

Vote: 522 Katakwi District

Structure of Budget Framework Paper

Foreword

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Foreword

Katakwi District Budget Framework Paper formulates the basis for programme implementation in the medium term and in it we have laid down a framework for scaling up efforts towards improved service delivery so as to alleviate poverty in the entire community. The preparation of the BFP has been through a participatory process involving lower councils at village level, Parish Development Committees, STPCs, DTPC, District Council and CSOs.

The BFP outlines success achieved and challenges realised in the past year so that the meagre resources are directed towards priority areas stipulated in the DDP. The District intends to consolidate success through evidence based planning and resource allocation in order to further better social service delivery. Various policies and strategies.

The BFP is a basis for formulation of the District Annual Workplan and Budget estimates in line with the DDP and the NDP. The purpose of this document is to set out how the district intends to achieve its priority objectives. The BFP sets out revenue projections and expenditure allocations as a basis for the preparation of the detailed budget estimates. It has therefore enabled the district to redirect some resources to address local priorities as reflected in the District Development Plan.

There are quite a number of obligations to be discharged that are not funded from donor and central government funding and yet local revenues have continued to be very low. Re-settlement of people to their areas (villages) of return is still a challenge high and the District hopes that Government and humanitarian agencies will assist in this area.

To implement the plan laid out in this BFP with constrained resource envelope, requires deliberate involvement of all stakeholders in local revenue mobilisation, government support interms central government transfers and donor funding which we hope the District shall be able to secure and accordingly execute the plan.

Ogwang Godfrey Okello, Ag. CHIEF ADMINISTRATIVE OFFICER, KATAKWI DISTRICT.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	751,815	128,364	693,533
2a. Discretionary Government Transfers	1,546,256	369,800	1,871,814
2b. Conditional Government Transfers	10,982,040	2,954,969	11,040,813
2c. Other Government Transfers	4,170,337	2,851,213	4,409,541
3. Local Development Grant	596,235	149,059	580,126
4. Donor Funding	1,949,781	467,244	1,417,218
Total Revenues	19,996,464	6,920,649	20,013,044

Revenue Performance in the first quarter of 2013/14

The District expected collecting UGX 19,996,464,000 but collected UGX 10,511,573,000 (i.e. 52.57% performance) by the end of the second quarter of the FY. Out of which, Local revenue accounts for 3.76% (UGX 751,815,000 out of UGX 19,996,464,000 of the District Budget estimates), Central government transfers account for 86.49% (UGX 17,294,868,000) of the planned estimates while donor funds account for 9.75% (UGX 1,949,781,000) of the budget estimates.

Ending the Second quarter of the FY 2013/2014, UGX 230,325,000 (30.6%) of the planned local revenue estimates was collected, Central government transfers realized UGX 9,665,400,000 was realized i.e.(55.9%) of the total revenue planned. Donor funds realized was UGX 615,848,000 which was (31.6%) of the total revenue planned. However, by the end of quarter two, local revenue was very low as compared to the performance other revenue sources.

Planned Revenues for 2014/15

The district earmarks to collect UGX 20,013,044,000 reflecting a slight increase of 0.08% from the previous FY. Local revenue forecast for FY 2014/15 amounts to UGX 693,533,000 (3.47%) and 7.75% less than that of previous FY 2013/2014.

Central Government transfers forecast for FY 2014/2015 amounts to UGX 17,902,294,000 (89.45% of the total revenue estimates). Of these, discretionary government transfers amounts to UGX 1,871,814,000 (10.46%), conditional grants UGX 11,040,813,000 (61.67%), other government transfers UGX 4,509,541,000 (25.19%) and Local Development Grant plus PRDP UGX 580,126,000 (3.24%) of the total Government transfers.

Donor funds forecast for FY 2014/2015 amounts to UGX 1,417,218,000 (7.08% of the budget). The district remains with the challenge to realize this revenue to finance its planned expenditure for its effective and efficient service delivery.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	4,532,632	937,214	4,053,611
2 Finance	388,970	76,222	425,502
3 Statutory Bodies	493,632	86,315	508,098
4 Production and Marketing	1,547,581	421,185	730,394
5 Health	3,788,223	672,014	3,237,729
6 Education	6,050,735	1,528,369	7,201,835
7a Roads and Engineering	1,301,293	128,297	1,392,954
7b Water	851,093	141,857	565,373
8 Natural Resources	283,147	31,555	271,211
9 Community Based Services	335,410	29,269	1,294,723
10 Planning	343,286	19,608	241,357
11 Internal Audit	80,462	10,944	90,257

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UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	19,996,464	4,082,849	20,013,044
Wage Rec't:	7,458,834	1,915,115	7,715,657
Non Wage Rec't:	3,435,714	698,549	4,248,078
Domestic Dev't	7,152,136	1,271,935	6,632,091
Donor Dev't	1,949,781	197,249	1,417,218

Expenditure Performance in the first quarter of 2013/14

Ending the second quarter of the FY 2013-2014, actual expenditure stood at UGX 8,824,835,000 which was 44.13% of the budget estimates.

Of the expenditure incurred; UGX 3,680,945,000 was wage recurrent representing 49.4% of the total budgeted, UGX 1,515,473,000 was non-wage recurrent representing 44.1%, UGX 3,293,676,000 was domestic development representing 46.1% and UGX 334,740,000 was donor development representing 17.17% of the budgeted. The highest % budget spent was from administration (63%) and Education (47%) spent while the least was from Planning department i.e. as low as 13%. It was so because very little funding accrued to the department from donor support and yet it carries the biggest component of department budget. However only one department (administration) spent 50% and above of their annual budgets.

Planned Expenditures for 2014/15

The District earmarks to spend UGX 20,013,044,000 to finance its planned priorities for FY 2014/2015 in the main areas that attribute to the achievements of the objectives of the DDP and the NDP i.e. in the sectors of Education, Health, Production, Roads and Water. It is expected that there shall be a general increase in expenditure of some of the departments that will arise from increased IPFs in PRDP, Unconditional grant NW and donor funds. There is a deliberate effort by the council to offset the outstanding obligations by allocating funds to administration department. There are also plans to complete the resource centre under PRDP. In the departments that directly execute the objectives of the NDP, there is classroom construction, Teacher's houses construction, staff houses, construction of health facilities, drilling and rehabilitation of boreholes, road maintenance and construction i.e. increased access to quality social services and more farmers are expected to be supported for increase household incomes and enhance the availability of gainful employment.

Medium Term Expenditure Plans

The medium term expenditure plans for the District Local Government include;

Increasing the accountability for public resources and provision for public resources that should motivate the population by contributing to the development programmes in the district, Improve collaboration with other stakeholders with complementary roles with district departments, Ensuring progress towards poverty reduction through implementation of actions and interventions outlined in the developments plans

Improving tax administration for increased local revenue collection, ; staff recruitment to fill existing gaps and all staff to access payroll, completion of the council chambers, construction of teachers' houses, construction of health staff houses, construction of classrooms, supply of desks, pit latrine construction, laboratory construction for secondary schools, construction of maternity wards, construction of health units, construction of secondary schools, construction of technical and vocational schools, milk cooling plans, construction of cattle dips, cattle crushes, valley dam/tanks, opening and rehabilitation of roads, drilling of boreholes, provision of piped water to all RGCs, implementation of NAADS programmes, promotion of tourism, trade and SACCOs, establishment of markets at least in every sub county, construction of modern markets, construction of District library and information Centre, construction of a well-furnished statistics house with internet connectivity, procurement of new vehicles and motorcycles, rehabilitation of administrative buildings, provision of solar power and computers to departments and all LLGs, staff training and development, secure land titles for all government institutions, coding of community primary schools.

Challenges in Implementation

The following are major constraints affecting the District; inadequate funding for proper service delivery, under staffing caused by central government not lifting the ban on recruitment of staff, the border issue with karamoja still remains unresolved, lack of electricity in most areas of the district which would otherwise cause value addition to raw products

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hence boosting the incomes of people, inadequate facilities like computers, vehicles and motorcycles that would facilitate timely outputs. Prevailing poverty among the population, erratic and unpredictable climatic conditions, inadequate marketing and infrastructure facilities, fluctuating market prices. Rampant pests and diseases, high cost of improved/modern farming inputs, limited access and opportunities to business financing, Lack of health infrastructure in areas of return, inadequate and irregular supply of medicine and sundries, lack of medical equipment, rising prevalence of HIV/AIDS and mental illness. Inadequate education infrastructure, lack of safe drinking water in some schools, High operational costs of infrastructure development, lack of capacity by local contractors, Weak enforcement of existing laws/regulations on natural resources, Lack of up to date and reliable data for planning/decision making.

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	751,815	128,364	693,533
Land Fees	54,534	7,259	80,218
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,990	727	4,720
Public Health Licences	1,340	0	1,444
Property related Duties/Fees	4,425	4,400	4,547
Park Fees	20,400	4,220	18,350
Other licences	2,871	0	390
Other Fees and Charges	6,405	28	28,065
Miscellaneous	158,042	15,717	83,952
Market/Gate Charges	131,757	45,110	202,828
Registration of Businesses	4,435	2,758	3,890
Liquor licences	1,965	30	2,575
Hotel Tax	3,000	0	3,000
Ground rent	13,125	0	
2% development fee	38,594	5,686	
Fees from appeals	2,000	0	
Court Filing Fees	200	0	1,359
Business licences	17,895	3,763	18,620
Application Fees	2,966	2,957	4,933
Animal & Crop Husbandry related levies	20,200	3,805	10,950
Agency Fees	76,348	53	61,348
Advertisements/Billboards	750	300	750
Local Service Tax	70,258	27,915	83,829
Rent & rates-produced assets-from private entities	24,597	0	53
Sale of (Produced) Government Properties/assets	71,716	0	56,716
Sale of non - produced Government Properties/assets	20,000	0	20,000
Rent & Rates from other Gov't Units	3	3,636	998
2a. Discretionary Government Transfers	1,546,256	369,800	1,871,814
Transfer of District Unconditional Grant - Wage	936,573	228,965	1,248,483
District Equalisation Grant	55,376	13,844	58,262
District Unconditional Grant - Non Wage	376,324	94,081	387,328
Transfer of Urban Unconditional Grant - Wage	125,194	19,713	125,194
Urban Unconditional Grant - Non Wage	52,791	13,198	52,547
2b. Conditional Government Transfers	10,982,040	2,954,969	11,040,813
Conditional Grant to Primary Education	336,521	112,174	443,961
Conditional transfers to DSC Operational Costs	23,483	5,871	23,483
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	40,246	160,984
Conditional transfer for Rural Water	531,725	132,931	531,725
Conditional Grant to Women Youth and Disability Grant	9,663	2,416	9,663
Conditional Grant for NAADS	795,861	265,287	177,780
Conditional Grant to Tertiary Salaries	162,482	24,367	235,639
Conditional Grant to SFG	547,814	136,953	587,594
Conditional Grant to Secondary Salaries	627,070	140,913	671,287
Conditional Grant to PHC- Non wage	117,854	29,463	117,854
Conditional Grant to Primary Salaries	3,490,515	1,008,752	3,769,521
Conditional Grant to District Hospitals	109,250	27,312	109,250
Conditional Grant to PHC Salaries	1,659,421	410,794	1,328,236

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A. Revenue Performance and Plans

Conditional Grant to Agric. Ext Salaries	42,716	6,053	29,617
Conditional Grant to Community Devt Assistants Non Wage	2,684	671	2,684
Conditional transfers to Production and Marketing	176,599	44,150	184,003
Conditional Grant to PHC - development	238,614	59,654	238,600
Conditional Grant to PAF monitoring	55,796	13,949	55,796
Conditional Grant to NGO Hospitals	42,479	10,620	42,479
Conditional Grant to Functional Adult Lit	10,594	2,648	10,594
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	82,411	20,603	82,411
Conditional Grant to Secondary Education	400,966	133,655	535,635
Conditional transfers to School Inspection Grant	15,675	3,919	25,217
Conditional transfers to Special Grant for PWDs	20,174	5,044	20,174
Construction of Secondary Schools	100,000	25,000	482,931
Roads Rehabilitation Grant	653,652	163,412	653,652
Sanitation and Hygiene	151,766	37,942	101,860
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,600	7,581	68,779
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	24,300	131,414
NAADS (Districts) - Wage	205,035	51,259	155,345
2c. Other Government Transfers	4,170,337	2,851,213	4,409,541
NUSAF 2	2,634,834	1,705,798	2,634,834
ALREP	35,000	4,200	35,000
Unspent balances – Other Government Transfers	36,497	36,497	487,917
CAIIP	23,400	0	23,400
OVC	25,000	3,677	25,000
SPECIAL GRANT FOR WOMEN COUNCILS	3,500	0	3,500
Special release NAADS	60,069	60,069	
UGANDA ROAD FUND	391,048	85,375	552,274
UNEB	5,000	0	5,000
YOUTH LIVELIHOOD PROJECTS		0	535,000
UBOS	392	0	400
Unspent balances – Conditional Grants	955,597	955,597	107,216
3. Local Development Grant	596,235	149,059	580,126
LGMSD (Former LGDP)	596,235	149,059	580,126
4. Donor Funding	1,949,781	467,244	1,417,218
PREFA	165,000	0	165,000
WHO	95,000	0	95,000
WATER AID	223,967	180,595	
GLOBAL FUND	107,530	0	
UNICEF	380,542	0	280,542
BAYLOR UGANDA	229,433	6,916	229,433
NTD	43,000	30,873	63,038
UNFPA	529,051	133,152	529,051
PCY	25,000	0	25,000
UNEPI	30,000	0	30,000
PACE	5,550	0	
Unspent balances - donor	115,708	115,708	154
Total Revenues	19,996,464	6,920,649	20,013,044

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

The overall performance ending Quarter two stands at UGX 230,325,000 which is 30.64% of the planned UGX 751,815,000 which

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A. Revenue Performance and Plans

is below the anticipated 50%. Some of the major sources like park fees, ground rent, sale of government properties, Other fees and licences, Business licenses, animal and crop husbandry related levies, agency fees, Rents and rates produced assets from private entities and sale of non-produced government assets/properties contributed to the low realization. The Local revenue accounts for 3.76% of the planned budget estimates.

(ii) Central Government Transfers

Central government transfers account for 86.49% (UGX 17,294,868,000) of the planned estimates. At the end of first half of the FY, UGX 9,665,401,000 was realized (55.89% of the total revenue planned). Of these collections, discretionary revenue realized was UGX 776,880,000, conditional transfers' UGX 5,587,458,000, other government transfers UGX 3,002,945,000 and LDG UGX 298,118,000 which were 50.24%, 50.88%, 72% and 50% of the annual planned respective revenues. But in overall terms UGX 9,665,401,000 was realised out of the planned UGX 17,294,868,000 which is 55.89% ending the first half of the FY.

(iii) Donor Funding

Donor funds account for 9.75% (UGX 1,949,781,000) of the District planned estimates.

Ending first half of the FY, UGX 615,848,000 was realized which was (31.59%) of the total revenue planned. Overall, donor funds realized did not achieve 50% of the estimated donor funds in the FY because no funds were received from some donors like GLOBAL FUND, UNICEF, PREFA, PCY, WHO, PACE and UNEPI.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

Local revenue forecast for FY 2014/2015 amounts to UGX 693,533,000 (3.47%) and 7.75% less than that of previous FY 2013/2014 because of the removal of 3% development fee. The district is yet to get an ordinance from the Minister to enable the collection of the fee. However there is a Revenue Enhancement Plan for mobilization of revenue by the District Local Revenue Enhancement Committee and other stakeholders. The plan shall be the tool for increased revenue collection for improved service delivery in the District and LLGs.

(ii) Central Government Transfers

Central Government transfers forecast for FY 2014/2015 amounts to UGX 17,902,294,000 (89.45% of the total revenue estimates). Of these, discretionary government transfers amounts to UGX 1,871,814,000 (10.46%), conditional grants UGX 11,040,813,000 (61.67%), other government transfers UGX 4,509,541,000 (25.19%) and Local Development Grant plus PRDP UGX 580,126,000 (3.24%) of the total Government transfers. There was a slight increase in CGT as compared to the previous FY.

(iii) Donor Funding

Donor funds forecast for FY 2014/2015 amounts to UGX 1,417,218,000 (7.08% of the budget). The major sources of Donor funds include UNFPA UGX 529,051,000, BAYLOR UGX 229,433,000 and UNICEF UGX 280,542,000. However there was a decrease from the previous year of UGX 532,564,000 i.e. 27.31% because donors like Water Aid and Global Fund wound up their support to the district.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	821,362	169,431	1,210,484
Conditional Grant to PAF monitoring	34,912	9,177	34,912
District Equalisation Grant	3,072	890	3,072
District Unconditional Grant - Non Wage	93,327	18,753	74,454
Locally Raised Revenues	95,520	0	110,520
Multi-Sectoral Transfers to LLGs	246,348	38,750	308,831
Other Transfers from Central Government	70,879	14,000	70,879
Transfer of District Unconditional Grant - Wage	277,114	87,669	589,024
Unspent balances – Other Government Transfers	191	192	18,792
<i>Development Revenues</i>	3,711,270	2,654,631	2,843,127
District Equalisation Grant	3,672	3,205	1,672
LGMSD (Former LGDP)	303,256	75,814	303,256
Locally Raised Revenues	64,686	460	1,565
Multi-Sectoral Transfers to LLGs	23,609	5,649	32,854
Other Transfers from Central Government	2,438,341	1,691,798	2,482,706
Unspent balances – Conditional Grants	877,706	877,706	21,074
Total Revenues	4,532,632	2,824,062	4,053,611
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	821,362	364,962	1,210,484
Wage	340,477	237,459	652,387
Non Wage	480,886	127,503	558,097
<i>Development Expenditure</i>	3,711,270	2,474,866	2,843,127
Domestic Development	3,711,270	2,474,866	2,843,127
Donor Development	0	0	0
Total Expenditure	4,532,632	2,839,829	4,053,611

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

The department received a total of UGX 2,824,062,000 in the quarter which stood at 62% of the annual planned revenue and 249% of the quarterly planned revenue. Recurrent revenue was UGX 169,431,000 i.e. 83% of the budgeted quarter recurrent revenue and 21% of the annual budgeted recurrent revenue while development expenditure stood at 72% and 286% of the budgeted quarterly and annual development revenues respectively. The bigger percentages are because of NUSAF II funding for operations and subprojects that was released in the first quarter and also unspent balances from NUSAF II funding brought forward from the previous FY.

The expenditure in the quarter was UGX 937,214,000 i.e. 83% of the planned total expenditure of UGX 1,133,161,000 and as against the annual planned expenditure it stood at 21%. Recurrent and development expenditures were 81% and 83% respectively against the planned quarter expenditure.

The unspent balance under recurrent amounts to UGX 3,363,000 and development funds unspent amounts to UGX 1,883,486,000 all totaling to UGX 1,886,848,000 which represented 43% of the total budget accrued because of delayed procurements by CPMCs and CPCs to identify the contractors / suppliers for NUSAF II subprojects.

Department Revenue and Expenditure Allocations Plans for 2014/15

The expected revenue for the department is UGX 4,053,611,000. Despite the figures of previous FY being more the department realized increased revenue of 2.36% (i.e. putting unspent balances for FY 2013-2014 aside). The increased revenues accrued because LLGs budgeted for more revenues than the previous FY.

Under recurrent revenues the expected revenue is UGX 1,210,484 which represents 22.8% of the total budget while development revenue expected is UGX 2,888,173,000 representing 77.2% of the total budget. The high percentage is because of NUSAF II sub projects that alone contribute to UGX 2,482,706,000 i.e. 66.37% of total revenue budget.

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Workplan 1a: Administration

The total expenditure stands at UGX 3,843,127,000 out of which the recurrent expenditure is 22.8% of the total expenditure. Components of recurrent expenditure include wage UGX 652,387,000 and non-wage of UGX 558,097,000. Development expenditure covers 77.2% of the total planned expenditure of which all of it is domestic development meaning that no donors support the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	4	5	4
Availability and implementation of LG capacity building policy and plan	Yes	yes	yes
%age of LG establish posts filled	25	50	25
No. of monitoring visits conducted	4	2	4
No. of monitoring reports generated		4	8
No. of monitoring visits conducted (PRDP)	24	2	24
No. of monitoring reports generated (PRDP)	26	4	24
No. of administrative buildings constructed	01	0	1
No. of administrative buildings constructed (PRDP)	01	0	01
No. of vehicles purchased (PRDP)	2	0	0
No. of motorcycles purchased (PRDP)	02	0	02
Function Cost (US\$ '000)	4,532,632	937,214	4,053,611
Cost of Workplan (US\$ '000):	4,532,632	937,214	4,053,611

Plans for 2014/15

Emergency responses and co-ordinated management of disaster. Promotion of accountability and transparency through barazas and other mechanisms, Payment of pensions and gratuity, Inter-district and stakeholders conference on conflict resolution, monitoring and supervision of service delivery. Pay roll managed and establishment controlled, 450 Local Councils and communities sensitised on government programmes, policies, laws and their roles and responsibilities. Development actors co-ordinated. Equipment, vehicles, office block constructed and furniture maintained, Staff appraised and submissions to DSC, Mentored district and 10 LLGs., Equipment procured. Central Governments grants and local funds transferred to LLGs.

Plans for 2014/15

Medium Term Plans and Links to the Development Plan

Emergency response and co-ordination of disaster management. Accountability and transparency, Payment of pensions and gratuity, Inter-district and stakeholders conference on conflict resolution, Minutes of District Technical Planning committee meetings, Reports of monitoring and supervision of service delivery. Pay roll managed and establishment controlled, 450 Local Councils and communities sensitised on government programmes, policies and laws and their roles and responsibilities. Development actors co-ordinated. Equipment, vehicles, office block and furniture maintained, Staff appraised and submissions to DSC, Mentored district and 10 LLGs., Equipment and motorcycles to be procured.

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

Emergency response and co-ordination of disaster management inter-district and stakeholders conference on conflict resolution with neighboring districts.

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

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Workplan 1a: Administration

1. low staffing levels

Inadequate funds to meet the required staffing levels such as Sub-County Chiefs and ACDOs.

2. Inadequate resource to finance the obligations of the local council.

The existing sources of local revenue cannot adequately meet the demand for council activities

3. Hard to reach/stay conditions

There is difficulty in attracting and retaining staff

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapujan

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10079	Opela William	Parish Chief	U 7 Upper	560,730	6,728,760
CR/10071	Iningo John	Parish Chief	U 7 Upper	306,667	3,680,004
CR/11071	Akwii Sofia	Parish Chief	U 7 Upper	365,627	4,387,524
Total Annual Gross Salary (Ushs)					14,796,288

Subcounty / Town Council / Municipal Division : Katakwi

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10973	Amongin Florence	Parish Chief	U7 Upper	268,129	3,217,548
CR/10557	Imerat David	Parish Chief	U7 Upper	560,730	6,728,760
CR/10498	Otworot Charles Joel	Parish Chief	U7 Upper	320,152	3,841,824
CR/11026	Etori Emmanuel	Parish Chief	U7 Upper	268,129	3,217,548
CR/10496	Omoding Peter	Parish Chief	U7 Upper	320,152	3,841,824
CR/11066	Ilaborot Samuel	Parish Chief	U7 Upper	365,627	4,387,524
CR/11070	Osire Jerry	Parish Chief	U7 Upper	365,627	4,387,524
Total Annual Gross Salary (Ushs)					29,622,552

Subcounty / Town Council / Municipal Division : Katakwi T.C

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10841	Akiteng Mary	Office Typist	U7 Upper	422,078	5,064,936
KTC/10041	Otiang Lawrence	Law Enforcement	U7 Upper	159,034	1,908,408

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/10042	Odeeny Kisheka	Law Enforcement	U7 Upper	268,129	3,217,548
KTC/10051	Inangolet Anthony	Town Agent	U7 Upper	268,129	3,217,548
KTC/10003	Okudi Partick	Town Agent	U7 Upper	268,129	3,217,548
CR/11044	Acomai Florence	Office Typist	U7 Upper	320,152	3,841,824
CR/10254	Esidai Simon Peter	Assistant Records	U5 Lower	424,565	5,094,780
CR/10646	Okwakol Lawrence	Senior Assistant Secretar	U3 Lower	900,535	10,806,420
KTC/10052	Okure Joseph Okot	Town Clerk	U 2 Lower	1,092,443	13,109,316
CR/10754	Alupo Scola	Senior Assistant Secretar	U 2 Lower	1,174,437	14,093,244
CR/10518	Apio Rita Epel	Principal Personnel	U 2 lower	1,174,437	14,093,244
KTC/10043	Opio Moses	Senior Assistant Town Cl	U 3 Lower	820,556	9,846,672
KTC/10037	Epel Faustine	Human Resource Officer	U 4 lower	532,160	6,385,920
CR/10802	Okello Gabriel	Assistant Records	U 4 Lower	424,565	5,094,780
CR/11062	Emukoki John Baptist	Public Relations Officer	U 4 Lower	532,160	6,385,920
KTC/10039	Obaa Stephen	Senior law Enforcement	U 5 Lower	335,982	4,031,784
CR/10479	Iberut Gabriel	Senior Office Supritenda	U 5 Lower	431,083	5,172,996
CR/10736	Etoju Tom Mike	Assistant Records	U 5 Lower	424,565	5,094,780
KTC/10002	Asio Rose Martha	Stenographer Secretary	U 5 Lower	424,565	5,094,780
KTC/10024	Emeru Richard	Assistant Records Officer	U 5 lower	424,565	5,094,780
CR/10774	Okello Francis	Office Attendant	U 8 upper	200,906	2,410,872
KTC/10019	Asaro Alice	Office Attendant	U 8 upper	176,168	2,114,016
CR/10569	Okwii Charles	Driver	U 8 Upper	200,906	2,410,872
KTC/10005	Ikaat Naletto	Office Attendant	U 8 Upper	200,906	2,410,872
Total Annual Gross Salary (Ushs)					139,213,860

Subcounty / Town Council / Municipal Division : Magoro

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11023	Agudo Naomi	Parish Chief	U7 Upper	268,129	3,217,548
CR/11064	Emuge Gilbert	Parish Chief	U7 Upper	268,129	3,217,548
CR/11071	Amongin Grace	Parish Chief	U7 Upper	365,627	4,387,524
CR/11014	Achoroi Isaac	Parish Chief	U7 Upper	268,129	3,217,548
CR/10983	Opio Daniel Okello	Senior Assistant Secretar	U 3 Lower	820,556	9,846,672

Vote: 522 Katakwi District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11069	Osege James	Parish Chief	U 7 Upper	365,627	4,387,524
Total Annual Gross Salary (Ushs)					28,274,364

Subcounty / Town Council / Municipal Division : Ngariam

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11073	Ongole Gregory	Parish Chief	U7 Upper	365,627	4,387,524
CR/11036	Ogwang Jude	Parish Chief	U7 Upper	365,627	4,387,524
CR/11075	Okopor John Michael	Parish Chief	U7 Upper	365,627	4,387,524
CR/10967	Alungat Stella Rose	Parish Chief	U7 Upper	268,129	3,217,548
CR/111018	Okany Henry	Parish Chief	U7 Upper	268,129	3,217,548
CR/11072	Okiring James Philip	Parish Chief	U7 Upper	268,129	3,217,548
Total Annual Gross Salary (Ushs)					22,815,216

Subcounty / Town Council / Municipal Division : Omodoi

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10702	Amos John Partrick	Parish Chief	U7 Upper	288,375	3,460,500
CR/11025	Apio Martha	Parish Chief	U7 Upper	268,129	3,217,548
CR/11020	Ochom Charles	Parish Chief	U7 Upper	268,129	3,217,548
Total Annual Gross Salary (Ushs)					9,895,596

Subcounty / Town Council / Municipal Division : Ongongoja

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/110924	Ekuny Okwi Edmond	Parish Chief	U7 Upper	320,152	3,841,824
CR/111067	Eyou Eric	Parish Chief	U7 Upper	268,129	3,217,548
CR/11063	Omuna Simon Peter	Parish Chief	U7 Upper	365,627	4,387,524
CR/11027	Akwenyu Joseph	Parish Chief	U7 Upper	365,627	4,387,524
CR/110962	Ocen Anthony	Parish Chief	U7 Upper	294,324	3,531,888
CR/11019	Amongin Esther	Parish Chief	U7 Upper	268,129	3,217,548

Vote: 522 Katakwi District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11022	Okure Samuel	Parish Chief	U 7 Upper	268,129	3,217,548
Total Annual Gross Salary (Ushs)					25,801,404

Subcounty / Town Council / Municipal Division : Palam

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR111078	Ariko Charles	Parish Chief	U7 Upper	268,129	3,217,548
CR/10971	Okiror Joseph	Parish Chief	U7 Upper	268,129	3,217,548
CR111067	Amodoi Joyce	Parish Chief	U7 Upper	268,129	3,217,548
CR/11017	Oyala Nelson	Parish Chief	U7 Upper	268,129	3,217,548
Total Annual Gross Salary (Ushs)					12,870,192

Subcounty / Town Council / Municipal Division : Toroma

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10500	Ibwokotum Gabriel Angel	Parish Chief	U7 Upper	268,129	3,217,548
CR/10968	Amodoi Modesta Antonia	Parish Chief	U7 Upper	268,129	3,217,548
CR/10984	Opion Moses	Senior Assistant Secretar	U 3 Lower	820,556	9,846,672
Total Annual Gross Salary (Ushs)					16,281,768

Subcounty / Town Council / Municipal Division : Usuk

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11028	Apio Immaculate	Parish Chief	U7 Upper	268,129	3,217,548
CR/10969	Omiat Paul	Parish Chief	U7 Upper	268,129	3,217,548
CR/11072	Okedi Francis	Parish Chief	U7 Upper	268,129	3,217,548
CR/10719	Ogwere Daniel	Parish Chief	U7 Upper	268,129	3,217,548
CR/11156	Olebo Stephen	Parish Chief	U7 Upper	268,129	3,217,548
CR/11081	Akwii Harriet Faith	Senior Assistant Secretar	U 3 Lower	820,556	9,846,672
Total Annual Gross Salary (Ushs)					25,934,412
Total Annual Gross Salary (Ushs) - Administration					325,505,652

Vote: 522 Katakwi District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>351,369</i>	<i>72,828</i>	<i>396,994</i>
Conditional Grant to PAF monitoring	7,305	1,381	7,305
District Equalisation Grant	15,119	3,659	16,519
District Unconditional Grant - Non Wage	29,470	7,039	30,186
Locally Raised Revenues	28,116	0	35,617
Multi-Sectoral Transfers to LLGs	107,150	25,934	144,612
Transfer of District Unconditional Grant - Wage	161,316	31,921	161,316
Unspent balances – Other Government Transfers	2,894	2,894	1,439
<i>Development Revenues</i>	<i>37,601</i>	<i>5,959</i>	<i>28,508</i>
District Equalisation Grant		0	2,000
District Unconditional Grant - Non Wage	8,814	2,105	8,814
LGMSD (Former LGDP)	2,100	525	2,000
Locally Raised Revenues	11,884	0	4,383
Multi-Sectoral Transfers to LLGs	14,803	3,329	11,311
Total Revenues	388,970	78,787	425,502
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>351,369</i>	<i>127,321</i>	<i>396,994</i>
Wage	185,535	68,432	185,535
Non Wage	165,834	58,889	211,459
<i>Development Expenditure</i>	<i>37,601</i>	<i>6,264</i>	<i>28,508</i>
Domestic Development	37,601	6,264	28,508
Donor Development	0	0	0
Total Expenditure	388,970	133,585	425,502

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

During the quarter, the department received a total of UGX 78,787,000 from local revenue, conditional and unconditional grants released from the center. Not all the expected revenue for the quarter was realized, especially locally collected revenue, meaning some activities were affected. The total revenue received stood at 73% from the planned quarterly and 20% from the annual planned.

Total expenditure was UGX 76,222,000 which was 71% of the planned quarter expenditure. Recurrent expenditure stood at 74% for quarterly and 21% for annual while development translated to 38% and 9% for recurrent and development respectively.

There was an unspent balance of UGX 2,565,000. This balance constitutes amount due to the Sub counties which is meant to finance their development activities. There was a delay in transferring funds to LLGs because the OBT system (budget estimates) does not have clear item codes for transfers to LLGs. Most activities are capital in nature and the procurement process is yet to be concluded.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department planned total revenue is UGX 425,502,000 which is 9.39% higher than that of the previous FY. Of this revenue, UGX 396,994,000 is recurrent and UGX 28,508,000 is for development. Recurrent revenue is broken into wage UGX 161,316,000 (40.63%), Non-wage recurrent is UGX 235,678,000 (59.37%) including UGX 144,612,000 (61.36% of the non-wage recurrent revenue) to be transferred to the LLGs for Decentralized services. Development revenue totals to UGX 28,508,000 meant for LGMSD, Equalization Grant, Local funds and Unconditional grants allocated for development activities. Specific revenue sources include; Local funding amounts to UGX 40,000,000, Unconditional grant non-wage 39,000,000, equalization grant 18,519,000 PAF 7,305,000 and LGMSD 2,000,000 as well as Multi sectoral transfers. The department however does not benefit from donor funds. The total recurrent expenditure is equally estimated at UGX 396,994,000 of which wage is UGX 185,535,000 (46.73%) and non-wage expenditure UGX 211,459,000 (53.27%). Development expenditure is estimated at UGX 28,508,000 (6.7%). Multi sectoral development expenditure amounts to UGX 11,311,000 which covers 39.68% of the

Vote: 522 Katakwi District

Workplan 2: Finance

total planned development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/06/2014	15/01/2014	20/06/2014
Value of LG service tax collection	54225580	30765395	38000000
Value of Other Local Revenue Collections	423032834	95141857	400000000
Date of Approval of the Annual Workplan to the Council	31/08/2014	31/08/2014	30/08/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2014	15/06/2014	30/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/09/2015
Function Cost (US\$ '000)	388,970	76,222	425,502
Cost of Workplan (US\$ '000):	388,970	76,222	425,502

Plans for 2014/15

The following are the planned outputs for 2014/2015 :- Annual workplan and budget produced and submitted to the line ministries and other stakeholders, financial statements produced and submitted to the line Ministries, 8 sets of minutes of budget desk meetings to be produced, 12 Months staff salaries to be paid, Departmental assets to be engraved, reports to be produced on monitoring, mentoring and support supervision of LLGs, Reports to be produced on consultative visits made to the Line Ministries, Cash releases collected, assorted stationery to be procured, office runs smoothly, transfers of funds made to the LLGs, assorted revenue documents to be procured, Revenue register updated, reports on revenue mobilisation produced, minutes of revenue enhancement meetings produced, Revenue Enhancement Plan prepared, New markets established, revenue collection enforced and audited, radio talk shows conducted, Banking visits made and returns filed with URA. Vehicle, motorcycles, bicycle, computers and buildings maintained, Office furniture procured, assorted books of accounts procured and closed at the year end, subscription and up-grade for the ledgerworkssystem made.

Medium Term Plans and Links to the Development Plan

The department being a service department, its activities are basically routine in nature i.e. Preparation of Annual workplans and budgets, Rolling of District Development Plan, Preparation and production of Budget Framework Paper, Preparation and submission of reports, Monitoring, Mentoring and support supervision of LLGs, Maintenance of equipment and buildings. Procurement of assets. Preparation of Final accounts. These priorities are linked to the DDP as the BFP and Budget derives its activities from the first year of the five year DDP.

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

The department is not supported by NGOs and donors outside its budget.

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

1. Staffing gap

The department has staffing gaps at both the District and Sub county levels.

2. Inadequate transport and office equipment

The department lacks a vehicle that would help in the vigorous mobilisation of local revenue as well as banking

Vote: 522 Katakwi District

Workplan 2: Finance

activities.

3. Inadequate Funding

The main source of revenue to the department is local revenue which is not reliable. There is no direct funding from the Center or donor for the department. Worse still the allocations made to the department are very minimal.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katakwi T.C

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10478	Ajemo Solome	Accounts Assistant	U7-UP-1-	396,990	4,763,880
KTC/10020	Ogwang Augustine Richard	Accounts Assistant	U7-UP-1-	396,990	4,763,880
CR/10567	Oese Beda	Accounts Assistant	U7-UP-1-	396,990	4,763,880
CR/10709	Ilukor Opio Stephen	Accounts Assistant	U7-UP-1-	396,990	4,763,880
CR/11043	Akasangat Angella	Office Typist	U7-UP-1-	375,523	4,506,276
CR/11082	Inangolet Simon Peter	Accounts Assistant	U7-UP-1-	383,333	4,599,996
CR/10560	Opeitum John Justine	Accounts Assistant	U7-UP-1-	383,333	4,599,996
CR/11080	Amodoi James	Accounts Assistant	U7-UP-1-	383,333	4,599,996
CR/11083	Ajoko Emukok Joseph	Accounts Assistant	U7-UP-1-	383,333	4,599,996
CR/11081	Akwii Susan	Accounts Assistant	U7-UP-1-	383,333	4,599,996
KTC/10036	Erepun Bosco	Assistant Tax Officer	U5-UP-1-	428,982	5,147,784
CR/10477	Eroku Michael	Senior Accounts Assistan	U5-UP-1-	625,319	7,503,828
CR/10216	Adengu Simon	Senior Accounts Assistan	U5-UP-1-	625,319	7,503,828
KTC/10006	Ekellot Peter Collins	Senior Accounts Assistan	U5-UP-1-	625,319	7,503,828
CR/10213	Ocen Simon	Senior Accounts Assistan	U5-UP-1-	625,319	7,503,828
CR/10256	Olupot Aloysius	Senior Accounts Assistan	U5-UP-1-	625,319	7,503,828
CR/10265	Kongai Rachael	Senior Accounts Assistan	U5-UP-1-	625,319	7,503,828
CR/10600	Onguber John	Senior Accounts Assistan	U5-UP-1-	516,936	6,203,232
CR/10486	Asio Florence	Senior Accounts Assistan	U5-UP-1-	525,436	6,305,232
CR/10699	Elitir Francis	Senior Accounts Assistan	U5-UP-1-	525,436	6,305,232
CR/10607	Ilukor Vincent	Senior Accounts Assistan	U5-UP-1-	525,436	6,305,232
CR/10473	Oriongan Faustine	Senior Finance Officer	U3-UP-1-	1,182,627	14,191,524
KTC/10038	Okello George Patrick	Senior Finance Officer	U3-UP-1-	1,049,879	12,598,548
CR/10267	Oonyu Moses	Senior Finance Officer	U3-UP-1-	1,182,627	14,191,524
CR/10261	Eyomu Raymond	Chief Finance Officer	U1-E-UP-	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					184,511,688

Vote: 522 Katakwi District

Workplan 2: Finance

Total Annual Gross Salary (Ushs) - Finance	184,511,688
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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	493,382	86,315	507,898
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to PAF monitoring	2,168	1,036	2,168
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and Ex	72,600	7,581	68,779
Conditional transfers to DSC Operational Costs	23,483	5,871	23,483
Conditional transfers to Salary and Gratuity for LG ele	126,360	24,300	131,414
District Unconditional Grant - Non Wage	38,279	9,666	45,546
Locally Raised Revenues	95,452	5,985	95,452
Multi-Sectoral Transfers to LLGs	64,079	18,516	66,605
Transfer of District Unconditional Grant - Wage	17,590	4,480	17,590
Unspent balances – Other Government Transfers	1,850	1,850	4,216
<i>Development Revenues</i>	250	63	200
LGMSD (Former LGDP)	250	63	200
Total Revenues	493,632	86,378	508,098
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	493,382	174,208	507,898
Wage	170,950	59,326	179,854
Non Wage	322,432	114,882	328,044
<i>Development Expenditure</i>	250	125	200
Domestic Development	250	125	200
Donor Development	0	0	0
Total Expenditure	493,632	174,333	508,098

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

The department in the quarter received a total of UGX 86,378,000 out of the planned figure of UGX 123,910,000 which translates to 70% of the total budget. Planned recurrent revenue was UGX 123,847,000 and actually received UGX 86,315,000 i.e. 70% while planned development revenue was UGX 63,000 and was all actually realised. The expenditure in the quarter was UGX 86,315,000 i.e. 70% of the planned total expenditure of UGX 123,910,000. Recurrent and development expenditures were 70% and 0% respectively against the planned quarter expenditure. There was unspent balance of UGX 63,000 (1%) was carried to the next quarter. The funds are meant for BOQs preparation.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to get total revenue of UGX 508,098,000 which is slightly above that of the previous FY otherwise all revenues reflect the same. The revenues are as follows:- UGX 23,400,000 is meant for the chairperson DSC wages, UGX 2,168,000 is for PAF monitoring, UGX 28,120,000 allocated to the Boards and Commissions, UGX 72,600,000 as transfers to councilors allowances and ex gratuity for LCI and LCII, UGX 29,764,000 for DSC operations, UGX 126,360,000 salary for political leaders and UGX 95,452,000 as local revenue meant for council business, UGX 17,590,000 salaries for staff under council, and UGX 45,546,000 as unconditional grant. The total expenditure stands at UGX 508,098,000 out of which the recurrent expenditure is almost 100% of the total expenditure save for 0.04% which is development. Components of recurrent expenditure include wage and non-wage where Wage constitutes 35.03% of the overall budget while non-wage covers 64.93% of the overall planned expenditure. Development expenditure covers 0.04% of the total planned expenditure of which domestic development.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 522 Katakwi District

Workplan 3: Statutory Bodies

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	50	21	60
No. of Land board meetings		2	4
No. of Auditor Generals queries reviewed per LG	50	2	4
No. of LG PAC reports discussed by Council		2	4
Function Cost (US\$ '000)	493,632	86,315	508,098
Cost of Workplan (US\$ '000):	493,632	86,315	508,098

Plans for 2014/15

Six council meetings, six committee meetings, eight DSc meetings, four land board meetings, twelve evaluation committee meetings, four PAC meetings and six contract committees. There shall be minutes of the various committees held.

Medium Term Plans and Links to the Development Plan

three council meetings, three committee meetings, four DSc meetings, two land board meetings, six evaluation committee meetings, two PAC meetings and three contract committees. There shall be minutes of the various committees held.

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

Training of members of various committees with support from central government on their roles and responsibilities

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

1. Inadequate funding from the centre

Funds normally sent are small making us in the department to perform to the expectation

2. late release of funds from the centre

the funds released to the district delay to come, some times comes at the middle of the quarter hence affecting the timely execution of the planned activities

3. inadequate local revenue

the local revenue realised in the district is so little that it affects the council activities as the council entirely depends on it

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapujan

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11236	Engemu Michael	LC III Chairperson	DPL6	312,000	3,744,000

Vote: 522 Katakwi District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Katakwi

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11231	Omaje Henry Moses	LC III Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Katakwi T.C

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10735	Acen Martha	Office Attendant	U8 Upper	251,133	3,013,596
CR/D/10462	Okedi Husein	Driver	U8 Upper	228,169	2,738,028
CR/D/10962	Achan Christine	Assistant Procurement	U5 Upper	542,955	6,515,460
CR/D/10273	Acio Julia Lucy	Personal Secretary	U4 Lower	812,668	9,752,016
KTC/10040	Apolot Stella	Clerk Assistant	U4 Lower	611,984	7,343,808
CR/D/11234	Ekongot John Robert	District Chairperson	DPL1	2,080,000	24,960,000
CR/D/11159	Ikulot Margaret	District Vice Chairperson	DPL2	1,040,000	12,480,000
CR/D/11160	Okalebo Charles	Member District Executi	DPL5	520,000	6,240,000
CR/D/11235	Olinga Charles	District Speaker	DPL5	624,000	7,488,000
CR/D/11161	Otworot Alfred	Member District Executi	DPL5	520,000	6,240,000
CR/D/11162	Kongai Immaculate	Member District Executi	DPL5	520,000	6,240,000
CR/D/11233	Okwi Ambrose	LC III Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					96,754,908

Subcounty / Town Council / Municipal Division : Magoro

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11232	Okwoput Simon	LC III Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 522 Katakwi District

Workplan 3: Statutory Bodies

Subcounty / Town Council / Municipal Division : Ngariam

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11227	Okure Charles	LC III Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Omodoi

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11228	Okwi Vincent Xavier	LC III Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Ongongoja

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11225	Okitoi George	LC III Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Palam

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11230	Elobat Mark	LC III Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Toroma

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11229	Obetel Silver	LC III Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Usuk

Vote: 522 Katakwi District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11226	Ariko John	LC III Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					130,450,908

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	563,347	140,773	377,299
Conditional Grant to Agric. Ext Salaries	42,716	6,053	29,617
Conditional transfers to Production and Marketing	29,892	44,150	33,333
District Equalisation Grant	1,000	250	1,000
District Unconditional Grant - Non Wage	6,365	1,567	5,400
Locally Raised Revenues	80,600	0	30,000
Multi-Sectoral Transfers to LLGs	16,066	2,866	5,385
NAADS (Districts) - Wage	205,035	51,259	155,345
Other Transfers from Central Government	95,069	4,200	35,000
Transfer of District Unconditional Grant - Wage	79,923	23,747	79,923
Unspent balances – Other Government Transfers	6,680	6,680	2,297
<i>Development Revenues</i>	984,234	343,373	353,096
Conditional Grant for NAADS	795,861	265,287	177,780
Conditional transfers to Production and Marketing	146,707	0	150,670
District Equalisation Grant	9,355	2,471	6,855
Multi-Sectoral Transfers to LLGs	17,387	623	5,301
Other Transfers from Central Government		60,069	
Unspent balances – Conditional Grants	14,924	14,924	12,489
Total Revenues	1,547,581	484,146	730,394
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	563,347	195,126	377,299
Wage	392,171	159,654	264,885
Non Wage	171,176	35,472	112,414
<i>Development Expenditure</i>	984,234	466,319	353,096
Domestic Development	984,234	466,319	353,096
Donor Development	0	0	0
Total Expenditure	1,547,581	661,445	730,394

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

The Department planned to receive recurrent revenue of UGX 185,890,000 but the actual revenue received was UGX 164,165,000 which represents 88%. Development revenue planned was UGX 246,060,000 but actual revenue received was UGX 319,981,000 which constitutes 130%. The overall total revenue received stood at 112% against the planned. Under the recurrent expenditure UGX 185,892,000 was planned but the actual expenditure spent was UGX 55,681,000 which is 30% while development expenditure planned was UGX 246,058,000 but actual spent was UGX 320,005,000 which is 130%. The overall total expenditure represented 87% of the total planned budget.

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 522 Katakwi District

Workplan 4: Production and Marketing

The total work plan revenues for the department for 2014/15 FY is UGX 730,394,000 with recurrent revenues being UGX 377,299,000 and development revenues estimated at UGX 353,096,000. Overall there was a reduction of revenue by 48.2% as compared with that of the previous FY. This was caused by reduction of the NAADS budget, otherwise most revenues remained the same like previous FY.

On the expenditure side, recurrent expenditure is planned to take UGX 377,299,000 with the wage component being UGX 264,885,000 and the non-wage component taking UGX 112,414,000. Development expenditure is planned at UGX 353,096,000 which is all domestic development because no donor funding supports the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	1901	0	250
No. of functional Sub County Farmer Forums	10	10	10
No. of farmers accessing advisory services	40000	21000	10000
No. of farmer advisory demonstration workshops	50	25	10
No. of farmers receiving Agriculture inputs	1901	0	250
Function Cost (US\$ '000)	1,103,777	371,430	350,721
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1	0	0
No. of livestock vaccinated	20000	26500	95000
No. of livestock by type undertaken in the slaughter slabs	10000	6100	12000
No. of fish ponds constructed and maintained	20	10	6
No. of fish ponds stocked	4	3	6
Quantity of fish harvested	45000	27800	50000
No of valley dams constructed	3	0	1
No of plant marketing facilities constructed		0	8
No. of rural markets constructed (PRDP)	8	0	
Function Cost (US\$ '000)	434,439	48,635	372,273
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	1	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2	4
No of businesses inspected for compliance to the law	120	40	40
No of businesses issued with trade licenses	120	60	40
No of awareness radio shows participated in	4	2	4
No of businesses assisted in business registration process	120	53	60
No. of enterprises linked to UNBS for product quality and standards	5	1	2
No of cooperative groups supervised	15	7	15
No. of cooperative groups mobilised for registration	15	7	9
No. of cooperatives assisted in registration	15	7	9
No. of tourism promotion activities mainstreamed in district development plans	4	1	1
No. and name of new tourism sites identified	2	2	03
A report on the nature of value addition support existing and needed		No	No
Function Cost (US\$ '000)	9,365	1,120	7,400
Cost of Workplan (US\$ '000):	1,547,581	421,185	730,394

Vote: 522 Katakwi District

Workplan 4: Production and Marketing

Plans for 2014/15

1.Capacity development of 15 SACCOs,3 HLFOs, 10 SFF & 56 CBFs 2. Conduct Mobile Plant Clinics/Demos on pests control techniques on market days 3. Vaccinate 15,000 H/C, 1,000 Dogs & 80,000 Birds 4. Establish One(1) Animal Check point on Katakwi- Moroto Road 5. Aquaculture promotion activities with Katakwi Fish farmers Association 6. Quality Assurance of Planting materials/Seeds,Fish catch at Landing sites/markets and Meat in Slaughter slabs 7. Completion of 8 Market Stalls 8. Provide technology inputs support to 250 farmers 9. Rehabilitation of 1

Medium Term Plans and Links to the Development Plan

1.Provide Technology inputs support to the Market-oriented/Model farmers, Commercialization farmers and Food Security farmers 2. Development of Farmer Institutions/Associations. 3.Livestock/Crop Diseases, Parasites and Pests Control. 4. Enhancement of Food Security i.e increase farmers access to seeds/planting materials. 5. Advisory Services provision to farmers. 6. Provision of Water for Agricultural Production. 7. Development of SACCOS and producer cooperatives . 8. Quality assurance and Regulatory services. 9. Establish Agricultural Statistics/Data Collection system. 10. Promotion of Tractorisation for timely land opening 11. Construction of market stalls, Slaughter shed and Cattle crushes

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

1. Construction of 4 Market stalls in Usuk Trading Centre daily market, Construction of 2 Multi-purpose Boreholes (Magoro -1 & Usuk - 1) and 4 Cattle crushes (Kapujan -1, Usuk - 1, Ongongoja - 1 & Toroma - 1) all under ALREP

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

1. Climate change (Erratic weather)

The erratic weather is a challenge especially in timely provision of seeds/planting materials to farmers when there is a prolonged dry spell. Also the occurrence of floods/water-logging have been frequent leading to destruction of crops in the field

2. Pests & Diseases of both crops & livestock

There has been frequent pests & disease outbreaks in both crops and livestock affecting production and productivity e.g. CBPP & biting flies in cattle, Cassava Brown Streak Disease in cassava and New Castle disease in poultry

3. Inadequate funding & staffing gaps in the department

Some sectors under Production Department such as Commercial Services & Trade rely purely on local funds for implementation of their activities and also funding from PMG has reduced. The production staff at the sub-county level is inadequate

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katakwi

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10220	Ocen Samuel	Assistant Veterinary Offi	U5 - SC -	748,627	8,983,524
CR/10227	Otim Charles Hitman	Hides ImprovementOffic	U5 - SC -	724,158	8,689,896
Total Annual Gross Salary (Ushs)					17,673,420

Subcounty / Town Council / Municipal Division : Katakwi T.C

Vote: 522 Katakwi District

Workplan 4: Production and Marketing

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/	Apedu George William	Assistant Commercial Of	U5 - LWR	456,760	5,481,120
CR/10435	Ariko Onyait . S.	Veterinary Officer	U4 - SC -	1,123,114	13,477,368
CR/10233	Elungat Augustine	Senior Assistant Fisheries	U4 - SC -	1,197,241	14,366,892
CR/10453	Todi Patrick	Senior Commercial Offic	U3 - LWR	1,035,615	12,427,380
CR/10246	Ongom Bernard Silver	District Production & Ma	U1 - ESC -	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					74,998,464

Subcounty / Town Council / Municipal Division : Toroma

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10221	Okello Martin	Assistant Fisheries Office	U5 - SC -	736,269	8,835,228
Total Annual Gross Salary (Ushs)					8,835,228
Total Annual Gross Salary (Ushs) - Production and Marketing					101,507,112

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,118,928	535,459	1,641,502
Conditional Grant to District Hospitals	109,250	27,312	109,250
Conditional Grant to NGO Hospitals	42,479	10,620	42,479
Conditional Grant to PHC- Non wage	117,854	29,463	117,854
Conditional Grant to PHC Salaries	1,659,421	410,794	1,328,236
District Unconditional Grant - Non Wage	15,915	4,702	29,500
Locally Raised Revenues		0	
Multi-Sectoral Transfers to LLGs	10,481	2,863	13,674
Sanitation and Hygiene	151,766	37,942	
Unspent balances – Other Government Transfers	11,762	11,762	509
<i>Development Revenues</i>	1,669,295	369,576	1,596,227
Conditional Grant to PHC - development	238,614	59,654	238,600
Donor Funding	1,263,928	161,653	1,195,886
Multi-Sectoral Transfers to LLGs	23,978	5,496	11,942
Sanitation and Hygiene		0	101,860
Unspent balances – Conditional Grants	62,722	62,722	47,785
Unspent balances - donor	80,052	80,052	154

Vote: 522 Katakwi District

Workplan 5: Health

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	3,788,223	905,035	3,237,729
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,118,928</i>	<i>1,035,065</i>	<i>1,641,502</i>
Wage	1,659,421	821,588	1,330,036
Non Wage	459,507	213,477	311,466
<i>Development Expenditure</i>	<i>1,669,295</i>	<i>321,511</i>	<i>1,596,227</i>
Domestic Development	325,315	42,064	400,187
Donor Development	1,343,980	279,447	1,196,040
Total Expenditure	3,788,223	1,356,576	3,237,729

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

The revenues the department realised were 24% of the expected annual revenue and 96% of the planned quarterly revenue. Citing the recurrent revenue, it was 101% of the planned for the quarter and represented 25% of the annual planned. Development revenue realised was 22% of the annual work plan and 89% of the quarterly planned budget. All revenues were realised as expected except for unspent balance from the previous FY.

Expenditure for recurrent was 24% of the annual work plan and represented 94% the expected quarterly work plan.

Development expenditure stood at 10% of the annual work plan and 42% of the quarterly outturn.

Unspent balance for recurrent stood at 2% and development at 12%. There was delayed release of funds and delayed processes for award of contracts works hence resulting into the balance of funds meant mainly for construction works.

Department Revenue and Expenditure Allocations Plans for 2014/15

100% of the funds to pay staff salaries are expected to come from the central government, PHC funds received will be divided using a ratio of 18% : 82% and DHOs office : LLUs respectively, donor funding is expected to contribute to 36.9% of the budget and government funding will contribute 63.1% of the total sector budget.

The expected revenue for the department is UGX 3,237,729,000 which is less than that of previous FY. It was as a result of shortfalls in donor funding whereby most donors no longer support the district.

Under recurrent revenues the expected revenue is UGX 1,641,502,000 which represents 50.7% of the total budget while development revenue expected is UGX 1,596,227,000 representing 49.3% of the total budget.

The total expenditure stands at UGX 3,237,729,000 whereby components of recurrent expenditure include wage of UGX 1,330,036,000 and non-wage of UGX 311,466,000. Development expenditure covers 49.3% of the total planned expenditure which covers both domestic and donor development

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 522 Katakwi District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
%age of approved posts filled with trained health workers	65	70	65
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	24220	3574	24220
No. and proportion of deliveries in the District/General hospitals	9828	400	9828
Number of total outpatients that visited the District/ General Hospital(s).	69200	11021	69200
Number of outpatients that visited the NGO Basic health facilities	22678	8573	24678
Number of inpatients that visited the NGO Basic health facilities	2738	1246	2738
No. and proportion of deliveries conducted in the NGO Basic health facilities	486	236	486
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1542	797	1542
Number of trained health workers in health centers	80	44	80
No.of trained health related training sessions held.	120	70	120
Number of outpatients that visited the Govt. health facilities.	69200	35392	69200
Number of inpatients that visited the Govt. health facilities.	10380	6146	10380
No. and proportion of deliveries conducted in the Govt. health facilities	2618	939	2618
%age of approved posts filled with qualified health workers	70	70	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	90
No. of children immunized with Pentavalent vaccine	6228	2767	6228
No of healthcentres constructed	0	0	2
No of healthcentres constructed (PRDP)	1	0	4
No of healthcentres rehabilitated (PRDP)	4	1	1
No of staff houses constructed	1	0	
No of staff houses constructed (PRDP)	2	1	
No of maternity wards constructed	1	1	
No of maternity wards constructed (PRDP)	1	0	
No of OPD and other wards constructed (PRDP)	6	0	
Value of medical equipment procured	1	0	
Function Cost (US\$ '000)	3,788,223	672,014	3,237,729
Cost of Workplan (US\$ '000):	3,788,223	672,014	3,237,729

Plans for 2014/15

The following key outputs are expected to be realised. Out patient attendance (Measure of accessibility and utilization of health services) stands at 96%

Immunization coverage at 96%

Antenatal care attendance (first time)100%

Antenatal care attendance (4 times) 45%, 30% increase in utilization of modern FP methods

Deliveries in health units at 40%

increase% of approved posts filled by trained health workers from 63% 70%

HIV/AIDS services availability at 75% % of health facilities without stock outs of 6 tracer medicines 25%

Vote: 522 Katakwi District

Workplan 5: Health

TB case detection rate 68%

Medium Term Plans and Links to the Development Plan

Comprehensive healthcare provision for improved health status, standard of living and productivity

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

Community sensitization on Family Planning by way of healthy choices radio programmes, provision of ITNs and Maama kits to pregnant women, Regular Malaria audits, provision of starter kits for PHAs, provision of VHTs with bicycles and VHTkits, mentoring of youth corner managers on YFHs, training of peer educators, Immunisation activities, cold chain maintenance for EPI fridges, Support supervision, Mtrac monitoring and supervision

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

1. Under staffing and drug stockouts

staffing at 65% yet there is a ban on recruitment by the MoPS. The current push system by NMS does not give liberty to HC IIIs and HC IIs to order drugs that they need

2. Inadequate facilitation in Katakwi Hospital

Katakwi Hospital faces problems of inadequate facilities, under staffing and under funding

3. poor lighting in the Health facilities

Most HC IIIs lack reliable power source which makes provision of maternity services at night difficult.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapujan

Cost Centre : Damasco Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10890	Amongin Mary Hellen	Porter	U8 Lower	312,308	3,747,696
10889	Obwalinga Robert	Porter	U8 Lower	288,793	3,465,516
10944	Onyait Peter	Askari	U8 Lower	343,268	4,119,216
11124	Achola Selina	Nursing Assistant	U8 Upper	312,308	3,747,696
10816	Akello Jane	Nursing Officer (Nursing	U7 Upper	911,679	10,940,148
11144	Madudu Grace	Enrolled Nurse	U7 Upper	601,508	7,218,096
10503	Acen Lilian	Enrolled Nurse	U7 Upper	610,130	7,321,560
Total Annual Gross Salary (Ushs)					40,559,928

Cost Centre : Kapujan Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10908	Abeja Hellen Patricia.	Porter	U8 Lower	288,793	3,465,516
10931	Emuron George	Guards	U8 Lower	288,793	3,465,516
10899	Eceku Charles Bosco	Porter	U8 Lower	316,514	3,798,168

Vote: 522 Katakwi District

Workplan 5: Health

Cost Centre : Kapujan Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10885	Akellot Angella Rose	Porter	U8 Lower	288,793	3,465,516
10929	Apuuno Grace	Nursing Assistant	U8 Upper	316,514	3,798,168
10138	Idicha Mary	Nursing Assistant	U8 Upper	312,308	3,747,696
11125	Acipa Mary Goretti	Nursing Assistant	U8 Upper	312,308	3,747,696
10837	Imeriget Ruth	Laboratory Assiatant	U7 Upper	601,508	7,218,096
10870	Namisi Aurthur	Health Assistant	U7 Upper	601,508	7,218,096
11116	Obukui Deogracious	Laboratory Assiatant	U7 Upper	601,508	7,218,096
11093	Kabutul Alfred	Enrolled Nurse	U7 Upper	601,508	7,218,096
10863	Alinga Catherine	Enrolled Midwife	U7 Upper	601,508	7,218,096
10505	Adenye Vicky	Enrolled Midwife	U7 Upper	610,130	7,321,560
11225	Asio Pollin Egau	Clinical Officer	U5 Upper	911,679	10,940,148
10727	Anyait Harriet Rose	Lab Technician	U5 Upper	911,679	10,940,148
11117	Atim Christine	Nursing Officer(Nursing)	U5 Upper	951,394	11,416,728
11219	Imalingat Julius	Clinical Officer	U5 Upper	911,679	10,940,148
Total Annual Gross Salary (Ushs)					113,137,488

Cost Centre : Kokorio Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10943	Okwangor James	Askari	U8 Lower	288,793	3,465,516
10919	Amuge Betty	Nursing Assistant	U8 Upper	312,308	3,747,696
10831	Amongin Christine	Enrolled Nurse	U7 Upper	623,216	7,478,592
Total Annual Gross Salary (Ushs)					14,691,804

Subcounty / Town Council / Municipal Division : Katakwi

Cost Centre : Akoboi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10933	Apuda Samson	Askari	U8 Lower	288,793	3,465,516
10956	Odeke Samuel	Askari	U8 Lower	288,793	3,465,516
10936	Malinga Richard	Askari	U8 Lower	288,793	3,465,516
10897	Ekaku Okwii J. Michael	Porter	U8 Lower	288,793	3,465,516
10904	Asio Florence Todi	Porter	U8 Lower	288,793	3,465,516

Vote: 522 Katakwi District

Workplan 5: Health

Cost Centre : Akoboi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10923	Okiror Stella	Nursing Assistant	U8 Upper	312,308	3,747,696
10917	Akiteng Hellen Mary.	Nursing Assistant	U8 Upper	312,308	3,747,696
11127	Aanyu pascaline	Nursing Assistant	U8 Upper	312,308	3,747,696
10955	Cuma John Robert	Health Information Assist	U7 Upper	541,465	6,497,580
10504	Adongo Betty opio	Enrolled Midwife	U7 Upper	623,216	7,478,592
10872	Ibiara Jacqueline	Health Assistant	U7 Upper	604,934	7,259,208
11092	Acom Teckla	Enrolled Nurse	U7 Upper	604,934	7,259,208
11089	Ogwapit david	Enrolled Nurse	U7 Upper	604,934	7,259,208
10859	Akello Lucy	Enrolled Nurse	U7 Upper	604,934	7,259,208
Total Annual Gross Salary (Ushs)					71,583,672

Cost Centre : Aliakamer Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11133	Akiror Susan Maris	Nursing Assistant	U8 Upper	312,308	3,747,696
11137	Edoku Simon	Health Assistant	U7 Upper	604,934	7,259,208
10857	Kongai Grace	Enrolled Nurse	U7 Upper	616,238	7,394,856
Total Annual Gross Salary (Ushs)					18,401,760

Subcounty / Town Council / Municipal Division : Katakwi T.C

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10336	Ojobo Charles	Driver	U8 Upper	316,517	3,798,204
11003	Anguro Janet	Stores Assistant Grade 1	U7 Upper	504,943	6,059,316
10491	Oluka Moses	Senior Environment Heal	U3 Upper	1,462,894	17,554,728
10771	Ichumar Omeke Simon	Senior Medical Officer	U1E	1,607,947	19,295,364
Total Annual Gross Salary (Ushs)					46,707,612

Cost Centre : Katakwi District General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10894	Akado Lucy	Porter	U8 Lower	288,793	3,465,516
10942	Ojilong David	Askari	U8 Lower	312,308	3,747,696

Vote: 522 Katakwi District

Workplan 5: Health

Cost Centre : Katakwi District General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10946	Okwii Martin	Askari	U8 Lower	316,517	3,798,204
10939	Olemukol Samson	Askari	U8 Lower	288,793	3,465,516
10956	Odeke Samuel	Askari	U8 Lower	312,308	3,747,696
10947	Omoding Samuel	Askari	U8 Lower	316,517	3,798,204
10881	Arupun Jane Frances	Porter	U8 Lower	312,308	3,747,696
10884	Amoding Angella Berita	Porter	U8 Lower	316,517	3,798,204
10937	Epel Francis	Askari	U8 Lower	316,517	3,798,204
10935	Eceku Simon Peter	Porter	U8 Lower	288,793	3,465,516
10901	Aleper Julius	Porter	U8 Lower	288,793	3,465,516
10910	Asio Susan Cabrin	Nursing Assistant	U8 Upper	316,517	3,798,204
10107	Tino Janet Mary	Nursing Assistant	U8 Upper	316,517	3,798,204
10960	Icumar Stella	Office Attendant	U8 Upper	312,308	3,747,696
10383	Okwi Sam	Nursing Assistant	U8 Upper	312,308	3,747,696
11132	Iberut Gilbert	Nursing Assistant	U8 Upper	312,308	3,747,696
11010	Okello Silver	Nursing Assistant	U8 Upper	312,308	3,747,696
10911	Aisu Gilbert	Nursing Assistant	U8 Upper	312,308	3,747,696
10815	Akiteng Stellah Atubun	Enrolled Nurse	U7 Upper	601,508	7,218,096
11112	Okello Charles	Laboratory Assistant	U7 Upper	601,508	7,218,096
11143	Odongo James Okeng	Enrolled Nurse	U7 Upper	601,508	7,218,096
11111	Aboo Sabella	Laboratory Assistant	U7 Upper	601,508	7,218,096
11134	Adeke Salume	Health Assistant	U7 Upper	601,508	7,218,096
11191	Adiol Irene	Enrolled Midwife	U7 Upper	604,934	7,259,208
11096	Aiik Salume Elizabeth	Enrolled Nurse	U7 Upper	601,508	7,218,096
10617	Odeke Philip	Health Assistant	U7 Upper	610,130	7,321,560
10995	Itiema Stella	Enrolled Midwife	U7 Upper	601,508	7,218,096
10357	Ariko Charles	Records Assistant	U7 Upper	541,465	6,497,580
11053	Ajibo Catherine	Enrolled Midwife	U7 Upper	604,934	7,259,208
11164	Amuron Jennifer Mary	Enrolled Midwife	U7 Upper	604,934	7,259,208
10468	Akol Margaret Ojangi	Enrolled Midwife	U7 Upper	613,532	7,362,384
11097	Akori Naume	Enrolled Midwife	U7 Upper	601,508	7,218,096
10718	Elungat Peter	Health Information Assistant	U7 Upper	541,465	6,497,580
11090	Aleo Caroline	Enrolled Nurse	U7 Upper	601,508	7,218,096

Vote: 522 Katakwi District

Workplan 5: Health

Cost Centre : Katakwi District General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11094	Chelio Ben	Enrolled Nurse	U7 Upper	601,508	7,218,096
10862	Busingye Agnes	Enrolled Midwife	U7 Upper	601,508	7,218,096
10845	Atukoit Polly	Enrolled Nurse	U7 Upper	616,238	7,394,856
11103	Alupo Rebecca	Enrolled Midwife	U7 Upper	601,508	7,218,096
10860	Amuge Beatrice Wilma	Enrolled Nurse	U7 Upper	601,508	7,218,096
11098	Amuge Dorothy	Enrolled Midwife	U7 Upper	601,508	7,218,096
11101	Anyait Stella	Enrolled Midwife	U7 Upper	601,508	7,218,096
10826	Ilela Deborah	Enrolled Nurse	U7 Upper	623,216	7,478,592
10108	Okiror John Benard	Cold Chain Assistant	U7 Upper	623,216	7,478,592
11146	Okotel Emmanuel	Enrolled Nurse	U7 Upper	601,508	7,218,096
11151	Okwaro Peace	Enrolled Nurse	U7 Upper	601,508	7,218,096
11057	Amongin Annet Rose	Enrolled Midwife	U7 Upper	604,934	7,259,208
10113	Osele Gilbert	TB/Leprosy Assistant	U7 Upper	601,508	7,218,096
10959	Owekare Charity	Office -Typist	U7 Upper	527,808	6,333,696
10834	Edoket Jacob Lawrence	Theatry Assistant	U6 Upper	690,104	8,281,248
11085	Angedu James	Clinical Officer	U5 Upper	937,889	11,254,668
11106	Anuso Rose	Nursing Officer (Midwife	U5 Upper	911,679	10,940,148
10517	Ekoluot Geoffrey	Laboratory Technician	U5 Upper	951,394	11,416,728
10344	Adakun Okwi G	Dispenser	U5 Upper	951,394	11,416,728
11123	Bua Ecec Paul	Public Health Dental Offi	U5 Upper	911,679	10,940,148
10370	Aryokot Beatrice	Nursing Officer (Nursing	U5 Upper	911,679	10,940,148
11121	Akello Ioyce	Clinical Officer	U5 Upper	911,679	10,940,148
10374	Akwi Hellen Judith	Nursing Officer (Nursing	U5 Upper	937,889	11,254,668
11218	Okiror David	Clinical Officer	U5 Upper	911,679	10,940,148
10686	Amali Samuel	Assistant Health Educat	U5 Upper	951,394	11,416,728
10927	Akello Christine	Nursing Officer (Nursing	U5 Upper	911,679	10,940,148
10593	Okello Julius Peter	Assistant Entomological	U5 Upper	951,394	11,416,728
10782	Odeng Simon Peter	Clinical Officer	U5 Upper	951,394	11,416,728
10856	Osuban Boniface	Health inspector	U5 Upper	911,679	10,940,148
10386	Ingirot Christine	Anaesthetic Officer	U5 Upper	924,657	11,095,884
10730	Iurien Anna Rose	Nursing Officer (Midwife	U5 Upper	937,889	11,254,668
10780	Ocaatum Joseph	Nursing Officer (Psychiat	U5 Upper	924,657	11,095,884

Vote: 522 Katakwi District

Workplan 5: Health

Cost Centre : Katakwi District General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10362	Eyamu Joseph	Health inspector	U5 Upper	951,394	11,416,728
11226	Kato Kalyebara Paul	Medical officer	U4 Upper	1,296,477	15,557,724
10361	Amecu Francis	Health Educator	U4 Upper	1,343,107	16,117,284
11228	Oluka Emmanuel	Medical officer	U4 Upper	1,296,477	15,557,724
10851	Omongole Stephen	Senior Clinical Officer	U4 Upper	1,343,107	16,117,284
11230	Nalubowa Mary Immaculate	Pharmacist	U4 Upper	1,296,477	15,557,724
11227	Adakun Moses	Medical officer	U4 Upper	1,296,477	15,557,724
10864	Akello Immaculate Napakol	Senior Nursing Officer (	U4 Upper	1,308,412	15,700,944
10296	Asio Dorothy	Senior Nursing Officer (	U4 Upper	1,343,107	16,117,284
10514	Otim Anthony	Senior Clinical Officer	U4 Upper	1,343,107	16,117,284
10770	Katawera Andrew	Senior medical officer	U3 Upper	1,413,823	16,965,876
Total Annual Gross Salary (Ushs)					650,645,532

Subcounty / Town Council / Municipal Division : Magoro

Cost Centre : Magoro Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10941	Edikat John Robert	Askari	U8 Lower	288,793	3,465,516
10898	Obai George William	Porter	U8 Lower	288,793	3,465,516
10900	Among Catherine Vicky	Porter	U8 Lower	288,793	3,465,516
10137	Otwao Rose	Nursing Assistant	U8 Upper	312,308	3,747,696
11131	Olokojo Pual	Nursing Assistant	U8 Upper	312,308	3,747,696
11205	Malinga Caroline	Laboratory Assiatant	U7 Upper	604,934	7,259,208
10255	Opala Francis	Heath Information Assist	U7 Upper	541,465	6,497,580
11105	Asio Teopista	Enrolled Midwife	U7 Upper	604,934	7,259,208
10116	Akileng Lawrence	Health Assitant	U7 Upper	623,216	7,478,592
10555	Amuge Caroline	Records Assistant	U7 Upper	541,465	6,497,580
10871	Ongodia Samuel	Health Assitant	U7 Upper	623,216	7,478,592
11054	Aloikin Eunice	Enrolled Midwife	U7 Upper	604,934	7,259,208
11147	Akiteng Betty	Enrolled Nurse	U7 Upper	604,934	7,259,208
11222	Apedun Agnes	Clinical Officer	U5 Upper	911,679	10,940,148
11118	Asero Jennifer	Nursing Officer [Nursing	U5 Upper	951,394	11,416,728
11208	Malinga Gerald Patrick	Laboratory Technician	U5 Upper	911,679	10,940,148

Vote: 522 Katakwi District

Workplan 5: Health

Cost Centre : Magoro Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10119	Emorut George William	Senior Clinical Officer	U4 Upper	1,343,107	16,117,284
Total Annual Gross Salary (Ushs)					124,295,424

Cost Centre : Opeta Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10906	Inyaat Suzan	Porter	U8 Lowerr	288,793	3,465,516
10912	Oolio Daniel	Nursing Assistant	U8 Upper	312,308	3,747,696
Total Annual Gross Salary (Ushs)					7,213,212

Subcounty / Town Council / Municipal Division : Ngariam

Cost Centre : Bisina Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10949	Okiror Charles	Askaris	U8 Lower	288,793	3,465,516
10921	Aarakit Immaculate	Nursing Assistant	U8 Upper	312,308	3,747,696
10143	Okwi Faustine	Nursing Assistant	U8 Upper	316,514	3,798,168
10865	Acor Angella Mary	Nursing Officer [Nursing	U7 Upper	951,394	11,416,728
11214	Ijula Immaculate	Enrolled Nurse	U7 Upper	604,934	7,259,208
11211	Ayeto Salume	Enrolled Midwife	U7 Upper	604,934	7,259,208
11166	Atino Salume	Enrolled Midwife	U7 Upper	604,934	7,259,208
11088	Akello stella	Enrolled Nurse	U7 Upper	604,934	7,259,208
Total Annual Gross Salary (Ushs)					51,464,940

Cost Centre : Ngariam Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10958	Aculo Raphael	Porter	U8 Lower	288,793	3,465,516
10951	Omoding Luke	Askari	U8 Lower	288,793	3,465,516
10895	Egunyu Joshua	Porter	U8 Lower	288,793	3,465,516
10835	Ogwal Oluka Simon	Askari	U8 Lower	288,793	3,465,516
10953	Opus Charles	Askari	U8 Lower	288,793	3,465,516
10571	Olupot Peter	Heath Information Assist	U7 Upper	541,465	6,497,580
10925	Akareut Immaculate Emorut	Nursing Assistant	U7 Upper	316,514	3,798,168

Vote: 522 Katakwi District

Workplan 5: Health

Cost Centre : Ngariam Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11108	Akello Agnes Okello	Enrolled Midwife	U7 Upper	604,934	7,259,208
10924	Akol Stella	Nursing Assistant	U7 Upper	316,514	3,798,168
11139	Apeduna Janet Rose	Clinical Officer	U7 Upper	604,934	7,259,208
10861	Asele Christine	Enrolled Midwife	U7 Upper	604,934	7,259,208
11005	Atim Evaline	Nursing Assistant	U7 Upper	316,514	3,798,168
10766	Kongai Stella Lugard	Laboratory Assiatant	U7 Upper	604,934	7,259,208
10876	Okiror Michael	Health Assitant	U7 Upper	604,934	7,259,208
11086	Obwalinga yuventine	Senior Clinical Officer	U4 Upper	1,186,677	14,240,124
Total Annual Gross Salary (Ushs)					85,755,828

Subcounty / Town Council / Municipal Division : Omodoi

Cost Centre : Omodoi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11087	Aluo Sarah	Enrolled Nurse	U7 Upper	604,934	7,259,208
10832	Opedor Joseph	Health Assistant	U7 Upper	604,934	7,259,208
Total Annual Gross Salary (Ushs)					14,518,416

Subcounty / Town Council / Municipal Division : Ongongoja

Cost Centre : Aketa Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10930	Olar Max Eluny	Askari	U8 Lower	316,517	3,798,204
10893	Acen Angela	Porter	U8 Lower	288,793	3,465,516
10839	Akorikin Francis	Porter	U8 Lower	316,517	3,798,204
10836	Otim Cyrus	Askari	U8 Lower	316,517	3,798,204
11004	Asipo Margaret	Nursing Assistant	U8 Upper	312,308	3,747,696
10380	Abiar Kevin	Nursing Assistant	U8 Upper	312,308	3,747,696
10909	Ojuka Benedict	Nursing Assistant	U8 Upper	312,308	3,747,696
11008	Emaru Joseph	Nursing Assistant	U8 Upper	312,308	3,747,696
11100	Aoja Salume Jesca	Enrolled Midwife	U7 Upper	601,508	7,218,096
11184	Akol Susan	Heath Information Assist	U7 Upper	479,637	5,755,644
11187	Alupo Lilian Oliver	Laboratory Assiatant	U7 Upper	601,508	7,218,096

Vote: 522 Katakwi District

Workplan 5: Health

Cost Centre : Aketa Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11052	Apio Caroline Lydia	Enrolled Midwife	U7 Upper	604,934	7,259,208
11107	Asio Hellen	Enrolled Midwife	U7 Upper	601,508	7,218,096
10757	Atabo Hellen	Enrolled Nurse	U7 Upper	619,728	7,436,736
11114	Elungat Joseph	Laboratory Assiatant	U7 Upper	601,508	7,218,096
11138	Obwanga Emmanuel	Health Assitant	U7 Upper	601,508	7,218,096
11095	Odeke John Cosmus	Enrolled Nurse	U7 Upper	601,508	7,218,096
10347	Okot Martin	Heath Information Assist	U7 Upper	541,465	6,497,580
11221	Anyama James	Clinical Officer	U5 Upper	911,679	10,940,148
Total Annual Gross Salary (Ushs)					111,048,804

Cost Centre : Okocho Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10886	Opio Tom Geofrey	Porter	U8 Lower	288,793	3,465,516
10952	Ekelot Jofram	Askari	U8 Lower	288,793	3,465,516
11130	Apio Grace	Nursing Assistant	U8 Upper	312,308	3,747,696
10915	Abeja Janet	Nursing Assistant	U8 Upper	316,514	3,798,168
10868	Ejoku Julius Emokol	Health Assistant	U7 Upper	601,508	7,218,096
11091	Awino Kellar	Enrolled Nurse	U7 Upper	601,508	7,218,096
11148	Asio Peninnah	Enrolled Nurse	U7 Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					36,131,184

Cost Centre : Ongongoja Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10938	Ikwangan James	Askari	U8 Lower	288,793	3,465,516
11009	Okello Ambrose	Nursing Assistant	U8 Upper	316,514	3,798,168
10913	Amongin Beatrice	Nursing Assistant	U8 Upper	312,308	3,747,696
Total Annual Gross Salary (Ushs)					11,011,380

Subcounty / Town Council / Municipal Division : Palam

Cost Centre : Olilim Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 522 Katakwi District

Workplan 5: Health

Cost Centre : Olilim Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10940	Opolot Stephen	Askari	U8 Lower	288,793	3,465,516
10945	Akwai Betty	Askari	U8 Lower	288,793	3,465,516
10903	Okiror David Athony	porter	U8 Lower	288,793	3,465,516
10926	Anyang Agnes	Nursing Assistant	U8 Upper	312,308	3,747,696
10547	Amuron Leah	Enrolled Nurse	U8 Upper	623,216	7,478,592
11006	Okello Joseph Joel	Nursing Assistant	U8 Upper	312,308	3,747,696
11135	Okomor Richard	Health Assistant	U8 Upper	604,934	7,259,208
Total Annual Gross Salary (Ushs)					32,629,740

Subcounty / Town Council / Municipal Division : Toroma

Cost Centre : Akurao Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10928	Outa James	Nursing Assistant	U8 Upper	312,308	3,747,696
11007	Akure Harriet Angella	Nursing Assistant	U8 Upper	312,308	3,747,696
10914	Imalingat Esther	Nursing Assistant	U8 Upper	316,514	3,798,168
11136	Alupo Lidia	Health Assistant	U7 Upper	604,934	7,259,208
Total Annual Gross Salary (Ushs)					18,552,768

Cost Centre : Toroma Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10888	Ekelot Emmanuel	Porter	U8 Lower	288,793	3,465,516
10948	Omedei Christopher	Askari	U8 Lower	288,793	3,465,516
10882	Amede Kevin Christine	Porter	U8 Lower	288,793	3,465,516
10932	Angella Stephen	Askari	U8 Lower	308,197	3,698,364
11126	Namutaba mary goretti	Nursing Assistant	U8 Upper	312,308	3,747,696
10843	Imaet Simon	Driver	U8 Upper	316,514	3,798,168
10776	Angiro Samuel	Driver	U8 Upper	316,514	3,798,168
10139	Olukor Mary	Nursing Assistant	U8 Upper	316,514	3,798,168
10922	Ironga Elizabeth	Nursing Assistant	U8 Upper	312,308	3,747,696
10855	Wandabwa Robert	Laboratory Assiatant	U7 Upper	604,934	7,259,208
10564	Okwere Richard	Heath Information Assist	U7 Upper	541,465	6,497,580

Vote: 522 Katakwi District

Workplan 5: Health

Cost Centre : Toroma Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11210	Otim Benard	Enrolled Nurse Psychiatr	U7 Upper	601,508	7,218,096
10115	Onyang Benard	TB/Leprosy Assistant	U7 Upper	623,216	7,478,592
11199	Ongaria Frances	Accounts Assistant	U7 Upper	479,637	5,755,644
10828	Acen Margaret	Enrolled Nurse	U7 Upper	604,934	7,259,208
11152	Okello Patrick	Enrolled Nurse	U7 Upper	604,934	7,259,208
11206	Odongo Michael	Laboratory Assiatant	U7 Upper	604,934	7,259,208
11099	Nabirye Prossy	Enrolled Midwife	U7 Upper	604,934	7,259,208
10829	Kabale James	Health Assitant	U7 Upper	604,934	7,259,208
11180	Isoto Betty	Enrolled Midwife	U7 Upper	604,934	7,259,208
10994	Iribot Justine	Enrolled Midwife	U7 Upper	601,508	7,218,096
11198	Anyakoit Juliet	Stores Assistant	U7 Upper	541,465	6,497,580
10733	Akao Madgaline	Enrolled Midwife	U7 Upper	623,216	7,478,592
11168	Akello Dorcus	Enrolled Midwife	U7 Upper	604,934	7,259,208
11141	Amulen Sarah Goretti	Enrolled Nurse	U7 Upper	604,934	7,259,208
10875	Emasit Daniel	Health Assistant	U7 Upper	604,934	7,259,208
11115	Emuron Martin	Laboratory Assiatant	U7 Upper	604,934	7,259,208
11001	Aule Paul	Laboratory Technician	U5 Upper	911,679	10,940,148
11209	Esanyu Joseph	Laboratory technician	U5 Upper	911,679	10,940,148
11204	Omoding Mark anthony	Health inspector	U5 Upper	911,679	10,940,148
10513	Ocole Paul	Senior Clinical Officer	U4 Upper	1,343,107	16,117,284
11203	Kikwabanga Isaiah Noah	Medical officer	U4 Upper	1,343,107	16,117,284
10726	Ikiror Mary Margaret	Senior Nursing Officer (	U4 Upper	1,296,477	15,557,724
10511	Ariko Tadeo	Senior Clinical Officer	U4 Upper	1,343,107	16,117,284
Total Annual Gross Salary (Ushs)					257,710,296

Subcounty / Town Council / Municipal Division : Usuk

Cost Centre : Aakum Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10954	Acaet John Bosco	Porter	U8 Lower	316,517	3,798,204
10887	Akol Sharon	Porter	U8 Lower	316,517	3,798,204
11128	Oluka Michael	Nursing Assistant	U8 Lower	312,308	3,747,696
10950	Alongu Simon Peter	Askari	U8 Lower	288,793	3,465,516

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Workplan 5: Health

Cost Centre : Aakum Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10920	Adeke Juliet	Nursing Assistant	U8 Upper	312,308	3,747,696
11109	Akipo Judith	Enrolled Midwife	U7 Upper	604,934	7,259,208
10503	Atim Joyce Malinga	Enrolled Nurse	U7 Upper	604,934	7,259,208
10827	Opolot Michael	Health Assistant	U7 Upper	604,934	7,259,208
11055	Acom Jane	Enrolled Midwife	U7 Upper	604,934	7,259,208
Total Annual Gross Salary (Ushs)					47,594,148

Cost Centre : Koritok Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10957	Agatum Robert	Askari	U8 Lower	288,793	3,465,516
10902	Onyait Simon	Porter	U8 Lower	288,793	3,465,516
10866	Akello Christine	Nursing Assistant	U8 Upper	312,308	3,747,696
10095	Ikwap Debby Lucy	Nursing Assistant	U8 Upper	316,514	3,798,168
10824	Oryokot Thomas	Health Assistant	U7 Upper	604,934	7,259,208
11213	Abiro Stella	Enrolled Nurse	U7 Upper	604,934	7,259,208
11150	Akullo Francis Oucha	Enrolled Nurse	U7 Upper	604,934	7,259,208
Total Annual Gross Salary (Ushs)					36,254,520
Total Annual Gross Salary (Ushs) - Health					1,789,908,456

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,262,742	1,490,366	5,947,536
Conditional Grant to Primary Education	336,521	112,174	443,961
Conditional Grant to Primary Salaries	3,490,515	1,008,752	3,769,521
Conditional Grant to Secondary Education	400,966	133,655	535,635
Conditional Grant to Secondary Salaries	627,070	140,913	671,287
Conditional Grant to Tertiary Salaries	162,482	24,367	235,639
Conditional Transfers for Non Wage Technical & Farn	120,738	40,246	160,984
Conditional transfers to School Inspection Grant	15,675	3,919	25,217
District Unconditional Grant - Non Wage	15,000	3,919	26,000
Locally Raised Revenues	18,000	1,500	18,000
Multi-Sectoral Transfers to LLGs	21,580	8,299	10,743
Other Transfers from Central Government	5,000	0	5,000
Transfer of District Unconditional Grant - Wage	45,549	8,978	45,549
Unspent balances – Other Government Transfers	3,645	3,645	
<i>Development Revenues</i>	787,994	195,713	1,254,299

Vote: 522 Katakwi District

Workplan 6: Education

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to SFG	547,814	136,953	587,594
Construction of Secondary Schools	100,000	25,000	482,931
District Equalisation Grant	9,056	0	9,056
LGMSD (Former LGDP)	87,057	21,764	82,328
Multi-Sectoral Transfers to LLGs	44,067	11,995	66,521
Unspent balances – Conditional Grants		0	25,868
Total Revenues	6,050,735	1,686,079	7,201,835

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	5,262,742	2,789,746	5,947,536
Wage	4,325,616	2,181,414	4,721,996
Non Wage	937,126	608,332	1,225,541
<i>Development Expenditure</i>	787,994	71,519	1,254,299
Domestic Development	787,994	71,519	1,254,299
Donor Development	0	0	0
Total Expenditure	6,050,735	2,861,265	7,201,835

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

The Department realised total revenue of UGX 1,686,079,000 out of the planned figure of UGX 1,512,690,000 which translates into 111% and 28% of the quarterly and total budget respectively. The bigger percentages were as a result of increased salaries beyond the planned and also because of LLGs allocation to the department revenues e.g. unconditional grants non-wage and LGMSD. Planned recurrent revenue was UGX 1,315,690,000 and the amount actually realised was UGX 1,490,000 (113%).

Overall expenditure realised was UGX 1,528,369,000 that is 101% and 25% of the planned quarterly expenditure and planned annual expenditure respectively. Wage component was UGX 1,183,010,000 which stood at 109% of the quarterly planned. The percentage was greater than 100% because of increase in salaries. Development expenditure was only 21% of the quarterly planned and comparing it with actual development revenue realised it stood at 21.4% hence resulting into unspent balance.

There was unspent balance of UGX 157,710,000 i.e. 3% of the budget. The funds are meant for development projects under PRDP, SFG and LGMSD funding

Department Revenue and Expenditure Allocations Plans for 2014/15

The department earmarks to get total revenue of UGX 7,201,835,000 of which recurrent revenue is UGX 5,947,536,000 i.e. 82.58% of the total planned and development revenue UGX 1,254,299,000 i.e. 17.42% of total planned. Salaries constitute the largest proportion of revenues for the department and almost all the revenues increased as compared to the previous FY.

The wage component stands at UGX 4,721,996,000 and translates to 65.57% of the total budget while Non-Wage component is UGX 1,225,541,000 and is 17.02% of the total budget. This therefore shows that the department has the largest number of staff. The development expenditure is UGX 1,254,299,000 which is all domestic development constitutes 17.42% of the total budget and comprises of SFG, PRDP, construction of secondary schools grant and LGMSD.

No donor funding contributes to the service of the department.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

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Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	735	735	735
No. of qualified primary teachers	735	735	735
No. of pupils enrolled in UPE	50200	53000	53000
No. of student drop-outs	860	2856	1200
No. of Students passing in grade one	120	0	100
No. of pupils sitting PLE	2600	2392	2700
No. of classrooms constructed in UPE	3	0	6
No. of classrooms rehabilitated in UPE	4	0	0
No. of classrooms constructed in UPE (PRDP)	8	0	8
No. of latrine stances constructed	30	20	40
No. of primary schools receiving furniture	0	0	8
No. of primary schools receiving furniture (PRDP)	5	0	1
Function Cost (US\$ '000)	4,426,391	1,162,830	4,969,933
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	120	88	120
No. of students passing O level	20	0	20
No. of students sitting O level	820	615	732
No. of students enrolled in USE	4000	3241	3500
No. of classrooms constructed in USE		0	8
No. of teacher houses constructed	8	0	8
No. of ICT laboratories completed	1	0	0
No. of science laboratories constructed	1	0	
Function Cost (US\$ '000)	1,238,256	274,568	1,715,513
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	40	18	40
No. of students in tertiary education	600	230	1000
Function Cost (US\$ '000)	283,220	64,613	396,623
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	77	75	77
No. of secondary schools inspected in quarter	12	0	12
No. of tertiary institutions inspected in quarter	1	0	1
No. of inspection reports provided to Council	3	0	3
Function Cost (US\$ '000)	102,869	26,358	119,766
Cost of Workplan (US\$ '000):	6,050,735	1,528,369	7,201,835

Plans for 2014/15

Payment of teachers' salaries, Disbursement of UPE, Inspection of schools, Construction and rehabilitation of classrooms and teacher' houses with emphasis to return areas, sinking of pit latrines, organization of co-curricular activities and co-ordination with line ministries. The ten LLGs have planned to support educational activities (co curricular, prize awards to the pupil in 2013 PLE), monitored and mobilized UPE program, Construction of classrooms with office and lightening arrestors in Schools, construction of drainable VIP pit latrines with either washrooms or urinals in schools and construction of teachers houses.

Medium Term Plans and Links to the Development Plan

Vote: 522 Katakwi District

Workplan 6: Education

These priorities are linked to the DDP as the BFP and Budget derive their activities from the DDP i.e. they derive their activities from the first year of the five years DDP.

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

LINK supports inspection, monitoring and supervision of schools. Provision of mid day meals to 21 schools by ACIDI/VOCA. Bursaries to learners in secondary schools and tertiary institutions.

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

1. Inadequate access to primary education in re-settlement areas

Children in new re-settlement areas walk 6-9 km to access primary schools.

2. Poor performance at national examinations

Inadequate curriculum coverage and lack of facilities, high pupil to teacher ratio, low pupil and teacher attendance, lack of mid-day meals and scholastic materials, inadequate EMIS data collection, management and use.

3. Low completion rates, especially in primary schools.

Rampant absenteeism by teachers and head teachers, walking long distances to access education and early marriages are some of the key reasons leading to drop-out of learners from school.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapujan

Cost Centre : Adodoi Kapujan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13674	Ojakol Stabision	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/13176	Adoki Samson	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/12676	Oluka Ignatius	Education Assistant Grad	U7 Upper	330,493	3,965,916
CR/12909	Okiror Patrick Okimoro	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/12355	Nakesa Mary	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/13698	Iiko John Bosco	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/13160	Akol Fidelis Alco	Education Assistant Grad	U7 Upper	367,659	4,411,908
CR/14417	Akiteng Mary	Education Assistant Grad	U7 Upper	350,495	4,205,940
CR/14180	Agumo Damali	Education Assistant Grad	U7 Upper	350,495	4,205,940
CR/12615	Okwaput ignatius	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/12799	Eciru Pius	Senior Education Assista	U6 Upper	371,304	4,455,648
Total Annual Gross Salary (Ushs)					46,468,968

Cost Centre : Akoboi Kapujan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12098	Acherimo Nelson Charles	Education Assistant 11	U7 Upper	345,047	4,140,564

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Akoboi Kapujan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12094	Akello Betty	Education Assistant 11	U7 Upper	326,508	3,918,096
CR/13018	Okiror Richard	Education Assistant 11	U7 Upper	374,148	4,489,776
CR/13573	Ikedit Lambert	Education Assistant 11	U7 Upper	345,047	4,140,564
CR/12818	Idiima Vincent	Education Assistant 11	U7 Upper	374,148	4,489,776
CR/14096	Apolot Beatrice	Education Assistant 11	U7 Upper	326,508	3,918,096
CR/13092	Akol Angella	Education Assistant 11	U7 Upper	374,148	4,489,776
CR/13333	Otim Anna Edith	Head teacher	U5 Upper	512,373	6,148,476
Total Annual Gross Salary (Ushs)					35,735,124

Cost Centre : Ariet P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12401	Egasu Francis	Education Assistant GR I	U7 Upper	326,508	3,918,096
CR/12823	Atai Anna Rose	Education Assistant GR I	U7 Upper	345,047	4,140,564
CR/13192	Akwi Betty	Education Assistant GR I	U7 Upper	326,508	3,918,096
CR/13460	Iseet Martin	Education Assistant GR I	U7 Upper	374,148	4,489,776
CR/12381	Okere Simon Peter	Education Assistant GR I	U7 Upper	326,508	3,918,096
CR/12658	Agwang Angella Ruth	Education Assistant GR I	U7 Upper	326,508	3,918,096
CR/12128	Orena John Robert	Education Assistant GR I	U7 Upper	356,076	4,272,912
CR/12402	Okwamo John Michael	Education Assistant GR I	U7 Upper	350,495	4,205,940
CR/12250	Apokit Joseph	Head Teacher	U5 Upper	503,850	6,046,200
Total Annual Gross Salary (Ushs)					38,827,776

Cost Centre : Kapujan Community SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10425	Asio Hellen	Assistant Education Offi	U5 Upper	417,769	5,013,228
10554	Obwangole Pampas	Assistant Education Offi	U5 Upper	417,769	5,013,228
7010	Ocom Peter	Assistant Education Offi	U5 Upper	417,769	5,013,228
11563	Oluca Hellen E.	Assistant Education Offi	U5 Upper	417,769	5,013,228
2099	Echabu Richard	Assistant Education Offi	U5 Upper	417,769	5,013,228
6130	Outa Yokosophati	Deputy Head Teacher	U3 Upper	1,102,382	13,228,584
1892	Ikala Sarah	Head Teacher	U2 Lower	1,092,443	13,109,316
Total Annual Gross Salary (Ushs)					51,404,040

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Kokorio P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13694	Okitoi Anna Rose	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/12171	Ariko James Peter	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/12806	Atim Margaret	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/13631	Ilaam Joseph	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/13544	Obaet John Bosco	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/12928	Akileng Collins Olimoro	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/14158	Ojakol Richard	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/12791	Ojoot John Robert	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/1283	Olinga Josua	Senior Education Assista	U7 Upper	381,304	4,575,648
CR/13881	Okwaait Julius	Senior Education Assista	U6 Upper	385,487	4,625,844
CR/12002	Okiru John	Senior Education Assista	U6 Upper	388,553	4,662,636
Total Annual Gross Salary (Ushs)					46,352,256

Cost Centre : Omosingo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12120	Aguti Angella	Education Assistant II	U7 Upper	345,047	4,140,564
CR/12111	Alelu Ignatius	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12109	Otiang Charles	Education Assistant II	U7 Upper	356,076	4,272,912
CR/13121	Osege Max	Education Assistant II	U7 Upper	345,047	4,140,564
CR/12781	Orena Michael	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12107	Angura Alfred	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13511	Emuron Astalika	Education Assistant II	U7 Upper	345,047	4,140,564
CR/13742	Odeke Patrick	Senior Education Assista	U6 Lower	371,304	4,455,648
CR13016	Odeke Philip	Head Teacher	U5 Upper	503,850	6,046,200
Total Annual Gross Salary (Ushs)					40,094,100

Cost Centre : Orimai Kapujan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 12720	Apalet John	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR 12387	Ojirot Edison Charles	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR 13014	Onyait Francis	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR 12808	OkwiiJoseph	Education Assistant Grad	U7 Upper	374,148	4,489,776

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Orimai Kapujan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 12270	Okure Andrew	Education Assistant Grad	U7 Upper	330,493	3,965,916
CR 13506	Etimu Miboson Jimmy	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR 14097	Atima Amalenia	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR 12042	Abarai Erasmus	Education Assistant Grad	U7 Upper	345,047	4,140,564
CR 13484	Ikwenyu Susan Loyce	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR 13090	Akello Pamela	Head Teacher GR III	U5 Upper	445,082	5,340,984
Total Annual Gross Salary (Ushs)					42,589,176

Subcounty / Town Council / Municipal Division : Katakwi

Cost Centre : Abela P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14236	Egasu Richard	Education Assistant II	U7 Upper	326,508	3,918,096
CR/14271	Etimu Elesu James	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12172	Among Mary Frances	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13878	Agudo Recho	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13108	Aema Lawrence	Education Assistant II	U7 Upper	326,508	3,918,096
CR/14505	Adengo Florence Hellen	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12641	Modo Pulkeria	Senior Education Assista	U6 Lower	381,304	4,575,648
CR/13041	Emaju John Crisostom	Senior Education Assista	U6 Lower	388,573	4,662,876
CR/11406	Ariko Opus Aloysius	Head Teacher	U5 Upper	483,533	5,802,396
Total Annual Gross Salary (Ushs)					40,264,536

Cost Centre : Abwanget P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12226	Amecu Godrey	Education assistant II	U7 Upper	374,148	4,489,776
CR/12886	Egaru Paul	Education assistant II	U7 Upper	350,495	4,205,940
CR/14069	Oonyu Alfred Jimmy	Education assistant II	U7 Upper	350,495	4,205,940
CR/12558	Isadat Moses	Education assistant II	U7 Upper	339,741	4,076,892
CR/12529	Ebalu Jonah	Education assistant II	U7 Upper	326,508	3,918,096
CR/14412	Aribot Juliet	Education assistant II	U7 Upper	374,148	4,489,776
CR/13752	Apiso Magdalene	Education assistant II	U7 Upper	378,148	4,537,776

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Abwanget P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13309	Amoding Agnes Obwapus	Education assistant II	U7 Upper	326,508	3,918,096
CR/12585	Okwii S. Bosco	Education assistant II	U7 Upper	326,508	3,918,096
CR/13103	Amuge Sally Mary	Education assistant II	U5 Upper	424,151	5,089,812
Total Annual Gross Salary (Ushs)					42,850,200

Cost Centre : Agurigur P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13215	Onyait Peter	Education assistant II	U7 Upper	361,000	4,332,000
CR/13106	Owor Lawrence Ocen	Education assistant II	U7 Upper	326,508	3,918,096
CR/13033	Kulumet Sarah	Education assistant II	U7 Upper	326,508	3,918,096
CR/12733	Elayo Simon Peter	Education assistant II	U7 Upper	345,047	4,140,564
CR/13005	Asedeke Joseph	Education assistant II	U7 Upper	354,148	4,249,776
CR/12037	Aligo Florence	Education assistant II	U7 Upper	361,000	4,332,000
CR/13373	Alemukori Gabriel	Education assistant II	U7 Upper	361,000	4,332,000
CR/12115	Akongo John Jackson	Education assistant II	U7 Upper	326,508	3,918,096
CR/13387	Adungo Janet Alice	Education assistant II	U7 Upper	374,148	4,489,776
Total Annual Gross Salary (Ushs)					37,630,404

Cost Centre : Akoboi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/1403	Okwi Justine	Education assistant II	U7 Upper	361,798	4,341,576
CR/14127	Onyait James	Education assistant II	U7 Upper	345,047	4,140,564
CR/13006	Akiteng Jennifer	Education assistant II	U7 Upper	374,148	4,489,776
CR/13880	Akwany Patrick	Education assistant II	U7 Upper	374,148	4,489,776
CR/14128	Omulalu John Akol	Education assistant II	U7 Upper	374,148	4,489,776
CR/12245	Ocen Jorem Okees	Education assistant II	U7 Upper	367,659	4,411,908
CR/12645	Malinga Christine	Education assistant II	U7 Upper	374,148	4,489,776
CR/12186	Ikoel Harriet Acam	Education assistant II	U7 Upper	374,148	4,489,776
CR/13880	Asio Ann Grace	Education assistant II	U7 Upper	374,148	4,489,776
CR/13911	Apiny Florence	Education assistant II	U7 Upper	374,148	4,489,776
CR/14255	Omulei Martin	Education assistant II	U7 Upper	374,148	4,489,776
Total Annual Gross Salary (Ushs)					48,812,256

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Aliakamer P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13581	Ejolu Konstant	Deputy Head Teacher Gr	U7 Upper	374,148	4,489,776
CR/13107	Okodi David	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/13485	Ojur Simon	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/12422	Alibo Lydia	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/14351	Amoding Betty	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/12074	Adongo Teddy	Education Assistant Grad	U7 Upper	367,659	4,411,908
CR/13821	Opaach Robert	Education Assistant Grad	U6 Upper	371,504	4,458,048
CR/13101	Obiro Simon Peter	Education Assistant Grad	U6 Upper	367,659	4,411,908
CR/13973	Ojoom Augustine Peter	Head Teacher Grade III	U5 Upper	491,649	5,899,788
CR/13145	Amodoi Emmanuel	Head Teacher Grade I	U4 Upper	832,182	9,986,184
Total Annual Gross Salary (Ushs)					49,329,992

Cost Centre : Alogook P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12921	Amorioit Pamela	Education assistant II	U7 Upper	326,508	3,918,096
CR/13518	Oluma Linus Liberty	Education assistant II	U7 Upper	367,659	4,411,908
CR/13797	Okure Nelson	Education assistant II	U7 Upper	356,076	4,272,912
CR/12621	Kedi Samson	Education assistant II	U7 Upper	326,508	3,918,096
CR/13208	Ilemukorit Betty	Education assistant II	U7 Upper	374,148	4,489,776
CR/13673	Enyodok Ocom Bosco	Education assistant II	U7 Upper	350,495	4,205,940
CR/13483	Echunge David	Education assistant II	U7 Upper	326,508	3,918,096
CR/12967	Aloket Victor	Education assistant II	U7 Upper	326,508	3,918,096
CR/13365	Aleto Suzan	Education assistant II	U7 Upper	326,508	3,918,096
CR/13700	Akello Mary	Education assistant II	U7 Upper	350,495	4,205,940
CR/14023	Emuron Robert	Education assistant II	U7 Upper	326,508	3,918,096
Total Annual Gross Salary (Ushs)					45,095,052

Cost Centre : Alukucok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14146	Opolot William	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12040	Ojirot Pius	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13950	Obule Joseph	Education Assistant II	U7 Upper	326,508	3,918,096

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Alukucok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14047	Ojakol Boniface	Education Assistant II	U7 Upper	326,508	3,918,096
CR/14017	Etimu Patrick	Education Assistant II	U7 Upper	356,076	4,272,912
CR/13592	Acipa Betty	Education Assistant II	U7 Upper	367,659	4,411,908
CR/14169	Etukoit Benard	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13696	Okiror John Bosco	Education Assistant II	U6 Upper	371,304	4,455,648
CR/13604	Icumar Hellen Rose	Head Teacher	U5 Upper	483,553	5,802,636
Total Annual Gross Salary (Ushs)					39,105,264

Cost Centre : Apolin P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13874	Apolot Ann Rose	Education assistant II	U7 Upper	334,557	4,014,684
CR/12275	Otionomo Andrew Moses	Education assistant II	U7 Upper	334,557	4,014,684
CR/12255	Okoja Simon Peter	Education assistant II	U7 Upper	374,148	4,489,776
CR/13328	Odongo Daniel	Education assistant II	U7 Upper	345,045	4,140,540
CR/13910	Morunyang John	Education assistant II	U7 Upper	374,148	4,489,776
CR/12302	Ideke Rose	Education assistant II	U7 Upper	374,148	4,489,776
CR/13209	Ariokot Stella Lucy	Education assistant II	U7 Upper	326,508	3,918,096
CR/12575	Ariokot Elizabeth	Senior Education assistan	U6 Lower	383,604	4,603,248
CR/13445	Akotoi Robert	Senior Education assistan	U6 Lower	371,304	4,455,648
Total Annual Gross Salary (Ushs)					38,616,228

Cost Centre : Aterai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13031	Ogeatum James	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13856	Okure Stephen	Education Assistant II	U7 Upper	345,047	4,140,564
CR/12749	Okomol John Francis	Education Assistant II	U7 Upper	334,557	4,014,684
CR/13238	Amei Naume	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13917	Ariko Peter	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12577	Asekenye Gorretty	Education Assistant II	U7 Upper	345,047	4,140,564
CR/13512	Ocago John Moses	Education Assistant II	U7 Upper	374,148	4,489,776
CR/14340	Okwakol Stephen	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13601	Opuwa Florence	Senior Education Assista	U6 Lower	383,604	4,603,248

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Aterai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					37,632,900

Cost Centre : Dadas P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14323	Elubu Alexander	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12394	Opio Benjamin	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12492	Ekwele Joseph Eriakim	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13498	Okwi Tom Okure	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13630	Asele Beatrice	Senior Education Assista	U6 Lower	403,885	4,846,620
CR/12736	Okiror Basil	Senior Education Assista	U6 Upper	403,885	4,846,620
CR/12738	Olero Eugene	Senior Education Assista	U6 Upper	403,885	4,846,620
Total Annual Gross Salary (Ushs)					32,498,964

Cost Centre : Getom P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13030	Amulen Catherine	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13111	Ajuko Margaret	Education Assistant II	U7 Upper	326,508	3,918,096
CR/14316	Aule Samuel	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13634	Amoding Margret	Education Assistant II	U7 Upper	326,508	3,918,096
CR/14507	Aleper Ignatius	Education Assistant II	U7 Upper	356,076	4,272,912
CR/14145	Angola Joshua	Education Assistant II	U7 Upper	356,076	4,272,912
CR/13629	Apio Stella	Education Assistant II	U7 Upper	374,148	4,489,776
CR/14322	Apolot Hellen Grace	Education Assistant II	U7 Upper	356,076	4,272,912
CR/12570	Ariokot Asha	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13602	Ocode Charles	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12769	Egwarat Alfred Opumar	Education Assistant II	U7 Upper	374,148	4,489,776
CR/14125	Ayom John Francis	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13379	Omenyuk Martine	Head Teacher	U5 Upper	424,151	5,089,812
Total Annual Gross Salary (Ushs)					55,458,132

Cost Centre : Katakwi High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Katakwi High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/1658	Obong Peter	Senior Laboratory Assist	U7 Upper	268,129	3,217,548
UTS/E/1227	Erot Michael	Class teacher	U5 Upper	417,769	5,013,228
UTS/O/9151	Otubeney Jonam	Deputy Head teacher	U5 Upper	417,769	5,013,228
UTS/O/12137	Otim Ojulla Stephen	Head of Subject	U5 Upper	502,870	6,034,440
UTS/A/9628	Angarat Agnes	Senior Woman teacher	U5 Upper	417,769	5,013,228
UTS/O/14191	Osidak Edward Charles	Assistant Director of Stud	U5 Upper	502,870	6,034,440
UTS/O/7818	Opolot Richard	Class teacher	U5 Upper	417,769	5,013,228
UTS/A/8047	Acen Regina	Class teacher	U5 Upper	483,533	5,802,396
UTS/A/7396	Amodoi John Francis	Director of Studies	U5 Upper	491,649	5,899,788
UTS/E/1584	Edonyu Peter	Class teacher	U5 Upper	527,321	6,327,852
UTS/E/735	Esalu James Peter	Class teacher	U5 Upper	527,321	6,327,852
UTS/M/12359	Malinga Peter Ijoot	Subject teacher	U5 Upper	527,321	6,327,852
UTS/E/499	Ecungo Julius	Library Master	U5 Upper	527,321	6,327,852
UTS/O/7614	Okiror Kalisto	Head of Department.	U5 Upper	637,880	7,654,560
UTS/C/285	Cheli Enyiku Moses	Patron Students Affairs	U5 Upper	527,321	6,327,852
UTS/A/8209	Ayepei David Stephen	Subject teacher	U5 Upper	527,321	6,327,852
UTS/E/558	Ebiaru Deo	Subject teacher	U5 Upper	424,567	5,094,804
UTS/O/11125	Omuna Moses	Class teacher	U5 Upper	527,321	6,327,852
UTS/O/11722	Okwerede James	Class teacher	U5 Upper	445,285	5,343,420
UTS/O/10299	Okwii Tonny	Head of Department.	U5 Upper	544,840	6,538,080
UTS/A/621	Ayo Benon Akona	Head teacher	U2 Lower	1,174,437	14,093,244
Total Annual Gross Salary (Ushs)					130,060,596

Cost Centre : Katakwi Technical School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/14434	Amoding Florence	Office Attendant	U8	176,169	2,114,028
UTS/O/10439	Okelai John Robert	Askari	U8	159,034	1,908,408
UTS/O/11437	Otim Jenario	Cook	U8	159,034	1,908,408
UTS/A/11935	Akello Lucy	Office Attendant	U8	176,169	2,114,028
UTS/A/15436	Abunyang Zakaria	Waiter	U8	159,034	1,908,408
UTS/A/9638	Amunyu Charles	Cook	U8	159,034	1,908,408
UTS/A/7276	Apio Mary Scovia	Technical Teacher	U7	268,129	3,217,548

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Katakwi Technical School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/12431	Birungi Tom	Stores Assistant	U7	278,919	3,347,028
UTS/C/13432	Chemayek Francis	Enrolled Nurse	U7	365,627	4,387,524
UTS/O/9862	Okello James Peter	Workshop Assistant	U7	320,152	3,841,824
UTS/O/13725	Opiro Joel Kayeme	Head Teacher	U1	1,458,857	17,506,284
UTS/A/12014	Aacha Julius Robert Elogirit	Deputy Head Teacher	U2	1,092,433	13,109,196
UTS/O/8429	Osipa Godfrey	Technical Teacher	U5	502,870	6,034,440
UTS/O/12937	Opolot Robert	Technical Teacher	U5	502,870	6,034,440
UTS/O/16032	Omoko Sarah	Technical Teacher	U5	417,769	5,013,228
UTS/O/10086	Okoboi Michael	Technical Teacher	U5	512,372	6,148,464
UTS/M/10331	Morutum Pius Alabira	Technical Teacher	U5	417,769	5,013,228
UTS/A/8772	Akaka Raphael	Technical Teacher	U5	417,769	5,013,228
UTS/E/2009	Eyaku Joel	Technical Teacher	U5	475,580	5,706,960
UTS/A/10365	Akareut Agnes	Technical Teacher	U5	502,870	6,034,440
UTS/E/2118	Elietu David	Technical Teacher	U5	553,862	6,646,344
UTS/C/1209	Chelimo Beatrice	Technical Teacher	U5	417,769	5,013,228
UTS/A/7648	Amodoi Moses	Technical Teacher	U5	467,777	5,613,324
UTS/A/7439	Akwano Martha Eriatu	Senior Accounts Assistan	U5	417,769	5,013,228
UTS/A/11842	Akiteng Margaret	Technical Teacher	U5	417,769	5,013,228
UTS/A/14782	Akol Francis	Technical Teacher	U5	509,666	6,115,992
UTS/O/8429	Ojilong Kusai	Technical Teacher	U5	417,769	5,013,228
UTS/O/10085	Onong Francis	Instructor	U5	523,862	6,286,344
Total Annual Gross Salary (Ushs)					146,984,436

Cost Centre : Lalei P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12469	Emorwoit Barnabas	Education Assistant	U7 Upper	326,508	3,918,096
CR12766	Omugur Gelasio	Education Assistant	U7 Upper	361,798	4,341,576
CR14318	Midday Gertrude	Education Assistant	U7 Upper	367,659	4,411,908
CR13587	Erieu Joseph	Education Assistant	U7 Upper	374,148	4,489,776
CR13563	Asimo Joyce	Education Assistant	U7 Upper	374,148	4,489,776
CR14362	Alima Joseph	Education Assistant	U7 Upper	350,495	4,205,940
CR12723	Aanu Mathew	Education Assistant	U7 Upper	374,148	4,489,776

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Lalei P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12800	Etukoit John	Education Assistant	U7 Upper	374,148	4,489,776
Total Annual Gross Salary (Ushs)					34,836,624

Cost Centre : Ocorimongin P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13708	Oumen Stephen	Education Assistant Grad	U7 Upper	356,076	4,272,912
CR/14378	Okiror Edward	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/14090	Akwii Elizabeth	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/12389	Apuuno Peace Caroline	Senior Education Assista	U7 Upper	371,304	4,455,648
CR/13837	Doukol Mark	Education Assistant Grad	U7 Upper	361,798	4,341,576
CR/14304	Kulume Florence	Education Assistant Grad	U7 Upper	356,076	4,272,912
CR/12572	Okwi Peter	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/12872	Ichila Charles	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/12403	Omadi Max	Head Teacher	U6 Lower	472,740	5,672,880
Total Annual Gross Salary (Ushs)					39,831,672

Cost Centre : Olela P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 12566	Okitoi James Peter	Education Assistant	U7 Upper	345,047	4,140,564
CR 13580	Opus Peter	Education Assistant	U7 Upper	326,508	3,918,096
CR 13577	Ojakol Charles	Education Assistant	U7 Upper	367,659	4,411,908
CR 14185	Ogwang George	Education Assistant	U7 Upper	367,659	4,411,908
CR 14344	Etukoit Pampas	Education Assistant	U7 Upper	332,000	3,984,000
CR 13982	Akello Agnes	Education Assistant	U7 Upper	374,000	4,488,000
CR 12461	Adie Stella Irene	Education Assistant	U7 Upper	332,000	3,984,000
CR 12802	Obukui Filbert Martin	Senior Education Assista	U6 Lower	388,553	4,662,636
CR 12873	Ocan Simon Peter	Senior Education Assista	U6 Lower	388,553	4,662,636
CR 12126	Elwanu Stephen	Senior Education Assista	U6 Lower	383,604	4,603,248
CR 12779	Aloket Betty	Head Teacher G III	U5 Upper	483,533	5,802,396
Total Annual Gross Salary (Ushs)					49,069,392

Subcounty / Town Council / Municipal Division : Katakwi T.C

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Apeleun P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12023	Emongu Geoffrey	Education Assistant II	U7 Upper	356,076	4,272,912
CR 12465	Olir Felix	Education Assistant II	U7 Upper	326,508	3,918,096
CR13547	Akwi Ruth Emokol	Education Assistant II	U7 Upper	374,148	4,489,776
CR13636	Iripoint Stella	Education Assistant II	U7 Upper	374,148	4,489,776
CR14172	Apuda Emmanuel	Education Assistant II	U7 Upper	326,508	3,918,096
CR12764	Idait Florence	Senior Education Assista	U6 Lower	373,604	4,483,248
CR13224	Amoding Mary Christine	Senior Education Assista	U6 Lower	382,803	4,593,636
Total Annual Gross Salary (Ushs)					30,165,540

Cost Centre : Apuuton P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13422	Imalingat David	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12078	Omuria Stephen	Education Assistant II	U7 Upper	367,659	4,411,908
CR/13583	Amongin Christine	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13546	Omoding Michael	Education Assistant II	U7 Upper	326,508	3,918,096
CR/14198	Olinga John	Education Assistant II	U7 Upper	361,798	4,341,576
CR/13306	Okiring John Geofrey	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12680	Itiamat Jane	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12972	Elukut Patrick	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13594	Eloku James Peter	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13888	Ekunyu Moses	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13833	Ekongot George William	Education Assistant II	U7 Upper	367,659	4,411,908
CR/12497	Ejolu David	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13665	Aurumo Cornelius	Education Assistant II	U7 Upper	374,495	4,493,940
CR/14174	Anabo Salume	Education Assistant II	U7 Upper	345,047	4,140,564
CR/13959	Ogire Julius	Education Assistant II	U7 Upper	352,577	4,230,924
CR/14337	Alaleit Melda	Education Assistant II	U7 Upper	361,798	4,341,576
CR/13683	Akello Ariokot Getrude	Education Assistant II	U7 Upper	367,659	4,411,908
CR/12219	Aela James	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12466	Adongo Irene	Education Assistant II	U7 Upper	361,798	4,341,576
CR/14160	Acheng Caroline	Education Assistant II	U7 Upper	361,798	4,341,576
CR/13311	Apio Graces	Education Assistant II	U7 Upper	374,148	4,489,776

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Apuuton P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12709	Obwolo Charles	Senior Education Assista	U6 Upper	388,553	4,662,636
CR/12688	Aremu Ocung Justine	Senior Education Assista	U6 Upper	388,553	4,662,636
CR/12780	Alileng Daniel	Head Teacher	U5 Upper	438,082	5,256,984
Total Annual Gross Salary (Ushs)					105,150,528

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11042	Ouro Nicholas	Office Attendant	U8 Upper	193,488	2,321,856
CR/10276	Ocola Apio Polly	Personal Secretary	U4 Lower	706,668	8,480,016
CR/10271	Okiro Samuel	Inspector of Schools	U4 Lower	706,668	8,480,016
CR/10849	Atim Angella	Senior Education Officer	U3 Lower	890,731	10,688,772
CR/13954	Ongwali Patrick	Senior Education Officer	U3 Lower	890,731	10,688,772
Total Annual Gross Salary (Ushs)					40,659,432

Cost Centre : Katakwi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13497	Mwanika James Patrick	Education Assistant Grad	U7 Upper	367,659	4,411,908
CR/13774	Acom Naume	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/13652	Otelatum Domenic	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/14521	Opio Simon Peter	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/13113	Omongin Simon	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/12142	Olupot George William	Education Assistant Grad	U7 Upper	345,047	4,140,564
CR/12662	Okodi John Michael	Senior Education Assista	U7 Upper	381,304	4,575,648
CR/13386	Ocen Peter	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/14338	Itionot Robert	Education Assistant Grad	U7 Upper	356,076	4,272,912
CR/13282	inyang Immaculate	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/13596	Ikebesi John	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/14026	Alungat Angella	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/13381	Akello L. Florence	Education Assistant Grad	U7 Upper	345,047	4,140,564
CR/13562	Aleku Michael	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/13688	Anyait Christine Betty	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/14349	Apolot Christine	Education Assistant Grad	U7 Upper	326,508	3,918,096

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Katakwi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14074	Egou Justine Saul	Education Assistant Grad	U7 Upper	361,798	4,341,576
CR/13507	Ewasu Simon	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/13552	Edeku Charles	Education Assistant Grad	U7 Upper	345,047	4,140,564
CR/13130	Handehe Betty	Senior Education Assista	U6 Lower	388,553	4,662,636
CR/12256	Opus John Francis	Education Assistant Grad	U6 Lower	381,304	4,575,648
CR/13376	Ajumo Stella	Senior Education Assista	U6 Lower	381,304	4,575,648
CR/12767	Inyamid .B. Nicholas	Head Teacher Grade III	U5 Upper	529,931	6,359,172
CR/12797	Okiror Mary Jacinta Ikima	Head Teacher Grade I	U4 Upper	832,132	9,985,584
Total Annual Gross Salary (Ushs)					109,486,296

Cost Centre : Katakwi Township P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 13612	Opio John	Education Assistant	U7 Upper	345,047	4,140,564
CR 13645	Olakol Gerald	Education Assistant	U7 Upper	326,508	3,918,096
CR 13239	Odeke Joseph Ilemut	Education Assistant	U7 Upper	374,148	4,489,776
CR 13701	Emolit Joseph Edongot	Education Assistant	U7 Upper	374,148	4,489,776
CR 13275	Abiagar Mary Goretti	Education Assistant	U7 Upper	374,148	4,489,776
CR 13649	Ojula Moses	Education Assistant	U7 Upper	374,148	4,489,776
CR 12924	Osia Alex	Education Assistant	U7 Upper	326,508	3,918,096
CR 13971	Amuge Jennifer	Education Assistant	U7 Upper	374,148	4,489,776
CR 13297	Iningo Alfred Sammuel	Education Assistant	U7 Upper	374,148	4,489,776
CR 12478	Apoo Martha	Senior Education Assista	U6 Upper	481,703	5,780,436
CR 12367	Okiror Iporotum Grace	Head Teacher GR II	U4 Upper	707,366	8,488,392
Total Annual Gross Salary (Ushs)					53,184,240

Subcounty / Town Council / Municipal Division : Magoro

Cost Centre : Apeero P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14284	Opolot Deogracious	Education Assistant II	U7 Upper	367,659	4,411,908
C/R14502	Opeitum G S Felix Alex	Education Assistant II	U7 Upper	326,508	3,918,096
C/R12259	Odwe John Robert	Education Assistant II	U7 Upper	330,493	3,965,916

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Apeero P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C/R13614	Obate Francis	Education Assistant II	U7 Upper	367,659	4,411,908
CR/14079	Kedi Petwa	Education Assistant II	U7 Upper	367,659	4,411,908
CR/13184	Aupal Benjamin	Education Assistant II	U7 Upper	350,495	4,205,940
C/R12655	Akello Elizabeth	Education Assistant II	U7 Upper	330,493	3,965,916
C/R12348	Euku Godfrey	Senior Education Assista	U6 Upper	382,803	4,593,636
CR/13370	Okello Simon Peter	Head Teacher	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					40,244,400

Cost Centre : Kamenu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR13622	Kepus Alice Merab	Education Assistant II	U7 Upper	326,508	3,918,096
CR12824	Imokol Jane	Education Assistant II	U7 Upper	326,508	3,918,096
CR13482	Okwi Julius Peter	Education Assistant II	U7 Upper	326,508	3,918,096
CR12635	Okello Charles Joseph	Education Assistant II	U7 Upper	374,148	4,489,776
CR12320	Ojune Moses	Education Assistant II	U7 Upper	374,148	4,489,776
CR13582	Malinga Joseph	Education Assistant II	U7 Upper	326,508	3,918,096
CR12839	Acerede Grace	Education Assistant II	U7 Upper	326,508	3,918,096
CR14133	Akol Stephen Robert	Education Assistant II	U7 Upper	326,508	3,918,096
CR14285	Icila James	Education Assistant II	U7 Upper	345,070	4,140,840
CR13230	Obukori Teba Williams	Head Teacher	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					42,988,140

Cost Centre : Magoro Comprehensive SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/8402	Akotoi Salim Saleh	Laboratory Assistant	U5 - UPP1	224,188	2,690,256
A/6608	Akabwai Joseph	Assistant Education Offic	U5 - UPP1	452,636	5,431,632
0/1658	Odeke Bosco	Senior Accountants Assista	U5 - UPP1	417,736	5,012,832
S/3537	Sodo Ocom Isaac	Assistant Education Offic	U4 Lower	706,600	8,479,200
UTS/09	Okwanyang Paul	Assistant Education Offic	U4 Lower	452,636	5,431,632
0/14092	Otoke Julius	Assistant Education Offic	U4 Lower	619,695	7,436,340
0/15076	Oluka Samuel Jetlee	Assistant Education Offic	U4 Lower	619,740	7,436,880
E/950	Elungat Mathew	Head Teacher	U2 Lower	1,092,000	13,104,000

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Magoro Comprehensive SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					55,022,772

Cost Centre : Magoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13680	Dikan Andrew	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13508	Atuko Jane Frances	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12634	Onyait John Robert	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13474	Alongu Paul Ekode	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13646	Akudo Beatrice	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13889	Akol John Robert	Education Assistant II	U7 Upper	356,076	4,272,912
CR/13403	Icila Simon Peter	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13722	Icibu Jane Ruth	Education Assistant II	U7 Upper	361,798	4,341,576
CR/12032	Ecokolit E. Constan	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12319	Imongot John Robert	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12170	Tukei Angella Florence	Education Assistant II	U7 Upper	356,076	4,272,912
CR/10482	Imalingat Mark Ocepa	Head Teacher	U5 Lower	483,533	5,802,396
CR/14308	Onyang Jane Stella	Deputy Head Teacher	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					58,108,776

Cost Centre : Omasia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13277	Okure Rebecca	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13607	Ogullo Zechariah	Education Assistant II	U7 Upper	345,508	4,146,096
CR/13186	Oitatum Wilson	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13620	Angoku Immaculate	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12104	Isadat John Bosco	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12404	Chebet Mary	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13895	Operemo David	Education Assistant II	U7 Upper	374,148	4,489,776
CR/480407	Akileng Walter	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12813	Otiira Michael	Senior Education Assista	U6 Upper	382,602	4,591,224
CR/13659	Okot John	Deputy Head Teacher II	U4 Upper	690,437	8,285,244
Total Annual Gross Salary (Ushs)					46,735,956

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Opeta Lake View P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
DCS 14016	Aisu Francis	Education Assistant II	U7 Upper	326,508	3,918,096
DSC 13594	Ilatum Patrick Epuat	Education Assistant II	U7 Upper	374,148	4,489,776
DSC	Akello Stella	Education Assistant II	U7 Upper	326,508	3,918,096
DSC 13555	Akol Tom Betty	Education Assistant II	U7 Upper	356,076	4,272,912
DSC	Ariko Vincent	Education Assistant II	U7 Upper	326,508	3,918,096
DSC 14046	Otukei Charles	Education Assistant II	U7 Upper	345,545	4,146,540
DSC	Ejau Charles	Education Assistant II	U7 Upper	374,148	4,489,776
DSC	Isamat James Filbert	Education Assistant II	U7 Upper	374,148	4,489,776
UTS012828	Omodo Martin	Senior Education Assista	U6 Lower	383,603	4,603,236
Total Annual Gross Salary (Ushs)					38,246,304

Cost Centre : Oriau P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12304	Otim John Michael	Education Assistant II	U7 Upper	376,148	4,513,776
CR/13371	Amongin Jane Beatrice	Education Assistant II	U7 Upper	374,148	4,489,776
CR/14068	Adebo Sarah	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13470	Osire Julius	Education Assistant II	U7 Upper	345,047	4,140,564
CR/13446	Onyait Simon Peter	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12841	Ijangolet Andrew	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13699	Obongut Thomas	Education Assistant II	U7 Upper	356,076	4,272,912
CR/12633	Akello Florence Akope	Head Teacher	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					36,673,848

Cost Centre : Osudio P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13495	Otim Julius	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13144	Ipulet Margaret	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12479	Akolu Paul	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13138	Ojapa John Charles	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13536	Ocigo Francis Fred	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12240	Ajakol Akwi Mary Christine	Education Assistant II	U6 Lower	388,508	4,662,096
CR/13006	Okiror Martin	Education Assistant II	U6 Lower	326,508	3,918,096

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Osudio P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12283	Otim Peter Canasius	Head Teacher	U5 Lower	483,533	5,802,396
Total Annual Gross Salary (Ushs)					35,688,106

Subcounty / Town Council / Municipal Division : Ngariam

Cost Centre : Acanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12566	Abule Ignatius	Education Assistant II	U7 Upper	361,798	4,341,576
CR/13216	Amuge Jennifer Rose	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12766	Ojok Charles	Education Assistant II	U7 Upper	326,506	3,918,072
CR/14391	Okwi Simon Peter	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12045	Amodoi Robert	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13671	Amoding Christine	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13608	Olemukol George William	Education Assistant II	U7 Upper	374,148	4,489,776
CR/	Koluo Stephen	Education Assistant II	U7 Upper	367,659	4,411,908
CR/13026	Ongodia Justine	Head Teacher	U6 Upper	417,360	5,008,320
Total Annual Gross Salary (Ushs)					39,557,076

Cost Centre : Ngariam Seed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/1578	Ekosile Emmanuel	Assistant Education Offic	U5 Upper	529,931	6,359,172
UTS/O/3737	Ogongire Pam Omuron	Assistant Education Offic	U5 Upper	529,931	6,359,172
UTS/O/10230	Okanya Cyrus	Assistant Education Offic	U5 Upper	637,880	7,654,560
UTS/CT/O/1387	Okot Moses	Assistant Education Offic	U5 Upper	529,931	6,359,172
UTS/O/9062	Ongolekou Victor	Assistant Education Offic	U5 Upper	572,457	6,869,484
UTS/A/7449	Ariko Martin	Assistant Education Offic	U5 Upper	637,880	7,654,560
UTS/E/1703	Emorut Daivd	Assistant Education Offic	U5 Upper	637,880	7,654,560
UTS/I/157	Ibwasat Lawrence	Assistant Education Offic	U5 Upper	529,931	6,359,172
UTS/E/451	Epieru Oonyu Richard	Assistant Education Offic	U5 Upper	529,931	6,359,172
UTS/A/6263	Ajom Francis Ojula	Assistant Education Offic	U5 Upper	529,931	6,359,172
UTS/A/5042	Anguria Peter	Assistant Education Offic	U5 Upper	529,931	6,359,172
UTS/M/8181	Mageni Nathan	Head Teacher	U2 Lower	1,092,443	13,109,316

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Ngariam Seed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					87,456,684

Cost Centre : Ocwiin P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14219	Abwimo S. Peter	Education Assistant II	U7 Upper	374,148	4,489,776
CR/14303	Akudo Merab	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13858	Amaitum Samson	Education Assistant II	U7 Upper	345,047	4,140,564
CR/12576	Aporu S. Peter	Education Assistant II	U7 Upper	334,557	4,014,684
CR/168856	Malinga Richard	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12408	Opio S Peter	Education Assistant II	U7 Upper	334,557	4,014,684
CR/12268	Okello Sam	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12571	Erimu J Michael	Senior Education Assista	U6 Upper	383,604	4,603,248
Total Annual Gross Salary (Ushs)					33,588,924

Cost Centre : Olupe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 13541	Ogiatum Joshua	Education Assistant II	U7 Upper	326,386	3,916,632
CR 14197	Odowan Julius	Education Assistant II	U7 Upper	345,047	4,140,564
CR 14139	Ilome Moses Opus	Education Assistant II	U7 Upper	326,386	3,916,632
CR 12047	Amulen Josephin	Education Assistant II	U7 Upper	326,386	3,916,632
CR 12119	Amodoi Stella	Education Assistant II	U7 Upper	345,047	4,140,564
CR 12364	Okiror Simon	Education Assistant II	U7 Upper	326,386	3,916,632
CR 13298	Oluca Stephen	Education Assistant II	U7 Upper	356,076	4,272,912
CR 12310	Irikot Peter Canasius	Headteacher GR III	U5 Upper	529,931	6,359,172
CR 12103	Amodoi Omugeto Joseph P	Deputy Head Teacher G	U4 Upper	703,415	8,440,980
Total Annual Gross Salary (Ushs)					43,020,720

Cost Centre : Opeuru Aodot P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13528	Aule Samuel Moses	Education Assistant II	U7 Upper	326,508	3,918,096
CR/1561	Aniemo Grace	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13835	Omamtum Oscar Harris	Education Assistant II	U7 Upper	374,148	4,489,776

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Opeuru Aodot P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12671	Olupot Simon Peter	Education Assistant II	U7 Upper	345,047	4,140,564
CR/12005	Oleumo Emmanuel	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13316	Icumar Ignatius	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12668	Imalingat John Bosco Etukoi	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12574	Otim Sam	Deputy Headteacher Gr I	U4 Lower	703,415	8,440,980
Total Annual Gross Salary (Ushs)					37,233,480

Subcounty / Town Council / Municipal Division : Omodoi

Cost Centre : Adere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14370	Ileuk Lucy	Education Assistant Grad	U7 Upper	356,076	4,272,912
CR/13654	Okao John	Education Assistant Grad	U7 Upper	345,047	4,140,564
CR/12581	Orisa John	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/13091	Otai George william	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/12940	Deba John Francis	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/12941	Asabo Florence	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/13549	Ilepot John Michael	Education Assistant Grad	U7 Upper	345,047	4,140,564
CR/13999	Omonuk John Francis	Deputy Head Teacher Gr	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					37,851,552

Cost Centre : Akisim-Toroma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13370	Okello Simon Peter	Education Assistant II	U7 Upper	374,148	4,489,776
CR/	Akileng Simon Peter	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13924	Ebwangat Joseph	Education Assistant II	U7 Upper	326,508	3,918,096
CR/	Mase Caroline	Education Assistant II	U7 Upper	345,047	4,140,564
CR/13691	Ocela John	Education Assistant II	U7 Upper	350,495	4,205,940
CR/12145	Okiror Joseph	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12759	Okwi Simon Peter	Education Assistant II	U7 Upper	326,508	3,918,096
CR/	Akiteng Schola	Education Assistant II	U7 Upper	326,508	3,918,096
CR/14223	Ocung Charles	Senior Education Assista	U6 Lower	371,304	4,455,648

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Akisim-Toroma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12778	Okoel John Peter	Head Teacher	U5 Upper	424,151	5,089,812
Total Annual Gross Salary (Ushs)					42,543,900

Cost Centre : Amusia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14098	Oraat John Robert	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/13438	Okiror Simon Peter	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/14336	Ogwere Samuel	Education Assistant Grad	U7 Upper	356,076	4,272,912
CR/12153	Oduc Joseph	Education Assistant Grad	U7 Upper	350,495	4,205,940
CR/13308	Ikasangat Okello Joseph Mar	Education Assistant Grad	U7 Upper	334,557	4,014,684
CR/12804	Akiror Hellen Rose	Education Assistant Grad	U7 Upper	345,047	4,140,564
CR/14015	Oreta James	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/14229	Akello Florence	Head Teacher	U5 Upper	424,151	5,089,812
Total Annual Gross Salary (Ushs)					34,621,560

Cost Centre : Angodingod P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12625	Opolot Patrick	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12672	Ongoletum John	Education Assistant II	U7 Upper	350,495	4,205,940
CR/12835	Okika Lazarus	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12887	Ibuya Alex	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13105	Euchu Isaiah	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12412	Etukoit Augustine	Education Assistant II	U7 Upper	350,495	4,205,940
CR/12864	Acen sarah	Education Assistant II	U7 Upper	330,493	3,965,916
CR/12728	Asudo Everline	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12679	Acam Tereza	Headteacher	U5 Upper	431,083	5,172,996
Total Annual Gross Salary (Ushs)					39,427,992

Cost Centre : Aparisa Toroma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13639	Kedi Peter	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12560	Acanit Hellen	Education Assistant II	U7 Upper	356,076	4,272,912

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Aparisa Toroma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12468	Akileng Stephen	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13597	Akol Suzan	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13077	Malinga Filbert Emmanuel	Education Assistant II	U7 Upper	330,493	3,965,916
CR/12055	Otim John	Education Assistant II	U7 Upper	345,047	4,140,564
CR/12495	Opio James	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12631	Olimoro Itipe Bernadette	Head Teacher	U6 Upper	403,885	4,846,620
Total Annual Gross Salary (Ushs)					33,470,076

Cost Centre : Omodoi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14107	Amolo Stephen	Education Assistant	U7 Upper	356,076	4,272,912
CR/12676	Okolileng John Robert	Education Assistant	U7 Upper	374,148	4,489,776
CR/13082	Ikathe Christine Akol	Education Assistant	U7 Upper	374,148	4,489,776
CR/13380	Epaluna John Robert	Education Assistant	U7 Upper	356,076	4,272,912
CR/14251	Emoruoi John Paul	Education Assistant	U7 Upper	326,508	3,918,096
CR/13590	Amongin Angella	Education Assistant	U7 Upper	374,148	4,489,776
CR/13082	Ikathe Christine Akol	Education Assistant	U7 Upper	374,148	4,489,776
CR/12676	Okolileng John Robert	Education Assistant	U7 Upper	374,148	4,489,776
CR/12756	Ajwang Grace	Education Assistant	U7 Upper	334,557	4,014,684
CR/14107	Amolo Stephen	Education Assistant	U7 Upper	356,076	4,272,912
CR/13590	Amongin Angella	Education Assistant	U7 Upper	374,148	4,489,776
CR/12756	Ajwang Grace	Education Assistant	U7 Upper	334,557	4,014,684
CR/12888	Ariko Robert	Education Assistant	U7 Upper	334,557	4,014,684
CR/14251	Emoruoi John Paul	Education Assistant	U7 Upper	326,508	3,918,096
CR/13380	Epaluna John Robert	Education Assistant	U7 Upper	356,076	4,272,912
CR/12888	Ariko Robert	Education Assistant	U7 Upper	334,557	4,014,684
CR/12744	Opio Michael	Head Teacher GR II	U4 Lower	640,591	7,687,092
CR/12744	Opio Michael	Head Teacher GR II	U4 Lower	640,591	7,687,092
Total Annual Gross Salary (Ushs)					83,299,416

Cost Centre : Toroma Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Toroma Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12225	Elogu Peter	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13084	Amuge Josephine	Education Assistant II	U7 Upper	350,495	4,205,940
CR/14193	Eucu John R.	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13003	Akiteng Margaret	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13191	Amiroit Margaret	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12127	Asekenye Margaret	Education Assistant II	U7 Upper	367,659	4,411,908
CR/13611	Esimu George B.	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12082	Ochom Michael	Education Assistant II	U7 Upper	367,659	4,411,908
CR/12609	Ojur Stephen	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13723	Oleemo Anthony	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13477	Osele Joseph	Education Assistant II	U7 Upper	350,495	4,205,940
CR/12189	Iruaut Lugard	Head Teacher	U5 Upper	475,580	5,706,960
Total Annual Gross Salary (Ushs)					52,084,368

Cost Centre : Toroma Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13454	Italo Florence	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12341	Ojakol Emmanuel	Education Assistant II	U7 Upper	339,741	4,076,892
CR/13127	Ikebes Agnes	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12252	Aujo Esther Catherine	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12253	Amongin Christine	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13721	Aliaka James Peter	Education Assistant II	U7 Upper	361,798	4,341,576
CR/13465	Omoding Simon Peter	Education Assistant II	U7 Upper	367,659	4,411,908
CR/12565	Eyopo Dannel	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13389	Emokori Ben	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/10481	Aboket Suzin Eseza	Headteacher	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					46,501,632

Cost Centre : Toroma SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
2053	Obwalinga John Robert	Labarotory Assistant	U7 Upper	320,129	3,841,548
3045	Obwalinga John Robert	Labarotory Assistant	U7 Upper	320,129	3,841,548

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Toroma SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
5134	Adong Hellen Lily	Assistant Education Offi	U5 Upper	529,931	6,359,172
5136	Apolot Elizabeth	Assistant Education Offi	U5 Upper	529,931	6,359,172
5135	Amongin Betty	Assistant Education Offi	U5 Upper	460,131	5,521,572
2073	Oyuu Godffrey Walker	Bursar	U5 Upper	417,769	5,013,228
6652	Apunyo Patrick	Assistant Education Offi	U5 Upper	502,870	6,034,440
11904	Omoding Leonard Charles	Assistant Education Offi	U5 Upper	438,083	5,256,996
5835	Arekin John Robert	Assistant Education Offi	U5 Upper	467,777	5,613,324
6631	Okubal Samuel	Assistant Education Offi	U5 Upper	521,063	6,252,756
2654	Eurien Joseph	Assistant Education Offi	U4 Upper	640,543	7,686,516
245	Elietu John G.H.	Head Teacher	U2 lower	1,516,535	18,198,420
Total Annual Gross Salary (Ushs)					79,978,692

Subcounty / Town Council / Municipal Division : Ongongoja

Cost Centre : Aketa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12774	Amuron Jane Frances	Education Assistant GR I	U7 Upper	313,950	3,767,400
CR/13402	Emorut Charles	Education Assistant GR I	U7 Upper	331,776	3,981,312
CR/12362	Enyakoit David	Education Assistant GR I	U7 Upper	356,076	4,272,912
CR/12775	Nam Jennifer	Education Assistant GR I	U7 Upper	326,508	3,918,096
CR/12773	Obore Emmanuel	Education Assistant GR I	U7 Upper	326,508	3,918,096
CR/12684	Okot Silver	Education Assistant GR I	U7 Upper	359,757	4,317,084
CR/12685	Okwakol Peter	Education Assistant GR I	U7 Upper	326,508	3,918,096
CR/12772	Operemo John Robert	Education Assistant GR I	U7 Upper	374,148	4,489,776
CR/12683	Ajiro Margaret Joyce	Head Teacher	U4 Lower	690,437	8,285,244
Total Annual Gross Salary (Ushs)					40,868,016

Cost Centre : Akwamor P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13539	Engole Moses	Education Assistant GR I	U7 Upper	326,508	3,918,096
CR/12130	Amongin Stella	Education Assistant GR I	U7 Upper	326,508	3,918,096
CR/13259	Aupo Charles	Education Assistant GR I	U7 Upper	374,148	4,489,776

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Akwamor P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/	Ekoluot Gerald	Education Assistant GR I	U7 Upper	350,495	4,205,940
CR/12293	Ocen David	Education Assistant GR I	U7 Upper	326,508	3,918,096
CR/12770	Opus Ocagul Simon	Education Assistant GR I	U7 Upper	374,148	4,489,776
CR/13479	Okweere James	Education Assistant GR I	U7 Upper	330,493	3,965,916
CR/12670	Abalong Oumo ACR	Seenior Education Assist	U6 Upper	381,304	4,575,648
CR/12214	Ekume J C	Head Teacher	U4 Upper	832,182	9,986,184
Total Annual Gross Salary (Ushs)					43,467,528

Cost Centre : Obulengorok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12225	Malinga John Michael	Education Assistant Grad	U7 Upper	367,659	4,411,908
CR13213	Opuyaileng Charles	Education Assistant Grad	U7 Upper	345,047	4,140,564
CR13568	Maraka Alex	Education Assistant Grad	U7 Upper	356,076	4,272,912
CR12406	Ekwam Thomson	Education Assistant Grad	U7 Upper	356,076	4,272,912
CR12441	Akello Angella	Education Assistant Grad	U7 Upper	356,076	4,272,912
CR12725	Osele Mackay	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR13024	Choda James Paul	Education Assistant Grad	U7 Upper	356,076	4,272,912
CR12398	Ekellu Corns Borne	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR12673	Ogero Peter Mike	Head Teacher	U5 Upper	583,434	7,001,208
Total Annual Gross Salary (Ushs)					41,053,200

Cost Centre : Obwobwo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12789	Omedo Kizito Robert	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/12396	Ewadika Faucett	Senior Education Assista	U7 Upper	383,604	4,603,248
CR/13155	Adite Margaret	Education Assistant Grad	U7 Upper	361,798	4,341,576
CR/12757	Akorimo Emmanuel	Education Assistant Grad	U7 Upper	361,798	4,341,576
CR/13733	Odongo David	Education Assistant Grad	U7 Upper	334,557	4,014,684
CR/12870	Ojulong Richard	Education Assistant Grad	U7 Upper	334,557	4,014,684
CR/12383	Okwi Michael Asuro	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/14276	Ekotoi Simon	Education Assistant Grad	U7 Upper	326,508	3,918,096
Total Annual Gross Salary (Ushs)					34,213,416

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Okocho P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13553	Imalingat Margret	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/12416	Otim Johnny	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/12443	Opolot Robert	Education Assistant Grad	U7 Upper	350,495	4,205,940
CR/12096	Odeke Samuel	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/12378	Alongu Charles	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/13301	Imalingat Stella	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/12628	Arugai Peter	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/12439	Abele Janet	Senior Education Assista	U6 Upper	381,304	4,575,648
Total Annual Gross Salary (Ushs)					32,290,164

Cost Centre : Okuda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/1611	Emuron Max	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12318	Emoru Paul	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12445	Akiteng Stella	Education Assistant II	U7 Upper	326,508	3,918,096
CR/14368	Ochole Robert	Education Assistant II	U7 Upper	309,092	3,709,104
CR/13009	Odeke John Robert	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12596	Okaileng Charles	Education Assistant II	U7 Upper	326,508	3,918,096
CR/14522	Okello Francis	Education Assistant II	U7 Upper	367,659	4,411,908
CR/14257	Obore Patrick	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12399	Otim Joseph Peter	Education Assistant II	U7 Upper	367,659	4,411,908
CR/12862	Owoko Simon Peter	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13677	Ekellot John Robert	Senior Education Assista	U6 Upper	371,304	4,455,648
CR/13314	Okudotum Charles	Head Teacher	U5 Upper	503,850	6,046,200
Total Annual Gross Salary (Ushs)					51,604,800

Cost Centre : Ongongoja P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13617	Adilu Margaret	Education assistant II	U7 Upper	374,148	4,489,776
CR/13618	Oduc Michael Jackson	Education assistant II	U7 Upper	374,148	4,489,776
CR/12164	Okia Silver	Education assistant II	U7 Upper	326,508	3,918,096
CR/12163	Okoboi Patrick	Education assistant II	U7 Upper	374,148	4,489,776

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Ongongoja P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12165	Otim John Robert	Education assistant II	U7 Upper	374,148	4,489,776
CR/13619	Aupal Joseph	Education assistant II	U7 Upper	374,148	4,489,776
CR/12145	Oumo George William	Education assistant II	U7 Upper	374,148	4,489,776
CR/12162	Ochole Tom	Education assistant II	U5 Upper	374,140	4,489,680
CR/12133	Okello George Stephen	Head Teacher	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					43,834,824

Cost Centre : Ongongoja SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/4182	Oluka Joseph	Laboratory Assistant	U7 Upper	268,129	3,217,548
0/2535	Ekunyuk Moses	Assistant Education Offic	U5 Lower	417,346	5,008,152
I/1918	Ibulo Paul	Senior Accounts Assistan	U5 Lower	417,769	5,013,228
I/918	Ilemukorit Frances	Assistant Education Offic	U5 Lower	417,346	5,008,152
0/13617	Opeje Silver	Assistant Education Offic	U5 Lower	417,346	5,008,152
0/15238	Opolot Simon	Assistant Education Offic	U5 Lower	417,769	5,013,228
0/11997	Osipa Ignatius	Assistant Education Offic	U5 Lower	417,346	5,008,152
O/10182	Ocen Stephen	Deputy Head Teacher	U5 Lower	417,769	5,013,228
A/2843	Akori Michael	Head Teacher	U2 Lower	1,092,443	13,109,316
Total Annual Gross Salary (Ushs)					51,399,156

Subcounty / Town Council / Municipal Division : Palam

Cost Centre : Alengo St. Paul P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14394	Etibu Simon	Education assistant II	U7 Upper	326,508	3,918,096
CR/13310	Atim Christine	Education assistant II	U7 Upper	326,508	3,918,096
CR/13254	Inyaat Suzan	Education assistant II	U7 Upper	326,508	3,918,096
CR/12056	Okwi Stephen	Education assistant II	U7 Upper	374,148	4,489,776
CR/14333	Omacar Andrew	Education assistant II	U7 Upper	326,508	3,918,096
CR/13305	Abiro Betty	Education assistant II	U7 Upper	374,148	4,489,776
CR/13980	Aculo Raphael	Education assistant II	U7 Upper	326,508	3,918,096
CR/12965	Amitiri Christine	Education assistant II	U7 Upper	326,508	3,918,096

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Alengo St. Paul P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					32,488,128

Cost Centre : Amorwongora P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13731	Acom stella	Education Assistant GR I	U7 Upper	367,659	4,411,908
CR/12496	Ourien Tom	Education Assistant GR I	U7 Upper	374,148	4,489,776
CR/13203	Atan Richard Ecodu	Education Assistant GR I	U7 Upper	350,495	4,205,940
CR/14044	Ongaria Dinah	Senior Education Assista	U7 Upper	383,604	4,603,248
CR/12356	Onyait Joseph Ochom	Education Assistant GR I	U7 Upper	374,148	4,489,776
CR/	Oriko Fabian	Education Assistant GR I	U7 Upper	374,148	4,489,776
CR/13001	Echodu Asalu Vincent	Education Assistant GR I	U7 Upper	374,148	4,489,776
CR/12048	Oruni Odwar John	Head Teacher	U5 Upper	483,533	5,802,396
Total Annual Gross Salary (Ushs)					36,982,596

Cost Centre : Ngariam P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR13587	Opolot Johnson	Education Assistant II	U7 Upper	361,798	4,341,576
CR12593	Akello jesca	Education Assistant II	U7 Upper	326,508	3,918,096
CR12800	Okello Moses	Education Assistant II	U7 Upper	374,148	4,489,776
CR12766	Otwele Stephen	Education Assistant II	U7 Upper	374,148	4,489,776
CR12469	Among Teddy	Education Assistant II	U7 Upper	374,148	4,489,776
CR14362	Ikabat John Michael	Education Assistant II	U7 Upper	350,495	4,205,940
CR14318	Kiyai Stella Mary	Education Assistant II	U7 Upper	374,148	4,489,776
CR12723	Oduc Sam	Education Assistant II	U7 Upper	374,148	4,489,776
CR13563	Okello Charles	Education Assistant II	U7 Upper	345,047	4,140,564
CR12834	Anyaso Florence	Headteacher GR III	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					45,414,228

Cost Centre : Obuleajet P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR14355	Opolot Samuel	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR12726	Angiro Benedict	Education Assistant Grad	U7 Upper	330,493	3,965,916

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Obuleajet P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12540	Okeng David Okiror	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR13029	Modo Gebert Lawrence	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR13960	Aanyu Jesca	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR13727	Ajanga Wilberforce	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR13632	Akior Stella Rose	Senior Education Assista	U6 Upper	371,304	4,455,648
CR12735	Okurut Remegio	Senior Education Assista	U6 Upper	374,148	4,489,776
Total Annual Gross Salary (Ushs)					34,216,860

Cost Centre : Odoot P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR13907	Ameri Beatrice	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR13702	Ogeng George	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR12442	Eyadu Stephen	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR13693	Akello Grace	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR13909	Obale Stephen	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR12653	Ikulumet Betty	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR12433	Opolot Moses	Senior Education Assista	U6 Upper	371,304	4,455,648
CR13112	Odokocan Emmanuel Richar	Senior Education Assista	U6 Upper	382,803	4,593,636
CR13104	Oojamo Patrick	Head Teacher	U5 Upper	431,083	5,172,996
Total Annual Gross Salary (Ushs)					40,017,576

Cost Centre : Okwamomwar P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13346	Amodoi Francis	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/12409	Osire Joseph Paul	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/12344	Omayo Simon Noel	Education Assistant Grad	U7 Upper	350,495	4,205,940
CR/13490	Oduc Joseph	Education Assistant Grad	U7 Upper	361,798	4,341,576
CR/14349	Apolot Christine	Education Assistant Grad	U7 Upper	335,047	4,020,564
CR/13848	Aturo David	Education Assistant Grad	U7 Upper	335,047	4,020,564
CR/13074	Odeke Fabian Omwatum	Senior Education Assista	U6 Upper	373,604	4,483,248
CR/12317	Aupal Tom	Head Teacher	U5 Upper	424,151	5,089,812
Total Annual Gross Salary (Ushs)					34,569,576

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Olilim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13475	Amulen Nuelina	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12264	Elangot John Robert	Education Assistant II	U7 Upper	361,798	4,341,576
CR/12198	Epidu Joseph	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12175	Odeng Samuel	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12026	Ojacor Edward	Education Assistant II	U7 Upper	345,047	4,140,564
CR/12140	Otim Charles William	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13987	Akol Betty Ocole	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12071	Oonyi John Francis	Head Teacher	U6 Upper	381,304	4,575,648
CR/13942	Acori John Bosco	Senior Education Assista	U6 Upper	381,304	4,575,648
Total Annual Gross Salary (Ushs)					39,510,636

Cost Centre : Palam P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12417	Amongin Florence	Education Assistant Grad	U7 Upper	334,557	4,014,684
CR/12477	Opio Joseph	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/13796	Koluo Samuel	Education Assistant Grad	U7 Upper	361,798	4,341,576
CR/12154	Ikoinet Richard	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/12578	Elangot James	Head Teacher	U7 Upper	374,148	4,489,776
CR/13755	Akol Grace	Education Assistant Grad	U7 Upper	361,798	4,341,576
CR/12177	Adanga Gabriel	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/13456	Epaluna Francis	Education Assistant Grad	U7 Upper	374,148	4,489,776
Total Annual Gross Salary (Ushs)					34,003,356

Subcounty / Town Council / Municipal Division : Toroma

Cost Centre : Apuuton Toroma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13884	Akiror Jane Frances	Education assistant II	U7 Upper	326,508	3,918,096
CR/12788	Euchot Stephen	Education assistant II	U7 Upper	374,148	4,489,776
CR/14045	Ikwaput Sarah Agnes	Education assistant II	U7 Upper	326,508	3,918,096
CR/12856	Okello Albreert Michael	Education assistant II	U7 Upper	326,508	3,918,096
CR/12620	Ocen John Francis	Education assistant II	U7 Upper	361,798	4,341,576

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Apuuton Toroma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13189	Akello Ann Margret	Education assistant II	U7 Upper	326,508	3,918,096
CR/12188	Opeitum Quirinious	Headteacher	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					30,862,908

Cost Centre : Atoroma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12311	Okure Moses	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/13487	Amoding Joyce	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/2696	Amuno Alphones	Education Assistant Grad	U7 Upper	359,757	4,317,084
CR/13519	Ekelot Samuel	Education Assistant Grad	U7 Upper	367,659	4,411,908
CR/13516	Imodo William Alloch	Education Assistant Grad	U7 Upper	361,798	4,341,576
CR/13396	Isirimait Janet	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/14506	Malinga Emmanuel Walter	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/13806	Modo Agnes	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/14034	Okiror Gregory	Education Assistant Grad	U7 Upper	367,659	4,411,908
CR/13598	Opio Richard	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/14043	Otaala Gabriel	Education Assistant Grad	U7 Upper	356,076	4,272,912
CR/12734	Alupo Jennifer	Education Assistant Grad	U7 Upper	356,076	4,272,912
CR/13531	Okello John	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/13089	Omiiny John Peter	Senior Education Assista	U6 Upper	371,304	4,455,648
CR/13862	Aleleu Juventine	Deputy Head Teacher	U5 Upper	509,000	6,108,000
CR/13085	Epecu Grace	Head Teacher	U4 Upper	707,366	8,488,392
Total Annual Gross Salary (Ushs)					74,793,732

Subcounty / Town Council / Municipal Division : Usuk

Cost Centre : Aakum P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13664	Atuco Janet	Education Assistant Grad	U7 Upper	374,148	4,489,776
13663	Ajoko Francis Xavier	Education Assistant Grad	U7 Upper	326,508	3,918,096
13464	Akorimo Patrick	Education Assistant Grad	U7 Upper	350,495	4,205,940
12524	Alileng Charles	Education Assistant Grad	U7 Upper	367,659	4,411,908

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Aakum P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13995	Nadiope oucor Joseph	Education Assistant Grad	U7 Upper	374,148	4,489,776
14508	Oboyoi Samuel	Education Assistant Grad	U7 Upper	326,508	3,918,096
12798	Obwakori Phillip	Education Assistant Grad	U7 Upper	374,148	4,489,776
13463	Okello Martin	Education Assistant Grad	U7 Upper	326,508	3,918,096
12312	Obilil Peter	Education Assistant Grad	U6 Lower	371,304	4,455,648
13653	Ochole Martin	Deputy Head Teacher	U6 Lower	371,304	4,455,648
13996	Asio Rose	Education Assistant Grad	U6 Lower	371,304	4,455,648
13994	Ogwaraileng Joseph	Deputy Head Teacher	U5 Upper	488,950	5,867,400
13993	Oluka Joseph	Head Teacher	U4 Lower	659,173	7,910,076
Total Annual Gross Salary (Ushs)					60,985,884

Cost Centre : Abwokodia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14328	Ariimi Christine	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/14021	Opoo Charles	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/12385	Adungo Charles	Education Assistant Grad	U7 Upper	367,659	4,411,908
CR/13205	Ilukat Immaculate	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/13148	Obwalinga Fidelis	Education Assistant Grad	U7 Upper	356,076	4,272,912
CR/13887	Ocung Michael	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/13126	Omagor Daniel	Education Assistant Grad	U7 Upper	361,798	4,341,576
CR/12580	Elungat David Martin	Senior Education Assista	U6 Lower	381,304	4,575,648
CR/13162	Oule Peter James	Deputy Head Teacher G	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					42,334,500

Cost Centre : Adacar P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12859	Ochan Julius	Education assistant II	U7 Upper	326,508	3,918,096
CR12309	Akwi Betty	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR13667	Amujal Agiripina	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR13347	Auma Annet Rose	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR12489	Engole David	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR13012	Ocom Paul	Education Assistant Grad	U7 Upper	326,508	3,918,096

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Adacar P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR13563	Okello Charles	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR12669	Okwangole James Philip	Deputy headteacher grad	U7 Upper	529,391	6,352,692
CR12573	Edony Andrew	Education Assistant Grad	U7 Upper	374,148	4,489,776
Total Annual Gross Salary (Ushs)					39,412,500

Cost Centre : Akwooro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14377	Audo Jesca Regine	Education Assistant Grad	U7 Upper	334,557	4,014,684
CR/14120	Etukoit Stephen	Senior Education Assista	U7 Upper	367,659	4,411,908
CR13734	Adoit Simon	Education Assistant Grad	U7 Upper	345,047	4,140,564
CR/12482	Apio Faith Otim	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/14150	Erimu John Francis	Education Assistant Grad	U7 Upper	350,495	4,205,940
CR/12278	Oorotum Peter	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/13061	Oraat John Martin	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/14325	Akullo Grace	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/12820	Ojangole Peter	Head Teacher	U5 Upper	417,360	5,008,320
Total Annual Gross Salary (Ushs)					37,453,800

Cost Centre : Aparisia Usuk P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR13585	Alemu Emmanuel	Education Assistant Grad	U7 Upper	356,076	4,272,912
CR13468	Akiteng Edith Mary	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR14122	Odongo Charles	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR13072	Okiror Cuthbert	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR14134	Otim Benjamin	Education Assistant Grad	U7 Upper	350,495	4,205,940
CR13550	Olukor Moses	Education Assistant Grad	U7 Upper	334,529	4,014,348
CR14290	Ogulo John Michael	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR12969	Ongaria Lawrence	Deputy Head Teacher G	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					37,225,656

Cost Centre : Nazareth P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Nazareth P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12182	Ongaria Daniel	Senior Education Assista			
CR/14199	Oobe John Robert	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/12588	Oriokot Lawrence	Education Assistant Grad	U7 Upper	339,741	4,076,892
CR/13591	Apolot Anna Grace	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/12810	Ebiru Eusebius	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR14283	Emorut James	Education Assistant Grad	U7 Upper	356,076	4,272,912
CR/12193	Okiror Pancras Pat	Education Assistant Grad	U7 Upper	374,148	4,489,776
Total Annual Gross Salary (Ushs)					26,308,908

Cost Centre : Okibui P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13794	Asio Betty	Education Assistant Grad	U7 Upper	345,047	4,140,564
CR/12392	Otim Joseph	Education Assistant Grad	U7 Upper	326,506	3,918,072
CR/12526	Tukei Joyce	Education Assistant II	U7 Upper	326,506	3,918,072
CR/12440	Opella Gabriel	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/12132	Imalingat Pampas	Senior Education Assista	U6 Lower	374,148	4,489,776
CR/12039	Amodoi John Stephen	Senior Education Assista	U6 Lower	373,604	4,483,248
CR/12654	Ateria Michael	Senior Education Assista	U6 Lower	373,604	4,483,248
CR/12301	Okaileng Cuthbert	Headteacher	U5 Upper	424,151	5,089,812
CR/12382	Opedor Lawrence Pius	Education Assistant Grad	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					43,466,832

Cost Centre : Okolimo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14051	Akol Joseph	Education Assistant II	U7 Upper	356,076	4,272,912
CR/13342	Dokocho Harriet	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12650	Ebiaru Samuel	Education Assistant II	U7 Upper	326,508	3,918,096
CR/14011	Irogu Harriet	Education Assistant II	U7 Upper	326,508	3,918,096
CR/01221	Itorot Charles	Education Assistant II	U7 Upper	367,659	4,411,908
CR/12308	Ocaatum John Peter	Education Assistant II	U7 Upper	374,148	4,489,776
CR/14418	Adongu Charles	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13473	Tino Hellen	Education Assistant II	U7 Upper	326,508	3,918,096

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Okolimo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13899	Okiror Gabriel	Senior Education Assista	U6 Upper	373,604	4,483,248
CR/12359	Akello Jane Florence	Senior Education Assista	U6 Upper	371,304	4,455,648
CR/13025	Epwaat Wilson	Head Teacher	U4 Lower	703,415	8,440,980
Total Annual Gross Salary (Ushs)					50,716,632

Cost Centre : Toibong P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12830	Omoding Dennis	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/13226	Oliik Martin	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/13672	Erechu Simon	Education Assistant Grad	U7 Upper	334,557	4,014,684
CR/14361	Emukok Charles	Deputy Head Teacher	U7 Upper	374,148	4,489,776
CR/13040	Egwarat George William	Education Assistant Grad	U7 Upper	345,047	4,140,564
CR/14343	Ajal Charles	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/13100	Otim James	Education Assistant Grad	U7 Upper	361,798	4,341,576
CR/12569	Otukey Paul	Head Teacher	U6 Lower	382,803	4,593,636
Total Annual Gross Salary (Ushs)					35,049,564

Cost Centre : Usuk Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12469	Akol Agnes	Education assistant II	U7 Upper	326,508	3,918,096
CR/13326	Iseu Anna Grace	Education assistant II	U7 Upper	374,148	4,489,776
CR/13689	Otim Francis	Education assistant II	U7 Upper	326,508	3,918,096
CR/12280	Orena Sam	Education assistant II	U7 Upper	326,508	3,918,096
CR/13685	Okiror John Tom	Education assistant II	U7 Upper	374,148	4,489,776
CR/12850	Morunyang John William	Education assistant II	U7 Upper	356,076	4,272,912
CR/14511	Epeduno James Michael	Education assistant II	U7 Upper	356,076	4,272,912
CR/13692	Acom Annet Mary	Education assistant II	U7 Upper	326,508	3,918,096
CR/13102	Akiteng Merab	Senior Education assistan	U6 Lower	381,304	4,575,648
CR/12292	Alongu Nicholas	Senior Education assistan	U6 Lower	381,304	4,575,648
CR/13327	Euchu Simon Peter	Deputy Head Teacher Gr	U4 Lower	659,174	7,910,088
CR/12014	Okiror Saverio	Headteacher	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					58,169,232

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Usuk Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12051	Ariapa Irene	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13280	Otim John Titus	Education Assistant II	U7 Upper	326,508	3,918,096
CR/14413	Olinga Basil	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13589	Okello Simon Peter	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12827	Odeke Patrick	Education Assistant II	U7 Upper	374,148	4,489,776
CR/14042	Eniemu James Peter	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12211	Ajang Emmanuel	Education Assistant II	U7 Upper	350,425	4,205,100
CR/14210	Aucho Dinah	Senior Education Assista	U7 Upper	326,508	3,918,096
CR/13210	Apieu Michael	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12579	Amongin Josephine	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12451	Akol Betty	Education Assistant II	U7 Upper	356,076	4,272,912
CR/12618	Ariono Alice	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13414	Imalingat Veronica	Senior Education Assista	U6 Lower	381,304	4,575,648
CR/14005	Amuge Anne	Deputy Head Teacher Gr	U5 Upper	467,777	5,613,324
Total Annual Gross Salary (Ushs)					58,991,304

Cost Centre : Usuk SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/6867	Akior Florence	Copy Typist	U7-LWR-	245,221	2,942,652
UTS/I/1187	Imede Immaculate	Assistant Education Offic	U5-UP-1-	417,769	5,013,228
UTS/I/811	Iriebat David	Assistant Education Offic	U5-UP-1-	445,285	5,343,420
UTS/O/12511	Ochung George	Assistant Education Offic	U5-UP-1-	502,870	6,034,440
UTS/I/796	Igulot Hellen	Assistant Education Offic	U5-UP-1-	417,769	5,013,228
UTS/O/9177	Okiring Anthony	Assistant Education Offic	U5-UP-1-	417,769	5,013,228
UTS/A/7444	Akori Andrew	Assistant Education Offic	U5-UP-1-	417,769	5,013,228
UTS/O/4652	Olar John Joseph	Education Officer	U5-UP-1-	521,063	6,252,756
UTS/O/10435	Ogwang George Willy	Assistant Education Offic	U5-UP-1-	544,840	6,538,080
UTS/E/2306	Edeku Isaac Eluluma	Assistant Education Offic	U5-UP-1-	417,769	5,013,228
UTS/A/6609	Ariko Andrew	Assistant Education Offic	U5-UP-1-	475,580	5,706,960
UTS/A/14248	Ajedra Godfrey	Assistant Education Offic	U5-UP-1-	417,769	5,013,228
UTS/A/6168	Adupa Peter	Senior Accounts Assista	U5-UP-1-	417,769	5,013,228
UTS/W/2499	Wenene Rose	Assistant Education Offic	U5-UP-1-	417,769	5,013,228

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Usuk SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/7165	Ariko Anne Grace	Assistant Education Office	U5-UP-1-	417,769	5,013,228
UTS/A/12565	Akiteng Christine	Education Officer	U4-LWR-	532,160	6,385,920
UTS/O/8713	Omoding Jephune	Education Officer	U4-LWR-	532,160	6,385,920
UTS/A/1944	Akabwai Marx	Education Officer	U4-LWR-	706,668	8,480,016
UTS/O/8149	Ochan Peter	Education Officer	U4-LWR-	570,606	6,847,272
UTS/O/14723	Okello Geoffrey George	Education Officer	U4-LWR-	619,740	7,436,880
UTS/O/5343	Oluka Simon Peter	Headteacher O' Level DA	U2-LWR-	1,174,437	14,093,244
Total Annual Gross Salary (Ushs)					127,566,612
Total Annual Gross Salary (Ushs) - Education					3,911,810,628

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	619,057	130,116	701,818
District Unconditional Grant - Non Wage	0	7,837	
Locally Raised Revenues	20,000	0	5,000
Multi-Sectoral Transfers to LLGs	84,533	12,712	21,069
Other Transfers from Central Government	414,448	85,375	575,674
Transfer of District Unconditional Grant - Wage	100,076	24,192	100,076
<i>Development Revenues</i>	682,235	170,558	691,136
Multi-Sectoral Transfers to LLGs	28,583	7,146	37,484
Roads Rehabilitation Grant	653,652	163,412	653,652
Total Revenues	1,301,293	300,674	1,392,954
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	619,057	281,966	701,818
Wage	105,738	49,320	105,738
Non Wage	513,320	232,646	596,080
<i>Development Expenditure</i>	682,235	44,732	691,136
Domestic Development	682,235	44,732	691,136
Donor Development	0	0	0
Total Expenditure	1,301,293	326,697	1,392,954

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

During the quarter the department received a total of UGX 300,674,000 i.e. 92% of the planned quarterly revenue. Out of which UGX 128,000,000 is from RTI, UGX 35,413,000 from PRDP and 85,374,875 from URF.

The quarterly Expenditure stood at UGX 109,387,000; where UGX 57,757,000 was from the URF on both maintenance of Roads and vehicles and operation. UGX 9,342,000 of RTI on payment of Ootur swamp.

The unspent funds of UGX 191,287,000 i.e. 15% were un utilized as procurement of service providers was incomplete i.e. projects were just being advertised.

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 522 Katakwi District

Workplan 7a: Roads and Engineering

The department earmarks to get total revenue of UGX 1,392,954,000 which is 7.04% above that of the previous FY 2013/2014 otherwise all revenues basically remained the same with some increase in URF and introduction of Mechanical imprest from URF. There was a decrease from multi sectoral transfers arising from LLGs not budgeting more for roads. The revenues stand as follows UGX 512,000,000 from RTI, UGX 141,652,000 for PRDP, UGX 5,000,000 local revenue and UGX 552,273,572 for road maintenance

The total expenditure stands at UGX 1,392,954,000 out of which the recurrent expenditure is 50.38% of the total expenditure. Components of recurrent expenditure constitute wage 7.59% and non-wage 42.79% of the overall planned expenditure. Development expenditure covers 49.62% of the total planned expenditure of which it is all domestic development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)	1	1	0
No of bottle necks removed from CARs	192	192	192
Length in Km of Urban unpaved roads routinely maintained	4	1	10
Length in Km of District roads routinely maintained	254	205	246
Length in Km of District roads periodically maintained	14	0	0
No. of bridges maintained	14	0	0
Length in Km. of rural roads constructed	2	1	6
Length in Km. of rural roads constructed (PRDP)	2	0	6
Function Cost (US\$ '000)	1,221,643	124,297	1,245,083
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed (PRDP)	1	0	0
Function Cost (US\$ '000)	79,650	4,000	147,871
Cost of Workplan (US\$ '000):	1,301,293	128,297	1,392,954

Plans for 2014/15

IN 2014/15 we plan to maintain 246 km of District roads, 192km community access roads and 10km urban roads. 2.5km Katakwi- Toroma road will be low cost sealed 2 bottle neck rehabilitated and works yard fencing completed, Maintenance of road unit and vehicles will continue,

Medium Term Plans and Links to the Development Plan

In the medium term we need to seal vital links like katakwi - Toroma , Usuk - Ongongoja and Odoot -Oriaui, Gravel all earth roads and establish a maintenance system which is sustainable for all roads.

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

No activity will be undertaken by NGOs, Donors and Central Government

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

1. Funding

The funding available does not measure up to the needs on the ground as most roads need rehabilitation since most gravel has been washed off.

2. Equipment

Vote: 522 Katakwi District

Workplan 7a: Roads and Engineering

most of the road maintenance plant are old and expensive to maintain and run.

3. Personnel

The road oprative need training in maintenance technics.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katakwi T.C

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10670	Sewankambo John	Plant Operator	U8 Lower	222,308	2,667,696
10673	Opio John Peter	Plant Operator	U8 Lower	222,308	2,667,696
10668	Oluji Richard	Plant Operator	U8 Lower	226,517	2,718,204
10681	Abwakat Erufasi	Plant Operator	U8 Lower	222,308	2,667,696
10674	Tenywa Joseph	Plant Operator	U8 Lower	222,308	2,667,696
10652	Iberut Pius	Driver	U8 Upper	251,133	3,013,596
10049	Osia Simon	Driver	U8 Upper	251,133	3,013,596
10050	Opolot Julius Moses	Driver	U8 Upper	251,133	3,013,596
10740	Abunyo Mary Angella	Office Attendant	U8 Upper	251,133	3,013,596
10445	Oluka Emmanuel	Driver	U8 Upper	251,133	3,013,596
10337	Emuron Tom	Driver	U8 Upper	251,133	3,013,596
10464	Engoru William	Driver	U8 Upper	251,133	3,013,596
10652	Okuda Robert	Engineering Asistant	U5 - SC -	638,130	7,657,560
105678	Echatu Andrew	Engineering Assistant-Ro	U5 - SC -	646,479	7,757,748
10566	Imalingat O Christopher	Engineering Assistant-Ro	U5 - SC -	646,479	7,757,748
10635	Abiong Simon	Engineering Assistant-Ele	U5 - SC -	700,635	8,407,620
10764	Amalo Stella	Stenographer Secretary	U5 Lower	500,987	6,011,844
10031	Ariko Richard	Assistant Engineer civil	U5 Scienc	689,222	8,270,664
10026	Opio peter	Engineering Assistant me	U5 Scienc	667,061	8,004,732
11059	Ejoku Robert	Supervisor Works	U4 - SC -	1,108,817	13,305,804
11060	Malinga Paul	Supervisor Works	U4 - SC -	1,108,817	13,305,804
10304	Okware Justus Pascal Ainea	District Engineer	U1 - ESC -	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					144,209,388
Total Annual Gross Salary (Ushs) - Roads and Engineering					144,209,388

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Vote: 522 Katakwi District

Workplan 7b: Water

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,745	13,522	33,649
Locally Raised Revenues		0	
Multi-Sectoral Transfers to LLGs	39,248	8,569	13,152
Transfer of District Unconditional Grant - Wage	20,497	4,953	20,497
<i>Development Revenues</i>	791,348	349,182	531,725
Conditional transfer for Rural Water	531,725	132,931	531,725
Donor Funding	223,967	180,595	
Unspent balances - donor	35,656	35,656	
Total Revenues	851,093	362,704	565,373
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,745	18,476	33,649
Wage	25,761	10,735	25,761
Non Wage	33,984	7,741	7,888
<i>Development Expenditure</i>	791,348	182,086	531,725
Domestic Development	531,725	161,564	531,725
Donor Development	259,623	20,522	0
Total Expenditure	851,093	200,562	565,373

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

The Sector in the quarter received a total of UGX 362,704,000 out of the planned figure of UGX 212,775,000 which translates to 170% of the total budget. Planned recurrent revenue was UGX 14,937,000 and actually received UGX 13,522,000 i.e. 91% while planned development revenue was UGX 197,838,000 and actually realised UGX 349,182,000 which is 176%. The higher percentage was because more funding was obtained from Water Aid, a development Partner.

The expenditure in the quarter was UGX 141,808,000 i.e. 67% of the planned total quarter expenditure of UGX 212,775,000. Recurrent and development expenditures were 90% and 65% respectively against the planned quarter expenditure.

There was unspent balance of 220,896,000 which translates to 26% of the planned annual budget and was carried to the next quarter. These funds are meant for projects still undergoing the procurement process of evaluation and contract award.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Sector expects to receive total revenue of UGX 565,373,000 which is 66.43% of the previous FY because the donor aid was no longer in place as it wound up its support to the district coupled with LLGs budgeted less for the sector otherwise all revenues basically remained the same. The expected funding is from Central Government totaling to UGX 531,725,000 (468,769,000/= PAF and 62,955,000/=PRDP). The funds will be used for provision of water and sanitation facilities in the neediest areas, taking care of equity and focusing mainly on increased access to Water and Sanitation services.

The total expenditure stands at UGX 565,373,000 out of which the recurrent expenditure is 5.95% of the total expenditure. Components of recurrent expenditure include wage and non-wage where Wage constitutes 4.56% of the overall budget while non-wage covers 1.39% of the overall planned expenditure. Development expenditure covers 94.05% of the total planned expenditure of which it is all domestic development.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 522 Katakwi District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	45	25	45
No. of water points tested for quality	240	120	120
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	240	120	120
No. of water points rehabilitated	19	0	8
No. of water pump mechanics, scheme attendants and caretakers trained	30	23	35
No. of water and Sanitation promotional events undertaken	4	1	4
No. of water user committees formed.	45	20	40
No. Of Water User Committee members trained	45	20	40
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1	4
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	14	4	6
No. of deep boreholes rehabilitated	19	0	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	0	0
No. of deep boreholes rehabilitated (PRDP)	6	0	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of dams constructed (PRDP)	0	0	1
Function Cost (US\$ '000)	818,221	133,530	553,286
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	4	2	
Function Cost (US\$ '000)	32,872	8,327	12,087
Cost of Workplan (US\$ '000):	851,093	141,857	565,373

Plans for 2014/15

The sector plans for Drilling and installation of 07 boreholes fitted with hand pumps and rehabilitation of 12 boreholes. The Sector also plans to continue with the construction of 01 piped water scheme at Apapai Rural Growth Centre (second phase). Construction of 12 domestic rainwater harvesting facilities has been planned. Other key areas will be: Refresher training of the Hand Pump Mechanics and Update of the existing data base (water and sanitation)

Medium Term Plans and Links to the Development Plan

Drilling of 07 boreholes fitted with hand pumps, rehabilitation of 12 boreholes, construction of 12 rainwater tanks, construction of 1 piped water system at Apapai Rural Growth Centre, construction of one five stance latrine in a trading centre. Providing technical advice to the District; Supervising water engineering works; Preparing work plans and budgets; and Preparing status reports on water engineering works.

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

Construction of underground water tanks, Community sensitisation on Water Sanitation activities and hygiene education. Drama shows on Water and Sanitation related issues

Vote: 522 Katakwi District

Workplan 7b: Water

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

1. Demand

The Water Sector continues to receive high demand for water facilities/services and yet the available resources are not able to meet the demand.

2. Geology

Difficult geology of some parts of the district, whose ground water potential is very low/poor especially in Ongongoja, Usuk and around the lake shores of Lake Bisina and Opeta

3. Weather

The current un-predictable weather patterns has had negative effects on the quality of water and quantities reduced for some sources. Accessibility to the sites have also been greatly hindered by heavy down pour of rain, especially during construction.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katakwi T.C

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10337	Emuron Tom	Driver	U8 Upper	251,133	3,013,596
CR/11061	Ilelit Isaac	Borehole Maintenance T	U7 Upper	335,162	4,021,944
CR/10556	Apio Eseza Lydia	Engineering Assistant Wa	U5 Upper	806,919	9,683,028
CR/10558	Oleja Albert	District Water Officer	U4 Upper	1,197,636	14,371,632
Total Annual Gross Salary (Ushs)					31,090,200
Total Annual Gross Salary (Ushs) - Water					31,090,200

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	268,348	57,776	262,977
Conditional Grant to District Natural Res. - Wetlands (	82,411	20,603	82,411
District Equalisation Grant	8,101	2,592	8,101
District Unconditional Grant - Non Wage	17,506	3,919	10,100
Locally Raised Revenues	18,700	0	18,700
Multi-Sectoral Transfers to LLGs	33,460	7,372	33,414
Transfer of District Unconditional Grant - Wage	101,646	16,767	101,646
Unspent balances – Other Government Transfers	6,524	6,524	8,605
<i>Development Revenues</i>	14,799	3,375	8,233
LGMSD (Former LGDP)	1,100	275	1,000
Locally Raised Revenues	1,300	0	1,300
Multi-Sectoral Transfers to LLGs	12,399	3,100	5,933

Vote: 522 Katakwi District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	283,147	61,151	271,211
B: Overall Workplan Expenditures:			
Recurrent Expenditure	268,348	63,030	262,977
Wage	110,791	35,024	110,791
Non Wage	157,556	28,005	152,186
Development Expenditure	14,799	700	8,233
Domestic Development	14,799	700	8,233
Donor Development	0	0	0
Total Expenditure	283,147	63,730	271,211

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

The Natural Resources Department in the quarter realized total revenue of UGX 61,151,000 out of the planned figure of UGX 70,789,000 which translated to 86% of the quarterly budget and 22% of the total budget. Planned recurrent revenue was UGX 67,089,000 and actually received UGX 57,776,000 i.e. 86% while planned development revenue was UGX 3,700,000 and actually realised UGX 3,375,000 which is 91%.

The expenditure in the quarter was UGX 31,555,000 i.e. 45% of the planned total expenditure of UGX 70,789,000. Recurrent and development expenditures were 45% and 25% respectively against the planned quarter expenditure. There was unspent balance of 29,596,000 (10%) which was carried to the next quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Natural Resources Department expects to receive Recurrent Revenues totaling to UGX 254,373,000 and Development Revenues totaling to UGX 16, 838,000, giving sum total of UGX 271,211,000. There was a decrease in Unconditional Grant and Equalization grants causing a reduction of planned annual revenue by 4.22% from that of the previous FY.

The Expected Total expenditure for FY 2014/15 for both Recurrent and Development is UGX 271,211,000. The Department has experienced an increase in planned Development Revenues from UGX 14,799,999 in FY 2013/14 to UGX 16,838,000 in the year 2014/15. Wage component contributes to 40.85% of the planned expenditure.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of monitoring and compliance surveys/inspections undertaken	40	2	0
No. of Water Shed Management Committees formulated	6	2	0
No. of Wetland Action Plans and regulations developed	0	0	3
Area (Ha) of Wetlands demarcated and restored	0	0	3
No. of community women and men trained in ENR monitoring	2	3	4
No. of community women and men trained in ENR monitoring (PRDP)	33	11	8
No. of monitoring and compliance surveys undertaken	20	15	10
No. of environmental monitoring visits conducted (PRDP)	40	7	40
No. of new land disputes settled within FY	51	6	15
Function Cost (US\$ '000)	283,147	31,555	271,211
Cost of Workplan (US\$ '000):	283,147	31,555	271,211

Vote: 522 Katakwi District

Workplan 8: Natural Resources

Plans for 2014/15

Screening of 30 Development projects at District and Sub-county levels, Preparation of a District State of Environment Report, Training of the Sub-counties and Local Environment Committees on Environmental Planning and Mainstreaming, Construction of 2 Improved Lorena Stoves for schools, Demarcation of 3km of Wetlands, Compliance Monitoring on the Status of Environment and Natural Resources, Establishment of 3 Tree nurseries at Sub-county level, Acquisition of Land Tittles for Parish Land and Institutions. Distribution of 10,000 Seedlings, Preparation of 2 local physical plans, Mentoring of the physical planning committees, Sensitisation on the Environment, Forestry, Physical planning and Land issues and Ensuring smooth running of the office through procurement of laptops, attendance of workshops, Maintenance of vehicles and motorcycles and provision of stationary.

Medium Term Plans and Links to the Development Plan

The Department has planned to Screen 30 development projects both at District and Sub-county level, Establish one Tree nursery at Ngariam Sub-county, Strengthen the District Nursery, Carryout Sensitisation and Training on the Environment and Natural Resources Management and Also carryout Monitoring and Evaluation of the use and Compliance on the ENR guidelines and Laws and All this is in line with the DDP in order to ensure Sustainable Development.

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

Uganda Redcross Society will implement actions on Climate Change adaptation in Ngariam Sub-county, LWF will continue in Sensitisation of the communities on Environmental Management, Environmental Policies and Laws and Agroforestry activities. TPO implements Activities on Disaster Risk Reduction like Construction of Valley dams, Establishment of tree nurseries in Magoro Sub-County.

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

1. Limited Space

The Natural Department has inadequate office space. The sectors are housed in other departments and are scattered, hence limiting sharing and proper co-ordination.

2. Inadequate staff

The total number of staff in the structure for the Natural Resources Department is 18, however, only 3 are currently in post: ie The District Forestry Officer, District Physical Planner and the Senior Environment Officer.

3. Emerging issue on Climate Change

This is a new phenomenon that has had significant impacts on the population and Service Delivery, yet there are limited skills to manage.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katakwi T.C

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11084	Ekwith Emmanuel	District Forestry Officer	U4-SC-1	1,108,817	13,305,804
CR/10963	Aleli Martin	District Physical Planner	U4-SC-1	1,197,636	14,371,632
CR/10648	Apolot Elizabeth	Senior Environment Officer	U3-SC-1	1,372,558	16,470,696
Total Annual Gross Salary (Ushs)					44,148,132
Total Annual Gross Salary (Ushs) - Natural Resources					44,148,132

Vote: 522 Katakwi District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14	2014/15	
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	157,834	36,908	696,570
Conditional Grant to Community Devt Assistants Non	2,684	671	2,684
Conditional Grant to Functional Adult Lit	10,594	2,648	10,594
Conditional Grant to Women Youth and Disability Gr	9,663	2,416	9,663
Conditional transfers to Special Grant for PWDs	20,174	5,044	20,174
Locally Raised Revenues	6,000	0	6,000
Multi-Sectoral Transfers to LLGs	20,251	5,077	23,828
Other Transfers from Central Government	28,500	3,677	563,500
Transfer of District Unconditional Grant - Wage	57,017	14,423	57,017
Unspent balances – Other Government Transfers	2,951	2,951	3,111
<i>Development Revenues</i>	177,576	17,294	598,152
Donor Funding	120,000	2,716	95,000
LGMSD (Former LGDP)	1,200	300	1,145
Multi-Sectoral Transfers to LLGs	56,131	14,033	53,059
Unspent balances – Conditional Grants	245	245	
Unspent balances – Other Government Transfers		0	448,948
Total Revenues	335,410	54,202	1,294,723
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	157,834	47,665	696,570
Wage	60,618	29,414	57,017
Non Wage	97,216	18,251	639,553
<i>Development Expenditure</i>	177,576	23,079	598,152
Domestic Development	57,576	3,909	503,152
Donor Development	120,000	19,170	95,000
Total Expenditure	335,410	70,744	1,294,723

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

The Department Planned to Receive a total Revenue of 83,862,000 and actual received was 54,202,000 which was 65%, The Recurrent Revenues Planned for the quarter was 39,467,000 against the actual which was 36,908 which constituted 94%, And Development Revenues planned were 44,395,000 with Actual at 17,294 constituting 39%.

Overall Expenditure were as follows:-

Recurrent Expenditure planned for the quarter was 39,466 and actual was 22,015,000 which constituted 56%, Meanwhile Development Expenditure planned was 44,396,000 and actual was 7,085,000 which constituted 16%, Therefore Total expenditure planned for the quarter was 83,862 and the actual outturn was 29100 constituting 35%, the total unspent balances were at 25,105,000 (7%), with Recurrent at 14,893(9%), Development at 10,209(6%), Domestic Development at 10,209 (18%) and Donner Development at 0(0%),

Department Revenue and Expenditure Allocations Plans for 2014/15

The department earmarks to get total revenue of UGX 1,294,723,000 showing a big increase from the previous FY because of a new source of revenue (Youth projects funding). Without the Youth project funding, revenue in FY 2014/2015 would be UGX 307,664,000 which is below that of the previous FY 2013-2014. The decrease is because of little funding obtained from donor funding as compared to the previous FY which decreased from UGX 120,000,000 to UGX 95,000,000. However most revenues basically remained the same for the two years. Two donors (UNFPA & Baylor) contribute to the service of the department.

The total expenditure stands at UGX 1,294,723,000 out of which the recurrent expenditure is 53.8% of the total expenditure. Components of recurrent expenditure include wage UGX 57,017,000 and non-wage of UGX 639,553,000. Development expenditure covers 46.2% of the total planned expenditure of which comprises of both domestic development and donor development.

Vote: 522 Katakwi District

Workplan 9: Community Based Services

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	50	30	40
No. of Active Community Development Workers	5	1	2
No. FAL Learners Trained	10	04	75
No. of children cases (Juveniles) handled and settled	0	0	60
No. of Youth councils supported	5	7	10
No. of assisted aids supplied to disabled and elderly community	15	7	10
No. of women councils supported	10	2	10
Function Cost (US\$ '000)	335,410	29,269	1,294,723
Cost of Workplan (US\$ '000):	335,410	29,269	1,294,723

Plans for 2014/15

formation and passing of bye laws on Gender Based Violence RH,SRH,Staff salaries paid, Delivery of community-based services in the District coordinated; Monitored community centers, vocational training institutions, children remand homes and other community establishments are well managed; Implementation of National and local laws and policies on gender, labour and social development monitored and evaluated; Council advised on policy and related matters regarding gender, labour and social development; Liaison with NGOs, Community-Based Organizations and other stakeholders on matters regarding community development rendered; Supervised work places to conform to national policies and standards on occupational health and safety; Community awareness and involvement in gender based violence prevention and response.

Medium Term Plans and Links to the Development Plan

Formation and passing of bye laws in GBV, Graduate over 3000 Adult learners,payment of salaries to over 8900 elderly persons in the district.sensitised and mobilised at list six sub-counties on gender Based violence prevention and response.

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

Support of GBV survivors especially income generating activities,Completion of the juvenile home,Construction of a community centre

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

1. Low Staffing Level

Out of 25 staff needed in the department only 9 positions are filled hence too much work for the few available staff

2. Inadequate/Insufficient Funds

The Department majorly depends on conditional grants,donor funding and local revenue, what is received is too little to satisfy the overwhelming needs of the community

3. Low Motivation of the Voluntary staff

Given the nature of the department most structures in the community basically do voluntary work which has forced most of them to abandon for better opportunities,

Vote: 522 Katakwi District

Workplan 9: Community Based Services

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapujan

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10668	Ojilong Charles Martin	Assistant Community De	U6-UP-1	361,365	4,336,380
Total Annual Gross Salary (Ushs)					4,336,380

Subcounty / Town Council / Municipal Division : Katakwi

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11032	Olar Nathan	Assistant Community De	U6-UP-1	335,982	4,031,784
Total Annual Gross Salary (Ushs)					4,031,784

Subcounty / Town Council / Municipal Division : Katakwi T.C

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11041	Atukei Immaculate	Office Attendant	U8-UP-1-	176,169	2,114,028
KTC/10036	Abukai James	Assistant Community De	U6-UP-1	365,627	4,387,524
CR/D/10848	Ikabalet Francis	Community Development	U4-LWR-	678,397	8,140,764
CR/D/10978	Ikareut Betty	Senior Probation and Wel	U3 Lower	890,731	10,688,772
CR/D/10765	Asekenye Damali	Senior Community Devel	U3 Lower	848,601	10,183,212
Total Annual Gross Salary (Ushs)					35,514,300

Subcounty / Town Council / Municipal Division : Ongongoja

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11033	Ojolim Samuel	Assistant Community De	U6 Upper	335,982	4,031,784
Total Annual Gross Salary (Ushs)					4,031,784

Subcounty / Town Council / Municipal Division : Palam

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 522 Katakwi District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11035	Asengo Anna Grace	Assistant Community De	U6 Upper	335,982	4,031,784
Total Annual Gross Salary (Ushs)					4,031,784

Subcounty / Town Council / Municipal Division : Toroma

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11034	Arado Dorothy	Assistant Community De	U6-UP-1	342,140	4,105,680
Total Annual Gross Salary (Ushs)					4,105,680
Total Annual Gross Salary (Ushs) - Community Based Services					56,051,712

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	100,622	13,663	99,301
Conditional Grant to PAF monitoring	6,529	1,318	6,529
District Equalisation Grant	6,000	777	7,487
District Unconditional Grant - Non Wage	26,055	4,560	25,200
Locally Raised Revenues	18,501	0	18,501
Multi-Sectoral Transfers to LLGs	2,898	722	937
Other Transfers from Central Government	392	0	400
Transfer of District Unconditional Grant - Wage	40,247	6,286	40,247
<i>Development Revenues</i>	242,664	9,534	142,056
District Unconditional Grant - Non Wage	3,800	665	3,800
Donor Funding	226,178	6,572	126,178
LGMSD (Former LGDP)	9,186	2,297	8,578
Locally Raised Revenues	3,500	0	3,500
Total Revenues	343,286	23,197	241,357
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	100,622	28,081	99,301
Wage	40,247	12,571	40,247
Non Wage	60,375	15,510	59,054
<i>Development Expenditure</i>	242,664	16,663	142,056
Domestic Development	16,486	1,061	15,878
Donor Development	226,178	15,602	126,178
Total Expenditure	343,286	44,744	241,357

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

The department in the quarter realized a total of UGX 23,197,000 out of the planned figure of UGX 85,727,000 which translates to 27% of the total budget. Planned recurrent revenue was UGX 25,060,000 and actually received UGX 13,663,000 i.e. 55% while planned development revenue was UGX 60,667,000 and actually realised UGX 9,534,000

Vote: 522 Katakwi District

Workplan 10: Planning

which is 16%.

The expenditure in the quarter was UGX 19,608,000 i.e. 23% of the planned total expenditure of UGX 85,727,000. Recurrent and development expenditures were 52% and 11% respectively against the planned quarter expenditure. There was unspent balance of 3,589,000 (1%) which was carried to the next quarter. The funds are meant for procurement of chairs but still awaiting for contract award and for production of quarterly and annual reports & work plans by LLGs of Kapujan and Katakwi Town Council.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department earmarks to get total revenue of UGX 241,357,000 which is below that of the previous FY otherwise all revenues basically remained the same as the previous FY save for district equalization grant which increased slightly, Unconditional grant which decreased slightly and donor funding that decreased drastically. The drastic decrease in donor funding is a result of reduced support from UNICEF funding. Recurrent revenue stood at UGX 99,301,000 while development stood at UGX 142,056,000

The total expenditure stands at UGX 241,357,000 out of which the recurrent expenditure is 41.14% of the total expenditure. Components of recurrent expenditure include wage and non-wage where Wage constitutes 16.68% of the overall budget while non-wage covers 24.47% of the overall planned expenditure. Development expenditure covers 58.86% of the total planned expenditure of which domestic development covers 6.58% and Donor development covers 52.28% of the overall planned budget.

Two donors (UNICEF and UNFPA) contribute to the service of the department. Transfers to lower local governments accrue only from one LLG i.e. Kapujan to a tune of UGX 937,000 which is all non-wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	0	1
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	3	6
Function Cost (US\$ '000)	343,286	19,608	241,357
Cost of Workplan (US\$ '000):	343,286	19,608	241,357

Plans for 2014/15

The planned outputs for 2014/2015 include the following:-District development strategies, plans and budgets formulated, developed and coordinated; Performance standards and indicators for the district prepared and disseminated to users; Technical support provided to Departments in preparation and production of District Development Plans; Investment priorities in the District determined; Performance of District Development Plans programmes and projects coordinated, monitored and evaluated; District Management Information System maintained; An up-to-date bank developed and maintained; National and district policy appraised; and Minutes of Technical Planning Committee produced.

Physical outputs

Annual planning and budget conference held, Rolled District Development Plan, Prepared and produced District Budget Framework Paper, Prepared and produced Annual District Budget, Prepared work plans and reports (LGMSD, PAF, Form B and Equalization grant), Mentored LLGs and Parish Development Committees in participatory planning, Reports on supervised, monitored and evaluated implementation of projects and plans, Data collected, analyzed, disseminated and managed; Maintained equipment and buildings, Staff development, Vital registration, Minutes of the Technical Planning Meetings; Reports on monitored activities; Reports on mentored LLGs; Installed solar system to Planning Unit Block (Phase2); Improved data management at district level; Copy of one Annual Statistical Abstract compiled at District level for 2013; Developed and Managed Human Resource; Coordinated and managed District statistical system; Established ICT centre and Local area network (LAN) at the District Headquarters; Procured laptops

Vote: 522 Katakwi District

Workplan 10: Planning

(2), motorcycle and a photocopier; Copies of Quarterly statistical bulletin

Medium Term Plans and Links to the Development Plan

The department being a service department its priority activities are nearly 100% the same year after year i.e. Annual planning and budget conference, Rolling of District Development Plan, Preparation and production of District Budget Framework Paper, Preparation and production of annual District Budget, Preparation of work plans and reports, Submission of LGBFP, work plans, and reports to line ministries and other stakeholders, Mentoring of LLGs and Parish Development Committees in participatory planning, Supervision, monitoring and evaluation of implementation of projects and plans, Data collection, analysis, dissemination and management and Maintenance of equipment and buildings.

These priorities are linked to the DDP as the BFP and Budget derive their activities from the DDP i.e. they derive their activities from the years of the five years DDP.

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

The department is mainly not supported by NGOs, donors and central government outside its budget. Some NGOs try to support the department on sensitization of communities in planning but the coverage is very limited to very few villages.

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

1. Staffing Gaps

The department staffing structure level is seven staff (4 technical and 3 supports) but lacks two technical staff and two supports staff hence the existing staff being overloaded with work and resulting into delay in performance.

2. Inadequate transport and office equipment

Most department activities are field based therefore transport availability is very necessary for the execution of duties. Also the office space is very inadequate even to the existing skeleton staff.

3. Inadequate planning capacity at lower levels (LLGs)

LLGs need to be equipped with planning skills so that the quality of plans is improved. There is need to train the communities and LLGs on Development Planning using the harmonized participatory planning guide from the MoLG.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katakwi T.C

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10722	Inyangat Mary	Office Typist	U7 Upper	396,990	4,763,880
CR/11079	Okiror Emmanuel	Population Officer	U4 Upper	812,803	9,753,636
CR/10769	Olemo Matthew	District Planner	U2 Upper	1,579,424	18,953,088
Total Annual Gross Salary (Ushs)					33,470,604
Total Annual Gross Salary (Ushs) - Planning					33,470,604

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14	2014/15
Approved	Outturn by	Proposed

Vote: 522 Katakwi District

Workplan 11: Internal Audit

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	77,812	11,214	87,707
Conditional Grant to PAF monitoring	4,883	1,036	4,883
District Equalisation Grant		0	2,500
District Unconditional Grant - Non Wage	11,735	2,612	17,985
Locally Raised Revenues	15,000	0	15,000
Multi-Sectoral Transfers to LLGs	10,596	2,017	11,742
Transfer of District Unconditional Grant - Wage	35,598	5,549	35,598
<i>Development Revenues</i>	2,650	663	2,550
LGMSD (Former LGDP)	2,650	663	2,550
Total Revenues	80,462	11,877	90,257
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	77,812	19,911	87,707
Wage	41,510	12,029	41,412
Non Wage	36,302	7,882	46,295
<i>Development Expenditure</i>	2,650	1,200	2,550
Domestic Development	2,650	1,200	2,550
Donor Development	0	0	0
Total Expenditure	80,462	21,111	90,257

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

In this quarter, the department received UGX 11,877,000 against the planned revenue of UGX 20,117,000 i.e. 59%. Of these revenues UGX 11,214,000 was recurrent and UGX 663,000 was development revenue which stood at 57.64% and 90.5% of the planned revenues respectively.

The quarterly expenditure stood at UGX 10,944,000 which was 54% of the planned expenditure. Actual expenditure to actual receipts of funds stands at 92.14%.

The unspent balance of 1% is meant for audit inspections and performance audits of projects and investments.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to get total revenue of UGX 90,257,000 which is slightly above that of the previous FY. The increase is basically on the non-wage component. All the other revenues remained the same. Recurrent revenue contributes 97.2% while development revenue contributes 2.8% of the total planned revenue.

The total planned expenditure stands at UGX 90,257,000; out of which the recurrent expenditure is 97.2%. The components of the recurrent expenditure include wage and non-wage, where wage constitutes 38.6% of the overall planned expenditure while non-wage covers 58.6% of the planned. Development expenditure covers 2.8% of the planned expenditure of which all is domestic.

There are no donors that contribute to the department. Transfers to lower local governments only accrue to Town Council to a tune of UGX 11,742,000 (Wage constitutes 49.5% and recurrent 50.5%).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	31/10/2013	17/02/2014	31/10/2014
Function Cost (US\$ '000)	80,462	10,944	90,258
Cost of Workplan (US\$ '000):	80,462	10,944	90,258

Vote: 522 Katakwi District

Workplan 11: Internal Audit

Plans for 2014/15

District Audit function managed and coordinated, Financial audits carried out, Special audit assignments carried out, Internal audit reports produced and submitted to relevant stake holders, Risk management process facilitated and evaluated, Audit inspection and performance audits carried out, Financial internal controls evaluated and reviewed, Implementation of audit recommendations carried out, Financial and operational procedures to ensure value for money facilitated, and Receipt, custody and utilization of financial resources controlled.

Medium Term Plans and Links to the Development Plan

Carrying out special audit assignments, Executing financial audits, Facilitating and evaluating the risk management process, Evaluating and reviewing financial internal controls, Carrying out audit inspections and performance audits, Carrying out implementation of audit recommendations, Controlling receipt, custody and utilization of financial resources and Producing and submitting Internal Audit reports to relevant authorities.

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

External audits are done by the Auditor General, usually at the end of the financial year

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

1. Resources

The department relies largely on the locally raised local revenue, which revenue is not forth coming. In terms of transport, the department has only one running motor cycle.

2. Staffing

The department has only 3 staffs out of 5 approved establishments

3. Office space

The 3 staffs are sharing two small rooms and these rooms are congested.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katakwi T.C

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10808	Okello Charles Stephen	Examiner of Accounts	U5 Upper	625,319	7,503,828
KTC/10001	Ocoer Dismass A.	Examiner of Accounts	U5 Upper	604,599	7,255,188
10608	Imarat Job Isaac	Examiner of Accounts	U5 Upper	625,319	7,503,828
10987	Odongo James	Internal Auditor	U4 Upper	1,124,487	13,493,844
Total Annual Gross Salary (Ushs)					35,756,688
Total Annual Gross Salary (Ushs) - Internal Audit					35,756,688

Vote: 522 Katakwi District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	All staff Salaries and arrears paid, outstanding bills paid (furniture), pensions paid, domestic areas and compensations paid; 12 monitoring reports available. 12 disaster management meetings held, workshops and seminars attended, consultation meetings with line ministries made, vehicles maintained, national days celebrated, equipment maintained, Renovation of CAO and D/CAO's official residences and installation of solar systems on the same houses. NUSAF2 sub projects funded at community level	3 months staff salaries paid , pensions paid, compensations paid, salary arrears paid, 3 monitoring reports available, 3 disaster management meetings held, workshops and seminars attended, consultations meetings made with line ministries, vehicles maintained, national days celebrated, equipments maintained, .	All staff Salaries and arrears paid, outstanding bills paid (furniture), pensions paid, domestic areas and compensations paid; 12 monitoring reports available. 12 disaster management meetings held, workshops and seminars attended, consultation meetings with line ministries made, vehicles maintained, national days celebrated, equipment maintained, Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, NUSAF2 sub projects funded at community level at district and LLGs, Renovation/rehabilitation of buildings/residences
	<i>Wage Rec't:</i> 277,114	<i>Wage Rec't:</i> 87,669	<i>Wage Rec't:</i> 589,024
	<i>Non Wage Rec't:</i> 119,787	<i>Non Wage Rec't:</i> 14,573	<i>Non Wage Rec't:</i> 122,050
	<i>Domestic Dev't</i> 3,288,734	<i>Domestic Dev't</i> 766,915	<i>Domestic Dev't</i> 2,499,246
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,685,635	Total 869,157	Total 3,210,319

Output: Human Resource Management

Non Standard Outputs:	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done	Payroll managed, compensations paid, workshops attended, monitoring reports prepared, office equipment maintained and staff welfare done,	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs, purchase of benches for reception
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 27,510	<i>Non Wage Rec't:</i> 2,983	<i>Non Wage Rec't:</i> 27,510
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,510	Total 2,983	Total 27,510

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment)	2 (Career development training done)	4 (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district, LLGs and outside the district.)
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Vote: 522 Katakwi District

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy and Plan Implemented)	Yes (Capacity Building Policy and Plan Implemented)	yes (aff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district, LLGs and outside the district.)	
Non Standard Outputs:	Quarterly reports submitted and bank charges paid	One quarterly report produced and submitted	Quarterly reports submitted and bank charges paid	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	52,202	4,120	52,203	
Output: Supervision of Sub County programme implementation				
% age of LG establish posts filled	25 (Monitoring, mentoring and supervision of LLGs, preparation of monthly reports)	25 (10 Lower local Governments and 1 Town Council monitored, mentored and supervised and 1 report produced)	25 (Monitoring, mentoring and supervision of LLGs, preparation of monthly reports at district headquarters)	
Non Standard Outputs:	Not Planned For	Not Planned For	Not Planned For	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	13,140	687	13,140	
Output: Public Information Dissemination				
Non Standard Outputs:	News bulletin produced and published, advertisements made, District profile published, Office equipment maintained, Workshops and seminars attended	One report produced, Telecommunication done and Welfare done	Not Planned For.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	8,000	687	0	
Output: Office Support services				
Non Standard Outputs:	Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, District Store properly managed, NUSAF2 sub projects funded at community level	Returning communities resettled and supported, Peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, District Store properly managed, NUSAF 2 sub projects funded at community level, Renovated and Constructed SC office blocks and staff houses in all the nine sub counties	Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, District store properly managed, NUSAF2 sub projects funded at community levels in LLGs.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	Total	Total	Total	
	70,879	21,365	88,386	

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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	70,879	<i>Total</i>	21,365	<i>Total</i>	88,386

No. of monitoring visits conducted	4 (Assets and Facilities managed and maintained, electricity bills paid)	3 (Fuel purchased, generator maintained)	4 (Monthly Electricity bills paid quarterly; Facility management monitoring reports produced at district headquarters)
No. of monitoring reports generated	()	3 (3 verification District and LLGs and reports produced)	8 (Facility management monitoring reports produced at district headquarters)
Non Standard Outputs:	Generator maintained, fuel procured for running the generator at District HQs District store managed, Payment of electricity	Fuel purchased and generator maintained	Generator maintained at District HQs, District store managed, Payment of electricity at the district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,400	<i>Non Wage Rec't:</i> 669	<i>Non Wage Rec't:</i> 21,401
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 25,400	<i>Total</i> 669	<i>Total</i> 21,401

No. of monitoring reports generated	26 (Projects monitored at District and LLGs)	2 (Reports on monitored projects)	24 (RDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)
No. of monitoring visits conducted	24 (Monitoring of PRDP projects at district and LLGs. Preparation of reports.)	1 (PRDP projects monitored at District and LLGs and report in place)	24 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)
Non Standard Outputs:	Reports on monitored projects	Not planned for	Reports on monitored projects at district headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,363	<i>Non Wage Rec't:</i> 686	<i>Non Wage Rec't:</i> 21,320
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 22,363	<i>Total</i> 686	<i>Total</i> 21,320

Non Standard Outputs:	Records and information managed, and central registry maintained , postage done.	Records and information managed, Postage done	Records and information managed, and central registry maintained , postage done, air time 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>	4,000	<i>Non Wage Rec't:</i>	650	<i>Non Wage Rec't:</i>	18,822
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	4,000	<i>Total</i>	650	<i>Total</i>	18,822

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Vote: 522 Katakwi District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Website updated, monthly subscriptions made, data collected and information uploaded to the website, information disseminated to the stakeholders	Website updated, monthly subscriptions made, data collected and information uploaded to the website, information disseminated to stakeholders done	not planned	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	0

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>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	341,685

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	01 (Council Chambers Constructed at the District Headquarters)	0 (Construction not yet commenced, BOQs in place at district headquarters)	1 (Council Chambers Constructed at the District Headquarters)	
No. of solar panels purchased and installed	(Not Planned For)	0 (Not Planned For)	0 (Not Planned For)	
No. of existing administrative buildings rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0 (Not Planned For)	
Non Standard Outputs:	Construction works monitored and supervised	contractor already procured to start work next quarter	Construction works monitored and supervised	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	7,771

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (Not Planned For)	0 (Not planned for)	0 (Not Planned For)	
No. of administrative buildings constructed	01 (Council Chambers Constructed at the District Headquarters)	0 (Construction not yet commenced, BOQs in place at district headquarters)	01 (Council Chambers Constructed at the District Headquarters, BOQs and Plans procured)	
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (Not Planned For)	
Non Standard Outputs:	Construction works monitored and supervised	Construction monitored and supervised	Construction works monitored and supervised	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	Total	Total	Total	221,054

Vote: 522 Katakwi District

Workplan Outputs

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

1a. Administration

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	221,054	<i>Total</i>	0	<i>Total</i>	221,054
Output: PRDP-Vehicles & Other Transport Equipment						
No. of motorcycles purchased	02 (2 motorcycles procured at the district headquarters (for 2 counties))	0 (Procurement not yet done)			02 (2 motorcycles procured at the district headquarters (For Planning Unit))	
No. of vehicles purchased	2 (motorcycles procured)	0 (Not Planned For)			0 (Not Planned For)	
Non Standard Outputs:	N/A	N/A			Monitored procurement at district and national levels	
	<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>	30,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	30,000	<i>Total</i>	0	<i>Total</i>	30,000

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2014 (1 consolidated Annual report prepared at District Hqtrs during last quarter.)	15/10/2013 (Quarterly progress report prepared for 1st quarter and submitted to CAO)	20/06/2014 (1Consolidated annual report prepared at H/Qs)
Non Standard Outputs:	Staff Salaries Paid	Salaries for staff paid for 1st quarter. Staff salaries paid	Utility bills paid
	Welfare provided	1 Monitoring and supervision report produced	Office cleaned
	Utility bills paid	Office cleaned,Welfare provided	Welfare provided
	Office Cleaned	2 visits made to line Ministries.	Supervision and monitoring reports produced
	Monitoring reports produced	Airtime procured	Cash release documents collected
		Assorted stationery procured	Assorted stationery procured
			Subscriptions made
	8 visits made to line Ministries		
	7visits made to collect cash releases		
	Assorted Stationery Procured		
	Office Run Effectively		
	Subscriptions done		
	Obligations Paid		
	Wage Rec't: 161,316	Wage Rec't: 31,921	Wage Rec't: 161,316
	Non Wage Rec't: 31,263	Non Wage Rec't: 5,535	Non Wage Rec't: 26,382

Vote: 522 Katakwi District

Workplan Outputs

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

2. Finance

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	192,579	Total	37,456	Total	187,698

Output: Revenue Management and Collection Services

Value of LG service tax collection	54225580 (Ugshs 54,225,580 to be collected during the FY 2013/2014)	27915000 (Shs:27,915,000= collected during quarter one)	38000000 (Amount totalling shs to be collected.)
Value of Other Local Revenue Collections	423032834 (Ugshs 423,032,834 to be collected during the FY 2013/2014)	22697852 (Shs:22,697,852= collected from other sources in quarter one.)	400000000 (Shs 400,000,000 expected to be collected.S Tax Payers Sensitised Properties enumerated and assessed., Scrap/Assets valued)
Value of Hotel Tax Collected	0 (Not Planned)	0 (This tax applies basically to urban areas which are rare in villages.)	0 (Not applicable to rural areas)

Vote: 522 Katakwi District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Assorted Revenue Documents procured	Assorted revenue documents procured although the payment was not effected.	Assorted revenue documents procured Update of revenue register. Revenue reports produced. Revenue enhancement review meetings held.conducted. Rolled revenue action plan prepared. Talk shows held. Well established markets.Revenue enforcement & audit reports produced.. Workshops for planning attended.
	1 updated revenue register	Revenue verification done	
		Procurement of airtime done	
	4 Revenue mobilisation reports produced	Register for revenue prepared	
		Collection of data for OBT done.	
	4 reports prepared & submitted on attendance of workshops & seminars		
	4 sets of minutes of revenue meetings produced		
	Revenue office run smoothly		
	Revenue action plan in place		
	4 radio talk shows Conducted		
	1 market assessed & established		
	District Investments established and supported		
	4 audit revenue reports		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,539	<i>Non Wage Rec't:</i>	1,434	<i>Non Wage Rec't:</i>	26,862
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,539	Total	1,434	Total	26,862

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/08/2014 (1 set of AWP's and budget produced	30/08/2013 (Annual workplans and budget prepared and approved by the council.	30/08/2014 (1 set of AWP's and budget produced
		Budget desk minutes produced.)	Copies of AWP's and budget submitted to various stake holders)
	Copies of AWP's and budgets		

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	submitted to line Ministries		
	5 sets of budget desk minutes produced)		
Date for presenting draft Budget and Annual workplan to the Council	15/06/2014 (1 set of AWP and budget produced.	15/06/2014 (Activity planned to start in the subsequent quarters.)	30/06/2014 (1 set of AWP and budget produced.
	Copies of AWP and budgets submitted to line Ministries		Copies of AWP and budgets submitted to various stakeholders
			5 sets of budget desk minutes produced)
Non Standard Outputs:	5 sets of budget desk minutes produced)		
	Assorted stationery for BFP & operations procured	Delivery of budget to line Ministries done.	Assorted stationery for BFP & operations 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> 3,170	<i>Non Wage Rec't:</i> 1,773	<i>Non Wage Rec't:</i> 4,170
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,170	Total 1,773	Total 4,170

Output: LG Expenditure management Services

Vote: 522 Katakwi District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	4 acknowledgement reports submitted to Ministry	Acknowledgement of receipts delivered to Line Ministries	Financial reports prepared
			Submitted financial reports
	4 monitoring reports produced	Coodination with Auditor general done	Mentoring, monitoring and back stopping reports produced
		2 URA returns filed	Banking visits made
		4 Bank travels done	URA returns filed
	Reports to parliament on Audit queries delivered	Financial costs of financial institutions met	Workshops and seminars attended
		Supervision and monitoring report produced	Financial service costs paid
	12 visits made to the bank		
	12 returns filed with URA		
	4 Training workshops and seminars attended		
	Monthly Financial service costs paid		
	Details of accounts submitted to Accountant General		
	Transfers to other govt units done		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,812	<i>Non Wage Rec't:</i>	2,890	<i>Non Wage Rec't:</i>	24,276
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,812	Total	2,890	Total	24,276

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (20 copies of set of final accounts prepared)	30/09/2013 (20 copies of 2012/2013 of final accounts produced and submitted to Auditor General)	30/09/2015 (20 copies of set of final accounts submitted to Auditor General)			
Non Standard Outputs:	Assorted books of accounts procured	Assorted books of accounts procured.	Assorted books of accounts procured			
	Books of Accounts closed at District & subcounties report		Closed books of accounts at LLGs			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 522 Katakwi District

Workplan Outputs

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

2. Finance

<i>Non Wage Rec't:</i>	7,120	<i>Non Wage Rec't:</i>	4,290	<i>Non Wage Rec't:</i>	9,376
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,120	Total	4,290	Total	9,376

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	24,219	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	24,219
<i>Non Wage Rec't:</i>	82,930	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	120,392
<i>Domestic Dev't</i>	14,803	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,311
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	121,953	Total	0	Total	155,923

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Repairs done on Buildings	Not done	Two Finance Department buildings Refurbished
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	250	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	250	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Transport equipment maintained	1 Vehicle and 1 bicycle repaired	Transport equipment maintained
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,314	<i>Domestic Dev't</i>	694
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,314	Total	694

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 desk top computers procured	Servicing and repair of computers and printer done.	Computers maintained
	8 Maintained Computers and accessories		Accessories maintained
	Subscriptions made for ledgerworks system		Subscriptions made for ledgerworks system
	Upgraded ledgerworks system		Upgrade and maintenance of ledgerworks system
	Internet system maintained		Subscription for internet made
	1 power change switch procured		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,500	<i>Domestic Dev't</i>	730
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 522 Katakwi District

Workplan Outputs

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

2. Finance

	Total	13,500	Total	730	Total	6,480
Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:	4 shelves/filing cabinets procured	Not procured yet			Stores shelves procured	
	2 office desks procured				Office desk and chairs procured	
	20 office chairs procured					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	7,734	Domestic Dev't	0	Domestic Dev't	5,400
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,734	Total	0	Total	5,400

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Business committee meetings held Minutes availed Smooth office operation, council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equipment procured, Monitoring reports		One Business committee meeting held Minutes availed Council and committee meetings held, peace dialogue meetings held at the district headquarters		Business committee meetings held Minutes availed Smooth office operation, council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equipment procured, Monitoring reports	
	<i>Wage Rec't:</i> 17,590		<i>Wage Rec't:</i> 4,480		<i>Wage Rec't:</i> 17,590	
	<i>Non Wage Rec't:</i> 140,754		<i>Non Wage Rec't:</i> 15,334		<i>Non Wage Rec't:</i> 139,299	
	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<i>Total</i>	158,344	<i>Total</i>	19.813	<i>Total</i>	156.889

Output: LG procurement management services

Non Standard Outputs:	Advertising made Minutes produced Smooth running of the office Reports produced Prequalification list produced	Advertising made for procurements, Meetings of committee Minutes produced Reports produced Prequalification list produced	Advertising made Minutes produced Smooth running of the office Reports produced Prequalification list produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,674	<i>Non Wage Rec't:</i> 2,223	<i>Non Wage Rec't:</i> 18,674
	<i>Domestic Dev't</i> 250	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 18,924	<i>Total</i> 2,223	<i>Total</i> 18,874

Output: LG staff recruitment services

Non Standard Outputs:	Monthly salaries paid to Chairperson District Service Commission; Advertisement made Staff recruited minutes and reports produced smooth office operation	Minutes and reports produced smooth office operation	Monthly salaries paid to Chairperson District Service Commission; Advertisement made Staff recruited minutes and reports produced smooth office operation
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 24,523

Vote: 522 Katakwi District

Workplan Outputs

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	28,043	<i>Non Wage Rec't:</i>	4,939	<i>Non Wage Rec't:</i>	29,764
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,443	Total	4,939	Total	54,287

Output: LG Land management services

No. of Land board meetings	()	1 (Meeting held, Minutes of the meeting at district headquarters)	4 (Katakwi District Local Governemnt Plots allotted, lease offers given, disputes handled)
No. of land applications (registration, renewal, lease extensions) cleared	50 (Katakwi District Local Governemnt Plots allotted, lease offers given, disputes handled)	10 (Plots allotted, lease offers given, disputes handled)	60 (Katakwi District Local Governemnt Plots allotted, lease offers given, disputes handled)
Non Standard Outputs:	Plot allocation office operations settling land disputes minutes lease offers	Plots allotted, lease offers given, disputes handled	Plot allocation office operations settling land disputes minutes lease offers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,762	<i>Non Wage Rec't:</i> 1,830	<i>Non Wage Rec't:</i> 13,308
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 7.762	<i>Total</i> 1.830	<i>Total</i> 13.308

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	50 (Katakwi District Local Governemnt Headquarters Quarterly meetings held Reports produced Queries handled Reports submitted)	1 (One Quarterly meeting held Reports produced Queries handled Reports submitted)	4 (Katakwi District Local Governemnt Headquarters Quarterly meetings held Reports produced Queries handled Reports submitted)
No. of LG PAC reports discussed by Council	()	1 (One report discussed at district headquarters)	4 (Katakwi District Local Governemnt Headquarters Quarterly meetings held Reports produced Queries handled Reports submitted)
Non Standard Outputs:	Reports prepared and submitted office operation queries handled Minutes of the meeting	One Quarterly meeting held Reports produced Queries handled Reports submitted	Reports prepared and submitted office operation queries handled Minutes of the meeting
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 14,984	Non Wage Rec't: 2,517	Non Wage Rec't: 14,984
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 14,984	Total 2,517	Total 14,984

Output: LG Political and executive oversight

Vote: 522 Katakwi District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Katakwi District headquarters Meetings held Reports produced Payment of salaries and gratuity made Programmes in place Projects monitored Exchange visit by the political leaders	Reports produced Payment of salaries and gratuity made programmes in place	Katakwi District headquarters Meetings held Reports produced Payment of salaries and gratuity made Programmes in place Projects monitored Exchange visit by the political leaders
	<i>Wage Rec't:</i> 126,360	<i>Wage Rec't:</i> 24,300	<i>Wage Rec't:</i> 131,414
	<i>Non Wage Rec't:</i> 27,996	<i>Non Wage Rec't:</i> 6,790	<i>Non Wage Rec't:</i> 27,996
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 154,356	Total 31,090	Total 159,410

Output: Standing Committees Services

Non Standard Outputs:	Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised	Reports produced, Minutes produced, vehicles maintained at district headquarters.	Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,740	<i>Non Wage Rec't:</i> 5,385	<i>Non Wage Rec't:</i> 23,740
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,740	Total 5,385	Total 23,740

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 3,600	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 6,326
	<i>Non Wage Rec't:</i> 60,479	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 60,279
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 64,079	Total 0	Total 66,605

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Katakwi Poultry Farmers Association in Katakwi Town Council and Katakwi Citrus Growers Cooperative at every Sub-county	Held Multi-stakeholders Innovation Platform with Katakwi Rice Farmers Processors Association strengthened	Katakwi Rice Producers &
	<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> 3,000	<i>Domestic Dev't</i> 3,235	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 3,235	Total 3,000

Vote: 522 Katakwi District

Workplan Outputs

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

4. Production and Marketing

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1901 (Technologies distributed and demonstrated to farmers, Monitoring period under review in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Town Council)	0 (Activity was not done in the period under review in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Town Council)	250 (Technology inputs distributed to farmers & physical progress reports produced in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Town Council)
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Non Standard Outputs:	Contract Salaries of DNC paid for 12 months at District Headquarters	Contract Salaries of DNC paid for 3 months (July - September) at District Headquarters	Salaries of staff paid for 12 months at District Headquarters
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<i>Wage Rec't:</i>	265,104	<i>Wage Rec't:</i>	51,259	<i>Wage Rec't:</i>	155,345
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	68,524	<i>Domestic Dev't</i>	7,816	<i>Domestic Dev't</i>	71,690
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	333,628	Total	59,074	Total	227,035

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	One (1) Poultry Multi-Stakeholder Platform (MSP) at District level	MSP for poultry farmers was not conducted at the district level	District Adaptive Research Team (DARST) established to support improved technology multiplication
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	10,000

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	10 (Farmer forums developed in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	10 (Farmer forums functional in the sub-counties of Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	10 (Farmer forums developed in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)
No. of farmer advisory demonstration workshops	50 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	10 (Demo workshops held in each of the sub-counties of Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	10 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)
No. of farmers accessing advisory services	40000 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	11000 (Advisory services provided to farmers in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	10000 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)
No. of farmers receiving Agriculture inputs	1901 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	0 (Beneficiary farmers selection was done in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	250 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)

Vote: 522 Katakwi District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Salaries of 10 SNCs & 20 AASPs paid in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council	Salaries of 10 SNCs & 20 AASPs for 3 months (July - September) paid in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council	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> 723,695	<i>Domestic Dev't</i> 308,781	<i>Domestic Dev't</i> 100,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 723,695	Total 308,781	Total 100,000	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 4,428	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,638	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,385	
	<i>Domestic Dev't</i> 17,387	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,301	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 33,453	Total 0	Total 10,686	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Reports on backstopped and supervised LLGs, Two (2) Market stalls constructed, Organised farmer days, reports on monitored & Coordinated departmental programmes Hired tractor Services . The LLGs include the following Usuk, Ongongoja, Toroma, Kapujan, Omodoi, Ngariam, Palam, Katakwi, Katakwi Town Council, Magoro	Reports produced on technical backstopping and support supervision carried out in LLGs	Reports on backstopped and supervised LLGs produced. Organised farmer days, reports on monitored & Coordinated departmental programmes produced	
	<i>Wage Rec't:</i> 122,639	<i>Wage Rec't:</i> 29,800	<i>Wage Rec't:</i> 109,540	
	<i>Non Wage Rec't:</i> 121,733	<i>Non Wage Rec't:</i> 8,883	<i>Non Wage Rec't:</i> 73,630	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 244,372	Total 38,683	Total 183,169	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Usuk - Orungo corner roadside market and completion of 8 market stalls - Magoro market - 2 Omodoi centre - 2 Katakwi (Ocorimongin market) - 4)	0 (Procurement process was started for Orungo corner market stall construction)	0 ()	
Non Standard Outputs:	Crop pests & disease outbreaks controlled, Agricultural data/statistics base established and Quality of planting materials/seeds & services assured	Crop pests & disease outbreaks monitored in all LLGs	Crop pests & disease outbreaks controlled and Agricultural data collected in all sub-ounties.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 8,500	

Vote: 522 Katakwi District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	36,535	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,535	Total	2,000	Total	8,500

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Cattle dips are not functional in all the sub-counties)	0 (Cattle dips are not functional in all the sub-counties)	0 (Cattle dips are not functional in all the sub-counties)
No. of livestock by type undertaken in the slaughter slabs	10000 (Cattle - 4.000 Goats - 5.000 Sheep - 1,000 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)	2810 (Cattle - 980 Goats - 1,600 Sheep - 230 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)	12000 (Cattle - 4.800 Goats - 6.000 Sheep - 1,200 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)
No. of livestock vaccinated	20000 (Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)	18500 (Vaccinated 18,500 birds in Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)	95000 (Cattle - 15,000 , Poultry - 80,000 vaccinated in the LLGs of Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)
Non Standard Outputs:	Livestock Vaccined in Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council Sub Counties	Livestock disease surveillance conducted in Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council Sub Counties	Livestock health promoted in the LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,440	<i>Non Wage Rec't:</i> 5,840	<i>Non Wage Rec't:</i> 10,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,440	Total 5,840	Total 10,500

Output: Fisheries regulation

Quantity of fish harvested	45000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	11300 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	50000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)
No. of fish ponds stocked	4 (Fish ponds stocked with fish. One fish pond in each of the following LLGs - Katakwi, Omodoi, Toroma & Katakwi Town Council)	2 (Two (2) fish ponds stocked in Katakwi Town Council)	6 (Fish ponds stocked with fish in Katakwi Town Council)
No. of fish ponds construted and maintained	20 (20 Fish ponds redeveloped and maintained)	5 (5 Fish ponds maintained in Katakwi Town Council)	6 (Fish ponds maintained in Katakwi Town Council)
Non Standard Outputs:	Capacity of 7 Beach Mangement Units (BMUs) built in Magoro, Toroma, Kapujan	Capacity of 7 Beach Mangement Units (BMUs) built in Magoro, Toroma, Kapujan sub-counties	Capacity of 7 Beach Mangement Units (BMUs) built in Magoro, Toroma, Kapujan sub-counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 1,415	<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
	Total 7,000	Total 1,415	Total 7,000

3. Capital Purchases

Output: Valley dam construction

No of valley dams constructed	3 (Valley Dams constructed. Usuk - 0 (Procurement process for Valley Dams/tanks construction initiated. 1 (Adai valley dam)	1 (Valley dams rehabilitated. Akoboi Valley Dam Ongongoja
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Vote: 522 Katakwi District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Omodoi - 1 (Acuna valley dam) Katakwi - 1 (Owaya valley dam))	Usuk - 1 (Adai valley dam) Omodoi - 1 (Acuna valley dam) Katakwi - 1 (Owaya valley dam))	Subcounty,)	
	Valley dams construction supervised, Reports of Valley Dams Constructed.	Sites visits conducted	Valley dams/tanks rehabilitation supervised, Reports on Valley dams rehabilitated.	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>110,172</i>	<i>Domestic Dev't</i>	<i>115,172</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	110,172	Total	115,172

Output: Crop marketing facility construction

No of plant marketing facilities constructed	()	0 (N/A)	8 (Completion of Market stalls in Ocorimongin, Magoro & Omodoi)	
Non Standard Outputs:		N/A	Market stalls construction supervised	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>47,932</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	0	Total	47,932

Output: PRDP-Market Construction

No. of market stalls constructed	()	0 (Market stalls in Katakwi - Ocorimongin, Omodoi, Magoro not yet completed)	()	
No. of rural markets constructed	8 (Completion of market stalls construction - Magoro- 2 Omodoi - 2 , Katakwi (Ocorimongin market) - 4)	0 (Variation request from contractors for completion of market stalls in Magoro- 2 Omodoi - 2 , Katakwi (Ocorimongin market) - 4 was presented to the Contracts Committee for consideration)	()	
Non Standard Outputs:	Markets construction projects completed	Assessment of remaining works was done		
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>14,920</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	14,920	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (Radio Talk shows in local FM Stations)	0 (Radio Talk shows in local FM Stations was not held)	4 (Awareness on Trade development issues increased in Katakwi district)
No of businesses issued with trade licences	120 (Licences issued at District & LLGs)	25 (Business licences issued at District & LLGs)	40 (Licences issued to business owners at District & LLGs)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Traders sensitized in Katakwi Town Council)	0 (Not done)	4 (Traders sensitized in Katakwi Town Council & other Rural Growth Centres in the district)

Vote: 522 Katakwi District

Workplan Outputs

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

4. Production and Marketing

No of businesses inspected for compliance to the law	120 (Businesses inspected in Katakwi Town Council & Trading centres in Sub-counties)	0 (Businesses inspection was not done in Katakwi Town Council & Trading centres in Sub-counties)	40 (Businesses compliance with the law enforced in Katakwi Town Council & Trading centres in Sub-counties)
Non Standard Outputs:	Reports of Radio talk shows produced	N/A	Reports on trade development activities produced at the district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,865	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,900
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,865	Total 0	Total 1,900

Output: Enterprise Development Services

No of businesses assisted in business registration process	120 (Businesses registered in Town Council & S/Counties)	28 (Businesses assisted in registration process in Katakwi Town Council & S/Counties)	60 (Businesses registered in Town Council & trading centres in the sub-counties)
No of awareness radio shows participated in	4 (Awareness radio talk shows in local FM Stations)	1 (Awareness radio talk shows conducted in Joshua FM Stations)	4 (Awareness radio talk shows held in local FM Stations)
No. of enterprises linked to UNBS for product quality and standards	5 (Enterprises promoted in LLGs e.g. Citrus, Groundnuts, Grain, Flour)	0 (Products development not yet finalized)	2 (Potential enterprises in LLGs such as Rice and Cassava flour)
Non Standard Outputs:	Support supervision of enterprise development in LLGs	Enterprise development supervised in LLGs	Technical backstopping of farmer groups on enterprise development
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 1,120	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,500	Total 1,120	Total 2,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	15 (Cooperative groups assisted to register at LLG levels)	4 (Citrus Cooperative groups assisted to register at LLG levels)	9 (Cooperative groups assisted to register at LLG levels)
No of cooperative groups supervised	15 (Supervised cooperative groups at LLGs)	4 (Supervised 4 SACCOs)	15 (Cooperative groups functional in LLGs)
No. of cooperative groups mobilised for registration	15 (Cooperative groups registered at LLG levels)	4 (Citrus Cooperative groups mobilized for registration at LLG levels)	9 (Cooperative groups legally established in the sub-counties)
Non Standard Outputs:	N/A	N/A	Cooperatives audited and encouraged to hold AGMs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,500	Total 0	Total 2,000

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (Abela Rock - Katakwi S/County and Lake Opeta in Magoro)	0 (Consultations still going on about the sites)	03 (.Aleikilek Akisim Rock Olilim Parish in Palam Sub-county, Abela Rock in Abela Parish - Katakwi S/County and Lake Opeta in Opeta Parish Magoro Sub-county)
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Vote: 522 Katakwi District

Workplan Outputs

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

4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)	0 (N/A)	
No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism promotion activities mainstreamed in the development plans)	1 (Tourism promotion activities mainstreamed in the district development plans)	1 (Tourism promotion activities mainstreamed in the district development plan)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	1,500	0	1,500	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	1,500

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 522 Katakwi District

Workplan Outputs

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

5. Health

Non Standard Outputs:

Payment of staff of salaries for 284 health workers working in District Health Office, katakwi and Toroma HC Ivs, Kapujan, Magoro, Toroma, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aaakun, Koritok, Ookocho, Ongongoja HC IIs, increased up take of FP, increased OPD attendance, deliveries in health units, no stock outs of RH commodities, maternal deaths reviewed, VHTs functional, increased access to HIV/AIDS paediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increase in immunization coverage, increased client satisfaction with the health services Social and institutional structures are mobilized to accelerate the use of modern family planning methods by women, men and young people. Health systems are improved to increase women's utilization of midwifery services in pregnancy care, childbirth and the management of related complications Healthy lifestyle choices related to sexual and reproductive health are increased for young people. This year Katakwi intends to increase deliveries in health facilities from 36% to 46%. To achieve the above, the district will gear its efforts towards increasing deployment of midwives to 59%, increase coverage of EmONC equipment at HCIII to 100%, maintain a mama kit stock adequate for at least 70% of pregnant women, ensure 100% quality improvement initiatives for reproductive health services at all health facilities, ensure participation of at least 80% of all parishes in the district in community mobilization activities and expand functionality of VHTs for midwifery and family planning services in all sub-counties of the district. support supervision and monitoring of FP & midwifery services carried out, quarterly MTC meetings conducted, MTCs and health service providers trained in logistics management, District annual review meetings held on maternal and neonatal health,	Payment of staff of salaries for 284 health workers working in District Health Office, katakwi and Toroma HC Ivs, Kapujan, Magoro, Toroma, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aaakun, Koritok, Ookocho, Ongongoja HC IIs, increased up take of FP, increased OPD attendance, deliveries in health units, no stock outs of RH commodities, maternal deaths reviewed, VHTs functional, increased access to HIV/AIDS paediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increase in immunization coverage, increased client satisfaction with the health services Social and institutional structures are mobilized to accelerate the use of modern family planning methods by women, men and young people. Health systems are improved to increase women's utilization of midwifery services in pregnancy care, childbirth and the management of related complications Healthy lifestyle choices related to sexual and reproductive health are increased for young people. This year Katakwi intends to increase deliveries in health facilities from 36% to 46%. To achieve the above, the district will gear its efforts towards increasing deployment of midwives to 59%, increase coverage of EmONC equipment at HCIII to 100%, maintain a mama kit stock adequate for at least 70% of pregnant women, ensure 100% quality improvement initiatives for reproductive health services at all health facilities, ensure participation of at least 80% of all parishes in the district in community mobilization activities and expand functionality of VHTs for midwifery and family planning services in all sub-counties of the district. support supervision and monitoring of FP & midwifery services carried out, quarterly MTC meetings conducted, MTCs and health service providers trained in logistics management, District annual review meetings held on maternal and neonatal health,	Payment of staff of 3 months salaries for 284 health workers working in District Health Office, katakwi and Toroma HC IVs, Kapujan, Magoro, Toroma, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aaakun, Koritok, Ookocho, Ongongoja HC IIs, increased up take of FP, increased OPD attendance, deliveries in health units, no stock outs of RH commodities, maternal deaths reviewed, VHTs functional, increased access to HIV/AIDS paediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increase in immunization coverage, increased client satisfaction with the health services Social and institutional structures are mobilized to accelerate the use of modern family planning methods by women, men and young people. Health systems are improved to increase women's utilization of midwifery services in pregnancy care, childbirth and the management of related complications Healthy lifestyle choices related to sexual and reproductive health are increased for young people. This year Katakwi intends to increase deliveries in health facilities from 36% to 46%. To achieve the above, the district will gear its efforts towards increasing deployment of midwives to 59%, increase coverage of EmONC equipment at HCIII to 100%, maintain a mama kit stock adequate for at least 70% of pregnant women, ensure 100% quality improvement initiatives for reproductive health services at all health facilities, ensure participation of at least 80% of all parishes in the district in community mobilization activities and expand functionality of VHTs for midwifery and family planning services in all sub-counties of the district. support supervision and monitoring of FP & midwifery services carried out, quarterly MTC meetings conducted, MTCs and health service providers trained in logistics management, District annual review meetings held on maternal and neonatal health,
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Vote: 522 Katakwi District

Workplan Outputs

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

5. Health

quarterly MPDR committee meetings held, weekly FP outreaches conducted, door to door FP services by VHTs conducted,

Wage Rec't:	1,659,421	Wage Rec't:	410,794	Wage Rec't:	1,328,236
Non Wage Rec't:	70,815	Non Wage Rec't:	7,965	Non Wage Rec't:	51,213
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	1,343,980	Donor Dev't	173,288	Donor Dev't	1,196,040
Total	3,074,215	Total	592,047	Total	2,575,489

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: 40% increase in pitlatrine coverage 40% increase in pitlatrine coverage 40% increase in pitlatrine coverage
60% increase in availability and use of hand washing facilities 60% increase in availability and use of hand washing facilities 60% increase in availability and use of hand washing facilities
20% increase in access to safe water 20% increase in access to safe water 20% increase in access to safe water
80% decrease in sanitation related diseases. 80% decrease in sanitation related diseases. 80% decrease in sanitation related diseases.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	101,800	Non Wage Rec't:	17,022	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	101,860
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	101,800	Total	17,022	Total	101,860

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals 9828 (Number and proportion of deliveries in the District/General Hospital) 124 (124 deliveries conducted in the District/General Hospital) 9828 (Number and proportion of deliveries in the District/General Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. 24220 (Number of inpatients that visited the District/General Hospital in the District/General Hospital) 1356 (1356 inpatients visited the District/General Hospital in the District/General Hospital) 24220 (Number of inpatients that visited the District/General Hospital in the District/General Hospital)

%age of approved posts filled with trained health workers 65 (65% of approved posts filled by trained health workers at Katakwi Hospital) 70 (70% of approved posts filled by trained health workers at Katakwi Hospital) 65 (65% of approved posts filled by trained health workers at Katakwi Hospital)
Number of total outpatients that visited the District/General Hospital(s). 69200 (Number of total outpatients that visited the District/General Hospital) 4021 (4021 outpatients visited The district Hospital and got treatment) 69200 (Number of total outpatients that visited the District/General Hospital)

Non Standard Outputs: Increased access to comprehensive health services Increased access to comprehensive health services Increased access to comprehensive health services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	110,250	Non Wage Rec't:	27,312	Non Wage Rec't:	110,250
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	110,250	Total	27,312	Total	110,250

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities 22678 (80% OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II) 4586 (4586 OPD patients treated in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II) 24678 (80% OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1542 (Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches)	382 (382 immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches)	1542 (Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches)	
Number of inpatients that visited the NGO Basic health facilities	2738 (Number of Inpatients admitted and treated in NGO Basic Health facilities)	487 (487 inpatients admitted and treated in NGO Basic Health Facilities)	2738 (Number of Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	486 (No. and proportion of deliveries conducted in the NGO Basic Health facilities)	119 (119 deliveries conducted in the NGO Basic Health facilities)	486 (No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	
Non Standard Outputs:	Increased access to outpatient services	Increased access to outpatient service	Increased access to outpatient services	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 42,779	<i>Non Wage Rec't:</i> 10,620	<i>Non Wage Rec't:</i> 42,779	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 42,779	Total 10,620	Total 42,779	

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

No. and proportion of deliveries conducted in the Govt. health facilities	2618 (2618 pregnant women delivered in Toroma HC IV, Kapujan HC III, Magoro HC III, Ngariam HC III, Aketa HC III, Akoboi HC II, Aakum HC II, Bisina HC II)	479 (479 pregnant women delivered in Toroma HC IV, Kapujan HC III, Magoro HC III, Ngariam HC III, Aketa HC III, Akoboi HC II, Aakum HC II, Bisina HC II)	2618 (2618 pregnant women delivered in Toroma HC IV, Kapujan HC III, Magoro HC III, Ngariam HC III, Aketa HC III, Akoboi HC II, Aakum HC II, Bisina HC II)
%age of approved posts filled with qualified health workers	70 (70% approved posts filled by trained health workers)	70 (68% approved posts filled by trained health workers)	70 (70% approved posts filled by trained health workers)
No. of children immunized with Pentavalent vaccine	6228 (6288 children below 1 year receive pentavalent vaccine third dose)	1498 (1498 children below 1 year receive pentavalent vaccine third dose)	6228 (6288 children below 1 year receive pentavalent vaccine third dose)
Number of outpatients that visited the Govt. health facilities.	69200 (69200 patients treated as outpatients in Toroma HC IV, Kapujan HC III, Magoro HC III, Ngariam HC III, Aketa HC II, Okocho HC II, Aakum HC II, Olilim HC II, Bisina HC II, Kokorio HC II, Damasiko HC II, Akoboi HC II, Koritok HC II, Ongongoja HC II, Opeta HC II, Aliakamer HC II, Akurao HC II)	16421 (16421 patients treated as outpatients in Toroma HC IV, Kapujan HC III, Magoro HC III, Ngariam HC III, Aketa HC II, Okocho HC II, Aakum HC II, Olilim HC II, Bisina HC II, Kokorio HC II, Damasiko HC II, Akoboi HC II, Koritok HC II, Ongongoja HC II, Opeta HC II, Aliakamer HC II, Akurao HC II)	69200 (69200 patients treated as outpatients in Toroma HC IV, Kapujan HC III, Magoro HC III, Ngariam HC III, Aketa HC II, Okocho HC II, Aakum HC II, Olilim HC II, Bisina HC II, Kokorio HC II, Damasiko HC II, Akoboi HC II, Koritok HC II, Ongongoja HC II, Opeta HC II, Aliakamer HC II, Akurao HC II)

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the villages with trained VHTs)	90 (90% of the villages with trained VHTs)	90 (90% of the villages with trained VHTs)	
No. of trained health related training sessions held.	120 (120 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	30 (30 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	120 (120 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	
Number of trained health workers in health centers	80 (80 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	20 (20 health workers were trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	80 (80 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	
Number of inpatients that visited the Govt. health facilities.	10380 (10,380 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)	2475 (2475 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)	10380 (10,380 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)	
Non Standard Outputs:	Increased access to comprehensive helth services	increased access to comprehensive helth services	Increased access to comprehensive helth services	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 123,382	<i>Non Wage Rec't:</i> 24,160	<i>Non Wage Rec't:</i> 95,350	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 123,382	Total 24,160	Total 95,350	

Vote: 522 Katakwi District

Workplan Outputs

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

5. Health

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>	1,800
<i>Non Wage Rec't:</i>	10,481	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,874
<i>Domestic Dev't</i>	23,978	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,942
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,460	Total	0	Total	25,616

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (Not Planned For)	0 (Not planned for)	2 (Constructions of a fence in Ngariam HCII, Construction of A martenity in Omodoi HCII under PHC devt,)			
No of healthcentres rehabilitated	0 (Not Planned For)	0 (Not planned for)	0 (Not Planned For)			
Non Standard Outputs:	Not Planned For	Not planned for	Increased access to service delivery			
	<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>	133,051
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	133,051

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Construction of a maternity in Okocho HCII)	0 (Not planned for)	4 (Procurement of a vehicle for DHOs office, Construction of A marternity in Ongongoja HCII Under PRDP)
No of healthcentres rehabilitated	4 (Staff house construction and C ompletion, renovation of OPDin Kapujan and aketa HCIII,,pit latrine construction in Omodoi HCIIand Magoro HCIII,construction of Maternity in Okocho HCII, Completion of OPD in Palam HCII,Installation of solar in Okocho HCII)	0 (Not planned for)	1 (Renovation of DHOs office, purchase of furniture for DHOs office,)
Non Standard Outputs:	Improved Access to Health services	Not planned for	Improved Access to Health services
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 153,334
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 0	Total 0	Total 153,334

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not Planned For)	0 (Not planned for)	()
No of staff houses constructed	1 (Construction of a staff house in Okocho HCII)	0 (Construction of a staff house in Okocho HCII)	()
Non Standard Outputs:	Staff residing in health facilities	Staff residing in health facilities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 522 Katakwi District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	78,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	78,000	Total	0	Total	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	2 (Completion of 2 staff houses in Kapujan HCIII)	0 (Completion of 2 staff houses in Kapujan HCIII)	()
No of staff houses rehabilitated	0 (Not Planned For)	0 (Not planned for)	()
Non Standard Outputs:	Staff reside within the health centre premises hence offering services 24 hours	Staff reside within the health centre premises hence offering services 24 hours	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,680	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,680	Total	0	Total	0

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Completion of a maternity ward in Kapujan HCIII)	0 (Completion of a maternity ward in Kapujan HCIII)	()
No of maternity wards rehabilitated	0 (Not Planned For)	0 (Not planned for)	()
Non Standard Outputs:	Pregnant women delivering in health units	Pregnant women delivering in health units	

<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>	62,722	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,722	Total	0	Total	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not Planned For)	0 (Not planned for)	()
No of maternity wards constructed	1 (Construction of a maternity ward in Okocho HCII)	0 (construction of a maternity ward in Okocho HCII)	()
Non Standard Outputs:	Women delivering in health facilities	Women delivering in health facilities	

<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>	63,874	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	63,874	Total	0	Total	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned For)	0 (Not planned For)	()
No of OPD and other wards constructed	6 (Completion of OPD in Palam HCII and Kapujan HCIII, Installation of solar in matenities at Kapujan HCIII and Okocho HCII, Completion of a fence in Kapujan HCIII and completion of a pit latrine in Kapujan HCIII)	0 (Completion of OPD in Palam HCII and Kapujan HCIII, Installation of solar in matenities at Kapujan HCIII and Okocho HCII, Completion of a fence in Kapujan HCIII and completion of a pit latrine in Kapujan HCIII)	()

Vote: 522 Katakwi District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Increased delivery in health units	Increased service delivery in health units		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Specialist health equipment and machinery

Value of medical equipment procured	1 (Procurement of a maternity equipment for Okocho HCII)	0 (Procurement of a maternity equipment for Okocho HCII)	()	
Non Standard Outputs:	Women delivering in Health facilities	Women delivering in Health facilities		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	735 (735 teachers paid salaries at District H/Q for 74 Primary schools)	735 (735 teachers paid salaries at District H/Q for 74 Primary schools)	735 (735 teachers paid salaries at District H/Q for 74 Primary schools)	
No. of qualified primary teachers	735 (735 qualified primary teachers at District H/Q for 74 Primary schools)	735 (735 qualified primary teachers at District H/Q for 74 Primary schools)	735 (735 qualified primary teachers at District H/Q for 74 Primary schools)	
Non Standard Outputs:	District Education department staff paid salaries	Pay change forms filled.	District Education department staff salaries paid.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	860 (860 pupils dropped out of school for 74 Primary schools in the District)	2121 (2,121 pupils drop out from 74 primary schools in the District)	1200 (1200 pupils dropped out of school for 74 Primary schools in the District)	
No. of pupils enrolled in UPE	50200 (50,200 pupils enrolled for 74 primary schools in the District)	51232 (51,232 pupils enrolled for 74 primary schools in the District)	53000 (53000 pupils enrolled for 74 primary schools in the District)	
No. of Students passing in grade one	120 (120 candidates passed in grade one for 70 P.7 Primary schools in the District)	0 (Not Planned in the quarter)	100 (100 candidates passed in grade one for 70 P.7 Primary schools in the District)	
No. of pupils sitting PLE	2600 (2,600 candidates for 70 P.7 Primary schools in the District)	0 (Not Planned For in the quarter)	2700 (2700 candidates for 70 P.7 Primary schools in the District)	

Vote: 522 Katakwi District

Workplan Outputs

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

6. Education

Non Standard Outputs: Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered, Community mobilized. U.P.E funds disbursed in time. Midday meals provided. Teachers paid timely. Quality teaching delivered. Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	336,521	<i>Non Wage Rec't:</i>	112,174	<i>Non Wage Rec't:</i>	443,961
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	336,521	Total	112,174	Total	443,961

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>	21,580	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,743
<i>Domestic Dev't</i>	44,067	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	66,521
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	65,647	Total	0	Total	77,264

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: N/A Presidential pledge for a bus for Katakwi HS

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

Output: Other Capital

Non Standard Outputs: N/A Rehabilitation of Inspectors Office Block and furniture procured

				Inspectors' block rehabilitated.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,348
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,348

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 3 (Construction of a 3 classroom block with office space and lightening arrestor in Ongatunyo P/S,) 0 (Activity not yet undertaken) 6 (Construction of 2 classroom block, Office and lightening Arrestor in; Apeleun P/S 2 classrooms (LGMSD), Obwobwo P/S 2classrooms (SFG), Acanga P/S 2 classrooms (SFG))

Vote: 522 Katakwi District

Workplan Outputs

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

6. Education

No. of classrooms rehabilitated in UPE	4 (Completion of a 2-classroom block in Apeero P/S, Payment of dept of supply of desks to Maama Kitengefor Nazareth P/S and re-roofing of a 2-classroom block for St. Joseph Dadas P/S)	2 (Completed a 2-classroom block in Apeero P/S in Magoro Sub county, Payment of dept of supply of desks to Maama Kitengefor Nazareth P/S in Usuk Sub county.)	0 (Not Planned For)
Non Standard Outputs:	Monitored and supervised LGMSD construction and rehabilitation	Monitored and supervised LGMSD construction and rehabilitation	Monitored and supervised SFG/LGMSD construction.

<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>	110,299	<i>Domestic Dev't</i>	10,708	<i>Domestic Dev't</i>	51,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	110,299	Total	10,708	Total	51,200

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Not Planned For in this Quarter)	0 (Not Planned For)
No. of classrooms constructed in UPE	8 (Construction of classrooms with office and lightening arrestors in; Kamenu P/S 2 classrooms Adere P/S 2 classrooms Odoot P/S 2 classrooms Olela P/S 2 classrooms Completion of classrooms in; Nazareth P/S 4 classrooms Atoroma P/S 4 classrooms Apeleun P/S 4 classrooms Aparisa-Usuk P/S 4 classrooms Ariet P/S 2 classrooms)	0 (Not Planned For in this Quarter)	8 (Construction of classrooms with office and lightening arrestors in; Osudio P/S 2 classrooms Lalei P/S 2 classrooms Nazareth P/S 2 classrooms Akoboi-Kapujan P/S 2 classrooms Alengo P/S 2 classrooms)
Non Standard Outputs:	Monitoring reports produced, quarterly reports produced.	Not Planned For in this Quarter	Monitoring reports produced, quarterly reports produced.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	235,812	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	254,032
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	235,812	Total	0	Total	254,032

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	30 (Drainable VIP pit latrines Constructed with either washrooms or urinals in; Angodingod P/S 5 stances. Adere P/S 5 stances. Olupe P/S 5 stances.. Amoruongora P/S 5 stances Abela P/S 5 stances Okocho P/S 5 stances)	20 (Adodoi-Kapujan (5) Usuk Boys (5) Acanga (5) Apeleun (5))	40 (Construction of 6 - 5 Stance drainable pit latrines (30 stances) in; Orimai Kapujan P/S - 5, Olela P/S - 5 Apuuton P/S - 5 Ngariam P/S - 5 Aparisa-Usuk P/S - 5 Obulengorok P/S - 5 Osudio P/S - 5 Completion of a 5-stance drainable pit latrine in Apuuton - Toroma P/S)
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Vote: 522 Katakwi District

Workplan Outputs

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

6. Education

No. of latrine stances rehabilitated	0 (Completion of 5 stance pit latrines in; Adodoi-Kapujan P/S Acanga P/S Usuk Boys P/S Apeleun P/S Osudio P/S Apuuton-Toroma P/S Ongstunyo P/s Olela P/S Ocorimongin P/S Katakwi P/S Orimai-Kapujan P/S Palam P/S and completion of payment for construction in Apeero P/S.)	0 (Completion not yet commenced)	0 (Not planned for.)
Non Standard Outputs:	Monitoring and supervision	Monitoring and Supervision of construction.	Procurement of service providers, Preparation of BOQs, Advertisement of construction works, monitoring of construction works.
	<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> 161,356	<i>Domestic Dev't</i> 31,196	<i>Domestic Dev't</i> 162,740
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 161,356	Total 31,196	Total 162,740
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	0 (Not Planned For)	0 (N/A)	8 (346, 3-seater desks procured and delivered to; Agurigur P/S - 36 Osudio P/S - 36 Acanga P/S - 50 Obwobwo P/S - 36 Alengo P/S - 36 Nazareth P/S - 36 Lalei P/S - 36 Alogook P/S - 80)
Non Standard Outputs:		N/A	Procurement process of a service provider and monitoring of delivery of desks
	<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> 45,847
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 45,847
Output: PRDP-Provision of furniture to primary schools			
No. of primary schools receiving furniture	5 (Procurement of 3-seater desks to; 0 (Not Planned For) Apeero P/S 94 desks Kamenu P/S 36 desks Adere P/S 36 desks Odoot P/S 36 desks Olela P/S 36 desks)		1 (73, 3-seater desks procured and delivered to; Kamenu P/S - 73)

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Procurement and Supply	Not Planned For	Procurement process of a service provider and monitoring of delivery of desks.	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>26,240</i>	<i>Domestic Dev't</i>	<i>8,020</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	26,240	Total	8,020

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	20 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)	0 (No O level exams conducted in this quarter)	20 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)
No. of teaching and non teaching staff paid	120 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)	88 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)	120 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)
No. of students sitting O level	820 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)	0 (No students sittting O level in the quarter)	732 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)
Non Standard Outputs:	Not Planned For	Filling pay change forms.	Continuous support supervision, provision of guidance and counselling services, timely remittance of USE
	<i>Wage Rec't:</i> 627,070	<i>Wage Rec't:</i> 140,913	<i>Wage Rec't:</i> 671,287
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 627,070	<i>Total</i> 140,913	<i>Total</i> 671,287

2. Lower Level Services

Vote: 522 Katakwi District

Workplan Outputs

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

6. Education

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4000 (Disbursement of USE to; Katakwi High School Usuk SSS Toroma SSS Magoro Comp. SSS Ongongoja SSS Kapujan Community SS Priscila Girls Comp SS Toroma High Standard SS Ngariam Seed School)	3241 (Students enrolled in USE in the following Schools Katakwi High School Usuk SSS Toroma SSS Magoro Comp. SSS Ongongoja SSS Kapujan Community SS Priscila Girls Comp SS Toroma High Standard SS Ngariam Seed School)	3500 (Katakwi High School Usuk SSS Toroma SSS Magoro Comp. SSS Ongongoja SSS Kapujan Community SS Priscila Girls Comp SS Toroma High Standard SS Ngariam Seed School)
Non Standard Outputs:		Community mobilization done.	mobilisation of the communities, popularisation of the USE policy.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 400,966	<i>Non Wage Rec't:</i> 133,655	<i>Non Wage Rec't:</i> 535,635
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 400,966	Total 133,655	Total 535,635

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		Construction of dormitories not yet started	Not planned for
	<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> 110,219	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 110,219	Total 0	Total 0

Output: Other Capital

Non Standard Outputs:		N/A	Construction of a dormitory in Katakwi High School.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 144,631
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 144,631

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (Not Planned For)	0 (Not planned for)
No. of classrooms constructed in USE	()	0 (N/A)	8 (Construction of classrooms in; Kapujan Community S.S. Magoro Comprehensive SS)
Non Standard Outputs:		N/A	Procurement of service providers, Preparation of BOQs, Advertisement of construction works, monitoring of construction works.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 522 Katakwi District

Workplan Outputs

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

6. Education

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	315,960
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	315,960

Output: Teacher house construction

No. of teacher houses constructed	8 (Construction of teachers' houses in; Magoro Comp 04 Ngariam Seed 04)	0 (N/A)	8 (Two Blocks of 4 in 1 teachers houses in: Magoro Comprehensive SS and Ngariam SEED School)
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Non Standard Outputs: N/A Construction Monitored and supervised

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	48,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	48,000

Output: Laboratories and science room construction

No. of ICT laboratories completed	1 (Construction of a laboratory at Magoro Comprehensive.)	0 (No money was released in this quarter.)	0 (Not planned for)
No. of science laboratories constructed	1 (Construction of a laboratory in Magoro Comprehensive School)	0 (N/A)	()

Non Standard Outputs: 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	100,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	100,000	Total	0	Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	40 (Katakwi Technical School (20) Ngariam Technical School (20))	18 (Katakwi Technical School (18))	40 (Instructors in tertiary institutions paid salaries Katakwi Technical School (20) Ngariam Technical School (20))
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No. of students in tertiary education	600 (Katakwi Technical School Ngariam Technical School)	230 (Students enrolled in Katakwi Technical School and Ngariam Technical School)	1000 (Katakwi Technical School (600) Ngariam Technical School (400))
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Non Standard Outputs: Salaries paid to staff and non teaching staff Pay change forms filled and submitted to MoPS. 3 months salaries paid to staff and non teaching staff

Wage Rec't:	162,482	Wage Rec't:	24,367	Wage Rec't:	235,639
Non Wage Rec't:	120,738	Non Wage Rec't:	40,246	Non Wage Rec't:	160,984
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	283,220	Total	64,613	Total	396,623

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 522 Katakwi District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Reports produced and submitted to MoES and line ministries, PLE question papers distributed, PLE monitored, Office equipment procured and maintained. Service delivery monitored and evaluated. Vehicles repaired, Co-curricular activities conducted, rehabilitation of office space done, welfare provided to staff, laptop procured for staff, staff salaries paid.	Fascilitation of Music Dance and Drama at Regional and National levels.	Education staff salaries paid Reports produced and submitted to MoES and line ministries, PLE question papers distributed, PLE monitored, Office equipment procured and maintained. Service delivery monitored and evaluated. Vehicles repaired, Co-curricular activities conducted, rehabilitation of office space done, welfare provided to staff	
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<i>Wage Rec't:</i>	45,549	<i>Wage Rec't:</i>	8,978	<i>Wage Rec't:</i>	45,549
<i>Non Wage Rec't:</i>	31,635	<i>Non Wage Rec't:</i>	7,192	<i>Non Wage Rec't:</i>	32,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	77,184	Total	16,169	Total	77,549

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (1 tertiary school inspected in the District (Katakwi Technical School))	0 (No tertiary school was inspected in this term.)	1 (1 tertiary school inspected in the District (Katakwi))
No. of secondary schools inspected in quarter	12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District)	0 (No secondary school was inspected in this term.)	12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District)
No. of primary schools inspected in quarter	77 (77 primary schools inspected in the District (Government 73, Private 3 Community 1))	75 (75 primary schools inspected in the District (Government 73, Private 3 Community 1))	77 (77 primary schools inspected in the District (Government 73, Private 3 Community 1))
No. of inspection reports provided to Council	3 (Reports of termly inspection in the district)	1 (One Inspection Report produced at the District Headquarters.)	3 (Reports of termly inspection in the district)

Non Standard Outputs:	Inspection workplan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters	Inspection tools produced. Reports of Inspection produced.	Inspection work plan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,685	<i>Non Wage Rec't:</i>	1,125	<i>Non Wage Rec't:</i>	25,217
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,685	Total	1,125	Total	25,217

Output: Sports Development services

Non Standard Outputs:	MDD festival fascilitated at District, Regional and National levels	N/A	Sports and MDD festival managed and fascilitated at District, Regional and National levels
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	6,940	<i>Non Wage Rec't:</i>	17,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	6,940	Total	17,000

7a. Roads and Engineering

Vote: 522 Katakwi District

Workplan Outputs

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	District hqtrs 12 month salaries paid3 months salaries paid at District and all road works supervised.. hqtrs, all road works supervised at ADRICS carried out and quarterly LLGs and quarterly reports made. reports made.	Payment of monthly wages to the staff of UGX 100,076,000, operation of office met and Reports of district road committee meetings 15,971,000 and supervision and operation of development projects under RTI 20,000,000. All at ditric and LLGs
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<i>Wage Rec't:</i>	100,076	<i>Wage Rec't:</i>	24,192	<i>Wage Rec't:</i>	100,076
<i>Non Wage Rec't:</i>	15,971	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	15,971
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	136,047	Total	25,192	Total	136,047

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	1 (Supervised projects, Supevision reports made at District headquarters)	1 (Production of BOQS at the Headquarters)	0 (Not Planned For)
No. of people employed in labour based works	0 (Not Planned For)	0 (Not planned for)	0 (Not Planned For)
Non Standard Outputs:	Supervised projects, Supevision reports made at District headquarters	Not planned for	Not Planned For

<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>	6,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	0	Total	0

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Communities mobilised, sensitised nill and works supervised iin the sub counties of Ngariam, Usuk and Ongongoja	Communities mobilised, sensitised and works supervised iin the sub counties of Ngariam, Usuk and Ongongoja
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,689
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,400	Total	0	Total	21,689

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	192 (Routine Maintenance in all LLGs conducted)	0 (Funds not yet received)	192 (Community Access roads maintained in the 9 LLGs)
Non Standard Outputs:	Not Planned For	Not planned	Monitoring Reports of supervised projects

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,365	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	47,219
<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

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

<i>Total</i>	44,365	<i>Total</i>	0	<i>Total</i>	47,219
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Output: District Roads Maintenance (URF)

Output: Multi sectoral Transfers to Lower Local Governments

3. Capital Purchases

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Vote: 522 Katakwi District

Workplan Outputs

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

7a. Roads and Engineering

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Not Planned For)	0 (Not planned For)	0 (Not planned)
Length in Km. of rural roads constructed	2 (Roads constructed in katakwi , Ngariam and Magoro)	0 (Completion of Ootur roads)	6 (Sport improvement of Usuk - Ongongoja road (Koritok swamp and Aojabule swamp (2km) , Apoolin swamp on Ocorimongin Aakum road 1.5km and low cost sealing of katakwi -Toroma road (2.5km).)
Non Standard Outputs:	Not planned	Not Planned For	Reports of monitored and supervised roads rehabilitated and constructed
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	492,002	9,342	492,000

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0 (Not planned)
Length in Km. of rural roads constructed	2 (Okuda - Ongongoja Swamp raised in Ongongoja subcounty (2km))	0 (Under procurement process at the District Headquarters)	6 (Raising of swamps on ocorimongin - Omodoi road)
Non Standard Outputs:	Not Planned For	Not Planned For	Reports of monitored and supervised roads constructed and rehabilitated
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	100,000	0	106,000

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Works yard fenced and other structures rehabilitated / renovated at the district headquarters	Funds and procurement delayed	Woks yard fenced at District headquarters
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	20,000	0	5,000

Output: Vehicle Maintenance

Non Standard Outputs:	Works vehicles and Equipment maintained at the district headquarters	Repairing and servicing of the works vehicle	Works vehicles and equipment maintained at district headquarters
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	24,000	4,000	107,219
	0	0	0

Vote: 522 Katakwi District

Workplan Outputs

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

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,000	Total	4,000	Total	107,219

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Not Planned For	Not planned for	Re-construction of the fence in works at district headquarters			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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>	35,652
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	35.652

Output: PRDP-Construction of public Buildings

No. of Public Buildings Constructed	1 (Works yard fenced and other structures rehabilitated / renovated at the district headquarters)	0 (Not planned for this quarter)	0 (Not planned)
Non Standard Outputs:	Monitoring and supervision reports on fencing of the Yard	Not planned for	Not planned
	<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> 35,650	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 35.650	<i>Total</i> 0	<i>Total</i> 0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs	Office premises maintained(cleaned).Office equipment maintained at district level. Vehicles maintained & fuel purchased. Wages for contracted labour and salaries paid; mainly at District HQtrs	Quarterly (04) Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs
	<i>Wage Rec't:</i> 20,497	<i>Wage Rec't:</i> 4,953	<i>Wage Rec't:</i> 20,497
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 17,000	<i>Domestic Dev't</i> 7,864	<i>Domestic Dev't</i> 17,000
	<i>Donor Dev't</i> 600	<i>Donor Dev't</i> 150	<i>Donor Dev't</i> 0
	<i>Total</i> 38,097	<i>Total</i> 12,967	<i>Total</i> 37,497

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	45 (Reports on supervision visits during and post construction of boreholes drilled, Rural piped water construction at Apapai RGC, boreholes rehabilitated all Sub counties (sites yet to be identified, communities are to compete for water point sources).)	10 (Supervisor visit made to the RGCs with piped water facilities (Usuk, Toroma, Magoro) and borehole drilling sites to be funded by Water Aid)	45 (Supervision visits carried out to the piped water system (Apapai RGC) and boreholes rehabilitated in all the Lower Local Governments)
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Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of sources tested for water quality	240 (Suspected point water sources tested for quality compliance in all the LLGs)	60 (Water testing done at LLGs)	120 (Suspected point water sources tested for quality compliance in all the LLGs)	
No. of water points tested for quality	240 (Suspected water sources tested for quality compliance in all the sub-counties.)	60 (Water sources tested for quality compliance at Lower Local Governments)	120 (Suspected water sources tested for quality compliance in all the sub-counties.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory displays done at public places)	1 (Mandatory notices on releases of funds displayed at public places)	4 (Mandatory displays done at public places)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly meetings conducted at District level)	1 (Coordination committee meeting held at District level)	4 (Reports of Quarterly meetings conducted at District level)	
Non Standard Outputs:	Data collected (Updated WASH data base)	Data on WASH collected and updated	Data collected (Updated WASH data base). Collection done at LLGs and updated from the District Water Office	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 15,200	<i>Domestic Dev't</i> 4,464	<i>Domestic Dev't</i> 15,200	
	<i>Donor Dev't</i> 11,694	<i>Donor Dev't</i> 3,600	<i>Donor Dev't</i> 0	
	Total 26,894	Total 8,064	Total 15,200	

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

No. of water pump mechanics, scheme attendants and caretakers trained	30 (30 People/participants trained on roles/maintenance issues (3 per LLG))	14 (14 trained at the Water Aid, PRDP and PAF funded sites in all the LLGs)	35 (35 Attendants /mechanics issues (atleast 3 per LLG))
% of rural water point sources functional (Shallow Wells)	0 (Not planned for (N/A))	0 (Not planned for)	0 (Not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for (N/A))	0 (Not planned for)	0 (Not planned for)
No. of water points rehabilitated	19 (19 water points rehabilitated in Omodoi 3, Katakwi 3, Kapujan 2, Ongongoja 2, Ngariam 3, Palam 2, Magoro 2, Usuk 2 (PRDP refer to drill& rehab under PRDP-40,000/=, Water Aid-55,000/=))	0 (Not achieved)	8 (8 water points rehabilitated in Omodoi 1, Katakwi 1, Kapujan 1, Ongongoja 2, Ngariam 1, Palam 1, Magoro 1, Usuk 1)
No. of public sanitation sites rehabilitated	0 (N/A (Not planned for))	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Token allowance provided to hand pump mechanics Follow-up on sanitation [task force] 1 Sector policy disseminated Update of Database WaSH Water database updated	Follow-up on sanitation task force and WASH done all the Lower Local Governments	1 Sector policy disseminated Update of Database WaSH Water database updated Decommissioning of obsolete boreholes
	<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> 26,500	<i>Domestic Dev't</i> 3,500	<i>Domestic Dev't</i> 38,500

Vote: 522 Katakwi District

Workplan Outputs

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

7b. Water

	<i>Donor Dev't</i>	72,269	<i>Donor Dev't</i>	8,923	<i>Donor Dev't</i>	0
	<i>Total</i>	98,769	<i>Total</i>	12,423	<i>Total</i>	38,500
Output: Promotion of Community Based Management, Sanitation and Hygiene						
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for (N/A))	0 (Not planned for)			0 (Not planned for)	
No. of water and Sanitation promotional events undertaken	4 (Advocacies conducted through public media at LLGs and District headquarters)	0 (Not done (delayed))			4 (Advocacies conducted through public media at LLGs and District headquarters)	
No. of water user committees formed.	45 (45 committees formed in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector))	10 (Formed at all Lower Local Governments)			40 (40 committees formed in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector))	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Drama shows, radio spots messages and public campaigns conducted on the radio)	0 (Not done (delayed))			4 (Drama shows, radio spots messages and public campaigns conducted on the radio)	
No. Of Water User Committee members trained	45 (45 committees trained in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector))	10 (In all LLGs)			40 (40 committees trained in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector))	
Non Standard Outputs:	1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held	Advocacy delayed			1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,570	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,570
	<i>Donor Dev't</i>	10,560	<i>Donor Dev't</i>	2,000	<i>Donor Dev't</i>	0
	<i>Total</i>	31,130	<i>Total</i>	2,000	<i>Total</i>	20,570

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	5,264	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,112	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,064
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	6,376	<i>Total</i>	0	<i>Total</i>	1,064

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Renovation of District Water Office Activities delayed done

Water facilities Rehabilitated at selected locations in LLGs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 522 Katakwi District

Workplan Outputs

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

7b. Water

<i>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>	25,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	33,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	58,000	Total	0	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Motorcycle procured at District Headquarters	Motorcycle not yet procured	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 12,500	<i>Total</i> 0	<i>Total</i> 0

Output: Other Capital

Non Standard Outputs:	Rain Water Harvesting Tanks cosntructed at Husehold level		Rainwater harvesting tanks not constructed		Not Planned For	
	<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>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	20.000	<i>Total</i>	0	<i>Total</i>	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Constructed public pit latrine in an RGC at Okuda market)		0 (Not implemented)		1 (Constructed public pit latrine District Headquarters)	
Non Standard Outputs:	Not Planned for		Not Planned for		Reports of Monitored and supervised works	
	<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>	13,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,000	Total	0	Total	15,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14 (14 boreholes drilled in Lower local Governments (S/cs). The source are to be identified based on the critical requirements issued by the Ministry of Water and Environment. (Water aid -5 & GoU-9))	4 (Katakwi 2, Kapujan, Omodoi,)	6 (6 boreholes drilled in Lower local Governments (S/cs). Other sources are to be identified based on the critical requirements issued by the Ministry of Water and Environment. Katakwi - Cheele(1), Ongongoja - Majengo(1), Usuk - Ariamiriam(1), Magoro - Kaikamosing -Atia(1), Ongongoja- Aputon(1) and Katakwi - Getom(1))
No. of deep boreholes rehabilitated	19 (19 Water sources to be rehabilitated (Dist-9 & WaterAid-10))	0 (Not done)	0 (Not Planned For)

Vote: 522 Katakwi District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Construction of piped water at Apapai RGC (phase I)	Orungo corner RGC boreholes constructed 2	Outstanding obligations (works not cleared in FY 2013/14; 24,500)
	Outstanding obligations (works not cleared in FY 2012/13; 24,500)		Rain water harvesting facilities at household level constructed at LLGs (Retention) All
	Rain water harvesting facilities at household level 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> 262,500	<i>Domestic Dev't</i> 97,833	<i>Domestic Dev't</i> 162,500
	<i>Donor Dev't</i> 131,500	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 394,000	Total 97,833	Total 162,500

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (Sites to be identified (Communities competing for the available sources))	0 (Not done)	0 (Not planned for)
No. of deep boreholes rehabilitated	6 (06 boreholes rehabilitated (location to be identified at LLGs))	0 (Not done)	6 (06 boreholes rehabilitated (Locations identified at LLGs) Katakwi T/C (1), Kapujan(1), Usuk (1), Ongongoja(1), Katakwi (1) and Omodoi(1))
Non Standard Outputs:	Not planned for	Not planned for	Reports of Monitored and supervised works
	<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> 62,955	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 24,955
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 62,955	Total 0	Total 24,955

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Piped water supply system for Apapai RGC constructed (phase I))	0 (Not done)	1 (At Apapai RGC)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for (N/A))	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Retention/outstanding obligations settled	Not yet done. Retention to be settled next quarter	Retention/outstanding obligations settled
	Design of Orungo corner piped water system done (26,000/=)		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 56,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 200,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 56,500	Total 0	Total 200,000

Vote: 522 Katakwi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Output: PRDP-Construction of dams				
No. of dams constructed	0 (Not planned for)	0 (Not planned for)	1 (New valley tank constructed in Ongongoja - Okulonyo or in Usuk Okoritok)	
Non Standard Outputs:	Not planned for	Not planned for	Reports of monitoring and supervision	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	38,000

Function: Urban Water Supply and Sanitation

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>	5,264
<i>Non Wage Rec't:</i>	32,872	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,824
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,872	Total	0	Total	12,087

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Quarterly departmental reports produced at the district headquarters	1 Departmental workplan Submitted to the Ministry of Water and Environment, Salaries for staff paid for 3 months,	Quarterly Reports produced and submitted
	Salaries Paid.	1 Report submitted to CAO at District h/qs	Staff Appraised
	Staff supervised and appraised		Salaries paid
	Budget and workplans produced		
	Council advised on Natural resources and environment		
	Supervised and monitored exploitation of natural resources		
	ensured payment of salaries		

<i>Wage Rec't:</i>	101,646	<i>Wage Rec't:</i>	16,767	<i>Wage Rec't:</i>	101,646
<i>Non Wage Rec't:</i>	8,475	<i>Non Wage Rec't:</i>	758	<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	110,121	Total	17,525	Total	112,646

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections	40 (All sub-counties i.e. Katakwi T.c, Katakwi, Usuk, Ngariam, Ongongoja, Palam, Omodoi,	0 (Planned for the next Quarter)	0 (Not planned for)
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Vote: 522 Katakwi District

Workplan Outputs

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

8. Natural Resources

undertaken	Toroma, Magoro, Kapujan)			
Non Standard Outputs:	Registration, inspection and licensing of forest related activities done	Not done	Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,218	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,218	Total	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (District level, Community)	1 (Training was done in all the 9 sub-counties and Town council of Kapujan, Katakwi, Usuk, Ngariam, Ongongoja, Palam, Omodoi, Toroma, Magoro and Katakwi Town council)	0 (NOT PLANNED FOR)	
Non Standard Outputs:	Reports on wetland and other water sheds visited in all sub-counties	Reports submitted in Usuk, Magoro and Toroma Sub-counties	NOT PLANNED FOR	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,835	<i>Non Wage Rec't:</i>	2,806
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,835	Total	2,806

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Not Planned For)	0 (Not planned for)	3 (3 kilometres of wetland area demarcated in Katakwi Sub-county)	
No. of Wetland Action Plans and regulations developed	0 (Not Planned For)	0 (Not planned for)	3 (3 km of Wetlands demarcated in Katakwi Sub-county)	
Non Standard Outputs:	Not Planned For	Not planned for	Reports of monitoring and inspections	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,500

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (Backstopping and Mentoring of Sub-counties on Mainstreaming All sub-counties)	0 (The activity to be done in the next quarter in the sub-counties of Katakwi, kapujan, ongongoja)	4 (130 wpmen and Men trained on Environmental planning and Mainstreaming in all the sub-counties of Ongongoja, Usuk, Magoro, Ngariam, Palam, Kapujan, Omodoi, Toroma, Katakwi and Katakwi Town Council, Wetlands day celebrated.)	
Non Standard Outputs:	All sub-counties	Not planned for	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	6,905
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 522 Katakwi District

Workplan Outputs

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

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,500	<i>Total</i>	0	<i>Total</i>	6,905

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	33 (Nurseries in Ongongoja, Kapujan and Ngariam. Environment sensitization in all 10 sub-counties)	2 (Tourism sites identified and documented in 6 sub-counties of Magoro, Toroma, Kapujan, Ngariam, Katakwi and Omodoi, Fertile Soils and other materials procured for the District Nursery.)	8 (District state of the Environment Report produced, Stakeholders Environmental Sensitisation and Awareness done, Institutional Energy stoves constructed in Toroma Girls and Usuk girls primary schools respectively, Tree Nurseries Established, District Nursery Bed Managed, Seedlings distributed in Toroma, Magoro, Katakwi Town council, Exchange Visit by the members of the District Environment Committee (Standing Committee of Natural Resources), Laptop Procured.)
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Non Standard Outputs:	Whole district		Not done		Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	33,100	<i>Non Wage Rec't:</i>	1,552	<i>Non Wage Rec't:</i>	65,133
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	33,100	<i>Total</i>	1,552	<i>Total</i>	65,133

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (District level)	15 (15 Projects were screened in the District and Some Sub-counties in Usuk, Ongongoja, Palam and Omodoi Sub-counties.)	10 (Compliance Monitoring done in Toroma, Ngariam, Usuk, Ongongoja, Palam, Omodoi, Katakwi, Kapujan, Magoro and Katakwi Town Council)
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Non Standard Outputs:	All sub-counties	Routine Monitoring done in the Sub-Not planned counties of Magoro,Toroma,Omodoi				
	<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>	2,000
	<i>Domestic Dev't</i>	2,400	<i>Domestic Dev't</i>	700	<i>Domestic Dev't</i>	2,300
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,400	<i>Total</i>	700	<i>Total</i>	4,300

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	40 (All 10 sub-counties)	3 (Monitoring the Use and Management of the Environment in Toroma, Omodoi, Katakwi, Ngariam, Palam, Ongongoja, Kapujan, Magoro Sub-counties)	40 (The Status of the Environment and Natural Resource monitored, Vehicles/Motorcycle maintained)
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Non Standard Outputs:	All sub-counties	Not done	Reports of monitoring visits conducted
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0

Vote: 522 Katakwi District

Workplan Outputs

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

8. Natural Resources

<i>Non Wage Rec't:</i>	11,900	<i>Non Wage Rec't:</i>	1,370	<i>Non Wage Rec't:</i>	12,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,900	Total	1,370	Total	12,300

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

No. of new land disputes settled within FY	51 (40 School land demarcation and 10 institutional land demarcated District headquarters)	6 (Demarcated Land in Sub-counties of Ongongoja and Palam (Okoch,Obulengorok,Amoruongoracomunities on landlaws ,Olilim,Ngariam and Obulejet Primary Schools))	15 (Institutional School land demarcated,Sensitisation of communities on landlaws done,Mentoringof Area Land Commitees done.)
Non Standard Outputs:	Households in sub-counties where disputes arise	Communities Sensitised on Land rights	Households in Sub-counties supported in dispute Resolutions
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	61,058	2,818	16,789
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	61,058	2,818	16,789

Output: Infrastruture Planning

Non Standard Outputs:	Training of local physical planning committees, meeting of district physical committee, preparation of physical plan, sensitization on physical planning act, office runing,pujan. subscriptions All sub-counties, Town council and district level	Local Physical Planning Committees trained and sensitised at Sub-counties of Ongongoja,Palam,Ngariam,Usuk,Ka	Training of the physical planning committees done ,Mentoring of local physical planning committees done,Preparation of local physical plans,Meetings of physical planning committees held ,Sensitisation meetings in Toroma,Magoro,Ongongoja,Omodoi ,Usuk Sub-counties held,
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	8,157	1,018	11,291
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	8,157	1,018	11,291

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>
	9,145	0	9,145
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	31,122	0	24,269
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	12,399	0	5,933
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	52,666	0	39,347

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Seives Department

Vote: 522 Katakwi District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Twelve monthly staff salaries paid, monitoring visits conducted, gender mainstreamed in all the district and sub-county plans, Monitored CDD projects at village level, Assorted materials procured for office use, staff welfare catered for, Day of the African Child celebrated, exchange visit for women conducted, held youth day celebrations, held a widows conference in Katakwi District, GBV cases followed up.	3 monthly staff salaries paid. For all the Departmental staff, 1 monitoring visit conducted, gender mainstreamed in all the 10 sub-county plans and district plan, Monitored CDD projects at village level, Assorted materials procured for office use, staff welfare catered for.	Twelve monthly staff salaries paid, monitoring visits conducted, gender mainstreamed in all the district and sub-county plans, Monitored CDD projects at village level, Assorted materials procured for office use, staff welfare catered for, Day of the African Child celebrated, exchange visit for women conducted, held youth day celebrations, held a widows conference in Katakwi District, GBV cases followed up.
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<i>Wage Rec't:</i>	57,017	<i>Wage Rec't:</i>	14,423	<i>Wage Rec't:</i>	53,416
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,111
<i>Domestic Dev't</i>	1,445	<i>Domestic Dev't</i>	299	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,462	Total	14,723	Total	60,527

Output: Probation and Welfare Support

No. of children settled	50 (38 Youth Trained and supported with tools/Seed Capital. 4 monitoring and support supervision sessions to cover 20 service providers/ institutions. One exchange to a model farm outside the district. 4 visits to 20 service providers. 2 community sensitisation meetings held at the sub county level. One Bi annual held in the District Headquarters.)	10 (20 Youth Trained and supported with tools/Seed Capital. One monitoring and support supervision sessions to cover 20 service providers/ institutions. 4 visits to 20 service providers. 2 community sensitisation meetings held at the sub county level.)	40 (38 Youth Trained in tailoring skills and supported with tools/Seed Capital. 4 monitoring and support supervision sessions to cover 20 service providers/ institutions. One exchange to a model farm outside the district. 4 visits to 20 service providers. 2 community sensitisation meetings held at the sub county level. One Bi annual held in the District Headquarters.)
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Non Standard Outputs:	Strengthening referral to SOVCC and 32 cases handled at the District Meetings DOVCC meetings quarterly. Hold follow up of and Tracing of cases within and outside the district.	Strengthening referral to SOVCC and 32 cases handled at the District Meetings DOVCC meetings quarterly. Hold follow up of and Tracing of cases within and outside the district.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,719	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	32,658
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,145
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,719	Total	3,000	Total	33,803

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (stakeholders meetings held, DCDO facilitated to submit reports to line ministries, office welfare, servicing and maintenance of computers.)	5 (Held one sector meeting at the district headquarters)	2 (stakeholders meetings held, DCDO facilitated to submit reports to line ministries, office welfare, servicing and maintenance of computers.)
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Vote: 522 Katakwi District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: 2 stakeholder meeting held at the district headquarters Held one sector meeting at the district headquarters 2 stakeholder meeting held at the district headquarters

3 CBS supported to attend workshops outside the district

3 CBS supported to attend workshops outside the district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,690	<i>Non Wage Rec't:</i>	460	<i>Non Wage Rec't:</i>	2,690
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,690	Total	460	Total	2,690

Output: Adult Learning

No. FAL Learners Trained 10 (Proficiency tests administered in 10 sub-counties, 40 FAL instructors retained, Quarterly review meetings held, World literacy day celebrated) 80 (Held 10 sub-county coordination meetings at the sub-county headquarters, and one district coordination meeting) 75 (Proficiency tests administered in 10 sub-counties, 75 FAL instructors retained, Quarterly review meetings held, World literacy day celebrated)

Non Standard Outputs: Proficiency tests administered in 10 sub-counties, 40 FAL instructors retained, Quarterly review meetings held, World literacy day celebrated conducted 2 support supervision visits at sub-county level Proficiency tests administered in 10 sub-counties, 40 FAL instructors retained, Quarterly review meetings held, World literacy day celebrated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,077	<i>Non Wage Rec't:</i>	2,610	<i>Non Wage Rec't:</i>	10,394
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,077	Total	2,610	Total	10,394

Output: Gender Mainstreaming

Vote: 522 Katakwi District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Mainstreaming Gender in to the remaining six sub-county plans ,4 quaterly coordination meetings held,16 days of activism commemorated,held radiotalk shows on GBV,Conducted GBV quaterly coordination meetings,serviced and repaired one departmental vehicle,conducted an annual gender forum,desseminated police form three to various stakeholders,conducted drama shows on GBV prevention,submitted quaterly reports to line ministries/UNFPA,submission of reports to UNFPA/MGLSD,form GBV antiviolence clubs,and small male action groups in the remaining six sub-counties,monitorind and support supervision of the unfpa programme,commemoration of the international women's day,follow up of GBV survivors.capacity building of various stakeholders on GBV.	commemorated the 16 days of activism against GBV,Held one district and 4 sub-county meetings,serviced and repaired the departmental cat,conducted one monitoring and support supervision vist.	Mainstreaming Gender in to the remaining six sub-county plans ,4 quaterly coordination meetings held,16 days of activism commemorated,held radiotalk shows on GBV,Conducted GBV quaterly coordination meetings,serviced and repaired one departmental vehicle,conducted an annual gender forum,desseminated police form three to various stakeholders,conducted drama shows on GBV prevention,submitted quaterly reports to line ministries/UNFPA,submission of reports to UNFPA/MGLSD,form GBV antiviolence clubs,and small male action groups in the remaining six sub-counties,monitorind and support supervision of the unfpa programme,commemoration of the international women's day,follow up of GBV survivors.capacity building of various stakeholders on GBV.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	120,000	<i>Donor Dev't</i>	2,716	<i>Donor Dev't</i>	95,000
Total	120,000	Total	2,716	Total	95,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Not Planned For)	0 (Not planned for)	60 (Youth Livelihood projects supported in all LLGs)
Non Standard Outputs:	Not Planned For	Not planned for	Reports of monitored amd supervised projects
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	535,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	448,948
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	983,948

Output: Support to Youth Councils

No. of Youth councils supported	5 (5 youth groups formed,from 5 sub-counties,4 executive meetings held at the district level,held one training for the youth leaders,celebrations of youth day held,monitoring and support supervision held)	10 (one district youth council executive meeting held at the district level,supported 5 youth council members to attend the youth day celebrations,formed 2 youth groups.)	10 (10 youth groups formed,from 10 sub-counties,4 executive meetings held at the district level,held one training for the youth leaders,celebrations of youth day held,monitoring and support supervision held)
Non Standard Outputs:	youth day celebrated	Not planned for	youth day celebrated
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 522 Katakwi District

Workplan Outputs

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

9. Community Based Services

<i>Non Wage Rec't:</i>	3,865	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	516	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,865	Total	516	Total	3,800

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	15 (12 pwd Groups supported with IGA's)	3 (4 PWD groups supported with IGA's)	10 (10 pwd Groups supported with IGA's)
	Held four meetings with the grants committee at the district headquarters)	held one grants committee meeting)	Held four meetings with the grants committee at the district headquarters)
Non Standard Outputs:	Supported 3 PWD'S to attend the national pwd cwllebrations	2 PWD's supported to attend the national function	Supported 3 PWD'S to attend the national pwd cwllebrations
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,849	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,173
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,849	Total 0	Total 20,173

Output: Reprmentation on Women's Councils

No. of women councils supported	10 (10 women councils suported,4 district and sub-county meetings held at both the district headquarters and sub-county headquarters, Held one national women's day celledrations at the district headquarters. Support to women groups with IGA's.)	10 (one women council meeting heald at the district headquarters,)	10 (10 women councils suported,4 district and sub-county meetings held at both the district headquarters and sub-county headquarters, Held one national women's day celledrations at the district headquarters. Support to women groups with IGA's.)
Non Standard Outputs:	supported the gender officer and 2 women council leaders to attend workshops,(kampala)	Not planned for	supported the gender officer and 2 women council leaders to attend workshops,(kampala)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,365	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,365	Total 0	Total 7,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 3,601	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 3,601
	<i>Non Wage Rec't:</i> 16,650	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,227
	<i>Domestic Dev't</i> 56,131	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 53,059
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 76,382	Total 0	Total 76,887

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 522 Katakwi District

Workplan Outputs

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

10. Planning

Output: Management of the District Planning Office

Non Standard Outputs:	12 Monthly Salaries paid, Two Vehicles & office maintained at district headquarters Planning Department Block maintained and staff welfare	Salaries paid for 3 months at the district head quarters, Staff welfare met at District Headquarters	12 Monthly Salaries paid; Two Vehicles & office maintained at district headquarters; Planning Department Block maintained and staff welfare.
	<i>Wage Rec't:</i> 40,247	<i>Wage Rec't:</i> 6,286	<i>Wage Rec't:</i> 40,247
	<i>Non Wage Rec't:</i> 9,571	<i>Non Wage Rec't:</i> 1,260	<i>Non Wage Rec't:</i> 9,571
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 49,818	Total 7,546	Total 49,818

Output: District Planning

No of Minutes of TPC meetings	12 (Meetings of the TPC at the district headquarters. Monthly minutes of the TPC meetings (one meeting every month))	3 (Three Meetings of the TPC at the district headquarters. Three sets of Monthly minutes of the TPC meetings (one meeting every month))	12 (Meetings of the TPC at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month).)
No of minutes of Council meetings with relevant resolutions	6 (Councils meetings (one every quarter plus 2 emergency meetings be held) at district headquarters. Minutes of the council meetings)	2 (One Council meeting and one emergency meeting be held) at district headquarters. Minutes of the council meetings)	6 (Councils meetings (one every quarter plus 2 emergency meetings be held) at district headquarters; Minutes of the council meetings.)
No of qualified staff in the Unit	1 (Budget 2013/2014 laid before District Council by 28/06/2013 at the district headquarters)	0 (Not Planned for in the Quarter)	1 (Budget 2014/2015 laid before District Council by 30/04/2014 at the district headquarters.)
Non Standard Outputs:	DDP prepared and submitted to line Ministries. LGBFP prepared and submitted to line to line Ministries. Held Planning & budget conference and report produced at district headquarters PAF reports & work plan prepared and submitted to line Ministries at district level Prepared 12 monthly DTPC minutes Prepared Budget Desk minutes at District level Development Plans reviewed 10 LLGs mentored	PAF report & work plan prepared and submitted to line Ministries at district level, Prepared 3 Budget Desk minutes at District level,	LGBFP prepared and submitted to line to line Ministries; DDP prepared and submitted to line Ministries; Held Planning & budget conference and report produced at district headquarters; PAF reports & work plan prepared and submitted to line Ministries at district level; Prepared 12 monthly DTPC minutes; Prepared Budget Desk minutes at District level; Development Plans reviewed and 10 LLGs mentored.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,623	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,623
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,623	Total 0	Total 11,623

Output: Statistical data collection

Vote: 522 Katakwi District

Workplan Outputs

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

10. Planning

Non Standard Outputs:

Improved data management at district level. Copy of one Annual Statistical Abstract compiled at District level for 2013, Developed and Managed Human Resource, Coordinated and managed District statistical system meetings
Reports on analyzed data
Reports on data needs assessments conducted at district and LLGs
Reports of Quarterly coordination inter-departmental and inter-agency meetings
Report on inter and intra exchange visits for 10 members of District Statistical Committee
Reports on Training of data collectors and enumerators
Established ICT centre at the District Headquarters
Local area network (LAN) established at the district headquarters
Reports on statistical quarterly and annual departmental (as well as LLGs) meetings
Copies of Quarterly statistical bulletin
Procured laptops(2), motorcycle and a photocopier
Reports on quarterly data quality assessment and mentoring conducted
Report of statistical mini surveys conducted

Improved data management at district level; Copy of one Annual Statistical Abstract compiled at District level for 2014; Developed and Managed Human Resource; Coordinated and managed District statistical system meetings; Reports on data needs assessments conducted at district and LLGs; Reports on analyzed data; Reports of Quarterly coordination inter-departmental and inter-agency meetings; Report on inter and intra exchange visits for 10 members of District Statistical Committee; Reports on Training of data collectors and enumerators; Established ICT centre at the District Headquarters; Local area network (LAN) established at the district headquarters; Reports on statistical quarterly and annual departmental (as well as LLGs) meetings; Copies of Quarterly statistical bulletin; Procured laptops(2), motorcycle and a photocopier; Reports on quarterly data quality assessment and mentoring conducted and Report of statistical mini surveys conducted.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,281	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,281
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	180,542	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	80,542
Total	183,823	Total	0	Total	83,823

Output: Demographic data collection

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Commemorated and Celebrated World Population Day at the district headquarters Population Newsletter produced Advocacy for and mobilized leaders and communities on Population and Development Reports on meetings with Ips & champions Reports on Conducted advocated meetings with political, cultural, religious and community leaders on population & development planning issues developed Population issues integrated in District and Sub-county Plans, BFPs, AWP Monitored, coordinated and annual review meeting conducted, Functional databases at District and Sub-county Level established, Monitored, coordinated and annual review meetings conducted, Data base developed for district and sub-counties, Staff trained in data collection, analysis and dissemination	Celebrated World Population Day at the district headquarters, Conducted meetings to prioritize and integrated Population issues in District and Sub-county Plans, BFPs, AWP (reports in place), Reports on conducted District level program monitoring and supervision done at district and LLGs.	Population Newsletter produced; Commemorated and Celebrated World Population Day at the district headquarters; Advocacy for and mobilized leaders and communities on Population and Development; Reports on meetings with champions on population issues; Reports on Conducted advocated meetings with political, cultural, religious and community leaders on population & development planning issues developed; Population issues integrated in District and Sub-county Plans, BFPs, AWP; Monitored, coordinated and annual review meeting conducted; Functional databases at District and Sub-county Level established; Monitored, coordinated and annual review meetings conducted; Data base developed for district and sub-counties; Staff trained in data collection, analysis and dissemination.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	45,636	<i>Donor Dev't</i>	6,572	<i>Donor Dev't</i>	45,636
<i>Total</i>	46.236	<i>Total</i>	6.572	<i>Total</i>	46.236

Non Standard Outputs:	Prepared and formulated projects and project profiles at the district head quarters and LLGs	Prepared and formulated projects and project profiles at the district head quarters and LLGs.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,900	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,900	<i>Total</i>	0	<i>Total</i>	1,900

Non Standard Outputs:	Mentored LLGs at district level and Reports on mentored LLGs at LLGs levels, Reviewed district and district level and LLGs levels. sub county development plans	Reviewed district and sub county development plans; Mentored LLGs at district level and LLGs levels.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,399	<i>Non Wage Rec't:</i>	744	<i>Non Wage Rec't:</i>	5,399
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,399	<i>Total</i>	744	<i>Total</i>	5,399

Output: Management Information Systems

Vote: 522 Katakwi District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	One LCD Projector Procured at district level and through the procurement process	Not Planned in the Quarter	Printer, Uninterruptable Power Suppliers (UPSs2), LCD Projector and Photocopier Procured at district level and through the procurement process.
	<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> 4,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 0	Total 4,000

Output: Operational Planning

Non Standard Outputs:	Procured computer accessories (Battery, Anti-virus, subscription) Prepared LGMSD annual and quarterly reports & work plans Number of coordination meetings with line Ministries Report on Internal assessment of district and LLGs Solar System power extension Installed Two chairs procured Form B - Annual, Quarterly reports and work plans prepared and produced	Procured computer accessories (Torner), Prepared LGMSD annual and quarterly report & work plans, Number of coordination meetings with line Ministries, Report on Internal assessment of district and LLGs, cleaning items procured; and Form B - Annual work plan, Quarterly report prepared and produced.	Procured computer accessories (Battery, Anti-virus, subscription & Airtime); Prepared LGMSD annual and quarterly reports & work plans; Number of coordination meetings with line Ministries; workshops and seminars attended, Report on Internal assessment of district and LLGs; Scanner Printer procured, Uninterruptable Power Suppliers (UPSs2) procured and Form B - Annual, Quarterly reports and work plans prepared and 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> 24,103	<i>Non Wage Rec't:</i> 4,746	<i>Non Wage Rec't:</i> 25,742
	<i>Domestic Dev't</i> 6,691	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,083
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,793	Total 4,746	Total 31,825

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Reports on monitored and evaluated district projects both district and LLGs	Reports on monitored and evaluated district projects at both district and LLGs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,495	<i>Domestic Dev't</i> 2,495
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,495	Total 2,495

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> 2,898	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 937
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,898	Total 0	Total 937

3. Capital Purchases

Vote: 522 Katakwi District

Workplan Outputs

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

10. Planning

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Tyres (6) procured for 2 departmental vehicles i.e. UAA 096Z and UAA 048Y at the district head quarters, A bicycle procured at district headquarters	No procurements in the quarter	Tyres (6) procured for 2 departmental vehicles i.e. UAA 096Z and UAA 048Y at the district headquarters,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,300	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,300
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,300	Total 0	Total 3,300

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 monthly staff salaries paid, Office utilities maintained (Computers, Stationery and Telecommunication) One office chair procured Motor cycles/vehicles repaired and maintained Coordination with the centre enhanced. All outputs done at the district and the line ministries.	Staff salaries paid for 3 months, 3 executive office chairs procured, and Airtime procured	12 monthly staff salaries paid, Office utilities maintained (Computers, Stationery and Telecommunication) Office tables procured Motor cycles/vehicles repaired and maintained Coordination with the centre enhanced. All outputs done at the district and the line ministries.
	<i>Wage Rec't:</i> 35,598	<i>Wage Rec't:</i> 5,549	<i>Wage Rec't:</i> 35,598
	<i>Non Wage Rec't:</i> 13,100	<i>Non Wage Rec't:</i> 50	<i>Non Wage Rec't:</i> 14,207
	<i>Domestic Dev't</i> 1,250	<i>Domestic Dev't</i> 600	<i>Domestic Dev't</i> 1,150
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 49,948	Total 6,199	Total 50,955

Output: Internal Audit

No. of Internal Department Audits	4 (Lower local governments of Palam, Omodoi, Magoro, Katakwi, Toroma, Kapujan, Usuk, Ongongoja and Ngariam Reports delivered to Office of the Auditor General, Local Gov't PAC, Ministry of Local Gov't, RDC and district council)	1 (Financial auditing executed in the lower local governments of Katakwi, Magoro, Toroma and Usuk.)	4 (Lower local governments of Palam, Omodoi, Magoro, Katakwi, Toroma, Kapujan, Usuk, Ongongoja and Ngariam Reports delivered to Office of the Auditor General, Local Gov't PAC, Ministry of Local Gov't, RDC and district council)
Date of submitting Quaterly Internal Audit Reports	31/10/2013 (Internal audit reports, District headquarters Ministry of Local Government And Office of the Auditor General)	8/11/2013 (First quarter internal audit report produced and submitted to the District Council, LG PAC, MoLG, RDC and Office of the Auditor General)	31/10/2014 (District headquarters, Ministry of Local Government and office of the Auditor General)
Non Standard Outputs:	Special investigations conducted, Drug supplies verified at Lower local governments, health centres, and district headquarters	Special investigation conducted in as far as fencing of Kapujan HC III, Ambulance maintenance costs, distribution of bicycles for LCs and payment of ex-gratia to LCs.	At the lower local governments, health centres and at the district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,518	<i>Non Wage Rec't:</i> 3,334	<i>Non Wage Rec't:</i> 26,161
	<i>Domestic Dev't</i> 1,400	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,400

Vote: 522 Katakwi District

Workplan Outputs

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

11. Internal Audit

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,918	Total	3,334	Total	27,561

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	5,912	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	5,814
<i>Non Wage Rec't:</i>	4,684	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,928
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,596	Total	0	Total	11,742
<i>Wage Rec't:</i>	7,458,834	<i>Wage Rec't:</i>	1,895,403	<i>Wage Rec't:</i>	7,715,657
<i>Non Wage Rec't:</i>	3,444,521	<i>Non Wage Rec't:</i>	606,475	<i>Non Wage Rec't:</i>	4,248,079
<i>Domestic Dev't</i>	7,152,136	<i>Domestic Dev't</i>	1,259,312	<i>Domestic Dev't</i>	6,632,091
<i>Donor Dev't</i>	1,949,781	<i>Donor Dev't</i>	197,249	<i>Donor Dev't</i>	1,417,218
Total	20,005,272	Total	3,958,439	Total	20,013,045