

# **Vote: 522** Katakwi District

---

## **Structure of Budget Framework Paper**

---

**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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

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

# Vote: 522 Katakwi District

---

## 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.

The BFP is a basis for formulation of the District Annual Work plan 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 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 in terms central government transfers and donor funding which we hope the District shall be able to secure and accordingly execute the plan.

**Mussa Ismal Onzu, CHIEF ADMINISTRATIVE OFFICER, KATAKWI DISTRICT.**

# Vote: 522 Katakwi District

## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	693,533	98,462	902,737
2a. Discretionary Government Transfers	1,871,814	467,954	1,871,814
2b. Conditional Government Transfers	11,040,813	2,669,188	11,040,813
2c. Other Government Transfers	4,409,541	1,354,590	2,473,591
3. Local Development Grant	580,126	145,031	580,126
4. Donor Funding	1,417,218	176,197	1,417,064
<b>Total Revenues</b>	<b>20,013,044</b>	<b>4,911,423</b>	<b>18,286,144</b>

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

The District Annual planned revenue stands at UGX 20,013,044,000 but collected UGX 4,911,423,000 (i.e. 24.54% performance) by the end of the First quarter of the FY. Out of these, Local revenue accounts for 3.47% (UGX 693,533,000 out of UGX 20,013,044,000 of the District Budget estimates), Central government transfers account for 89.45% (UGX 17,902,294,000) of the planned estimates while donor funds account for 7.08% (UGX 1,417,218,000) of the budget estimates.

Ending the first quarter of the FY 2014-2015, UGX 98,462,000 which is 14.2% of the planned local revenue estimates was collected, Central government transfers realized UGX 4,636,763,000 was realized i.e. 25.9% of the total revenue planned. Donor funds realized was UGX 176,197,000 which was (12.43%) of the total revenue planned. However, by the end of quarter one, local revenue and donor funds realised were very low as compared to the performance of CGT.

#### Planned Revenues for 2015/16

The district earmarks to collect UGX 18,286,144,000 reflecting a decrease of 8.63% from the previous FY.

Local revenue forecast for FY 2015/2016 amounts to UGX 902,737,000 (4.94% of the planned total revenue) and 30.16% more than that of previous FY 2014/2015

Central Government Transfers for FY 2015/2016 amounts to UGX 15,966,344,000 (87.31% of the total revenue estimates). Of these, discretionary government transfers amounts to UGX 1,871,814,000 (11.72%), conditional grants UGX 11,040,813,000 (69.15%), other government transfers UGX 2,473,591,000 (15.49%) and Local Development Grant plus PRDP UGX 580,126,000 (3.63%) of the total Government transfers.

Donor funds forecast for FY 2015/2016 amounts to UGX 1,417,064,000 (7.75% of the total planned 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

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	4,053,611	878,925	2,754,117
2 Finance	425,502	67,767	440,887
3 Statutory Bodies	508,098	102,297	542,575
4 Production and Marketing	730,394	43,812	712,354
5 Health	3,237,729	438,550	3,219,740
6 Education	7,201,835	1,741,858	7,169,413
7a Roads and Engineering	1,392,954	164,282	1,385,871
7b Water	565,373	97,972	619,492
8 Natural Resources	271,211	39,554	259,996
9 Community Based Services	1,294,723	430,621	846,338
10 Planning	241,357	24,386	240,716
11 Internal Audit	90,257	18,264	94,646

# Vote: 522 Katakwi District

## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
<b>Grand Total</b>	<b>20,013,044</b>	<b>4,048,288</b>	<b>18,286,144</b>
Wage Rec't:	7,715,657	1,840,927	7,719,258
Non Wage Rec't:	4,248,078	627,824	4,295,691
Domestic Dev't	6,632,091	1,457,457	4,854,131
Donor Dev't	1,417,218	122,081	1,417,064

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

At the close of the first quarter of the FY 2014-2015, actual expenditure stood at UGX 4,048,288,000 which was 20.23% of the budget estimates.

Of the expenditure incurred; UGX 1,840,927,000 was wage recurrent representing 23.86% of the total budgeted wage, UGX 627,824,000 was non-wage recurrent representing 14.78%, UGX 1,457,457,000 was domestic development representing 21.98% and UGX 122,081,000 was donor development representing 8.61% of the budgeted. The highest % budget spent was from Community Based Services (33%) and Education (24%) spent while the least was from Production department i.e. as low as 6%. It was so because all contracts works had not commenced citing procurement process was just at the verge of advertising for tenders. The % release spent stood at 83% at the end of the first quarter.

### Planned Expenditures for 2015/16

The District earmarks to spend UGX 18,286,144,000 to finance its planned priorities for FY 2015/2016 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 there is classroom construction, Teacher's houses construction & staff houses; Health - construction of health facilities e.g. maternity wards, staff houses including provision of solar power; Roads - maintenance and construction of roads for transportation of agricultural inputs; Water- drilling and rehabilitation of boreholes and under Production more farmers are expected to be supported for increase household incomes (wealth creation) and enhance the availability of gainful employment. These are the departments that directly execute the objectives of the DDP, NDP which leads to increased access to quality social services

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 also a deliberate effort by the council to offset the outstanding obligations by allocating funds to administration department to complete the resource centre under PRDP.

### 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, 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

### 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

# **Vote: 522** Katakwi District

---

## **Executive Summary**

---

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.

# Vote: 522 Katakwi District

## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>693,533</b>	<b>98,462</b>	<b>902,737</b>
Local Service Tax	83,829	30,240	83,900
Registration of Businesses	3,890	0	2,708
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,720	550	4,180
Public Health Licences	1,444	0	1,859
Property related Duties/Fees	4,547	0	842
Park Fees	18,350	485	19,039
Other licences	390	0	530
Other Fees and Charges	28,065	501	13,620
Miscellaneous Revenue (water sources, hall hire)		11,671	37,550
Rent & Rates from other Gov't Units	998	945	17,280
Market/Gate Charges	202,828	25,227	250,460
Land Fees	80,218	6,554	184,843
Liquor licences	2,575	17	1,266
Hotel Tax	3,000	0	3,000
Advertisements/Billboards	750	0	6,690
Court Filing Fees	1,359	0	1,359
Business licences	18,620	4,519	31,293
Application Fees	4,933	1,740	7,469
Animal & Crop Husbandry related levies	10,950	706	16,737
Agency Fees	61,348	9,316	
Miscellaneous	83,952	5,992	141,344
Rent & rates-produced assets-from private entities	53	0	53
Sale of (Produced) Government Properties/assets	56,716	0	56,716
Sale of non - produced Government Properties/assets	20,000	0	20,000
<b>2a. Discretionary Government Transfers</b>	<b>1,871,814</b>	<b>467,954</b>	<b>1,871,814</b>
Transfer of District Unconditional Grant - Wage	1,248,483	312,121	1,248,483
District Unconditional Grant - Non Wage	387,328	96,832	387,328
District Equalisation Grant	58,262	14,566	58,262
Transfer of Urban Unconditional Grant - Wage	125,194	31,298	125,194
Urban Unconditional Grant - Non Wage	52,547	13,137	52,547
<b>2b. Conditional Government Transfers</b>	<b>11,040,813</b>	<b>2,669,188</b>	<b>11,040,813</b>
Conditional Grant to Women Youth and Disability Grant	9,663	2,416	9,663
Conditional Grant to PAF monitoring	55,796	13,949	55,796
Conditional transfer for Rural Water	531,725	132,931	531,725
Conditional Grant to Primary Salaries	3,769,521	942,380	3,769,521
Conditional Grant to SFG	587,594	146,899	587,594
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	40,246	160,984
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,779	5,100	68,779
Conditional Grant to Secondary Salaries	671,287	167,822	671,287
Conditional Grant to Secondary Education	535,635	133,993	535,635
Conditional Grant to Tertiary Salaries	235,639	58,910	235,639
Conditional Grant to Primary Education	443,961	110,596	443,961
Conditional Grant to PHC Salaries	1,328,236	332,059	1,328,236
Conditional Grant to PHC - development	238,600	59,650	238,600
Conditional transfers to DSC Operational Costs	23,483	5,871	23,483
Conditional Grant to NGO Hospitals	42,479	10,620	42,479
Conditional Grant to Functional Adult Lit	10,594	2,648	10,594

# Vote: 522 Katakwi District

## A. Revenue Performance and Plans

Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	82,411	20,603	82,411
Conditional Grant to District Hospitals	109,250	27,312	109,250
Conditional Grant to Community Devt Assistants Non Wage	2,684	671	2,684
Conditional Grant to Agric. Ext Salaries	29,617	7,404	29,617
Conditional Grant for NAADS	177,780	0	177,780
Conditional Grant to PHC- Non wage	117,854	29,521	117,854
Roads Rehabilitation Grant	653,652	163,413	653,652
Conditional transfers to Production and Marketing	184,003	46,001	184,003
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	32,854	131,414
Conditional transfers to School Inspection Grant	25,217	6,304	25,217
Conditional transfers to Special Grant for PWDs	20,174	5,044	20,174
Construction of Secondary Schools	482,931	120,733	482,931
NAADS (Districts) - Wage	155,345	30,078	155,345
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Sanitation and Hygiene	101,860	0	101,860
<b>2c. Other Government Transfers</b>	<b>4,409,541</b>	<b>1,354,590</b>	<b>2,473,591</b>
NUSAF 2	2,634,834	633,193	1,317,417
OVC	25,000	0	25,000
SPECIAL GRANT FOR WOMEN COUNCILS	3,500	0	3,500
Unspent balances – Other Government Transfers	487,917	487,917	
VODP		0	12,000
ALREP	35,000	0	
CAIIP	23,400	0	23,400
UBOS	400	0	
UGANDA ROAD FUND	552,274	126,264	552,274
UNEB	5,000	0	5,000
YOUTH LIVELIHOOD PROJECTS	535,000	0	535,000
Unspent balances – Conditional Grants	107,216	107,216	
<b>3. Local Development Grant</b>	<b>580,126</b>	<b>145,031</b>	<b>580,126</b>
LGMSD (Former LGDP)	580,126	145,031	580,126
<b>4. Donor Funding</b>	<b>1,417,218</b>	<b>176,197</b>	<b>1,417,064</b>
UNEPI	30,000	0	30,000
PCY	25,000	0	25,000
PREFA	165,000	0	165,000
UNFPA	529,051	114,471	529,051
UNICEF	280,542	7,360	280,542
BAYLOR UGANDA	229,433	0	229,433
Unspent balances - donor	154	154	
WHO	95,000	0	95,000
NTD	63,038	54,212	63,038
<b>Total Revenues</b>	<b>20,013,044</b>	<b>4,911,423</b>	<b>18,286,144</b>

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

#### (i) Locally Raised Revenues

The overall performance ending Quarter one stands at UGX 98,462,000 which is 14.2% of the planned UGX 693,533,000 which is below the anticipated 25%. Some of the major sources like registration of businesses, public health licences, property related duties, Other fees and licences, park fees, sale of government properties, land fees, animal and crop husbandry related levies, agency fees, sale of non-produced government assets/properties and market/gate charges contributed to the non/low revenue realization. The Local revenue accounts for 3.47% of the planned budget estimates.

#### (ii) Central Government Transfers

## **Vote: 522** Katakwi District

---

### **A. Revenue Performance and Plans**

---

Central government transfers account for 89.45% (UGX 17,902,294,000) of the planned estimates. At the close of first half of the FY, UGX 4,636,763,000 was realized (25.9% of the total revenue planned). Of these collections, discretionary revenue realized was UGX 467,954,000, conditional transfers' UGX 2,669,188,000, other government transfers UGX 1,354,590,000 and LDG UGX 145,031,000 which were 25%, 24.18%, 30.72% and 25% of the annual planned respective revenues. But in overall terms UGX 4,636,763,000 was realised out of the planned UGX 17,902,294,000 which is 25.9% ending the first half of the FY.

#### *(iii) Donor Funding*

Donor funds account for 7.08% (UGX 1,417,218,000) of the District planned estimates.

Ending first quarter of the FY, UGX 176,197,000 was realized which was (12.43%) of the total revenue planned. Overall, donor funds realized did not achieve 25% of the estimated donor funds in the FY because no funds were received from some donors like UNEPI, PCY, PREFA, BAYLOR UGANDA and WHO.

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

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

Local revenue forecast for FY 2015/2016 amounts to UGX 902,737,000 (4.94% of the planned total revenue) and 30.16% more than that of previous FY 2014/2015 because of Katakwi Town council budgeting a lot for Market/gate collections and from land fees. 3% development fee is not one of the sources because the district is yet to get an ordinance from the Minister to enable the collection of the fee. 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*

The revenue forecast for Central Government Transfers for FY 2015/2016 amounts to UGX 15,966,344,000 (87.31% of the total revenue estimates). Of these, discretionary government transfers amounts to UGX 1,871,814,000 (11.72%), conditional grants UGX 11,040,813,000 (69.15%), other government transfers UGX 2,473,591,000 (15.49%) and Local Development Grant plus PRDP UGX 580,126,000 (3.63%) of the total Government transfers. There was a decrease in CGT as compared to the previous FY because of NUSAF reduced transfers arising from the envisaged transition.

##### *(iii) Donor Funding*

Donor funds forecast for FY 2015/2016 amounts to UGX 1,417,064,000 (7.75% of the total planned 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 the revenue remained basically the same as those of the previous FY.

# Vote: 522 Katakwi District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,210,484	246,244	1,151,618
Conditional Grant to PAF monitoring	34,912	8,728	34,912
District Equalisation Grant	3,072	768	3,072
District Unconditional Grant - Non Wage	74,454	15,614	74,454
Locally Raised Revenues	110,520	15,409	110,520
Multi-Sectoral Transfers to LLGs	308,831	39,682	304,197
Other Transfers from Central Government	70,879	0	35,440
Transfer of District Unconditional Grant - Wage	589,024	147,252	589,024
Unspent balances – Other Government Transfers	18,792	18,792	
<i>Development Revenues</i>	2,843,127	738,502	1,602,499
District Equalisation Grant	1,672	918	1,672
LGMSD (Former LGDP)	303,256	74,804	303,256
Locally Raised Revenues	1,565	0	15,689
Multi-Sectoral Transfers to LLGs	32,854	8,512	34,528
Other Transfers from Central Government	2,482,706	633,193	1,247,354
Unspent balances – Conditional Grants	21,074	21,074	0
<b>Total Revenues</b>	<b>4,053,611</b>	<b>984,746</b>	<b>2,754,117</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,210,484	231,346	1,151,618
Wage	652,387	163,395	640,606
Non Wage	558,097	67,951	511,012
<i>Development Expenditure</i>	2,843,127	647,579	1,602,499
Domestic Development	2,843,127	647,579	1,602,499
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,053,611</b>	<b>878,925</b>	<b>2,754,117</b>

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

During the quarter the department received a total of UGX 984,746,000 from local revenue, conditional grant, and unconditional grants released from the centre, not all the expected revenue was realized especially locally collected revenue meaning some activities were affected. The total revenue received stood at 94% from the planned quarterly. Total recurrent Expenditure was 231,346,000 which was 76% of the planned quarterly expenditure. Development expenditure stood at 647,579,000 which is 87%. The total expenditure stood at 84%

There was an unspent balance of UGX 105,821,000 this balance is for the construction of the council chambers phase three which is due to start, other funds were for monitoring PRDP projects in which projects were not yet awarded and other funds were interest and local fund not utilized within the quarter.

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

The department expects to receive a total of revenue of UGX 2,754,117,000; signifying 32% decrease when compared with last year's budget because of NUSAF reduced IPF for projects. Out of this, recurrent revenue constitutes UGX 1,151,618,000 i.e. 41.81% while development revenue constitutes UGX 1,602,499,000 i.e. 58.2%. Within the recurrent revenue, the wage component is 55.6% while non-wage is 44.4%. Within the non -wage component, multi-sectoral transfers to LLGs amount to 60%. Out of UGX 1,602,499,000 development revenue, multi-sectoral transfers to LLGs amount to 2.2%.

The total expenditure amounts to UGX 2,754,117,000; out of this, recurrent expenditure amounts to 41.8% while development expenditure constitutes 58.2% of the total expenditure. Most of the expenditure shall be for construction of the resource centre, Procurement of a vehicle, training of staff and for projects under NUSAF.

# Vote: 522 Katakwi District

## Workplan 1a: Administration

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	4	4	4
Availability and implementation of LG capacity building policy and plan	yes	Yes	yes
%age of LG establish posts filled	25	5	25
No. of monitoring visits conducted	4	1	4
No. of monitoring reports generated	8	2	
No. of monitoring visits conducted (PRDP)	24	1	24
No. of monitoring reports generated (PRDP)	24	1	24
No. of existing administrative buildings rehabilitated	0	0	01
No. of administrative buildings constructed	1	0	1
No. of existing administrative buildings rehabilitated (PRDP)	0	1	0
No. of administrative buildings constructed (PRDP)	01	0	01
No. of vehicles purchased (PRDP)	0	0	01
No. of motorcycles purchased (PRDP)	02	0	0
<b>Function Cost (UShs '000)</b>	<b>4,053,611</b>	<b>878,925</b>	<b>2,754,117</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,053,611</b>	<b>878,925</b>	<b>2,754,117</b>

#### Plans for 2015/16

Staff salaries paid, payroll managed, projects monitored and supervised, LLGs mentored, staff appraisals handled, coordination with line ministries done, disasters managed, staff trainings done, staff welfare provided, National holidays celebrated, public relations done, official buildings and vehicles maintained.

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

With a total budget of UGX 2,754,117,000, the department intends to do the following; Pay staff salaries, manage the payroll, mentor and supervise LLGs, conduct staff appraisals and training, celebrate National days, maintain vehicles and buildings, coordinate with line ministries, manage disasters and any other administrative functions.

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

Setting up the IFMS infrastructure done by MOLG and support from NGOs towards celebration of National days.

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

##### 1. Financial Resources

This has affected the implementation of critical activities like staff welfare, maintenance and renovation of offices and staff housing.

##### 2. Staffing

LLGs are most affected by low staffing causing attainment of planned outputs to be delayed and compromised and wage bill can not allow recruitment of additional competent staff.

##### 3. Office Space

This problem has been exacerbated by the change of policy on PRDP 11 funding requiring districts to complete such projects since the funding is undergoing adjustments, implying most staff will continue sharing offices until further

# Vote: 522 Katakwi District

## Workplan 1a: Administration

notice.

### 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	U7 Upper	581,962	6,983,544
CR/10071	Iningo John	Parish Chief	U7 Upper	413,158	4,957,896
CR/11071	Akwii Sofia	Parish Chief	U7 Upper	413,158	4,957,896
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,899,336</b>

#### 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	413,158	4,957,896
CR/10557	Imerat David	Parish Chief	U7 Upper	413,158	4,957,896
CR/10498	Otworot Charles Joel	Parish Chief	U7 Upper	413,158	4,957,896
CR/11026	Etori Emmanuel	Parish Chief	U7 Upper	413,158	4,957,896
CR/10496	Omoding Peter	Parish Chief	U7 Upper	413,158	4,957,896
CR/11066	Ilaborot Samuel	Parish Chief	U7 Upper	413,158	4,957,896
CR/11070	Osire Jerry	Parish Chief	U7 Upper	413,158	4,957,896
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,705,272</b>

#### 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
KTC/10005	Ikaat Naletto	Office Attendant	U8 Lower	213,832	2,565,984
KTC/10019	Asaro Alice	Office Attendant	U8 Lower	213,832	2,565,984
KTC/10042	Odeeny Kisheka	Law Enforcement	U8 Lower	268,129	3,217,548
CR/10774	Okello Francis	Office Attendant	U8 Upper	237,069	2,844,828
CR/10569	Okwii Charles	Driver	U8 Upper	237,069	2,844,828
KTC/10041	Otiang Lawrence	Law Enforcement	U7 Lower	209,859	2,518,308
KTC/10051	Inangolet Anthony	Town Agent	U7 Lower	316,393	3,796,716

**Vote: 522** Katakwi District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/10003	Okudi Partick	Town Agent	U7 Lower	377,781	4,533,372
CR/10841	Akiteng Mary	Office Typist	U7 Lower	422,078	5,064,936
CR/11044	Acomai Florence	Office Typist	U7 Upper	377,781	4,533,372
KTC/10039	Obaa Stephen	Senior law Enforcement	U5 Lower	335,982	4,031,784
KTC/10002	Asio Rose Martha	Stenographer Secretary	U5 Lower	479,759	5,757,108
KTC/10024	Emeru Richard	Assistant Records Officer	U5 Lower	479,759	5,757,108
CR/10254	Esidai Simon Peter	Assistant Records	U5 Lower	479,759	5,757,108
CR/10736	Etoju Tom Mike	Assistant Records	U5 Lower	479,759	5,757,108
CR/10802	Okello Gabriel	Assistant Records	U5 Lower	479,759	5,757,108
CR/10479	Iberut Gabriel	Senior Office Supritenda	U5 Upper	487,124	5,845,488
CR/11062	Emukoki John Baptist	Public Relations Officer	U4 Lower	601,341	7,216,092
CR/10754	Alupo Scola	Senior Assistant Secretar	U3 Lower	1,291,880	15,502,560
KTC/10043	Opio Moses	Senior Assistant Town Cl	U3 Lower	990,589	11,887,068
CR/10646	Okwakol Lawrence	Senior Assistant Secretar	U3 Lower	990,589	11,887,068
CR/10518	Apio Rita Epel	Principal Personnel	U2 Lower	1,291,880	15,502,560
KTC/10052	Okure Joseph Okot	Town Clerk	U2 Lower	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>150,646,596</b>

**Subcounty / Town Council / Municipal Division : Magoro****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11069	Osege James	Parish Chief	U7 Upper	413,158	4,957,896
CR/11064	Emuge Gilbert	Parish Chief	U7 Upper	413,158	4,957,896
CR/11023	Agudo Naomi	Parish Chief	U7 Upper	413,158	4,957,896
CR/11071	Amongin Grace	Parish Chief	U7 Upper	413,158	4,957,896
CR/11014	Achoroi Isaac	Parish Chief	U7 Upper	413,158	4,957,896
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,789,480</b>

**Subcounty / Town Council / Municipal Division : Ngariam****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

**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/10967	Alungat Stella Rose	Parish Chief	U7 Upper	413,158	4,957,896
CR/11036	Ogwang Jude	Parish Chief	U7 Upper	413,158	4,957,896
CR/11073	Ongole Gregory	Parish Chief	U7 Upper	413,158	4,957,896
CR/11072	Okiring James Philip	Parish Chief	U7 Upper	413,158	4,957,896
CR/111018	Okany Henry	Parish Chief	U7 Upper	413,158	4,957,896
CR/11075	Okopor John Michael	Parish Chief	U7 Upper	413,158	4,957,896
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,747,376</b>

**Subcounty / Town Council / Municipal Division : Omodoi****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11020	Ochom Charles	Parish Chief	U7 Upper	413,158	4,957,896
CR/11025	Apio Martha	Parish Chief	U7 Upper	413,158	4,957,896
CR/10702	Amos John Partrick	Parish Chief	U7 Upper	413,158	4,957,896
CR/10983	Opio Daniel Okello	Senior Assistant Secretar	U3 Lower	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,760,756</b>

**Subcounty / Town Council / Municipal Division : Ongongoja****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/110962	Ocen Anthony	Parish Chief	U7 Upper	413,158	4,957,896
CR/11027	Akwenyu Joseph	Parish Chief	U7 Upper	413,158	4,957,896
CR/11063	Omuna Simon Peter	Parish Chief	U7 Upper	413,158	4,957,896
CR/110924	Ekuny Okwi Edmond	Parish Chief	U7 Upper	561,361	6,736,332
CR/D/11022	Okure Samuel	Parish Chief	U7 Upper	413,158	4,957,896
CR/111067	Eyou Eric	Parish Chief	U7 Upper	413,158	4,957,896
CR/11019	Amongin Esther	Parish Chief	U7 Upper	413,158	4,957,896
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,483,708</b>

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

**Vote: 522** Katakwi District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR111067	Amodoi Joyce	Parish Chief	U7 Upper	413,158	4,957,896
CR/10971	Okiror Joseph	Parish Chief	U7 Upper	413,158	4,957,896
CR111078	Ariko Charles	Parish Chief	U7 Upper	413,158	4,957,896
CR/11017	Oyala Nelson	Parish Chief	U7 Upper	413,158	4,957,896
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,831,584</b>

**Subcounty / Town Council / Municipal Division : Toroma****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10968	Amodoi Modesta Antonia	Parish Chief	U7 Upper	413,158	4,957,896
CR/10500	Ibwokotum Gabriel Angel	Parish Chief	U7 Upper	413,158	4,957,896
CR/10984	Opien Moses	Senior Assistant Secretar	U3 Lower	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,802,860</b>

**Subcounty / Town Council / Municipal Division : Usuk****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10719	Ogwere Daniel	Parish Chief	U7 Upper	413,158	4,957,896
CR/11074	Ekokot Peter	Parish Chief	U7 Upper	413,158	4,957,896
CR/11156	Olebo Stephen	Parish Chief	U7 Upper	413,158	4,957,896
CR/11028	Apio Immaculate	Parish Chief	U7 Upper	413,158	4,957,896
CR/11013	Ochom David	Parish Chief	U7 Upper	413,158	4,957,896
CR/11072	Okedi Francis	Parish Chief	U7 Upper	413,158	4,957,896
CR/10969	Omiat Paul	Parish Chief	U7 Upper	413,158	4,957,896
CR/11081	Akwii Harriet Faith	Senior Assistant Secretar	U3 Lower	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,592,340</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>408,259,308</b>

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

# Vote: 522 Katakwi District

## Workplan 2: Finance

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	396,994	89,426	423,061
Conditional Grant to PAF monitoring	7,305	1,826	7,305
District Equalisation Grant	16,519	4,130	18,519
District Unconditional Grant - Non Wage	30,186	10,000	37,000
Locally Raised Revenues	35,617	7,503	38,000
Multi-Sectoral Transfers to LLGs	144,612	24,198	160,921
Transfer of District Unconditional Grant - Wage	161,316	40,329	161,316
Unspent balances – Other Government Transfers	1,439	1,439	
<i>Development Revenues</i>	28,508	2,570	17,826
District Equalisation Grant	2,000	0	
District Unconditional Grant - Non Wage	8,814	0	2,000
LGMSD (Former LGDP)	2,000	529	2,000
Locally Raised Revenues	4,383	0	2,000
Multi-Sectoral Transfers to LLGs	11,311	2,041	11,826
<b>Total Revenues</b>	<b>425,502</b>	<b>91,996</b>	<b>440,887</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	396,994	65,682	423,061
Wage	185,535	40,329	186,504
Non Wage	211,459	25,353	236,557
<i>Development Expenditure</i>	28,508	2,085	17,826
Domestic Development	28,508	2,085	17,826
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>425,502</b>	<b>67,767</b>	<b>440,887</b>

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

The department received a total of UGX 91,996,000 comprising of Unconditional, Equalization, PAF monitoring, Local Revenue and unspent balance from previous year. As a percentage, total revenue received stood at 86% for planned quarterly and 22% for planned annual. The allocation was below the target because of poor local revenue performance and low multi-sectoral transfers realized.

Total quarterly expenditure was UGX 67,484,000 i.e. making it 63% of the planned and 22% of annual planned. However wage component constituted 87% of the planned while non-wage constituted 47% of the planned. Unspent balance is meant to finance activities in subcounties. Implementation was partly achieved.

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

The work plan revenues for 2015/2016 will include various sources such as Local revenue (38M & 2M Recurrent & Development) from local sources, Unconditional grants non-wage 37M & 2M development, Wage 161.316M, Equalisation grant 18.519M, PAF monitoring grant 7.305M and LGMSD Component 2M and multi-sectoral transfers 160.921M recurrent and 11.826M development.

The total expenditure amounts to UGX 440,887,000; out of this, recurrent expenditure constitutes 95.96% while development expenditure constitutes 4.04% of the total expenditure. The department does not receive donor funding

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability (LG)</b>			

# Vote: 522 Katakwi District

## Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	20/06/2014	30/09/2014	20/06/2015
Value of LG service tax collection	38000000	30240000	40000000
Value of Other Local Revenue Collections	400000000	31535849	440000000
Date of Approval of the Annual Workplan to the Council	30/08/2014	30/08/2014	30/04/2015
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	30/06/2014	31/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/09/2014	30/09/2016
	<i>Function Cost (UShs '000)</i>	<i>425,502</i>	<i>67,767</i>
	<b>Cost of Workplan (UShs '000):</b>	<b>425,502</b>	<b>67,767</b>
			<b>440,887</b>

### Plans for 2015/16

The department plans shall include the following :- Financial Reports produced and submitted to lüne ministries, Final accounts produced, District budget produced, reports of Monitoring & supervision of LLGs, Local revenue monitoring and collections, Closure of books of account in District departments and LLGs, Procured & maintained furniture, Building repairs done, Assets acquired and maintained.

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

The department being a service /enabling department shall have the following :- Financial Reports produced and submitted to lüne ministries, Final accounts produced, District budget produced, reports of Monitoring & supervision of LLGs, Local revenue monitoring and collections, Closure of books of account in District departments and LLGs, Procured & maintained furniture. This is line with the accountability being a key element in delivering good Government as in the DDP

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

Purchase of vehicle for transport facilitation may be considered by other organisations

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

#### 1. Lack of deparmental vehicle

The department lacks a vehicle for its operations most especially for revenue management and banking activities

#### 2. Staff gap

The department is not adequatly staffed and this creates a lot of work load and backlog for the few staff

#### 3. Funding gap

The department is not adequately funded and mostly relies on local revenue which is un certain and un reliable. This greatly impacts on the timing of activities

## Staff Lists and Wage Estimates

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

# Vote: 522 Katakwi District

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11083	Ajoko Emukok Joseph	Accounts Assistant	U7 Upper	413,158	4,957,896
CR/11081	Akwii Susan	Accounts Assistant	U7 Upper	413,158	4,957,896
CR/11082	Inangolet Simon Peter	Accounts Assistant	U7 Upper	413,158	4,957,896
CR/10560	Opeitum John Justine	Accounts Assistant	U7 Upper	361,866	4,342,392
CR/10478	Ajemo Solome	Accounts Assistant	U7 Upper	377,781	4,533,372
CR/10709	Ilukor Opio Stephen	Accounts Assistant	U7 Upper	377,781	4,533,372
CR/10567	Oese Beda	Accounts Assistant	U7 Upper	377,781	4,533,372
CR/11043	Akasangat Angella	Office Typist	U7 Upper	377,781	4,533,372
KTC/10020	Ogwang Augustine Richard	Accounts Assistant	U7 Upper	377,781	4,533,372
CR/11080	Amodoi James	Accounts Assistant	U7 Upper	413,158	4,957,896
CR/10213	Ocen Simon	Senior Accounts Assistan	U5 Upper	598,822	7,185,864
KTC/10036	Erepun Bosco	Assistant Tax Officer	U5 Upper	416,617	4,999,404
CR/10256	Olupot Aloysius	Senior Accounts Assistan	U5 Upper	598,822	7,185,864
CR/10477	Eroku Michael	Senior Accounts Assistan	U5 Upper	598,822	7,185,864
CR/10216	Adengu Simon	Senior Accounts Assistan	U5 Upper	598,822	7,185,864
CR/10486	Asio Florence	Senior Accounts Assistan	U5 Upper	503,172	6,038,064
CR/10699	Elitir Francis	Senior Accounts Assistan	U5 Upper	588,801	7,065,612
CR/10607	Ilukor Vincent	Senior Accounts Assistan	U5 Upper	503,172	6,038,064
CR/10600	Onguber John	Senior Accounts Assistan	U5 Upper	598,822	7,185,864
CR/10265	Kongai Rachael	Senior Accounts Assistan	U5 Upper	598,822	7,185,864
KTC/10006	Ekellot Peter Collins	Senior Accounts Assistan	U5 Upper	598,822	7,185,864
KTC/10038	Okello George Patrick	Senior Finance Officer	U3 Upper	1,004,232	12,050,784
CR/10267	Oonyu Moses	Senior Finance Officer	U3 Upper	1,131,209	13,574,508
CR/10473	Oriongan Faustine	Senior Finance Officer	U3 Upper	1,131,209	13,574,508
CR/10261	Eyomu Raymond	Chief Finance Officer	U1E-Uppe	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>181,218,912</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>181,218,912</b>

## Workplan 3: Statutory Bodies

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	507,898	108,485	542,375

# Vote: 522 Katakwi District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional Grant to PAF monitoring	2,168	542	2,168
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E:	68,779	5,100	68,779
Conditional transfers to DSC Operational Costs	23,483	5,871	23,483
Conditional transfers to Salary and Gratuity for LG ele	131,414	32,854	131,414
District Unconditional Grant - Non Wage	45,546	13,886	45,546
Locally Raised Revenues	95,452	14,361	95,452
Multi-Sectoral Transfers to LLGs	66,605	14,097	105,299
Transfer of District Unconditional Grant - Wage	17,590	4,398	17,590
Unspent balances – Other Government Transfers	4,216	4,216	
<i>Development Revenues</i>	200	53	200
LGMSD (Former LGDP)	200	53	200
<b>Total Revenues</b>	<b>508,098</b>	<b>108,538</b>	<b>542,575</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	507,898	102,297	542,375
Wage	179,854	44,964	183,514
Non Wage	328,044	57,332	358,862
<i>Development Expenditure</i>	200	0	200
Domestic Development	200	0	200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>508,098</b>	<b>102,297</b>	<b>542,575</b>

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

The department in the quarter received a total of UGX 108,538,000 out of the planned figure of UGX 130,189,000 which translates to 83% and 21% of the quarterly and annual budget respectively. Planned recurrent revenue was UGX 130,139,000 and actually received UGX 108,485,000 i.e. 83% while planned development revenue was UGX 50,000 and received UGX 53,000 i.e. 106%.

The expenditure in the quarter was UGX 102,297,000 i.e. 79% of the planned total expenditure of UGX 130,189,000. Recurrent and development expenditures were 79% and 0% respectively against the planned quarter expenditure. There was unspent balance of UGX 6,242,000 (1%) was carried to the next quarter. The funds are meant facilitate BOQs preparation and monitoring of development projects. These projects had not yet kicked off

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

The department expects to get total revenue of UGX 542,375,000 which is slightly above that of previous FY. The revenues are as follows: UGX 24,523,000 is meant for Chairperson DSC wages, UGX 2,168,000 is for PAF monitoring, UGX 28,120,000 allocated to Boards and Commissions, UGX 68,779,000 as transfers to councillors allowance and exgratia for LCI and LCII, UGX 23,483,000 for DSC operations, UGX 131,414,000 salary for political leaders and UGX 95452 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 542,375,000 out of which 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.

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

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

# Vote: 522 Katakwi District

## Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	60	0	56
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	4	1	4
No. of LG PAC reports discussed by Council	4	1	4
<i>Function Cost (UShs '000)</i>	<i>508,098</i>	<i>102,297</i>	<i>542,575</i>
<b>Cost of Workplan (UShs '000):</b>	<b>508,098</b>	<b>102,297</b>	<b>542,575</b>

### Plans for 2015/16

The department plans to have the following:- Six council meetings, six council 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 meetings in place. The functional indicators are not varying much from the previous FY because the resource base has basically remained the same.

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

The department being a service department shall include other plans like Exchange visits, sensitisation of LLG councils, monitoring and mentoring of LLGs.

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

Training of members of various committees 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 always sent to Boards and Commissions is inadequate making operations very difficult

#### 2. Late release of funds from the centre

Funds released to districts delays to come hence affecting the timely execution of the planned activities

#### 3. Inadequate local revenue

Local revenue realised in the district is so little so that it affects council activities as 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	DPL 6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

**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/11231	Omaje Henry Moses	LC III Chairperson	DPL 6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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
KTC/10040	Apolot Stella	Clerk Assistant	U4 Lower	601,341	7,216,092
CR/D/10273	Acio Julia Lucy	Personal Secretary	U4 Lower	798,535	9,582,420
CR/D/10962	Achan Christine	Assistant Procurement	U 5 Upper	519,948	6,239,376
CR/D/10735	Acen Martha	Office Attendant	U 8 Upper	237,069	2,844,828
CR/D/10462	Okedi Husein	Driver	U 8 Upper	209,859	2,518,308
CR/D/11234	Ekongot John Robert	District Chairperson	DPL 1	2,080,000	24,960,000
CR/D/11159	Ikulot Margaret	District Vice Chairperson	DPL 2	1,040,000	12,480,000
CR/D/11235	Olinga Charles	District Speaker	DPL 5	624,000	7,488,000
CR/D/11233	Okwi Ambrose	LC III Chairperson	DPL 5	312,000	3,744,000
CR/D/11160	Atim Marion	Member District Executi	DPL 6	520,000	6,240,000
CR/D/11162	Kongai Immaculate	Member District Executi	DPL 6	520,000	6,240,000
CR/D/11161	Otworot Alfred	Member District Executi	DPL 6	520,000	6,240,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,793,024</b>

**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	Okwaput Simon	LC III Chairperson	DPL 6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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	DPL 6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Vote: 522** Katakwi District**Workplan 3: Statutory Bodies****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	DPL 6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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	DPL 6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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	DPL 6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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	DPL 6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Usuk****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	DPL 6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>129,489,024</b>

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

# Vote: 522 Katakwi District

## Workplan 4: Production and Marketing

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	377,299	76,058	368,316
Conditional Grant to Agric. Ext Salaries	29,617	7,404	29,617
Conditional transfers to Production and Marketing	33,333	8,334	45,831
District Equalisation Grant	1,000	250	1,000
District Unconditional Grant - Non Wage	5,400	1,500	5,400
Locally Raised Revenues	30,000	4,000	30,000
Multi-Sectoral Transfers to LLGs	5,385	2,214	9,201
NAADS (Districts) - Wage	155,345	30,078	155,345
Other Transfers from Central Government	35,000	0	12,000
Transfer of District Unconditional Grant - Wage	79,923	19,981	79,923
Unspent balances – Other Government Transfers	2,297	2,297	
<i>Development Revenues</i>	353,096	52,066	344,038
Conditional Grant for NAADS	177,780	0	177,780
Conditional transfers to Production and Marketing	150,670	37,667	138,172
District Equalisation Grant	6,855	1,714	6,855
Multi-Sectoral Transfers to LLGs	5,301	196	21,230
Unspent balances – Conditional Grants	12,489	12,489	
<b>Total Revenues</b>	<b>730,394</b>	<b>128,124</b>	<b>712,354</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	377,299	41,319	368,316
Wage	264,885	27,385	264,885
Non Wage	112,414	13,934	103,431
<i>Development Expenditure</i>	353,096	2,493	344,038
Domestic Development	353,096	2,493	344,038
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>730,394</b>	<b>43,812</b>	<b>712,354</b>

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

The Department planned to receive recurrent revenue of UGX 96,051,000 but the actual revenue received was UGX 76,058,000 which represents 79%. Development revenue planned was UGX 97,642,000 but actual revenue received was UGX 52,066,000 which constitutes 53%. The overall total revenue received stood at 66% against the planned. Under the recurrent expenditure UGX 94,326,000 was planned but the actual expenditure spent was UGX 41,319,000 which is 44% while development expenditure planned was UGX 99,366,000 but actual spent was UGX 2,493,000 which is 3%. The overall total expenditure represented 23% of the total planned budget. The unspent balances (Development) are for construction of Valley tanks under PRDP and completion of market stalls under Production & Marketing Grant & Recurrent balances are funds for paying NAADS Staff whose were terminated

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

The total work plan revenues for the department for 2015/16 FY is planned at UGX 712,354,000 with recurrent revenues being UGX 368,316,000 and development revenues is estimated at UGX 344,038,000. Overall there was a reduction of revenue by 24.6% as compared with that of the previous FY. This is due to reduction of the NAADS budget, otherwise most revenues remained at the same level like previous FY.

On the expenditure side, recurrent expenditure is planned to take UGX 368,316,000 with the wage component being UGX 264,885,000 and the non-wage component taking UGX 103,431,000. Development expenditure is planned at UGX 344,038,000 which is all domestic development because the department has no donor funds. The majority of the funds shall be for the Construction of 3 Valley tanks, Conduct Mobile Plant Clinics/Demos on pests control techniques on market days and to Vaccinate H/C & Birds.

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

2014/15	2015/16
---------	---------

# Vote: 522 Katakwi District

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End September</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	250	0	200
No. of functional Sub County Farmer Forums	10	0	10
No. of farmers accessing advisory services	10000	0	0
No. of farmer advisory demonstration workshops	10	0	0
No. of farmers receiving Agriculture inputs	250	0	200
<b>Function Cost (UShs '000)</b>	<b>350,721</b>	<b>1,492</b>	<b>339,981</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	95000	20400	100000
No. of livestock by type undertaken in the slaughter slabs	12000	1800	12000
No. of fish ponds constructed and maintained	6	2	5
No. of fish ponds stocked	6	2	0
Quantity of fish harvested	50000	9680	45000
No of valley dams constructed	1	0	3
No of plant marketing facilities constructed	8	0	
<b>Function Cost (UShs '000)</b>	<b>372,273</b>	<b>41,060</b>	<b>364,973</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1	4
No of businesses inspected for compliance to the law	40	10	30
No of businesses issued with trade licenses	40	10	30
No of awareness radio shows participated in	4	1	4
No of businesses assisted in business registration process	60	12	30
No. of enterprises linked to UNBS for product quality and standards	2	0	0
No of cooperative groups supervised	15	4	15
No. of cooperative groups mobilised for registration	9	3	5
No. of cooperatives assisted in registration	9	1	5
No. of tourism promotion activities mainstreamed in district development plans	1	1	1
No. and name of new tourism sites identified	03	1	03
No. of value addition facilities in the district	0	3	
A report on the nature of value addition support existing and needed	No	YES	
<b>Function Cost (UShs '000)</b>	<b>7,400</b>	<b>1,260</b>	<b>7,400</b>
<b>Cost of Workplan (UShs '000):</b>	<b>730,394</b>	<b>43,812</b>	<b>712,354</b>

### Plans for 2015/16

1. Construction of 3 Valley tanks 2. Conduct Mobile Plant Clinics/Demos on pests control techniques on market days 3. Vaccinate 10,000 H/C & 90,000 Birds 4. Establish One(1) Animal Check point on Katakwi- Moroto Road 5. Aquaculture promotion especially cage fish farming 6. Quality Assurance of Planting materials/Seeds, Fish catch at Landing sites/markets and Meat in Slaughter slabs 7. Construction of 1 Cattle crush 8. Provide technology inputs support to all categories of farmers

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

Agriculture being a backbone of the Ugandan economy the district has the following plans :- Provide Technology inputs

## Vote: 522 Katakwi District

### Workplan 4: Production and Marketing

support to all categories of farmers; Development of Farmer Institutions/Associations; Livestock/Crop Diseases and Pests Control; Enhancement of Food Security i.e increase farmers access to seeds/planting materials; Extension Services provision to farmers; Provision of Water for Agricultural Production ;Development of SACCOS and producer cooperatives; Quality assurance and Regulatory services; Establish Agricultural Statistics/Data Collection system; Promotion of Tractorisation for timely land opening and Construction of Cattle crushes. This aims at increased incomes to farmers which is in line with wealth creation.

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

Restocking programme under Office of the Prime Minister

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

##### 1. Unpredictable weather pattern due to climate change

The erratic weather affects 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 for both Crops and Livestock

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

##### 3. Inadequate funding & staffing 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 stagnated. There are currently no extension staff at the sub-county level

## 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/10227	Otim Charles Hitman	Hides Improvement Offic	U5-SC	699,889	8,398,668
CR/10220	Ocen Samuel	Assistant Veterinary Offi	U5-SC	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,899,472</b>

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

#### 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-Lower	447,080	5,364,960
CR/10233	Elungat Augustine	Senior Assistant Fisheries	U4-SC	1,176,028	14,112,336
CR/10435	Ariko Onyait . S.	Veterinary Officer	U4-SC	1,089,533	13,074,396
CR/10453	Todi Patrick	Senior Commercial Offic	U3-Lower	990,589	11,887,068
CR/10246	Ongom Bernard Silver	District Production Offic	U1-ESC	2,328,850	27,946,200

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,384,960</b>

**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	711,564	8,538,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,538,768</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>96,823,200</b>

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

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,641,502	406,259	1,657,399
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	29,521	117,854
Conditional Grant to PHC Salaries	1,328,236	332,059	1,328,236
District Unconditional Grant - Non Wage	29,500	4,000	29,500
Multi-Sectoral Transfers to LLGs	13,674	2,238	30,080
Unspent balances – Other Government Transfers	509	509	
<i>Development Revenues</i>	1,596,227	272,711	1,562,341
Conditional Grant to PHC - development	238,600	59,650	238,600
Donor Funding	1,195,886	162,454	1,195,886
Multi-Sectoral Transfers to LLGs	11,942	2,668	25,994
Sanitation and Hygiene	101,860	0	101,860
Unspent balances – Conditional Grants	47,785	47,785	
Unspent balances - donor	154	154	
<b>Total Revenues</b>	<b>3,237,729</b>	<b>678,970</b>	<b>3,219,740</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,641,502	301,124	1,657,399
Wage	1,330,036	288,207	1,328,236
Non Wage	311,466	12,917	329,163
<i>Development Expenditure</i>	1,596,227	137,427	1,562,341
Domestic Development	400,187	23,005	366,454
Donor Development	1,196,040	114,422	1,195,886
<b>Total Expenditure</b>	<b>3,237,729</b>	<b>438,550</b>	<b>3,219,740</b>

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

Total revenue for the quarter was UGX 678,970,000 (80%) of the planned UGX 845,771,000 of which recurrent revenue was UGX 406,259,000 (99%) and development was UGX 272,711,000 (63%).

Quarter 1 expenditure total was UGX 438,550,000 (49%) of annual planned expenditure of UGX 889,222,000.

# Vote: 522 Katakwi District

## Workplan 5: Health

Recurrent expenditure was UGX 301,124,000 (57%) and development was UGX 137,427,000 (38%). There was unspent balance of 87,098,000 (22%) development meant for construction works, recurrent of UGX 105,135,000 (6%) which was meant for transfers to lower local governments and hospital, donor development of UGX 48,186,000(4%).

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

The department expects to revenue of 3,219,740 of which 1,657,399 (51.5%) is recurrent and 1,562,341 (48.5%) development. Expenditure is expected to be 3,219,740 of which recurrent is 1,657,399 (51.5%) domestic development of 366,454 (11.4%) and domestic development of 1,195,886 (37.1) 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% for DHOs office and LLUs, donor funding is expected to contribute to 29.2% of the budget and government funding will contribute 70.8% of the total sector budget. However 100% of PHC non-wage funds for LLUs is expected to be transferred directly from the center to LLUs.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0881 Primary Healthcare</i>			

# Vote: 522 Katakwi District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of healthcentres constructed (PRDP)	4	0	5
No of healthcentres rehabilitated (PRDP)	1	0	
No of staff houses constructed		0	1
No of maternity wards constructed (PRDP)		0	1
No of OPD and other wards constructed		0	1
No of OPD and other wards constructed (PRDP)		0	1
Value of medical equipment procured (PRDP)		0	2
%age of approved posts filled with trained health workers	65	37	65
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	24220	3261	24600
No. and proportion of deliveries in the District/General hospitals	9828	331	9915
Number of total outpatients that visited the District/ General Hospital(s).	69200	10093	70560
Number of outpatients that visited the NGO Basic health facilities	24678	3516	25321
Number of inpatients that visited the NGO Basic health facilities	2738	982	2792
No. and proportion of deliveries conducted in the NGO Basic health facilities	486	109	498
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1542	247	1564
Number of trained health workers in health centers	80	20	80
No.of trained health related training sessions held.	120	25	60
Number of outpatients that visited the Govt. health facilities.	69200	70106	69778
Number of inpatients that visited the Govt. health facilities.	10380	3657	10486
No. and proportion of deliveries conducted in the Govt. health facilities	2618	670	2699
%age of approved posts filled with qualified health workers	70	52	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	95
No. of children immunized with Pentavalent vaccine	6228	1214	6321
No of healthcentres constructed	2	1	1
<b>Function Cost (UShs '000)</b>	<b>3,237,729</b>	<b>438,550</b>	<b>3,219,740</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,237,729</b>	<b>438,550</b>	<b>3,219,740</b>

### Plans for 2015/16

The following key outputs are expected to be realised. Outpatient attendance (Measure of accessibility and utilization of OPD services) stands at 120%; Immunization coverage at 93%; Antenatal care attendance (first time) 98%; Antenatal care attendance 46%, 32% increase in utilization of modern FP methods; Deliveries in health units at 42%; increased % of approved posts filled by trained health workers from 63% to 68%; HIV/AIDS services availability at 80% % of health facilities without stock outs and TB case detection rate of 70%.

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

In line with the NDP and the DDP the district is to achieve the following:- Comprehensive healthcare provision for improved health status, improved standard of living and

# Vote: 522 Katakwi District

## Workplan 5: Health

productivity, Increased access and utilization of OPD new, Immunization, RH,HIV/AIDS reduced and In patients Hygiene Promotion increased in Katakwi District among others.

### (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, Implementation of Neglected Tropical Diseases Treatment, support to Immunisation Activities

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

#### 1. Understaffing

Poor attraction and retention of key Health staff like Doctros, midwives, Lab personel, Anaethetic officers

#### 2. Delayed release of PHC Funds

There has been delay in release of PHC funds affecting all the activities of the HFs like outreaches, and other services that depend on PHC non Wage

#### 3. Transport

The DHOs office has no vehicle, and the HFs do not have running motorcycles/bicycles to support in outreach service

## 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
11124	Achola Selina	Nursing Assistant	U8 Lower	299,859	3,598,308
10890	Amongin Mary Hellen	Porter	U8 Lower	299,859	3,598,308
10889	Obwalinga Robert	Porter	U8 Lower	277,660	3,331,920
10944	Onyait Peter	Askari	U8 Lower	277,660	3,331,920
10503	Acen Lillian	Enrolled Nurse	U7 Upper	564,243	6,770,916
11144	Madudu Grace	Enrolled Nurse	U7 Upper	557,633	6,691,596
10816	Akello Jane	Nursing Officer (Nursing	U5 Upper	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,103,012</b>

#### Cost Centre : Kapujan Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10899	Eceku Charles Bosco	Porter	U8 Lower	303,832	3,645,984
10931	Emuron George	Guards	U8 Lower	303,832	3,645,984
10929	Apuuno Grace	Nursing Assistant	U8 Lower	318,316	3,819,792

**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	281,180	3,374,160
11125	Acipa Mary Goretti	Nursing Assistant	U8 Lower	299,859	3,598,308
10138	Idicha Mary	Nursing Assistant	U8 Lower	327,069	3,924,828
10908	Abeja Hellen Patricia.	Porter	U8 Lower	277,660	3,331,920
10870	Namisi Aurthur	Health Assistant	U7 Upper	557,633	6,691,596
11116	Obukui Deogracious	Laboratory Assiatant	U7 Upper	557,633	6,691,596
11093	Kabutul Alfred	Enrolled Nurse	U7 Upper	557,633	6,691,596
10837	Imeriget Ruth	Laboratory Assiatant	U7 Upper	557,633	6,691,596
10863	Alinga Catherine	Enrolled Midwife	U7 Upper	557,633	6,691,596
10505	Adenye Victoria	Enrolled Midwife	U7 Upper	564,243	6,770,916
11117	Atim Christine	Nursing Officer(Nursing)	U5 Upper	937,360	11,248,320
10727	Anyait Harriet Rose	Lab Technician	U5 Upper	898,337	10,780,044
11219	Imalingat Julius	Clinical Officer	U5 Upper	898,337	10,780,044
11225	Asio Pollin Egau	Clinical Officer	U5upper	924,091	11,089,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,467,372</b>

**Cost Centre : Kokorio Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10919	Amuge Betty	Nursing Assistant	U8 Lower	299,859	3,598,308
10943	Okwangor James	Askari	U8 Lower	277,660	3,331,920
10831	Amongin Christine	Enrolled Nurse	U7 Upper	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,857,312</b>

**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
10923	Okiror Stella	Nursing Assistant	U8 Upper	299,859	3,598,308
10956	Odeke Samuel	Askari	U8 Upper	303,832	3,645,984
11127	Aanyu pascaline	Nursing Assistant	U8 Upper	299,859	3,598,308
10917	Akiteng Hellen Mary.	Nursing Assistant	U8 Upper	299,859	3,598,308
10933	Apuda Samson	Askari	U8 Upper	303,832	3,645,984

# 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
10904	Asio Florence Todi	Porter	U8 Upper	277,660	3,331,920
10936	Malinga Richard	Askari	U8 Upper	277,660	3,331,920
10897	Ekaku Okwii J. Michael	Porter	U8 Upper	277,660	3,331,920
11089	Ogwapit david	Enrolled Nurse	U7 Upper	562,243	6,746,916
11092	Acom Teckla	Enrolled Nurse	U7 Upper	557,633	6,691,596
10872	Ibiara Jacqueline	Health Assistant	U7 Upper	557,633	6,691,596
10955	Cuma John Robert	Health Information Assist	U7 Upper	557,633	6,691,596
10504	Adongo Betty opio	Enrolled Midwife	U7 Upper	568,503	6,822,036
10859	Akello Lucy	Enrolled Nurse	U7 Upper	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,417,988</b>

### Cost Centre : Aliakamer Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11006	Okello Joseph Joel	Nursing Assistant	U8 Upper	299,859	3,598,308
10857	Kongai Grace	Enrolled Nurse	U7 Upper	570,949	6,851,388
11137	Edoku Simon	Health Assistant	U7 Upper	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,141,292</b>

### 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	327,069	3,924,828
11003	Anguro Janet	Stores Assistant Grade 1	U7 Upper	477,919	5,735,028
10491	Oluka Moses	Senior Environment Heal	U3 Upper	1,408,884	16,906,608
10771	Ichumar Omeke Simon	Senior Medical Officer	U1E	1,547,935	18,575,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,141,684</b>

#### Cost Centre : Katakwi District General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10911	Aisu Gilbert	Nursing Assistant	U8 L	299,859	3,598,308
10107	Tino Janet Mary	Nursing Assistant	U8 L	327,069	3,924,828

# 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
10937	Epel Francis	Askari	U8 L	303,882	3,646,584
10960	Icumar Stella	Office Attedant	U8 L	277,660	3,331,920
10884	Amoding Angella Berita	Porter	U8 L	303,832	3,645,984
10901	Aleper Julius	Porter	U8 L	277,660	3,331,920
10935	Eceku Simon Peter	Porter	U8 L	277,660	3,331,920
10910	Asio Susan Cabrin	Nursing Assistant	U8 L	322,657	3,871,884
10881	Arupun Jane Frances	Porter	U8 L	299,859	3,598,308
11132	Iberut Gilbert	Nursing Assistant	U8 L	299,859	3,598,308
10942	Ojilong David	Askari	U8 L	277,660	3,331,920
10956	Odeke Samuel	Askari	U8 L	303,882	3,646,584
10947	Omoding Samuel	Askari	U8 L	303,882	3,646,584
11010	Okello Silver	Nursing Assistant	U8 L	299,859	3,598,308
10939	Olemukol Samson	Askari	U8 L	277,660	3,331,920
10946	Okwii Martin	Askari	U8 L	299,859	3,598,308
10894	Akado Lucy	Porter	U8 L	277,660	3,331,920
10718	Elungat Peter	Heath Information Assist	U7 U	522,256	6,267,072
10826	Ilela Deborah	Enrolled Nurse	U7 U	577,257	6,927,084
10995	Itiema Stella	Enrolled Midwife	U7 U	557,633	6,691,596
11143	Odongo James Okeng	Enrolled Nurse	U7 U	557,633	6,691,596
11112	Okello Charles	Laboratory Assiatant	U7 U	569,756	6,837,072
10617	Odeke Philip	Health Assistant	U7 U	565,427	6,785,124
11090	Aleo Caroline	Enrolled Nurse	U7 U	557,633	6,691,596
10108	Okiror John Benard	Cold Chain Assistant	U7 U	577,257	6,927,084
11111	Aboo Sabella	Laboratory Assistant	U7 U	557,633	6,691,596
11134	Adeke Salume	Health Assistant	U7 U	557,633	6,691,596
11191	Adiol Irene	Enrolled Midwife	U7 U	557,633	6,691,596
11096	Aiik Salume Elizabeth	Enrolled Nurse	U7 U	557,633	6,691,596
11053	Ajibo Catherine	Enrolled Midwife	U7 U	557,633	6,691,596
10357	Ariko Charles	Records Assistant	U7 U	522,256	6,267,072
11097	Akori Naume	Enrolled Midwife	U7 U	557,633	6,691,596
11094	Chelio Ben	Enrolled Nurse	U7 U	557,633	6,691,596
11103	Alupo Rebecca	Enrolled Midwife	U7 U	557,633	6,691,596

# 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
10860	Amuge Beatrice Wilma	Enrolled Nurse	U7 U	557,633	6,691,596
11164	Amuron Jennifer Mary	Enrolled Midwife	U7 U	557,633	6,691,596
11098	Amuge Dorothy	Enrolled Midwife	U7 U	557,633	6,691,596
11101	Anyait Stella	Enrolled Midwife	U7 U	557,633	6,691,596
10845	Atukoit Polly	Enrolled Nurse	U7 U	569,756	6,837,072
10862	Busingye Agnes	Enrolled Midwife	U7 U	557,633	6,691,596
10468	Akol Margaret Ojangiro	Enrolled Midwife	U7 U	565,427	6,785,124
10113	Osele Gilbert	TB/Leprosy Assistant	U7 U	577,257	6,927,084
11146	Okotel Emmanuel	Enrolled Nurse	U7 U	557,633	6,691,596
11057	Amongin Annet Rose	Enrolled Midwife	U7 U	557,633	6,691,596
10959	Owekare Charity	Office -Typist	U7 U	522,256	6,267,072
10834	Edoket Jacob Lawrence	Theatry Assistant	U6 U	635,782	7,629,384
10362	Eyamu Joseph	Health inspector	U5 U	937,360	11,248,320
10517	Ekoluot Geoffrey	Laboratory Technician	U5 U	937,360	11,248,320
11123	Bua Ecec Paul	Public Health Dental Offi	U5 U	898,337	10,780,044
10370	Ariokot Beatrice	Nursing Officer (Nursing	U5 U	937,360	11,248,320
11085	Angedu James	Clinical Officer	U5 U	924,091	11,089,092
11106	Anuso Rose	Nursing Officer (Midwife	U5 U	898,337	10,780,044
11223	Alachu David	Anaesthetic Officer	U5 U	911,088	10,933,056
10374	Akwi Hellen Judith	Nursing Officer (Nursing	U5 U	924,091	11,089,092
11121	Akello loyce	Clinical Officer	U5 U	898,337	10,780,044
10927	Akello Christine	Nursing Officer (Nursing	U5 U	937,360	11,248,320
10344	Adakun Okwi Geoffrey	Dispenser	U5 U	937,360	11,248,320
10686	Amali Samuel	Assistant Health Educat	U5 U	937,360	11,248,320
10386	Ingirot Christine	Anaesthetic Officer	U5 U	898,337	10,780,044
10782	Odeng Simon Peter	Clinical Officer	U5 U	937,360	11,248,320
10730	Iurien Anna Rose	Nursing Officer (Midwife	U5 U	937,360	11,248,320
10856	Osuban Boniface	Health inspector	U5 U	898,337	10,780,044
11218	Okiror David	Clinical Officer	U5 U	924,091	11,089,092
10780	Ocaatum Joseph	Nursing Officer (Psychiat	U5 U	924,091	11,089,092
10593	Okello Julius Peter	Assistant Entomological	U5 U	937,360	11,248,320
11228	Oluka Emmanuel	Medical officer	U4 U	1,234,008	14,808,096

## 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
10851	Omongole Stephen	Senior Clinical Officer	U4 U	1,276,442	15,317,304
11226	Oluka Samuel	Medical officer	U4 U	1,320,107	15,841,284
11230	Nalubowa Mary Immaculate	Pharmacist	U4 U	1,234,008	14,808,096
11227	Ongala Emmanuel	Medical officer	U4 U	1,320,107	15,841,284
10864	Akello Immaculate Napakol	Senior Nursing Officer (	U4 U	1,276,442	15,317,304
10361	Amecu Francis	Health Educator	U4 U	1,322,163	15,865,956
11203	Kikwabanga Isaiah Noah	Medical officer	U4 U	1,320,107	15,841,284
10514	Otim Anthony	Senior Clinical Officer	U4 U	1,321,283	15,855,396
10296	Asio Dorothy	Senior Nursing Officer (	U4 U	1,320,107	15,841,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>621,032,292</b>

#### 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 Upper	277,660	3,331,920
10898	Obai George William	Porter	U8 Upper	277,660	3,331,920
11131	Olokojo Pual	Nursing Assistant	U8 Upper	299,859	3,598,308
10137	Otwao Rose	Nursing Assistant	U8 Upper	299,859	3,598,308
10900	Among Catherine Vicky	Porter	U8 Upper	277,660	3,331,920
10555	Amuge Caroline	Records Assistant	U7 Upper	513,894	6,166,728
11105	Asio Teopista	Enrolled Midwife	U7 Upper	557,633	6,691,596
11054	Aloikin Eunice	Enrolled Midwife	U7 Upper	557,633	6,691,596
10871	Ongodia Samuel	Health Assitant	U7 Upper	557,633	6,691,596
10255	Opala Francis	Heath Information Assist	U7 Upper	570,949	6,851,388
11147	Akiteng Betty	Enrolled Nurse	U7 Upper	557,633	6,691,596
10116	Akileng Lawrence	Health Assitant	U7 Upper	577,257	6,927,084
11205	Malinga Caroline	Laboratory Assiatant	U7 Upper	557,633	6,691,596
11118	Asero Jennifer	Nursing Officer [Nursing	U5 Upper	937,360	11,248,320
11208	Malinga Gerald Patrick	Laboratory Technician	U5 Upper	769,542	9,234,504
11222	Apedun Agnes	Clinical Officer	U5 Upper	924,091	11,089,092
10119	Emorut George William	Senior Clinical Officer	U4 Upper	1,288,169	15,458,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,625,500</b>

**Vote: 522** Katakwi District**Workplan 5: Health****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 Upper	277,660	3,331,920
10815	Akiteng Stellah Atubun	Enrolled Nurse	U7 Upper	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,023,516</b>

**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
10912	Oolio Daniel	Nursing Assistant	U8 Upper	299,859	3,598,308
10949	Okiror Charles	Askaris	U8 Upper	303,832	3,645,984
10921	Aarakit Immaculate	Nursing Assistant	U8 Upper	299,859	3,598,308
10143	Okwi Faustine	Nursing Assistant	U8 Upper	327,069	3,924,828
10865	Acor Angella Mary	Nursing Officer [Nursing	U7 Upper	937,360	11,248,320
11166	Atino Salume	Enrolled Midwife	U7 Upper	557,633	6,691,596
11214	Ijula Immaculate	Enrolled Nurse	U7 Upper	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,398,940</b>

**Cost Centre : Ngariam Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10951	Omoding Luke	Askari	U8 Lower	277,660	3,331,920
11005	Atim Evaline	Nursing Assistant	U8 Lower	327,069	3,924,828
10958	Aculo Raphael	Porter	U8 Lower	277,660	3,331,920
10925	Akareut Immaculate Emorut	Nursing Assistant	U8 Lower	299,859	3,598,308
10835	Ogwal Oluka Simon	Askari	U8 Lower	277,660	3,331,920
10924	Akol Stella	Nursing Assistant	U8 Lower	299,909	3,598,908
10895	Egunyu Joshua	Porter	U8 Lower	277,660	3,331,920
10953	Opus Charles	Askari	U8 Lower	277,660	3,331,920
10571	Olupot Peter	Health Information Assist	U7 Upper	565,427	6,785,124
11108	Akello Agnes Okello	Enrolled Midwife	U7 Upper	557,633	6,691,596
11139	Apeduna Janet Rose	Clinical Officer	U7 Upper	557,633	6,691,596
10861	Asele Christine	Enrolled Midwife	U7 Upper	557,633	6,691,596
10766	Kongai Stella Lugard	Laboratory Assiatant	U7 Upper	557,633	6,691,596

**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
10876	Okiror Michael	Health Assitant	U7 Upper	557,633	6,691,596
11086	Obwalinga yuventine	Senior Clinical Officer	U4 Upper	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,342,052</b>

**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	557,633	6,691,596
10832	Opedor Joseph	Health Assistant	U7 Upper	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,383,192</b>

**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
11004	Asipo Margaret	Nursing Assistant	U8 Lower	318,316	3,819,792
10893	Acen Angela	Porter	U8 Lower	277,660	3,331,920
11008	Emaru Joseph	Nursing Assistant	U8 Lower	299,859	3,598,308
10836	Otim Cyrus	Askari	U8 Lower	303,832	3,645,984
10930	Olar Max Eluny	Askari	U8 Lower	303,832	3,645,984
10839	Akorikin Francis	Porter	U8 Lower	303,832	3,645,984
10909	Ojuka Benedict	Nursing Assistant	U8 Lower	299,859	3,598,308
10979	Musana John	Driver	U8 Lower	309,909	3,718,908
10380	Abiar Kevin	Nursing Assistant	U8 Lower	299,859	3,598,308
11100	Aoja Salume Jesca	Enrolled Midwife	U7 Upper	557,633	6,691,596
11095	Odeke John Cosmus	Enrolled Nurse	U7 Upper	557,633	6,691,596
10347	Okot Martin	Heath Information Assist	U7 Upper	522,256	6,267,072
11114	Elungat Joseph	Laboratory Assiatant	U7 Upper	557,633	6,691,596
11184	Akol Susan	Heath Information Assist	U7 Upper	557,633	6,691,596
11107	Asio Hellen	Enrolled Midwife	U7 Upper	557,633	6,691,596
10757	Atabo Hellen	Enrolled Nurse	U7 Upper	574,104	6,889,248
11052	Apio Caroline Lydia	Enrolled Midwife	U7 Upper	557,633	6,691,596

**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
11187	Alupo Lilian Oliver	Laboratory Assiatant	U7 Upper	557,633	6,691,596
11138	Obwanga Emmanuel	Health Assitant	U7 Upper	557,633	6,691,596
11221	Anyama James	Clinical Officer	U5 Upper	769,542	9,234,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,527,088</b>

**Cost Centre : Okocho Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10915	Abeja Janet	Nursing Assistant	U8 Upper	299,859	3,598,308
11130	Apio Grace	Nursing Assistant	U8 Upper	299,859	3,598,308
10952	Ekellot Jofram	Askari	U8 Upper	277,660	3,331,920
10886	Opio Tom Geoffrey	Porter	U8 Upper	277,660	3,331,920
11148	Asio Peninnah	Enrolled Nurse	U7 Upper	557,633	6,691,596
10868	Ejoku Julius Emokol	Health Assistant	U7 Upper	557,633	6,691,596
11091	Awino Kellar	Enrolled Nurse	U7 Upper	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,935,244</b>

**Cost Centre : Ongongoja Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10913	Amongin Beatrice	Nursing Assistant	U8 Upper	299,859	3,598,308
10938	Ikwangan James	Askari	U8 Upper	277,660	3,331,920
11009	Okello Ambrose	Nursing Assistant	U8 Upper	309,909	3,718,908
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,649,136</b>

**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
10945	Akwai Betty	Askari	U8 Upper	277,660	3,331,920
10903	Okiror David Athony	Porter	U8 Upper	277,660	3,331,920
10926	Anyang Agnes	Nursing Assistant	U8 Upper	303,832	3,645,984
10940	Opolot Stephen	Askari	U8 Upper	277,660	3,331,920
11135	Okomor Richard	Health Assistant	U7 Upper	557,633	6,691,596

**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
10547	Amuron Leah	Enrolled Nurse	U7 Upper	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,260,424</b>

**Cost Centre : Palam Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11133	Akior Susan Maris	Nursing Assistant	U8 Upper	299,859	3,598,308
10383	Okwi Samuel	Nursing Assistant	U8 Upper	299,859	3,598,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,196,616</b>

**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	299,859	3,598,308
10914	Imalingat Esther	Nursing Assistant	U8 Upper	322,657	3,871,884
11007	Akure Harriet Angella	Nursing Assistant	U8 Upper	299,859	3,598,308
11136	Alupo Lidia	Health Assistant	U7 Upper	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,760,096</b>

**Cost Centre : Toroma Health Centre IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10882	Amede Kevin Christine	Porter	U8 Lower	277,660	3,331,920
10776	Angiro Samuel	Driver	U8 Lower	327,069	3,924,828
10948	Omedei Christopher	Askari	U8 Lower	277,660	3,331,920
10888	Ekelot Emmanuel	Porter	U8 Lower	277,660	3,331,920
10843	Imaet Simon	Driver	U8 Lower	327,069	3,924,828
10922	Ironga Elizabeth	Nursing Assistant	U8 Lower	299,859	3,598,308
11126	Namutaba mary goretti	Nursing Assistant	U8 Lower	299,859	3,598,308
10139	Olukor Mary	Nursing Assistant	U8 Lower	305,822	3,669,864
10932	Angella Stephen	Askari	U8 Lower	295,978	3,551,736
11210	Otim Benard	Enrolled Nurse Psychiatr	U7 Upper	557,633	6,691,596
10564	Okwere Richard	Heath Information Assist	U7 Upper	522,256	6,267,072

**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
11199	Ongaria Frances	Accounts Assistant	U7 Upper	522,256	6,267,072
10115	Onyang Benard	TB/Leprosy Assistant	U7 Upper	577,257	6,927,084
10828	Acen Margaret	Enrolled Nurse	U7 Upper	557,633	6,691,596
11152	Okello Patrick	Enrolled Nurse	U7 Upper	557,633	6,691,596
11206	Odongo Michael	Laboratory Assiatant	U7 Upper	769,542	9,234,504
11099	Nabirye Prossy	Enrolled Midwife	U7 Upper	557,633	6,691,596
10829	Kabale James	Health Assitant	U7 Upper	557,633	6,691,596
11180	Isoto Betty	Enrolled Midwife	U7 Upper	557,633	6,691,596
10994	Iribot Justine	Enrolled Midwife	U7 Upper	557,633	6,691,596
11141	Amulen Sarah Goretti	Enrolled Nurse	U7 Upper	557,633	6,691,596
11168	Akello Dorcus	Enrolled Midwife	U7 Upper	557,633	6,691,596
11198	Anyakoit Juliet	Stores Assistant	U7 Upper	557,633	6,691,596
10875	Emasit Daniel	Health Assistant	U7 Upper	557,633	6,691,596
11115	Emuron Martin	Laboratory Assiatant	U7 Upper	557,633	6,691,596
10733	Akao Madgalene	Enrolled Midwife	U7 Upper	577,257	6,927,084
11001	Aule Paul	Laboratory Technician	U5 Upper	898,337	10,780,044
11204	Omoding Mark anthony	Health inspector	U5 Upper	898,337	10,780,044
10513	Ocole Paul	Senior Clinclal Officer	U4 Upper	1,321,674	15,860,088
10511	Ariko Thadeo	Senior Clinical Officer	U4 Upper	1,276,442	15,317,304
10726	Ikiror Mary Margaret	Senior Nursing Officer (	U4 Upper	1,320,107	15,841,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>216,764,364</b>

**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
10920	Adeke Juliet	Nursing Assistant	U8 Lower	299,859	3,598,308
10950	Alongu Simon Peter	Askari	U8 Lower	277,660	3,331,920
10954	Acaet John Bosco	Porter	U8 Lower	277,660	3,331,920
11128	Oluka Michael	Nursing Assistant	U8 Lower	299,859	3,598,308
10887	Akol Sharon	Porter	U8 Lower	303,832	3,645,984
10827	Opolot Michael	Health Assistant	U7 Upper	557,633	6,691,596
10503	Atim Joyce Malinga	Enrolled Nurse	U7 Upper	557,633	6,691,596

# Vote: 522 Katakwi District

## Workplan 5: Health

### Cost Centre : Aakum Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11055	Acom Jane	Enrolled Midwife	U7 Upper	557,633	6,691,596
11109	Akipo Judith	Enrolled Midwife	U7 Upper	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,272,824</b>

### 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 Upper	277,660	3,331,920
10866	Akello Christine	Nursing Assistant	U8 Upper	299,859	3,598,308
10095	Ikwap Debby Lucy	Nursing Assistant	U8 Upper	327,069	3,924,828
10902	Onyait Simon	Porter	U8 Upper	277,660	3,331,920
10824	Oryokot Thomas	Health Assistant	U7 Upper	557,633	6,691,596
11213	Abiro Stella	Enrolled Nurse	U7 Upper	557,633	6,691,596
11150	Akullo Francis Oucha	Enrolled Nurse	U7 Upper	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,261,764</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,677,561,708</b>

## Workplan 6: Education

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

Ushs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,947,536	1,483,238	5,946,400
Conditional Grant to Primary Education	443,961	110,596	443,961
Conditional Grant to Primary Salaries	3,769,521	942,380	3,769,521
Conditional Grant to Secondary Education	535,635	133,993	535,635
Conditional Grant to Secondary Salaries	671,287	167,822	671,287
Conditional Grant to Tertiary Salaries	235,639	58,910	235,639
Conditional Transfers for Non Wage Technical & Farr	160,984	40,246	160,984
Conditional transfers to School Inspection Grant	25,217	6,304	25,217
District Unconditional Grant - Non Wage	26,000	7,250	26,000
Locally Raised Revenues	18,000	1,877	18,000
Multi-Sectoral Transfers to LLGs	10,743	2,472	9,607
Other Transfers from Central Government	5,000	0	5,000
Transfer of District Unconditional Grant - Wage	45,549	11,388	45,549
<i>Development Revenues</i>	1,254,299	326,179	1,223,013
Conditional Grant to SFG	587,594	146,899	587,594
Construction of Secondary Schools	482,931	120,733	482,931
District Equalisation Grant	9,056	2,264	9,056
LGMSD (Former LGDP)	82,328	21,343	82,328
Multi-Sectoral Transfers to LLGs	66,521	9,072	61,103

# Vote: 522 Katakwi District

## Workplan 6: Education

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances – Conditional Grants	25,868	25,868	
<b>Total Revenues</b>	<b>7,201,835</b>	<b>1,809,418</b>	<b>7,169,413</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,947,536	1,472,783	5,946,400
Wage	4,721,996	1,180,500	4,721,996
Non Wage	1,225,541	292,283	1,224,405
<i>Development Expenditure</i>	1,254,299	269,075	1,223,013
Domestic Development	1,254,299	269,075	1,223,013
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,201,835</b>	<b>1,741,858</b>	<b>7,169,413</b>

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

The department in the quarter earmarks to get total revenue of UGX 1,819,865,000 but actual obtained was UGX 1,809,418,000 representing 99%. Recurrent revenue was UGX 1,483,238,000 i.e. 100% of the total planned while development revenue was UGX 326,179,000 i.e. 98% of total planned. All revenues achieved the anticipated target except for Local Revenue which was 42% as result of poor revenue collection arising from quarantine imposed on livestock.

The expenditure in the quarter was UGX 1,741,858,000 i.e. 96% of the planned total quarter expenditure of UGX 1,819,865,000. Recurrent and development expenditures stood at 98% and 86% respectively against the planned quarter expenditure.

There was unspent balance of UGX 67,560,000 (1%) which was carried to the next quarter.

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

The department earmarks to get total revenue of UGX 7,169,413,000 of which recurrent revenue is UGX 5,946,400,000 i.e. 82.94% of the total planned and development revenue UGX 1,223,013,000 i.e. 17.06% of total planned. Salaries constitute the largest proportion of revenues for the department otherwise all the revenues remained as in the previous FY.

The wage component stands at UGX 4,721,996,000 and translates to 65.86% of the total budget while Non-Wage component is UGX 1,224,405,000 and is 17.08% of the total budget. This therefore shows that the department has the largest number of staff. The development expenditure is UGX 1,223,013,000 which is all domestic development constitutes 17.06% of the total budget and comprises of SFG, PRDP, construction of secondary schools grant and LGMSD.

Expenditure will majorly be for construction of teachers' houses, construction of classrooms, supply of desks, pit latrine construction and laboratory construction for secondary schools

No donor funding contributes to the service of the department.

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

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

Function: 0781 Pre-Primary and Primary Education

# Vote: 522 Katakwi District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	735	711	735
No. of qualified primary teachers	735	711	735
No. of pupils enrolled in UPE	53000	51232	55000
No. of student drop-outs	1200	2340	3700
No. of Students passing in grade one	100	0	120
No. of pupils sitting PLE	2700	2296	2800
No. of classrooms constructed in UPE	6	0	6
No. of classrooms constructed in UPE (PRDP)	8	0	12
No. of latrine stances constructed	40	0	40
No. of primary schools receiving furniture	8	0	12
No. of primary schools receiving furniture (PRDP)	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>4,969,933</b>	<b>1,054,814</b>	<b>4,963,170</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	120	88	134
No. of students passing O level	20	0	23
No. of students sitting O level	732	436	750
No. of students enrolled in USE	3500	3406	4000
No. of classrooms constructed in USE	8	2	8
No. of teacher houses constructed	8	4	8
<b>Function Cost (US\$ '000)</b>	<b>1,715,513</b>	<b>569,447</b>	<b>1,689,854</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	40	18	45
No. of students in tertiary education	1000	230	600
<b>Function Cost (US\$ '000)</b>	<b>396,623</b>	<b>99,157</b>	<b>396,624</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	77	74	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
<b>Function Cost (US\$ '000)</b>	<b>119,766</b>	<b>18,441</b>	<b>119,765</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,201,835</b>	<b>1,741,858</b>	<b>7,169,413</b>

### Plans for 2015/16

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

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

## Vote: 522 Katakwi District

### Workplan 6: Education

LINK supports inspection, monitoring and supervision of schools. Provision of mid day meals to 21 schools by ACDI/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 resettlement areas.

Children in new resettlement areas walk 6-9 kilometres to access primary schools.

##### 2. Poor performance at national exams.

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/12615	Okwaput ignatius	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/13176	Adoki Samson	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/12676	Oluka Ignatius	Education Assistant Grad	U7 Upper	413,116	4,957,392
CR/12909	Okiror Patrick Okimoro	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/13674	Ojakol Stabision	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/12355	Nakesa Mary	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/13698	Iiko John Bosco	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/13160	Akol Fidelis Alco	Education Assistant Grad	U7 Upper	459,574	5,514,888
CR/14417	Akiteng Mary	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/14180	Agumo Damali	Education Assistant Grad	U7 Upper	438,119	5,257,428
CR/12799	Eciru Pius	Senior Education Assista	U6 Upper	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,949,188</b>

#### 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	408,135	4,897,620
CR/13092	Akol Angella	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/14096	Apolot Beatrice	Education Assistant 11	U7 Upper	408,135	4,897,620

**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/12818	Idiima Vincent	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/13573	Ikedit Lambert	Education Assistant 11	U7 Upper	431,309	5,175,708
CR/13018	Okiror Richard	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/12098	Acherimo Nelson Charles	Education Assistant 11	U7 Upper	431,309	5,175,708
CR/13333	Otim Anna Edith	Head Teacher	U5 Upper	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,111,088</b>

**Cost Centre : Ariet P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12381	Okere Simon Peter	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/12401	Egasu Francis	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/12658	Agwang Angella Ruth	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/13192	Akwi Betty	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/12128	Orena John Robert	Education Assistant GR I	U7 Upper	445,095	5,341,140
CR/12823	Atai Anna Rose	Education Assistant GR I	U7 Upper	431,309	5,175,708
CR/13460	Iseet Martin	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/12402	Okwamo John Michael	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/12250	Apokit Joseph	Head Teacher	U5 Upper	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,408,984</b>

**Cost Centre : Kapujan Community SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10554	Obwangole Pampas	Assistant Education Offi	U5 Upper	417,769	5,013,228
10425	Asio Hellen	Assistant Education Offi	U5 Upper	417,769	5,013,228
2099	Echabu Richard	Assistant Education Offi	U5 Upper	417,769	5,013,228
11563	Oluka Hellen E.	Assistant Education Offi	U5 Upper	417,769	5,013,228
6130	Outa Yokosophati	Deputy Head Teacher	U5 Upper	1,102,382	13,228,584
7010	Ocom Peter	Assistant Education Offi	U5 Upper	417,769	5,013,228
1892	Ikala Sarah	Head Teacher	U5U	1,092,443	13,109,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,404,040</b>

**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/14158	Ojakol Richard	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/13694	Okitoi Anna Rose	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/12928	Akileng Collins Olimoro	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/12171	Ariko James Peter	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/12806	Atim Margaret	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/13631	Ilaam Joseph	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/13544	Obaet John Bosco	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/12791	Ojoot John Robert	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/1283	Olinga Josua	Senior Education Assista	U7 Upper	482,695	5,792,340
CR/12002	Okiru John	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/13881	Okwaaait Julius	Senior Education Assista	U6 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,162,212</b>

**Cost Centre : Omosingo P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR13511	Emuron Astalika	Education Assistant Grad	U7 Upper	431,309	5,175,708
CR12781	Orena Michael	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR12120	Aguti Angella	Education Assistant Grad	U7 Upper	431,309	5,175,708
CR12111	Alelu Ignatius	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR12109	Otiang Charles	Education Assistant Grad	U7 Upper	445,095	5,341,140
CR13121	Osege Max	Education Assistant Grad	U7 Upper	431,309	5,175,708
CR12107	Angura Alfred	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR13742	Odeke Patrick	Education Assistant Grad	U6 Lower	467,685	5,612,220
CR13016	Odeke Philip	Head Teacher	U5 Upper	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,674,744</b>

**Cost Centre : Orimai Kapujan P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 12387	Ojirot Edison Charles	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR 13014	Onyait Francis	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR 12270	Okure Andrew	Education Assistant Grad	U7 Upper	413,116	4,957,392
CR 13484	Ikwenyu Susan Loyce	Education Assistant Grad	U7 Upper	408,135	4,897,620

**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 13506	Etimu Miboson Jimmy	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR 14097	Atima Amalenia	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR 12720	Apalet John	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR 12042	Abarai Erasmus	Education Assistant Grad	U7 Upper	431,309	5,175,708
CR 12808	OkwiiJoseph	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR 13090	Akello Pamela	Head Teacher GR III	U5 Upper	543,172	6,518,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,078,304</b>

**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/14271	Etimu Elesu James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/14505	Adengo Florence Hellen	Education Assistant II	U7 Upper	418,196	5,018,352
CR/13108	Aema Lawrence	Education Assistant II	U7 Upper	408,135	4,897,620
CR/13878	Agudo Recho	Education Assistant II	U7 Upper	467,685	5,612,220
CR/12172	Among Mary Frances	Education Assistant II	U7 Upper	467,685	5,612,220
CR/14236	Egasu Richard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12641	Modo Pulkeria	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/13041	Emaju John Crisostom	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/11406	Ariko Opus Aloysius	Head Teacher	U5 Upper	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,647,936</b>

**Cost Centre : Abwanget P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12529	Ebalu Jonah	Education assistant II	U7 Upper	408,135	4,897,620
CR/14069	Oonyu A. Jimmy	Education assistant II	U7 Upper	438,119	5,257,428
CR/12585	Okwii S. Bosco	Education assistant II	U7 Upper	408,135	4,897,620
CR/12886	Egaru Paul	Education assistant II	U7 Upper	438,119	5,257,428
CR/14412	Aribot Juliet	Education assistant II	U7 Upper	467,685	5,612,220
CR/13752	Apiso Magdalene	Education assistant II	U7 Upper	467,685	5,612,220
CR/13309	Amoding Agnes O.	Education assistant II	U7 Upper	408,135	4,897,620

**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/12226	Amecu Godrey	Education assistant II	U7 Upper	467,685	5,612,220
CR/12558	Isadat Moses	Education assistant II	U7 Upper	408,135	4,897,620
CR/13103	Amuge S. Mary	Education assistant II	U5 Upper	519,290	6,231,480
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,173,476</b>

**Cost Centre : Agurigur P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12037	Aligo Florence	Education assistant II	U7 Upper	452,247	5,426,964
CR/13005	Asedeke Joseph	Education assistant II	U7 Upper	445,095	5,341,140
CR/13215	Onyait Peter	Education assistant II	U7 Upper	431,309	5,175,708
CR/13033	Kulumet Sarah	Education assistant II	U7 Upper	408,135	4,897,620
CR/13373	Alemukori Gabriel	Education assistant II	U7 Upper	452,247	5,426,964
CR/12115	Akongo John Jackson	Education assistant II	U7 Upper	408,135	4,897,620
CR/13387	Adungo Janet Alice	Education assistant II	U7 Upper	452,247	5,426,964
CR/13106	Owor L.Ocen	Education assistant II	U7 Upper	408,135	4,897,620
CR/12733	Elayo Simon Peter	Education assistant II	U7 Upper	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,102,820</b>

**Cost Centre : Akoboi P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13880	Asio Ann Grace	Education assistant II	U7 Upper	467,685	5,612,220
CR/14255	Omulei Martin	Education assistant II	U7 Upper	467,685	5,612,220
CR/14128	Omulalu John Akol	Education assistant II	U7 Upper	467,685	5,612,220
CR/1403	Okwi Justine	Education assistant II	U7 Upper	452,247	5,426,964
CR/12245	Ocen Jorem Okees	Education assistant II	U7 Upper	459,574	5,514,888
CR/12186	Ikoel Harriet Acam	Education assistant II	U7 Upper	467,685	5,612,220
CR/13006	Akiteng Jennifer	Education assistant II	U7 Upper	467,685	5,612,220
CR/13911	Apiny Florence	Education assistant II	U7 Upper	467,685	5,612,220
CR/13880	Akwany Patrick	Education assistant II	U7 Upper	467,685	5,612,220
CR/14127	Onyait James	Education assistant II	U7 Upper	431,309	5,175,708
CR/12645	Malinga Christine	Education assistant II	U7 Upper	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,015,320</b>

**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/13107	Okodi David	Education Assistant Grad	U7 Upper	482,695	5,792,340
CR/13485	Ojur Simon	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/13581	Ejolu Konstant	Deputy Head Teacher Gr	U7 Upper	408,135	4,897,620
CR/14351	Amoding Betty	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/12074	Adongo Teddy	Education Assistant Grad	U7 Upper	445,095	5,341,140
CR/12422	Alibo Lydia	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/13821	Opaach Robert	Education Assistant Grad	U6 Upper	482,695	5,792,340
CR/13101	Obiro Simon Peter	Education Assistant Grad	U6 Upper	459,574	5,514,888
CR/13973	Ojoom Augustine Peter	Head Teacher Grade III	U5 Upper	585,564	7,026,768
CR/13145	Amodoi Emmanuel	Head Teacher Grade I	U4 Upper	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,342,348</b>

**Cost Centre : Alookook P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12967	Aloket Victor	Education Assistant II	U7 Upper	408,135	4,897,620
CR/13797	Okure Nelson	Education Assistant II	U7 Upper	445,095	5,341,140
CR/12621	Kedi Samson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/13208	Ilemukorit Betty	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13673	Enyodok Ocom Bosco	Education Assistant II	U7 Upper	438,119	5,257,428
CR/14023	Emuron Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12921	Amorioit Pamela	Education Assistant II	U7 Upper	408,135	4,897,620
CR/13365	Aleto Suzan	Education Assistant II	U7 Upper	408,135	4,897,620
CR/13700	Akello Mary	Education Assistant II	U7 Upper	438,119	5,257,428
CR/13518	Oluma Linus Liberty	Education Assistant II	U7 Upper	459,574	5,514,888
CR/13483	Echunge David	Education Assistant II	U7 Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,368,824</b>

**Cost Centre : Alukucok P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14017	Etimu Patrick	Education Assistant II	U7 Upper	445,095	5,341,140
CR/14146	Opolot William	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12040	Ojirot Pius	Education Assistant II	U7 Upper	467,685	5,612,220

**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	418,196	5,018,352
CR/13950	Obule Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/14169	Etukoit Benard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/13592	Acipa Betty	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13696	Okiror John Bosco	Education Assistant II	U6 Upper	482,695	5,792,340
CR/13604	Icumar . H. Rose	Head Teacher	U5 Upper	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,985,836</b>

**Cost Centre : Apolin P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12275	Otionomo Andrew Moses	Education assistant II	U7 Upper	418,196	5,018,352
CR/13874	Apolot Ann Rose	Education assistant II	U7 Upper	467,685	5,612,220
CR/13209	Ariokot Stella Lucy	Education assistant II	U7 Upper	408,135	4,897,620
CR/12302	Ideke Rose	Education assistant II	U7 Upper	467,685	5,612,220
CR/12255	Okoja Simon Peter	Education assistant II	U7 Upper	467,685	5,612,220
CR/13328	Odongo Daniel	Education assistant II	U7 Upper	467,685	5,612,220
CR/13910	Morunyang John	Education assistant II	U7 Upper	445,095	5,341,140
CR/12575	Ariokot Elizabeth	Senior Education assistan	U6 Lower	485,685	5,828,220
CR/13445	Akotoi Robert	Senior Education assistan	U6 Lower	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,362,432</b>

**Cost Centre : Aterai P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13512	Ocago John Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13856	Okure Stephen	Education Assistant II	U7 Upper	431,309	5,175,708
CR/14340	Okwakol Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13238	Amei Naume	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12577	Asekenye Gorretty	Education Assistant II	U7 Upper	431,309	5,175,708
CR/13031	Ogeatum James	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12749	Okomol John Francis	Education Assistant II	U7 Upper	418,196	5,018,352
CR/13917	Ariko Peter	Education Assistant II	U7 UU7 U	408,135	4,897,620
CR/13601	Opuwa Florence	Senior Education Assista	U6 Lower	485,685	5,828,220

# 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,115,288</b>

### Cost Centre : Getom P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13111	Ajuko Margaret	Education Assistant II	U7 Upper	408,135	4,897,620
CR/14507	Aleper Ignatius	Education Assistant II	U7 Upper	445,095	5,341,140
CR/13030	Amulen Catherine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/14125	Ayom John Francis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/14145	Angola Joshua	Education Assistant II	U7 Upper	445,095	5,341,140
CR/13629	Apio Stella	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13602	Ocode Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/14322	Apolot Hellen Grace	Education Assistant II	U7 Upper	445,095	5,341,140
CR/12570	Ariokot Asha	Education Assistant II	U7 Upper	467,685	5,612,220
CR/14316	Aule Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13634	Amoding Margret	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12769	Egwarat Alfred Opumar	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13379	Omenyuk Martine	Head Teacher	U5 Upper	519,290	6,231,480
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,191,880</b>

### 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/558	Ebiaru Deo	Subject teacher	U5 Upper	424,567	5,094,804
UTS/C/285	Cheli Enyiku Moses	Patron Students Affairs	U5 Upper	529,931	6,359,172
UTS/A/8209	Ayepi David Stephen	Subject teacher	U5 Upper	529,931	6,359,172
UTS/A/9628	Angarat Agnes	Senior Woman teacher	U5 Upper	417,769	5,013,228
UTS/A/7396	Amodoi John Francis	Director of Studies	U5 Upper	491,649	5,899,788
UTS/E/499	Ecungo Julius	Library Master	U5 Upper	529,931	6,359,172
UTS/A/8047	Acen Regina	Class teacher	U5 Upper	483,533	5,802,396
UTS/O/9151	Otubeny Jonam	Deputy Head teacher	U5 Upper	417,769	5,013,228
UTS/O/7614	Okiror Kalisto	Head of Department.	U5 Upper	637,880	7,654,560
UTS/O/12137	Otim Ojulla Stephen	Head of Subject	U5 Upper	502,870	6,034,440

# 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/E/1584	Edonyu Peter	Class teacher	U5 Upper	529,931	6,359,172
UTS/E/1227	Erot Michael	Class teacher	U5 Upper	417,769	5,013,228
UTS/E/735	Esalu James Peter	Class teacher	U5 Upper	529,931	6,359,172
UTS/M/12359	Malinga Peter Ijoot	Subject teacher	U5 Upper	529,931	6,359,172
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/O/11125	Omuna Moses	Class teacher	U5 Upper	527,321	6,327,852
UTS/O/10299	Okwii Tony	Head of Department.	U5 Upper	544,840	6,538,080
UTS/O/11722	Okwerede James	Class teacher	U5 Upper	445,285	5,343,420
UTS/A/621	Ayo Benon Akona	Head teacher	U2 Lower	1,174,437	14,093,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>130,248,516</b>

### Cost Centre : Katakwi Technical School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15436	Abunyang Zakaria	Waiter	U8	159,034	1,908,408
11935	Akello Lucy	Office Attendant	U8	176,169	2,114,028
UTS/A/9638	Amunyu Charles	Cook	U8	159,034	1,908,408
UTS/O/11437	Otim Jenario	Cook	U8	159,034	1,908,408
UTS/O/10439	Okelai John Robert	Askari	U8	159,034	1,908,408
UTS/A/14434	Amoding Florence	Office Attendant	U8	176,169	2,114,028
UTS/C13432	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/A/7276	Apio Mary Scovia	Technical Teacher	U7	268,129	3,217,548
UTS/B/12431	Birungi Tom	Stores Assistant	U7	278,919	3,347,028
UTS/O/10086	Okoboi Michael	Technical Teacher	U5	512,372	6,148,464
UTS/A/8772	Akaka Raphael	Technical Teacher	U5	417,769	5,013,228
UTS/A/10365	Akareut Agnes	Technical Teacher	U5	502,870	6,034,440
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/A/7439	Akwano Martha Eriatu	Senior Accounts Assistan	U5	417,769	5,013,228
UTS/A/7648	Amodoi Moses	Technical Teacher	U5	467,777	5,613,324
UTS/C/1209	Chelimo Beatrice	Technical Teacher	U5	417,769	5,013,228

# 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/E/2118	Elietu David	Technical Teacher	U5	553,862	6,646,344
UTS/E/2009	Eyaku Joel	Technical Teacher	U5	475,580	5,706,960
UTS/O/8429	Osipa Godfrey	Technical Teacher	U5	502,870	6,034,440
UTS/O/8429	Ojilong Kusai	Technical Teacher	U5	417,769	5,013,228
UTS/O/16032	Omoko Sarah	Technical Teacher	U5	417,769	5,013,228
UTS/O/10085	Onong Francis	Instructor	U5	523,862	6,286,344
UTS/O/12937	Opolot Robert	Technical Teacher	U5	502,870	6,034,440
UTS/M/10331	Morutum Pius Alabira	Technical Teacher	U5	417,769	5,013,228
UTS/A/12014	Aacha Julius Robert Elogirit	Deputy Head Teacher	U2	1,092,433	13,109,196
UTS/O/13725	Opiro Joel Kayeme	Head Teacher	U1	1,458,857	17,506,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>146,984,436</b>

### Cost Centre : Lalei P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12766	Omugur Gelasio	Education Assistant	U7 Upper	452,247	5,426,964
CR13563	Asimo Joyce	Education Assistant	U7 Upper	467,685	5,612,220
CR14362	Alima Joseph	Education Assistant	U7 Upper	438,119	5,257,428
CR12469	Emorwoit Barnabas	Education Assistant	U7 Upper	408,135	4,897,620
CR13587	Erieu Joseph	Education Assistant	U7 Upper	467,685	5,612,220
CR12800	Etukoit John	Education Assistant	U7 Upper	467,685	5,612,220
CR14318	Middy Gertrude	Education Assistant	U7 Upper	459,574	5,514,888
CR12723	Aanu Mathew	Education Assistant	U7 Upper	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,545,780</b>

### Cost Centre : Ocorimongin P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14090	Akwii Elizabeth	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/13708	Oumen Stephen	Education Assistant Grad	U7 Upper	445,095	5,341,140
CR/12572	Okwi Peter	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/14378	Okiror Edward	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/14304	Kulume Florence	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/12872	Ichila Charles	Education Assistant Grad	U7 Upper	467,685	5,612,220

**Vote: 522** Katakwi District**Workplan 6: Education****Cost Centre : Ocorimongin P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13837	Doukol Mark	Education Assistant Grad	U7 Upper	452,247	5,426,964
CR/12389	Apuuno Peace Caroline	Senior Education Assista	U7 Upper	482,695	5,792,340
CR/12403	Omadi Max	Head Teacher	U6 Lower	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,504,512</b>

**Cost Centre : Olela P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 14344	Etukoit Pampas	Education Assistant	U7 Upper	408,135	4,897,620
CR 12461	Adie Stella Irene	Education Assistant	U7 Upper	408,135	4,897,620
CR 14185	Ogwang George	Education Assistant	U7 Upper	459,574	5,514,888
CR 13577	Ojakol Charles	Education Assistant	U7 Upper	459,574	5,514,888
CR 12566	Okitoi James Peter	Education Assistant	U7 Upper	431,309	5,175,708
CR 13580	Opus Peter	Education Assistant	U7 Upper	408,135	4,897,620
CR 13982	Akello Agnes	Education Assistant	U7 Upper	467,685	5,612,220
CR 12126	Elwanu Stephen	Senior Education Assista	U6 Lower	485,685	5,828,220
CR 12873	Ocan Simon Peter	Senior Education Assista	U6 Lower	489,988	5,879,856
CR 12802	Obukui Filbert Martin	Senior Education Assista	U6 Lower	489,988	5,879,856
CR 12779	Aloket Betty	Head Teacher G III	U5 Upper	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,015,200</b>

**Cost Centre : St. Joseph Dadas P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13498	Okwi Tom Okure	Education Assistant II	U7 Upper	408,135	4,897,620
CR/14323	Elubu Alexander	Education Assistant II	U7 Upper	467,685	5,612,220
CR/12492	Ekwele Joseph Eriakim	Education Assistant II	U7 Upper	467,685	5,612,220
CR/12394	Opio Benjamin	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12736	Okiror Basil	Senior Education Assista	U7U	482,695	5,792,340
CR/13630	Asele Beatrice	Senior Education Assista	U6 Lower	438,119	5,257,428
CR/12738	Olero Eugene	Senior Education Assista	U6 Upper	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,949,304</b>

**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	467,685	5,612,220
CR 12465	Olir Felix	Education Assistant II	U7 Upper	408,135	4,897,620
CR13547	Akwi Ruth Emokol	Education Assistant II	U7 Upper	467,685	5,612,220
CR14172	Apuda Emmanuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR13636	Iripoint Stella	Education Assistant II	U7 Upper	467,685	5,612,220
CR13224	Amoding Mary Christine	Senior Education Assista	U7U	489,988	5,879,856
CR12764	Idait Florence	Senior Education Assista	U6 Lower	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,339,976</b>

### Cost Centre : Apuuton P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12972	Elukut Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12078	Omuria Stephen	Education Assistant II	U7 Upper	459,574	5,514,888
CR/13546	Omoding Michael	Education Assistant II	U7 Upper	408,135	4,897,620
CR/14198	Olinga John	Education Assistant II	U7 Upper	452,247	5,426,964
CR/13306	Okiring John Geoffrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13959	Ogire Julius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/12680	Itiamat Jane	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13422	Imalingat David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/12497	Ejolu David	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12466	Adongo Irene	Education Assistant II	U7 Upper	408,135	4,897,620
CR/13833	Ekongot George William	Education Assistant II	U7 Upper	459,574	5,514,888
CR/14160	Acheng Caroline	Education Assistant II	U7 Upper	452,247	5,426,964
CR/13665	Aurumo Cornelius	Education Assistant II	U7 Upper	438,119	5,257,428
CR/13311	Apio Graces	Education Assistant II	U7 Upper	467,685	5,612,220
CR/14174	Anabo Salume	Education Assistant II	U7 Upper	431,309	5,175,708
CR/13583	Amongin Christine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/13888	Ekunyu Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13594	Eloku James Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/14337	Alaleit Melda	Education Assistant II	U7 Upper	452,247	5,426,964
CR/13683	Akello Ariokot Getrude	Education Assistant II	U7 Upper	459,574	5,514,888
CR/12219	Aela James	Education Assistant II	U7 Upper	467,685	5,612,220

**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	489,988	5,879,856
CR/12688	Aremu Ocung Justine	Senior Education Assista	U6 Upper	489,988	5,879,856
CR/12780	Alileng Daniel	Head Teacher	U5 Upper	535,032	6,420,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>130,824,648</b>

**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/10271	Okiro Samuel	Inspector of Schools	U4 Lower	706,668	8,480,016
CR/10276	Ocola Apio Polly	Personal Secretary	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,659,432</b>

**Cost Centre : Katakwi P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12662	Okodi John Michael	Senior Education Assista	U7 Upper	482,695	5,792,340
CR/13688	Anyait Christine Betty	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/13652	Otelatum Domenic	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/14521	Opio Simon Peter	Education Assistant Grad	U7 Upper	418,196	5,018,352
CR/13113	Omongin Simon	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/12142	Olupot George William	Education Assistant Grad	U7 Upper	431,309	5,175,708
CR/13386	Ocen Peter	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/13497	Mwanika James Patrick	Education Assistant Grad	U7 Upper	459,574	5,514,888
CR/14338	Itionot Robert	Education Assistant Grad	U7 Upper	459,574	5,514,888
CR/13282	inyang Immaculate	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/13596	Ikebesi John	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/14074	Egou Justine Saul	Education Assistant Grad	U7 Upper	452,247	5,426,964
CR/14349	Apolot Christine	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/14026	Alungat Angella	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/13562	Aleku Michael	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/13381	Akello L. Florence	Education Assistant Grad	U7 Upper	467,685	5,612,220

**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/13774	Acom Naume	Education Assistant Grad	U7 Upper	459,574	5,514,888
CR/13507	Ewasu Simon	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/13552	Edeku Charles	Education Assistant Grad	U7 Upper	431,309	5,175,708
CR/13376	Ajumo Stella	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/13130	Handehe Betty	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/12256	Opus John Francis	Education Assistant Grad	U6 Upper	482,695	5,792,340
CR/12767	Inyemit .B. Nicholas	Head Teacher Grade III	U5 Upper	608,822	7,305,864
CR/12797	Okiror Mary Jacinta Ikima	Head Teacher Grade I	U4 Upper	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>135,920,748</b>

**Cost Centre : Katakwi Township P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 13645	Olakol Gerald	Education Assistant	U7 Upper	408,135	4,897,620
CR 12924	Osia Alex	Education Assistant	U7 Upper	408,135	4,897,620
CR 13612	Opio John	Education Assistant	U7 Upper	431,309	5,175,708
CR 13297	Iningo Alfred Sammuel	Education Assistant	U7 Upper	467,685	5,612,220
CR 13649	Ojula Moses	Education Assistant	U7 Upper	467,685	5,612,220
CR 13239	Odeke Joseph Ilemut	Education Assistant	U7 Upper	467,685	5,612,220
CR 13971	Amuge Jennifer	Education Assistant	U7 Upper	467,685	5,612,220
CR 13275	Abianger Mary Goretti	Education Assistant	U7 Upper	467,685	5,612,220
CR 13701	Emolit Joseph Edongot	Education Assistant	U7 Upper	467,685	5,612,220
CR 12478	Apoo Martha	Senior Education Assista	U6 Upper	489,988	5,879,856
CR 12367	Okiror Iporotum Grace	Head Teacher GR II	U4 Upper	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,116,000</b>

**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
C/R14502	Opeitum G S Felix Alex	Education Assistant II	U7 Upper	408,135	4,897,620
CR/13184	Aupal Benjamin	Education Assistant II	U7 Upper	438,119	5,257,428
CR/14079	Kedi Petwa	Education Assistant II	U7 Upper	459,574	5,514,888

**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	459,574	5,514,888
C/R12259	Odwe John Robert	Education Assistant II	U7 Upper	413,116	4,957,392
CR/14284	Opolot Deogracious	Education Assistant II	U7 Upper	459,574	5,514,888
C/R12655	Akello Elizabeth	Education Assistant II	U7 Upper	431,309	5,175,708
C/R12348	Euku Godfrey	Senior Education Assista	U6 Upper	485,685	5,828,220
CR/13370	Okello Simon Peter	Head Teacher	U5 Lower	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,966,896</b>

**Cost Centre : Kamenu P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12839	Acerede Grace	Education Assistant II	U7 Upper	408,135	4,897,620
CR14133	Akol Stephen Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR14285	Icila James	Education Assistant II	U7 Upper	431,309	5,175,708
CR12824	Imokol Jane	Education Assistant II	U7 Upper	408,135	4,897,620
CR13622	Kepus Alice Merab	Education Assistant II	U7 Upper	467,685	5,612,220
CR13582	Malinga Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR12320	Ojune Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR13482	Okwi Julius Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR12635	Okello Charles Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR13230	Obukori Teba Williams	Head Teacher	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,520,932</b>

**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 Upper	224,188	2,690,256
0/1658	Odeke Bosco	Senior Accountants Assista	U5 Upper	417,736	5,012,832
A/6608	Akabwai Joseph	Assistant Education Offic	U5 Upper	452,636	5,431,632
UTS/09	Okwanyang Paul	Assistant Education Offic	U4 Lower	452,636	5,431,632
0/15076	Oluka Samuel Jetlee	Assistant Education Offic	U4 Lower	619,740	7,436,880
0/14092	Otoke Julius	Assistant Education Offic	U4 Lower	619,695	7,436,340
S/3537	Sodo Ocom Isaac	Assistant Education Offic	U4 Lower	706,600	8,479,200
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,022,772</b>

**Cost Centre : Magoro P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13889	Akol John Robert	Education Assistant II	U7 Upper	445,095	5,341,140
CR/12319	Imongot John Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13403	Icila Simon Peter	Education Assistant II	U7 Upper	431,309	5,175,708
CR/13722	Icibu Jane Ruth	Education Assistant II	U7 Upper	452,247	5,426,964
CR/12032	Ecokolit E. Constan	Education Assistant II	U7 Upper	408,135	4,897,620
CR/13680	Dikan Andrew	Education Assistant II	U7 Upper	408,135	4,897,620
CR/13508	Atuko Jane Frances	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13646	Akudo Beatrice	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12170	Tukei Angella Florence	Education Assistant II	U7 Upper	445,095	5,341,140
CR/12634	Onyait John Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13474	Alongu Paul Ekode	Education Assistant II	U7 Upper	408,135	4,897,620
CR/10482	Imalingat Mark Ocepa	Head Teacher	U5 Lower	576,392	6,916,704
CR/14308	Onyang Jane Stella	Deputy Head Teacher	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,934,660</b>

**Cost Centre : Omasia P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13620	Angoku Immaculate	Education Assistant II	U7 Upper	408,135	4,897,620
CR/13186	Oitatum Wilson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13607	Ogullo Zechariah	Education Assistant II	U7 Upper	431,309	5,175,708
CR/12104	Isadat John Bosco	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12404	Chebet Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13895	Operemo David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13277	Okure Rebecca	Education Assistant II	U7 Upper	408,135	4,897,620
CR/480407	Akileng Walter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12813	Otiira Michael	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/13659	Okot John	Deputy Head Teacher II	U4 Lower	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,757,504</b>

**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
CR/	Isamat James Filbert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/14016	Aisu Francis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/14046	Otukei Charles	Education Assistant II	U7 Upper	431,309	5,175,708
CR/	Ejau Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/	Ariko Vincent	Education Assistant II	U7 Upper	816,270	9,795,240
CR/13594	Ilatum Patrick Epuat	Education Assistant II	U7 Upper	467,685	5,612,220
CR/	Akello Stella	Education Assistant II	U7 Upper	482,695	5,792,340
CR/13555	Akol Tom Betty	Education Assistant II	U7 Upper	445,095	5,341,140
CR/12828	Omodo Martin	Senior Education Assista	U6 Lower	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,666,928</b>

**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	467,685	5,612,220
CR/13470	Osire Julius	Education Assistant II	U7 Upper	431,309	5,175,708
CR/13446	Onyait Simon Peter	Education Assistant II	U7 Upper	431,309	5,175,708
CR/13699	Obongut Thomas	Education Assistant II	U7 Upper	445,095	5,341,140
CR/12841	Ijangolet Andrew	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13371	Amongin Jane Beatrice	Education Assistant II	U7 Upper	445,095	5,341,140
CR/14068	Adebo Sarah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12633	Akello Florence Akope	Head Teacher	U5 Upper	519,290	6,231,480
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,387,236</b>

**Cost Centre : Osudio P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13138	Ojapa John Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/12479	Akolu Paul	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13536	Ocigo Francis Fred	Education Assistant II	U7 Upper	408,135	4,897,620
CR/13495	Otim Julius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13144	Ipulet Margaret	Education Assistant II	U7 Upper	408,135	4,897,620
CR/13006	Okiror Martin	Education Assistant II	U6 Lower	408,135	4,897,620
CR/12240	Ajakol Akwi Mary Christine	Education Assistant II	U6 Upper	482,695	5,792,340

**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 Upper	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,238,564</b>

**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/14391	Okwi Simon Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/13671	Amoding Christine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12045	Amodoi Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13216	Amuge Jennifer Rose	Education Assistant II	U7 Upper	467,685	5,612,220
CR/12766	Ojok Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/12566	Abule Ignatius	Education Assistant II	U7 Upper	452,247	5,426,964
CR/13608	Olemukol George William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/	Koluo Stephen	Education Assistant II	U7 Upper	459,574	5,514,888
CR/13026	Ongodia Justine	Head Teacher	U6 Upper	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,325,376</b>

**Cost Centre : Ngariam Seed SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/1703	Emorut Daivd	Assistant Education Offic	U5 Upper	637,880	7,654,560
UTS/O/9062	Ongolekou Victor	Assistant Education Offic	U5 Upper	572,457	6,869,484
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/A/7449	Ariko Martin	Assistant Education Offic	U5 Upper	637,880	7,654,560
UTS/O/10230	Okanya Cyrus	Assistant Education Offic	U5 Upper	637,880	7,654,560
UTS/E/451	Epieru Oonyu Richard	Assistant Education Offic	U5 Upper	529,931	6,359,172
UTS/I/157	Ibwasat Lawrence	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/CT/O/1387	Okot Moses	Assistant Education Offic	U5 Upper	529,931	6,359,172
UTS/E/1578	Ekosile Emmanuel	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,456,684</b>

### Cost Centre : Ocwiin P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12576	Aporu S. Peter	Education Assistant II	U7 Upper	418,196	5,018,352
CR/12268	Okello Sam	Education Assistant II	U7 Upper	408,135	4,897,620
CR/168856	Malinga Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13858	Amaitum Samson	Education Assistant II	U7 Upper	431,309	5,175,708
CR/12408	Opio S Peter	Education Assistant II	U7 Upper	360,468	4,325,616
CR/14303	Akudo Merab	Education Assistant II	U7 Upper	408,135	4,897,620
CR/14219	Abwimo S. Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/12571	Erimu J Michael	Senior Education Assista	U6 Upper	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,796,784</b>

### 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 12119	Amodoi Stella	Education Assistant II	U7 Upper	345,047	4,140,564
CR 12047	Amulen Josephin	Education Assistant II	U7 Upper	326,386	3,916,632
CR 12364	Okiror Simon	Education Assistant II	U7 Upper	326,386	3,916,632
CR 13298	Oluka Stephen	Education Assistant II	U7 Upper	356,076	4,272,912
CR 14139	Ilome Moses Opus	Education Assistant II	U7 Upper	326,386	3,916,632
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,020,720</b>

### Cost Centre : Opeuru Aodot P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13835	Omamtum Oscar Harris	Education Assistant II	U7 Upper	467,685	5,612,220
CR/12671	Olupot Simon Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/12005	Oleumo Emmanuel	Education Assistant II	U7 Upper	408,135	4,897,620

**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/12668	Imalingat John Bosco Etukoi	Education Assistant II	U7 Upper	408,135	4,897,620
CR/13316	Icumar Ignatius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13528	Aule Samuel Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/1561	Aniemo Grace	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12574	Otim Sam	Deputy Headteacher Gr I	U4 Lower	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,680,048</b>

**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/13091	Otai George william	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/12581	Orisa John	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/13654	Okao John	Education Assistant Grad	U7 Upper	431,309	5,175,708
CR/14370	Ileuk Lucy	Education Assistant Grad	U7 Upper	445,095	5,341,140
CR/13549	Ilepot John Michael	Education Assistant Grad	U7 Upper	431,309	5,175,708
CR/12941	Asabo Florence	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/12940	Deba John Francis	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/13999	Omonuk John Francis	Deputy Head Teacher Gr	U4 Lower	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,365,228</b>

**Cost Centre : Akisim Toroma P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/	Mase Caroline	Education Assistant II	U7 Upper	431,309	5,175,708
CR/13924	Ebwangat Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12759	Okwi Simon Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/	Akiteng Schola	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12145	Okiror Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/	Akileng Simon Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13370	Okello Simon Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13691	Ocela John	Education Assistant II	U7 Upper	438,119	5,257,428
CR/14223	Ocung Charles	Senior Education Assista	U6 Lower	467,685	5,612,220

**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	519,290	6,231,480
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,091,756</b>

**Cost Centre : Amusia P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12804	Akiror Hellen Rose	Education Assistant Grad	U7 Upper	431,309	5,175,708
CR/13308	Ikasangat Okello Joseph Mar	Education Assistant Grad	U7 Upper	418,196	5,018,352
CR/12153	Oduc Joseph	Education Assistant Grad	U7 Upper	452,247	5,426,964
CR/14336	Ogwere Samuel	Education Assistant Grad	U7 Upper	445,095	5,341,140
CR/13438	Okiror Simon Peter	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/14098	Oraat John Robert	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/14015	Oreta James	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/14229	Akello Florence	Head Teacher	U5 Upper	519,290	6,231,480
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,315,704</b>

**Cost Centre : Angodingod P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12864	Acen sarah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/12625	Opolot Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/12672	Ongoletum John	Education Assistant II	U7 Upper	438,119	5,257,428
CR/12835	Okika Lazarus	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12887	Ibuya Alex	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13105	Euchu Isaiah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/12728	Asudo Everline	Education Assistant II	U7 Upper	467,685	5,612,220
CR/12412	Etukoit Augustine	Education Assistant II	U7 Upper	438,119	5,257,428
CR/12679	Acam Tereza	Headteacher	U5 Upper	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,144,236</b>

**Cost Centre : Aparisa Toroma P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12495	Opio James	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12560	Acanit Hellen	Education Assistant II	U7 Upper	445,095	5,341,140

# 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/12055	Otim John	Education Assistant II	U7 Upper	431,309	5,175,708
CR/13077	Malinga Filbert Emmanuel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/13639	Kedi Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12468	Akileng Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13597	Akol Suzan	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12631	Olimoro Itipe Bernadette	Head Teacher	U6 Lower	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,837,592</b>

### Cost Centre : Omodoi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12676	Okolileng John Robert	Education Assistant	U7 Upper	467,685	5,612,220
CR/13082	Ikatte Christine Akol	Education Assistant	U7 Upper	467,685	5,612,220
CR/13380	Epaluna John Robert	Education Assistant	U7 Upper	408,135	4,897,620
CR/14251	Emoruoit John Paul	Education Assistant	U7 Upper	408,135	4,897,620
CR/12888	Ariko Robert	Education Assistant	U7 Upper	459,574	5,514,888
CR/13590	Amongin Angella	Education Assistant	U7 Upper	467,685	5,612,220
CR/14107	Amolo Stephen	Education Assistant	U7 Upper	445,095	5,341,140
CR/12756	Ajwang Grace	Education Assistant	U7 Upper	418,196	5,018,352
CR/12744	Opio Michael	Head Teacher GR II	U4 Lower	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,192,696</b>

### Cost Centre : Toroma Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13191	Amiroit Margaret	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12609	Ojur Stephen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/13003	Akiteng Margaret	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13084	Amuge Josephine	Education Assistant II	U7 Upper	438,119	5,257,428
CR/12225	Elogu Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13611	Esimu George B.	Education Assistant II	U7 Upper	408,135	4,897,620
CR/14193	Eucu John R.	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12127	Asekenye Margaret	Education Assistant II	U7 Upper	459,574	5,514,888
CR/12082	Ochom Michael	Education Assistant II	U7 Upper	459,574	5,514,888

# 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/13723	Oleemo Anthony	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13477	Osele Joseph	Education Assistant II	U7 Upper	438,119	5,257,428
CR/12189	Iruaut Lugard	Head Teacher	U5 Upper	557,405	6,688,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,660,632</b>

### Cost Centre : Toroma Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13721	Aliaka James Peter	Education Assistant II	U7 Upper	452,247	5,426,964
CR/13465	Omoding Simon Peter	Education Assistant II	U7 Upper	459,574	5,514,888
CR/12341	Ojakol Emmanuel	Education Assistant II	U7 Upper	424,676	5,096,112
CR/13127	Ikebes Agnes	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12252	Aujo Esther Catherine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13454	Italo Florence	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12253	Amongin Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/12565	Eyopo Danniell	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13389	Emokori Ben	Senior Education assistan	U6 Lower	482,695	5,792,340
CR/10481	Aboket Suzin Eseza	Headteacher	U4 Lower	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,400,596</b>

### 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
6631	Okubal Samuel	Assistant Education Offi	U5 Upper	521,063	6,252,756
5835	Arekin John Robert	Assistant Education Offi	U5 Upper	467,777	5,613,324
11904	Omoding Leonard Charles	Assistant Education Offi	U5 Upper	438,083	5,256,996
6652	Apunyo Patrick	Assistant Education Offi	U5 Upper	502,870	6,034,440
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
5134	Adong Hellen Lily	Assistant Education Offi	U5 Upper	529,931	6,359,172
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

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,137,144</b>

**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/12773	Obore Emmanuel	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/13402	Emorut Charles	Education Assistant GR I	U7 Upper	418,196	5,018,352
CR/12774	Amuron Jane Frances	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/12775	Nam Jennifer	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/12772	Operemo John Robert	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/12685	Okwakol Peter	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/12684	Okot Silver	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/12362	Enyakoit David	Education Assistant GR I	U7 Upper	445,095	5,341,140
CR/12683	Ajiro Margaret Joyce	Head Teacher	U4 Lower	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,536,728</b>

**Cost Centre : Akwamor P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13479	Okweere James	Education Assistant GR I	U7 Upper	413,116	4,957,392
CR/12130	Amongin Stella	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/12770	Opus Ocagul Simon	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/12293	Ocen David	Education Assistant GR I	U7 Upper	408,135	4,897,620
CR/13539	Engole Moses	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/13259	Aupo Charles	Education Assistant GR I	U7 Upper	467,685	5,612,220
CR/	Ekoluot Gerald	Education Assistant GR I	U7 Upper	438,119	5,257,428
CR/12670	Abalong Oumo ACR	Senior Education Assist	U6 Upper	482,695	5,792,340
CR/12214	Ekume J C	Head Teacher	U4 Upper	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,923,452</b>

**Cost Centre : Obulengorok P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Obulengorok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR13024	Choda James Paul	Education Assistant Grad	U7 Upper	445,095	5,341,140
CR12398	Ekellu Corns Borne	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR12406	Ekwam Thomson	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR12225	Malinga John Michael	Education Assistant Grad	U7 Upper	459,574	5,514,888
CR13568	Maraka Alex	Education Assistant Grad	U7 Upper	431,309	5,175,708
CR13213	Opuyaileng Charles	Education Assistant Grad	U7 Upper	431,309	5,175,708
CR12725	Osele Mackay	Education Assistant Grad	U7 Upper	438,119	5,257,428
CR12441	Akello Angella	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR12673	Ogero Peter Mike	Head Teacher	U5 Upper	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,789,036</b>

### Cost Centre : Obwobwo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13733	Odongo David	Education Assistant Grad	U7 Upper	418,196	5,018,352
CR/12789	Omedo Kizito Robert	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/13155	Adite Margaret	Education Assistant Grad	U7 Upper	452,247	5,426,964
CR/12757	Akorimo Emmanuel	Education Assistant Grad	U7 Upper	452,247	5,426,964
CR/14276	Ekotoi Simon	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/12383	Okwi Michael Asuro	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/12870	Ojulong Richard	Education Assistant Grad	U7 Upper	418,196	5,018,352
CR/12396	Ewadika Faucett	Senior Education Assista	U6 Upper	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,840,912</b>

### Cost Centre : Okocho P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12096	Odeke Samuel	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/12443	Opolot Robert	Education Assistant Grad	U7 Upper	438,119	5,257,428
CR/12416	Otim Johnny	Education Assistant Grad	U7 Upper	438,119	5,257,428
CR/12628	Arugai Peter	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/13553	Imalingat Margret	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/13301	Imalingat Stella	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/12378	Alongu Charles	Education Assistant Grad	U7 Upper	408,135	4,897,620

**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/12439	Abele Janet	Senior Education Assista	U6 Upper	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,795,296</b>

**Cost Centre : Okuda P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12445	Akiteng Stella	Education Assistant II	U7 Upper	408,135	4,897,620
CR/1611	Emuron Max	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12862	Owoko Simon Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12318	Emoru Paul	Education Assistant II	U7 Upper	467,685	5,612,220
CR/14257	Obore Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13009	Odeke John Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/14522	Okello Francis	Education Assistant II	U7 Upper	459,574	5,514,888
CR/12399	Otim Joseph Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12596	Okaileng Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/14368	Ochole Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/13677	Ekellot John Robert	Senior Education Assista	U6 Upper	487,882	5,854,584
CR/13314	Okudotum Charles	Head Teacher	U5 Upper	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,949,452</b>

**Cost Centre : Ongongoja P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12145	Oumo George William	Education assistant II	U7 Upper	431,309	5,175,708
CR/12165	Otim John Robert	Education assistant II	U7 Upper	467,685	5,612,220
CR/12163	Okoboi Patrick	Education assistant II	U7 Upper	467,685	5,612,220
CR/12164	Okia Silver	Education assistant II	U7 Upper	408,135	4,897,620
CR/13618	Oduc Michael Jackson	Education assistant II	U7 Upper	459,574	5,514,888
CR/13619	Aupal Joseph	Education assistant II	U7 Upper	459,574	5,514,888
CR/13617	Adilu Margaret	Education assistant II	U7 Upper	459,574	5,514,888
CR/12162	Ochole Tom	Education assistant II	U5 Upper	445,095	5,341,140
CR/12133	Okello George Stephen	Head Teacher	U4 Lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,775,448</b>

# Vote: 522 Katakwi District

## Workplan 6: Education

### 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
0/15238	Opolot Simon	Assistant Education Offic	U5 Lower	417,346	5,008,152
0/13617	Opeje Silver	Assistant Education Offic	U5 Lower	417,346	5,008,152
O/10182	Ocen Stephen	Deputy Head Teacher	U5 Lower	417,346	5,008,152
I/918	Ilemukorit Frances	Assistant Education Offic	U5 Lower	417,346	5,008,152
I/1918	Ibulo Paul	Senior Accounts Assistan	U5 Lower	417,346	5,008,152
0/2535	Ekunyuk Moses	Assistant Education Offic	U5 Lower	417,346	5,008,152
0/11997	Osipa Ignatius	Assistant Education Offic	U5 Lower	417,346	5,008,152
A/2843	Akori Michael	Head Teacher	U2 Lower	1,092,443	13,109,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,383,928</b>

### 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/14333	Omacar Andrew	Education assistant II	U7 Upper	408,135	4,897,620
CR/13980	Aculo Raphael	Education assistant II	U7 Upper	408,135	4,897,620
CR/12965	Amitiri Christine	Education assistant II	U7 Upper	408,135	4,897,620
CR/13310	Atim Christine	Education assistant II	U7 Upper	408,135	4,897,620
CR/14394	Etibu Simon	Education assistant II	U7 Upper	408,135	4,897,620
CR/13254	Inyaat Suzan	Education assistant II	U7 Upper	408,135	4,897,620
CR/12056	Okwi Stephen	Education assistant II	U7 Upper	467,685	5,612,220
CR/13305	Abiro Betty	Education assistant II	U7 Upper	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,610,160</b>

### 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	452,247	5,426,964
CR12766	Otwele Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR12469	Among Teddy	Education Assistant II	U7 Upper	467,685	5,612,220
CR12800	Okello Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR13563	Okello Charles	Education Assistant II	U7 Upper	431,309	5,175,708

**Vote: 522** Katakwi District**Workplan 6: Education****Cost Centre : Ngariam P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12723	Oduc Sam	Education Assistant II	U7 Upper	467,685	5,612,220
CR14318	Kiyai Stella Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR14362	Ikabat John Michael	Education Assistant II	U7 Upper	438,119	5,257,428
CR12593	Akello jesca	Education Assistant II	U7 Upper	408,135	4,897,620
CR12834	Anyaso Florence	Headteacher GR III	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,124,684</b>

**Cost Centre : Obuleajet P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR13960	Aanyu Jesca	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR13727	Ajanga Wilberforce	Education Assistant Grad	U7 Upper	438,119	5,257,428
CR12726	Angiro Benedict	Education Assistant Grad	U7 Upper	413,116	4,957,392
CR14355	Opolot Samuel	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR12540	Okeng David Okiror	Education Assistant Grad	U7 Upper	438,119	5,257,428
CR13029	Modo Gebert Lawrence	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR12735	Okurut Remegio	Senior Education Assista	U6 Upper	485,685	5,828,220
CR13632	Akiror Stella Rose	Senior Education Assista	U6 Upper	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,214,868</b>

**Cost Centre : Odoot P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13907	Ameri Beatrice	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/13702	Ogeng George	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/13909	Obale Stephen	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/13693	Akello Grace	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/12442	Eyadu Stephen	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/126553	Ikulumet Betty	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/13112	Odokocan E. Richard	Senior Education Assista	U6 Upper	489,988	5,879,856
CR/12433	Opolot Moses	Senior Education Assista	U6 Upper	482,695	5,792,340
CR/13104	Oojamo Patrick	Head Teacher	U5 Upper	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,241,804</b>

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Okwamomwar P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13490	Oduc Joseph	Education Assistant Grad	U7 Upper	452,247	5,426,964
CR/12409	Osire Joseph Paul	Education Assistant Grad	U7 Upper	431,309	5,175,708
CR/12344	Omayo Simon Noel	Education Assistant Grad	U7 Upper	452,247	5,426,964
CR/13848	Aturo David	Education Assistant Grad	U7 Upper	431,309	5,175,708
CR/14349	Apolot Christine	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/13346	Amodoi Francis	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/13074	Odeke Fabian Omwatum	Senior Education Assista	U6 Upper	489,988	5,879,856
CR/12317	Aupal Tom	Head Teacher	U5 Upper	519,290	6,231,480
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,111,920</b>

### Cost Centre : Olilim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12198	Epidu Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/12026	Ojacor Edward	Education Assistant II	U7 Upper	431,309	5,175,708
CR/13475	Amulen Nuelina	Education Assistant II	U7 Upper	467,685	5,612,220
CR/12140	Otim Charles William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13987	Akol Betty Ocole	Education Assistant II	U7 Upper	445,095	5,341,140
CR/12264	Elangot John Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/12175	Odeng Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12071	Oonyi John Francis	Head Teacher	U6 Upper	482,695	5,792,340
CR/13942	Acori John Bosco	Senior Education Assista	U6 Upper	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,448,028</b>

### Cost Centre : Palam P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13456	Epaluna Francis	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/12154	Ikoinet Richard	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/12177	Adanga Gabriel	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/13755	Akol Grace	Education Assistant Grad	U7 Upper	452,247	5,426,964
CR/12578	Elangot James	Head Teacher	U7 Upper	482,695	5,792,340
CR/13796	Koluo Samuel	Education Assistant Grad	U7 Upper	452,247	5,426,964
CR/12477	Opio Joseph	Education Assistant Grad	U7 Upper	408,135	4,897,620

**Vote: 522** Katakwi District**Workplan 6: Education****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	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,684,300</b>

**Subcounty / Town Council / Municipal Division : Toroma****Cost Centre : Akurao P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12447	Ojamu John Peter	Deputy Head Teacher	U7 Upper	445,095	5,341,140
CR/12876	Ebichu Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/12950	Ajoot Immaculate	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12819	Asio Mary Frances	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13367	Alelu S Okello	Education Assistant II	U7 Upper	408,135	4,897,620
CR/13257	Ijoot Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/13257	Odeke Lawrence O	Education Assistant II	U7 Upper	438,119	5,257,428
CR/12698	Ariko Odongo John	Head Teacher	U5 Upper	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,655,272</b>

**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	408,135	4,897,620
CR/13884	Akiror Jane Frances	Education assistant II	U7 Upper	408,135	4,897,620
CR/12620	Ocen John Francis	Education assistant II	U7 Upper	452,247	5,426,964
CR/12788	Euchot Stephen	Education assistant II	U7 Upper	467,685	5,612,220
CR/12856	Okello Albrert Michael	Education assistant II	U7 Upper	408,135	4,897,620
CR/14045	Ikwaput Sarah Agnes	Education assistant II	U7 Upper	408,135	4,897,620
CR/12188	Opeitum Quirinious	Headteacher	U7U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,935,528</b>

**Cost Centre : Atoroma P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14043	Otaala Gabriel	Education Assistant Grad	U7 Upper	445,095	5,341,140
CR/13806	Modo Agnes	Education Assistant Grad	U7 Upper	408,135	4,897,620

**Vote: 522** Katakwi District**Workplan 6: Education****Cost Centre : Atoroma P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13531	Okello John	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/14034	Okiror Gregory	Education Assistant Grad	U7 Upper	459,574	5,514,888
CR/12311	Okure Moses	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/13396	Isirimait Janet	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/13516	Imodo William Alloch	Education Assistant Grad	U7 Upper	452,247	5,426,964
CR/13598	Opio Richard	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/12734	Alupo Jennifer	Education Assistant Grad	U7 Upper	445,095	5,341,140
CR/13519	Ekellot Samuel	Education Assistant Grad	U7 Upper	459,574	5,514,888
CR/2696	Amuno Alphones	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/14506	Malinga Emmanuel Walter	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/13487	Amoding Joyce	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/13089	Omiiny John Peter	Senior Education Assista	U6 Upper	482,695	5,792,340
CR/13862	Aleleu Juventine	Deputy Head Teacher	U5 Upper	467,685	5,612,220
CR/13085	Epecu Grace	Head Teacher	U4 Upper	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,889,416</b>

**Cost Centre : Ongatunyo P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13850	Opus Thomas	Education Assistant II	U7 Upper	408,135	4,897,620
CR/13278	Okure John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/12243	Omer John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13055	Ojapan Ignatius	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12644	Opus Charles	Education Assistant II	U7 Upper	431,309	5,175,708
CR/14263	Atai Stella Rose	Education Assistant II	U7 Upper	459,574	5,514,888
CR/14121	Aupal William	Education Assistant II	U7 Upper	445,095	5,341,140
CR/14245	Ekau Francis	Education Assistant II	U7 Upper	452,247	5,426,964
CR/13428	Ilukor Silver	Education Assistant II	U7 Upper	408,135	4,897,620
CR/13619	Acipa Margaret Alice	Education Assistant II	U7 Upper	408,135	4,897,620
CR/13896	Oluka William	Head Teacher Grade III	U5 Upper	608,822	7,305,864
CR/12638	Otim Aloysius Gonzan Ajok	Senior Education Assista	U 6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,371,824</b>

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

# 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
13464	Akorimo Patrick	Education Assistant Grad	U7 Upper	438,119	5,257,428
12524	Alileng Charles	Education Assistant Grad	U7 Upper	459,574	5,514,888
13664	Atuco Janet	Education Assistant Grad	U7 Upper	467,685	5,612,220
13995	Nadiope oucor Joseph	Education Assistant Grad	U7 Upper	467,685	5,612,220
14508	Oboyoi Samuel	Education Assistant Grad	U7 Upper	408,135	4,897,620
12798	Obwakori Phillip	Education Assistant Grad	U7 Upper	467,685	5,612,220
13463	Okello Martin	Education Assistant Grad	U7 Upper	408,135	4,897,620
13663	Ajoko Francis Xavier	Education Assistant Grad	U7 Upper	408,135	4,897,620
13996	Asio Rose	Education Assistant Grad	U6 Lower	482,695	5,792,340
12312	Obilil Peter	Education Assistant Grad	U6 Lower	485,685	5,828,220
13653	Ochole Martin	Deputy Head Teacher	U6 Lower	482,695	5,792,340
13994	Ogwaraileng Joseph	Deputy Head Teacher	U5 Upper	576,392	6,916,704
13993	Oluka Joseph	Head Teacher	U4 Lower	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,569,832</b>

### Cost Centre : Abwokodia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13126	Omagor Daniel	Education Assistant Grad	U7 Upper	452,247	5,426,964
CR/13205	Ilukat Immaculate	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/13887	Ocung Michael	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/14328	Ariimi Christine	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/12385	Adungo Charles	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/14021	Opoo Charles	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/13148	Obwalinga Fidelis	Education Assistant Grad	U7 Upper	445,095	5,341,140
CR/12580	Elungat David Martin	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/13162	Oule Peter James	Deputy Head Teacher G	U4 Lower	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,821,552</b>

### Cost Centre : Adacar P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR13347	Auma Annet Rose	Education assistant II	U7 Upper	467,685	5,612,220
CR13667	Amujal Agiripina	Education assistant II	U7 Upper	408,135	4,897,620

**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
CR12309	Akwi Betty	Education assistant II	U7 Upper	408,135	4,897,620
CR12573	Edony Andrew	Education assistant II	U7 Upper	467,685	5,612,220
CR13563	Okello Charles	Education assistant II	U7 Upper	408,135	4,897,620
CR12489	Engole David	Education assistant II	U7 Upper	467,685	5,612,220
CR12859	Ochan Julius	Education assistant II	U7 Upper	408,135	4,897,620
CR13012	Ocom Paul	Education assistant II	U7 Upper	408,135	4,897,620
CR12669	Okwangole James Philip	Deputy headteacher grad	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,630,624</b>

**Cost Centre : Akwooro P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12482	Apio Faith Otim	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/13061	Oraat John Martin	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/12278	Oorotum Peter	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/14120	Etukoit Stephen	Senior Education Assista	U7 Upper	459,574	5,514,888
CR13734	Adoit Simon	Education Assistant Grad	U7 Upper	431,309	5,175,708
CR/14377	Audo Jesca Regine	Education Assistant Grad	U7 Upper	418,196	5,018,352
CR/14325	Akullo Grace	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/14150	Erimu John Francis	Education Assistant Grad	U7 Upper	438,119	5,257,428
CR/12820	Ojangole Peter	Head Teacher	U5 Upper	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,696,260</b>

**Cost Centre : Aojabule P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12223	Ekellot Boniface	Education Assistant II	U7 Upper	445,095	5,341,140
CR/13331	Amoding Eseza	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12163	Bila John Bosco	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12363	Amuron Julinan Ocailap	Education Assistant II	U7 Upper	467,685	5,612,220
CR/12432	Abarimo Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13615	Imalingat Augustine	Education Assistant II	U7 Upper	445,095	5,341,140
CR/12092	Okiria Charles	Senior Education Assista	U6 Upper	489,988	5,879,856
CR/12616	Ojakol Vincent	Head Teacher	U5 Upper	576,392	6,916,704

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Aojabule P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,498,520</b>

### Cost Centre : Aparisia Usuk P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR13468	Akiteng Edith Mary	Education Assistant	U7 Upper	408,135	4,897,620
CR13585	Alemu Emmanuel	Education Assistant	U7 Upper	445,095	5,341,140
CR14122	Odongo Charles	Education Assistant	U7 Upper	408,135	4,897,620
CR14290	Ogulo John Michael	Education Assistant	U7 Upper	467,685	5,612,220
CR13072	Okiror Cuthbert	Education Assistant	U7 Upper	408,135	4,897,620
CR13550	Olukor Moses	Education Assistant	U7 Upper	418,196	5,018,352
CR14134	Otim Benjamin	Education Assistant	U7 Upper	438,119	5,257,428
CR12969	Ongaria Lawrence	Deputy Head Teacher G	U4 Lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,513,876</b>

### Cost Centre : Nazareth P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14199	Oobe John Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/12588	Oriokot Lawrence	Education Assistant II	U7 Upper	424,676	5,096,112
CR/12193	Okiror Pancras Pat	Education Assistant II	U7 Upper	467,685	5,612,220
CR/12810	Ebiru Eusebius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13591	Apolot Anna Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR14283	Emorut James	Education Assistant II	U7 Upper	445,095	5,341,140
CR/12182	Ongaria Daniel	Senior Education Assista	U6 L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,678,472</b>

### Cost Centre : Okibui P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12392	Otim Joseph	Education assistant II	U7 Upper	459,574	5,514,888
CR/12382	Opedor Lawrence Pius	Education assistant	U7 Upper	799,323	9,591,876
CR/13794	Asio Betty	Education assistant	U7 Upper	431,309	5,175,708
CR/12526	Tukei Joyce	Education assistant II	U7 Upper	485,685	5,828,220
CR/12039	Amodoi John Stephen	Senior Education assistan	U6 Lower	485,685	5,828,220

**Vote: 522** Katakwi District**Workplan 6: Education****Cost Centre : Okibui P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12440	Opella Gabriel	Senior Education assistan	U6 Lower	482,695	5,792,340
CR/12132	Imalingat Pampas	Senior Education assistan	U6 Lower	482,695	5,792,340
CR/12654	Ateria Michael	Senior Education assistan	U6 Lower	489,988	5,879,856
CR/12301	Okaileng Cuthbert	Headteacher	U5 Upper	519,290	6,231,480
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,634,928</b>

**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	445,095	5,341,140
CR/14418	Adongu Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/12650	Ebiaru Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/14011	Irogu Harriet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/01221	Itorot Charles	Education Assistant II	U7 Upper	459,574	5,514,888
CR/13342	Dokotho Harriet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12308	Ocaatum John Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/13473	Tino Hellen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12359	Akello Jane Florence	Senior Education Assista	U6 Upper	482,695	5,792,340
CR/13899	Okiror Gabriel	Senior Education Assista	U6 Upper	485,685	5,828,220
CR/13025	Epwaat Wilson	Head Teacher	U4 Lower	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,829,816</b>

**Cost Centre : Toibong P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13100	Otim James	Education Assistant Grad	U7 Upper	452,247	5,426,964
CR/13226	Oliik Martin	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/13672	Erechu Simon	Education Assistant Grad	U7 Upper	418,196	5,018,352
CR/14343	Ajal Charles	Education Assistant Grad	U7 Upper	408,135	4,897,620
CR/13040	Egwarat George William	Education Assistant Grad	U7 Upper	431,309	5,175,708
CR/14361	Emukok Charles	Deputy Head Teacher	U7 Upper	408,135	4,897,620
CR/12830	Omoding Dennis	Education Assistant Grad	U7 Upper	467,685	5,612,220
CR/12569	Otukei Paul	Head Teacher	U6 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,520,560</b>

**Vote: 522** Katakwi District**Workplan 6: Education****Cost Centre : Usuk Boys P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13689	Otim Francis	Education assistant II	U7 Upper	467,685	5,612,220
CR/13326	Iseu Anna Grace	Education assistant II	U7 Upper	467,685	5,612,220
CR/12280	Orena Sam	Education assistant II	U7 Upper	408,135	4,897,620
CR/13685	Okiror John Tom	Education assistant II	U7 Upper	467,685	5,612,220
CR/12850	Morunyang John William	Education assistant II	U7 Upper	467,685	5,612,220
CR/14511	Epeduno James Michael	Education assistant II	U7 Upper	445,095	5,341,140
CR/12469	Akol Agnes	Education assistant II	U7 Upper	408,135	4,897,620
CR/13692	Acom Annet Mary	Education assistant II	U7 Upper	418,196	5,018,352
CR/12292	Alongu Nicholas	Senior Education assistan	U6 Lower	482,695	5,792,340
CR/13102	Akiteng Merab	Senior Education assistan	U6 Lower	482,695	5,792,340
CR/12014	Okiror Saverio	Headteacher	U4 Lower	744,866	8,938,392
CR/13327	Euchu Simon Peter	Deputy Head Teacher Gr	U4 Lower	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,065,076</b>

**Cost Centre : Usuk Girls P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12211	Ajang Emmanuel	Education Assistant II	UU7 Uppe	438,119	5,257,428
CR/12618	Ariono Alice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/14413	Olinga Basil	Education Assistant II	U7 Upper	408,135	4,897,620
CR/13589	Okello Simon Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/12827	Odeke Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/14042	Eniemu James Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12451	Akol Betty	Education Assistant II	U7 Upper	445,095	5,341,140
CR/12051	Ariapa Irene	Education Assistant II	U7 Upper	408,135	4,897,620
CR/13210	Apiou Michael	Education Assistant II	U7 Upper	408,135	4,897,620
CR/12579	Amongin Josephine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/13280	Otim John Titus	Education Assistant II	U7 Upper	408,135	4,897,620
CR/13414	Imalingat Veronica	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/14210	Aucho Dinah	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/14005	Amuge Anne	Deputy Head Teacher Gr	U5 Upper	568,588	6,823,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,514,084</b>

# 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/6867	Akiror Florence	Copy Typist	U7 Lower	245,221	2,942,652
UTS/I/1187	Imede Immaculate	Assistant Education Offic	U5 Upper	417,769	5,013,228
UTS/I/811	Iriebat David	Assistant Education Offic	U5 Upper	445,285	5,343,420
UTS/O/12511	Ochung George	Assistant Education Offic	U5 Upper	502,870	6,034,440
UTS/O/10435	Ogwang George Willy	Assistant Education Offic	U5 Upper	544,840	6,538,080
UTS/O/9177	Okiring Anthony	Assistant Education Offic	U5 Upper	417,769	5,013,228
UTS/I/796	Igulot Hellen	Assistant Education Offic	U5 Upper	417,769	5,013,228
UTS/O/4652	Olar John Joseph	Education Officer	U5 Upper	521,063	6,252,756
UTS/E/2306	Edeku Isaac Eluluma	Assistant Education Offic	U5 Upper	417,769	5,013,228
UTS/A/7165	Ariko Anne Grace	Assistant Education Offic	U5 Upper	417,769	5,013,228
UTS/A/6609	Ariko Andrew	Assistant Education Offic	U5 Upper	475,580	5,706,960
UTS/A/7444	Akori Andrew	Assistant Education Offic	U5 Upper	417,769	5,013,228
UTS/A/6168	Adupa Peter	Senior Accounts Assissta	U5 Upper	417,769	5,013,228
UTS/W/2499	Wenene Rose	Assistant Education Offic	U5 Upper	417,769	5,013,228
UTS/A/14248	Ajedra Godfrey	Assistant Education Offic	U5 Upper	417,769	5,013,228
UTS/O/8149	Ochan Peter	Education Officer	U4 Lower	570,606	6,847,272
UTS/A/12565	Akiteng Christine	Education Officer	U4 Lower	532,160	6,385,920
UTS/A/1944	Akabwai Marx	Education Officer	U4 Lower	706,668	8,480,016
UTS/O/14723	Okello Geoffrey George	Education Officer	U4 Lower	619,740	7,436,880
UTS/O/8713	Omoding Jephune	Education Officer	U4 Lower	532,160	6,385,920
UTS/O/5343	Oluka Simon Peter	Headteacher O' Level DA	U2 Lower	1,174,437	14,093,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>127,566,612</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>4,715,946,228</b>

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	701,818	159,235	696,619
Locally Raised Revenues	5,000	196	5,000
Multi-Sectoral Transfers to LLGs	21,069	7,756	15,870
Other Transfers from Central Government	575,674	126,264	575,674
Transfer of District Unconditional Grant - Wage	100,076	25,019	100,076
<i>Development Revenues</i>	691,136	171,883	689,251
Multi-Sectoral Transfers to LLGs	37,484	8,470	35,600

# Vote: 522 Katakwi District

## Workplan 7a: Roads and Engineering

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Roads Rehabilitation Grant	653,652	163,413	653,652
<b>Total Revenues</b>	<b>1,392,954</b>	<b>331,118</b>	<b>1,385,871</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	701,818	152,380	696,619
Wage	105,738	26,435	107,030
Non Wage	596,080	125,945	589,590
Development Expenditure	691,136	11,902	689,251
Domestic Development	691,136	11,902	689,251
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,392,954</b>	<b>164,282</b>	<b>1,385,871</b>

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

During the quarter the following revenues were realised: UGX 159,235,000 for recurrent revenue giving a percentage of 91%, UGX 171,883,000 of development giving 99 % of the planned revenue for the quarter. Local revenue performed poorly because its major source which is market dues was affected by imposition of quarantine by MAAIF as a result of foot and mouth disease. Overall revenue realised stood at 95% of the quarterly planned.

The expenditure was UGX 152,380,000 for recurrent which is 87% of the planned and UGX 11,902,000 of the development which was 7% of the planned quarterly expenditures.

There was unspent balance of UGX 6,855,000 for the recurrent and UGX 159,981,000 for the development totaling to UGX 166,836,000 i.e. 12%.

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

The department earmarks to receive a total of revenue of UGX 1,385,871,000 which is 0.5% less as compared to last year's budget. Out of this, recurrent revenue constitutes UGX 696,619,000 i.e. 50.27% while development revenue constitutes UGX 689,251,000 i.e. 49.8% of the total budget. Major sources include Road rehabilitation UGX 653,652,000 and Uganda Road Fund UGX 575,674,000.

The total expenditure amounts to UGX 1,385,871,000; out of this, recurrent expenditure amounts to 50.27% while development expenditure constitutes 49.8% of the total expenditure. The wage component is UGX 107,030,000 i.e. 7.72% of the total budget, while non-wage is 42.54%. Domestic development only accrues to the department which is 49.8% of the total budget.

In F/Y 2015/16 the department mostly expect to maintain rural feeder roads, opening up of community access roads and rehabilitated of rural feeder roads and above all seal Katakwi-Toroma road.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No. of Road user committees trained (PRDP)	0	0	1
No of bottle necks removed from CARs	192	0	192
Length in Km of Urban unpaved roads routinely maintained	10	10	10
Length in Km of District roads routinely maintained	246	52	246
Length in Km. of rural roads constructed	6	0	2
Length in Km. of rural roads constructed (PRDP)	6	0	12
<b>Function Cost (UShs '000)</b>	<b>1,245,083</b>	<b>137,362</b>	<b>1,238,000</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>147,871</b>	<b>26,920</b>	<b>147,871</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,392,954</b>	<b>164,282</b>	<b>1,385,871</b>

## Vote: 522 Katakwi District

### Workplan 7a: Roads and Engineering

#### Plans for 2015/16

In F/Y 2015/16 we expect to maintain 246kms of rural feeder roads, 192 kms of community access roads and rehabilitated 12kms of rural feeder roads and seal 2kms of Katakwi-Toroma road. We also expect to finish the fencing of works yard so that we can secure the storage of vehicles.

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

In the medium term we expect to rehabilitate impassable roads majorly bottlenecks and concentrate on maintenance of the passable roads as per the approved DDP.

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

Presently we don't have any Donors and NGOs in the district but if they appear they can fund unfunded priorities in the DDP

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

##### 1. low funding

There is a lot of demand to address the community transport needs for marketing and other services but the funding cannot meet.

##### 2. Lack of capacity to Contractors

Most contractors lack both Financial and Technical Capacity to handle the rehabilitation works and therefore they either abandon the works or finish late.

##### 3. Lack of Equipment

The District has only the Graders but the other earth moving equipments are not available for proper work on the roads

## 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
10673	Opio John Peter	Plant Operator	U8 Lower	209,859	2,518,308
10668	Oluji Richard	Plant Attendant	U8 Lower	213,832	2,565,984
10681	Abwakat Erufasi	Plant Operator	U8 Lower	209,859	2,518,308
10674	Tenywa Joseph	Plant Operator	U8 Lower	209,859	2,518,308
10652	Iberut Pius	Driver	U8 Upper	237,069	2,844,828
10740	Abunyo Mary Angella	Office Attendant	U8 Upper	237,069	2,844,828
10337	Emuron Tom	Driver	U8 Upper	237,069	2,844,828
10464	Engoru William	Driver	U8 Upper	237,069	2,844,828
10445	Oluka Emmanuel	Driver	U8 Upper	237,069	2,844,828
10652	Okuda Robert	Engineering Asistant	U5 Lower	625,067	7,500,804

# Vote: 522 Katakwi District

## Workplan 7a: Roads and Engineering

### Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10567	Echatu Andrew	Engineering Assistant-Ro	U5 Lower	635,236	7,622,832
10566	Imalingat O Christopher	Engineering Assistant-Ro	U5 Lower	635,236	7,622,832
10635	Abiong Simon	Engineering Assistant-EI	U5 Upper	688,450	8,261,400
11060	Malinga Paul	Supervisor Works	U4 Upper	1,089,533	13,074,396
11059	Ejoku Robert	Supervisor Works	U4 Upper	1,089,533	13,074,396
10304	Okware Justus Pascal Ainea	District Engineer	U1E	2,885,032	34,620,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>116,122,092</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>116,122,092</b>

### Workplan 7b: Water

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	33,649	13,177	87,371
Multi-Sectoral Transfers to LLGs	13,152	8,052	66,874
Transfer of District Unconditional Grant - Wage	20,497	5,125	20,497
<i>Development Revenues</i>	531,725	132,931	532,122
Conditional transfer for Rural Water	531,725	132,931	531,725
Multi-Sectoral Transfers to LLGs		0	397
<b>Total Revenues</b>	<b>565,373</b>	<b>146,108</b>	<b>619,492</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	33,649	12,355	87,371
Wage	25,761	6,441	27,451
Non Wage	7,888	5,914	59,920
<i>Development Expenditure</i>	531,725	85,617	532,122
Domestic Development	531,725	85,617	532,122
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>565,373</b>	<b>97,972</b>	<b>619,492</b>

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

The Sector received UGX 132,931,000 as PAF funds from Central Government as conditional grant for development funds and UGX 13,177,000 as recurrent funds, giving a total of UGX 146,108,000 i.e. 103% of the planned quarterly. The amount spent was UGX 97,972,000, which translates to 69% of the total budget.

The total unspent balance was UGX 48,136,000 which translates to 9% for projects that were still undergoing the procurement process.

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

The Sector expects to receive total revenue of UGX 619,492,000 which is more than the previous FY by 9.5% because of mainly the increase in recurrent revenues that is to be transferred to Katakwi Town Council; otherwise all revenues basically remained the same. The expected funding is from Central Government totaling to UGX 531,725,000 (UGX 468,769,000 for PAF and UGX 62,955,000 for PRDP). The funds will be used for provision of water and sanitation facilities in the neediest areas, taking care of equity. However, the biggest investment will be the continuation of piped

## Vote: 522 Katakwi District

### Workplan 7b: Water

water construction works at Apapai Rural Growth Centre that is over 53% of the total expected revenue from Central Government (GoU)

The total expected expenditure stands at UGX 619,492,000 out of which the recurrent expenditure is 14.1% of the total expenditure. Components of recurrent expenditure include wage and non-wage where Wage constitutes 4.4% of the overall budget while non-wage covers 6.7% of the overall planned expenditure. Development expenditure covers 85.9% of the total planned expenditure, all of which is domestic development planned budget. Expenditures have however not changed as from previous FY.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	45	10	40
No. of water points tested for quality	120	30	120
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	120	30	120
No. of water points rehabilitated	8	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	35	0	35
No. of water and Sanitation promotional events undertaken	4	1	10
No. of water user committees formed.	40	10	60
No. Of Water User Committee members trained	40	10	60
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	1	0
No. of deep boreholes drilled (hand pump, motorised)	6	2	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	1	0
No. of deep boreholes rehabilitated (PRDP)	6	1	30
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of dams constructed (PRDP)	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>553,286</b>	<b>90,916</b>	<b>565,799</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>12,087</b>	<b>7,056</b>	<b>53,694</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>565,373</b>	<b>97,972</b>	<b>619,492</b>

#### Plans for 2015/16

The sector plans for rehabilitation of 30 boreholes and reactivation of 60 Water User Committees. The Sector also plans to continue with the construction of 01 piped water scheme at Apapai Rural Growth Centre (third phase). Other areas to be covered 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

Rehabilitation of 30 boreholes, construction of 1 piped water system at Apapai Rural Growth Centre. Providing

## Vote: 522 Katakwi District

### Workplan 7b: Water

technical advice to the District; Supervising water engineering works; Preparing work plans and budgets; Preparing status reports on water engineering works and updating the District Water and Sanitation database.

#### (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, Disaster Risk Reduction undertakings.

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

##### 1. operation and Maintenance of Water facilities

The Water Sector continues to receive and meet challenges with respect to operation and maintenance of constructed water facilities. Spare parts are not readily available in Katakwi.

##### 2. 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.

##### 3. 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

## 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/11061	Ilelit Isaac	Borehole Maintenance T	U7 Upper	335,162	4,021,944
CR/10556	Apio Ezeza Lydia	Engineering Assistant W	U5 Upper	806,919	9,683,028
CR/10558	Oleja Albert	District Water Officer	U4 Upper	1,197,636	14,371,632
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,076,604</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>28,076,604</b>

### Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	262,977	70,955	255,982
Conditional Grant to District Natural Res. - Wetlands (	82,411	20,603	82,411
District Equalisation Grant	8,101	2,025	8,101
District Unconditional Grant - Non Wage	10,100	4,000	10,100
Locally Raised Revenues	18,700	2,086	18,700
Multi-Sectoral Transfers to LLGs	33,414	8,224	35,024
Transfer of District Unconditional Grant - Wage	101,646	25,412	101,646
Unspent balances – Other Government Transfers	8,605	8,605	

# Vote: 522 Katakwi District

## Workplan 8: Natural Resources

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	8,233	1,716	4,014
LGMSD (Former LGDP)	1,000	264	1,000
Locally Raised Revenues	1,300	0	1,300
Multi-Sectoral Transfers to LLGs	5,933	1,452	1,714
<b>Total Revenues</b>	<b>271,211</b>	<b>72,671</b>	<b>259,996</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	262,977	39,554	255,982
Wage	110,791	27,699	110,833
Non Wage	152,186	11,855	145,149
<i>Development Expenditure</i>	8,233	0	4,014
Domestic Development	8,233	0	4,014
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>271,211</b>	<b>39,554</b>	<b>259,996</b>

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

The Natural Resources Department in the First quarter realized total recurrent revenues of UGX 70,955,000 out of the planned figure of UGX 72,200,000 which translated to 98% of the quarterly budget and planned development revenues for the Quarter was UGX 2,059,000 and actually realized UGX 1,716,000 which is 83%.

The Recurrent expenditures in the quarter was UGX 39,554,000 i.e. 55% of the planned total expenditure of the Quarter while development expenditure stood at 0%

There was unspent balance of 33,117,000 (12%) which was carried to the next quarter, meant for salaries for the staff that left, demarcation of institutional land, establishment of tree nurseries, facilitation to attend workshops and Exchange visit.

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

The Natural Resources Department expects to get Recurrent Revenues Totaling to UGX 255,982,000, and Development Revenues totaling to UGX 4,014,000 and totals of UGX 259,966,000.

Recurrent expenditure stands at UGX 110,833,000 for wage and non-wage at UGX 145,149,000 i.e. 42.63 % and 55.83% respectively to the planned budget. UGX 4,014,000 for Development Expenditures stands at 1.54% of the total budget. There is a short fall of UGX.11,215,000 from the previous Financial year's Budget 2014/2015 arising out of multi-sectoral transfers from Sub-county Budgets.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)		0	4
No. of Wetland Action Plans and regulations developed	3	0	4
Area (Ha) of Wetlands demarcated and restored	3	0	
No. of community women and men trained in ENR monitoring	4	0	4
No. of community women and men trained in ENR monitoring (PRDP)	8	2	10
No. of monitoring and compliance surveys undertaken	10	0	10
No. of environmental monitoring visits conducted (PRDP)	40	10	40
No. of new land disputes settled within FY	15	6	12
<b>Function Cost (UShs '000)</b>	<b>271,211</b>	<b>39,554</b>	<b>259,995</b>
<b>Cost of Workplan (UShs '000):</b>	<b>271,211</b>	<b>39,554</b>	<b>259,995</b>

# Vote: 522 Katakwi District

## Workplan 8: Natural Resources

### Plans for 2015/16

Screening of 15 Development projects at District and Sub-county levels, Training of the Sub-counties and Local Environment Committees on Environmental Management, Training of Ramsar Site Management Committees, Construction of 2 Improved Lorena Stoves for schools, Demarcation of 4km of Wetlands in Lake Bisina, Compliance Monitoring on the Status of Environment and Natural Resources, Establishment of woodlots in 6 Schools at Sub-county level, Preparation of 2 local physical plans in Kokorio and Akurao Trading Centres, Mentoring and Backstopping of the physical planning committees; Sensitisation on the Forestry, Physical planning & Land issues.

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

The Department has planned to Screen 15 development projects both at District and Sub-county level, Establish 6 woodlots in Schools, 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 and implementation of Agroforestry Activities, 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. Poor staffing in the Natural Resources Office

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.

#### 2. Inadequate office 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.

#### 3. Climate Change as an emerging issue

This is a new phenomenon that has had significant impacts on the population and Service Delivery, yet there are limited Capacity 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
KTC/10034	Akello Veronica	Assistant Physical Planner	U5 SC	625,067	7,500,804
CR/D/11084	Ekwith Emmanuel	District Forest Officer	U4 SC	1,108,817	13,305,804
CR/10963	Aleli Martin	District Physical Planner	U4 SC	1,197,636	14,371,632
CR/10648	Apolot Elizabeth	Senior Environment Offi	U3 SC	1,372,558	16,470,696
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,648,936</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>51,648,936</b>

# Vote: 522 Katakwi District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	696,570	33,049	695,052
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	626	6,000
Multi-Sectoral Transfers to LLGs	23,828	4,278	25,421
Other Transfers from Central Government	563,500	0	563,500
Transfer of District Unconditional Grant - Wage	57,017	14,255	57,017
Unspent balances – Other Government Transfers	3,111	3,111	
<i>Development Revenues</i>	598,152	467,804	151,286
Donor Funding	95,000	5,304	95,000
LGMSD (Former LGDP)	1,145	289	1,145
Multi-Sectoral Transfers to LLGs	53,059	13,263	54,705
Unspent balances – Other Government Transfers	448,948	448,948	436
<b>Total Revenues</b>	<b>1,294,723</b>	<b>500,853</b>	<b>846,338</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	696,570	16,965	695,052
Wage	57,017	15,156	61,405
Non Wage	639,553	1,809	633,648
<i>Development Expenditure</i>	598,152	413,656	151,286
Domestic Development	503,152	413,656	56,286
Donor Development	95,000	0	95,000
<b>Total Expenditure</b>	<b>1,294,723</b>	<b>430,621</b>	<b>846,338</b>

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

During the first quarter the department realised a total of UGX 500,853,000 out of UGX 662,728,000 planned which is 76% of the total budget planned. Recurrent revenue was UGX 33,049,000 which is 19% of the planned while development revenue was UGX 467,804,000 which is 96% of the planned.

The quarterly expenditure was UGX 16,965,000 for recurrent which is 10% of the planned and development expenditure was UGX 413,656,000 which stood at 85% of the planned quarterly expenditure.

There was unspent balance of UGX 70,233,000 i.e. 5% which was carried to the next quarter.

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

The department expected total revenue stands at UGX 846,338,000 showing a decrease of 34.63% from the previous FY because of donor funding cuts and less allocation of youth livelihood funds this financial year. Out of the expected revenue, recurrent component is at 82.12% of the total budget while development component is at 17.86% of the total budget.

Total expected expenditure is at UGX 846,338,000 out of which the wages and non-wages contribute to 7.26% and 74.87% of the total budget respectively; while domestic development and donor development expenditures stand at 6.65% and 11.22% respectively.

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

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

# Vote: 522 Katakwi District

## Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of assisted aids supplied to disabled and elderly community	10	0	10
No. of women councils supported	10	0	10
No. of children settled	40	4	40
No. of Active Community Development Workers	2	0	2
No. FAL Learners Trained	75	0	75
No. of children cases ( Juveniles) handled and settled	60	49	60
No. of Youth councils supported	10	1	10
<b>Function Cost (UShs '000)</b>	<b>1,294,723</b>	<b>430,621</b>	<b>846,339</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,294,723</b>	<b>430,621</b>	<b>846,339</b>

### Plans for 2015/16

the department intends to conduct monitoring of GVB activities, youth groups women groups PWDS, and children's homes, implementation of various government policies and laws on gender and PWDS. To collaborate with other partners /NGOS on issues related to socio economic development of our communities. support youth councils , women councils on group formation for income generating activities for self reliance, community awareness on existing government programmes , gender awareness and gender based violence prevention and response. increase number of FAL classes to 5 per sub county. make follow up on OVC cases for further referrals, mediation and case work management,

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

The department intends the following:- completion of a children's rehabilitation/remand home and extended efforts in supporting the youths improve their incomes through livelihood projects.

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

UNFPA support on GVB survivors with income generating activities and seed capital. Sunrise supports OVC household assessment, Baylor Uganda supports families of children living with HIV on food security and nutrition, MGLSD supports OVC through skills development provision of seed capital and retooling of trained OVC

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

#### 1. Resources

due to limited resource allocation for the department to carry out planned activities , most of the planned activities therefore remain on paper leading to low outputs

#### 2. Staffing

the department is poorly staffed both at district and sub county level. at district level only 2 positions filled against 5. At sub county, 4 positions substantially against 10 positions.

#### 3. Staff development

lack of promotions stagnates career growth and in away demotivates staff and promotes staff turnover which in turn will affect the overall performance of the whole organisation.

## Staff Lists and Wage Estimates

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

# 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/11032	Olar Nathan	Assistant Community De	U6 Upper	416,617	4,999,404
CR/D/10668	Ojulong James Martin	Assistant Community De	U6 Upper	430,025	5,160,300
CR/D11033	Ojolim Samuel	Assistant Community De	U6 Upper	416,617	4,999,404
CR/D/11041	Atukei Imaculate	Office Attendant	U6 Upper	209,859	2,518,308
CR/D/11035	Asengo Anna Grace	Assistant Community De	U6 Upper	426,253	5,115,036
CR/D/11034	Arado Dorothy	Assistant Community De	U6 Upper	424,253	5,091,036
KTC/10036	Abukai James	Assistant Community De	U6 Upper	413,158	4,957,896
CR/D10848	Ikabalet James Francis	Community Development	U4 Lower	766,589	9,199,068
CR/D10978	Ikareut Betty	Senior Probation Social	U3 upper	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,798,112</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>53,798,112</b>

## Workplan 10: Planning

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

Ushs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	99,301	22,438	98,660
Conditional Grant to PAF monitoring	6,529	1,632	6,529
District Equalisation Grant	7,487	1,872	7,487
District Unconditional Grant - Non Wage	25,200	6,950	25,200
Locally Raised Revenues	18,501	1,847	18,501
Multi-Sectoral Transfers to LLGs	937	75	696
Other Transfers from Central Government	400	0	
Transfer of District Unconditional Grant - Wage	40,247	10,062	40,247
<i>Development Revenues</i>	142,056	11,648	142,056
District Unconditional Grant - Non Wage	3,800	1,050	3,800
Donor Funding	126,178	8,285	126,178
LGMSD (Former LGDP)	8,578	2,313	8,578
Locally Raised Revenues	3,500	0	3,500
<b>Total Revenues</b>	<b>241,357</b>	<b>34,086</b>	<b>240,716</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	99,301	15,357	98,660
Wage	40,247	10,062	40,247
Non Wage	59,054	5,295	58,413
<i>Development Expenditure</i>	142,056	9,029	142,056
Domestic Development	15,878	1,370	15,878
Donor Development	126,178	7,659	126,178
<b>Total Expenditure</b>	<b>241,357</b>	<b>24,386</b>	<b>240,716</b>

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

In the quarter the department realized a total of UGX 34,086,000 out of the planned figure of UGX 60,343,000 which

## Vote: 522 Katakwi District

### Workplan 10: Planning

translates to 56% of the total budget. Planned recurrent revenue was UGX 24,828,000 and actually received UGX 22,438,000 i.e. 90% while planned development revenue was UGX 35,515,000 and actually realised UGX 11,648,000 which is 33%.

The expenditure in the quarter was UGX 24,386,000 i.e. 40% of the planned total expenditure of UGX 60,343,000. Recurrent and development expenditures were 62% and 25% respectively against the planned quarter expenditure. There was unspent balance of 9,700,000 (4%) which was carried to the next quarter. The funds are meant for procurement of items e.g. computer accessories still waiting for contract process. The ministry is yet to approve the names of some of the contract committee members

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

The department earmarks to get total revenue of UGX 240,716,000 which is below that of the previous FY otherwise all revenues basically remained the same as the previous FY save for Multi Sectoral Transfers to LLGs grant which decreased slightly. The decrease was because of low response by LLGs in budgeting for Planning. Recurrent revenue stood at UGX 98,660,000 while development stood at UGX 142,056,000 i.e. 40.99% and 59.01% respectively. The total expenditure stands at UGX 240,716,000 out of which the recurrent expenditure is 40.99% of the total expenditure. Components of recurrent expenditure include wage and non-wage where Wage constitutes 16.72% of the overall budget while non-wage covers 24.27% of the overall planned expenditure. Development expenditure covers 59.01% of the total planned expenditure of which domestic development covers 6.6% and Donor development covers 52.42% 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 696,000 which is all non-wage.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	1	0	2
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	2	6
<b>Function Cost (US\$ '000)</b>	<b>241,357</b>	<b>24,386</b>	<b>240,716</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>241,357</b>	<b>24,386</b>	<b>240,716</b>

#### Plans for 2015/16

The planned outputs for 2015/2016 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

Rolled District Development Plan, Prepared and produced District Budget Framework Paper, Annual planning and budget conference held, 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

# Vote: 522 Katakwi District

## Workplan 10: Planning

statistical system; Established ICT centre and Local area network (LAN) at the District Headquarters; Procured laptops (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	377,781	4,533,372
CR/11079	Okiror Emmanuel	Population Officer	U4 Upper	798,667	9,584,004
CR/10769	Olemo Matthew	District Planner	U2 Upper	1,510,753	18,129,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,246,412</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>32,246,412</b>

## Workplan 11: Internal Audit

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

# Vote: 522 Katakwi District

## Workplan 11: Internal Audit

	Budget	end sept	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	87,707	19,369	92,096
Conditional Grant to PAF monitoring	4,883	1,221	4,883
District Equalisation Grant	2,500	625	2,500
District Unconditional Grant - Non Wage	17,985	4,996	17,985
Locally Raised Revenues	15,000	1,260	15,000
Multi-Sectoral Transfers to LLGs	11,742	2,368	16,130
Transfer of District Unconditional Grant - Wage	35,598	8,900	35,598
<i>Development Revenues</i>	2,550	674	2,550
LGMSD (Former LGDP)	2,550	674	2,550
<b>Total Revenues</b>	<b>90,257</b>	<b>20,043</b>	<b>94,646</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	87,707	17,590	92,096
Wage	41,412	10,354	46,553
Non Wage	46,295	7,236	45,543
<i>Development Expenditure</i>	2,550	674	2,550
Domestic Development	2,550	674	2,550
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>90,257</b>	<b>18,264</b>	<b>94,646</b>

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

In quarter 1, the department received total revenue of UGX 20,043,000 against the planned revenue of UGX 22,567,000; representing a total release of 88.8%. Recurrent and development revenues stood at 88% and 106% respectively.

Out of UGX 20,043,000, a total of UGX 18,264,000 was spent in quarter 1 i.e. 81%, thus leaving a balance of UGX 1,779,000 as unspent. Recurrent and development expenditures were 80% and 105% respectively.

The unspent balance of UGX 1,779,420,000 is meant for verification of UPE, USE and PHC-Wage quarter 1 grant, releases to primary schools, secondary schools and NGO health centres.

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

The department earmarks to get total revenue of UGX 94,646,000 which is 4.9% above that of the previous FY. The increase is basically on the wage component for Town Council. All the other revenues remained the same. Recurrent revenue contributes 97.4% while development revenue contributes 2.7% of the total planned revenue.

The total planned expenditure stands at UGX 94,646,000; out of which the recurrent expenditure is 97.4%. The components of the recurrent expenditure include wage and non-wage, where Wage constitutes 49.2% of the overall planned expenditure while non-wage covers 48.1% of the planned. Development expenditure covers 2.7% 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 16,130,000 (Wage constitutes 43% and recurrent 57%).

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	31/10/2014	4/11/2014	31/10/2015
<i>Function Cost (UShs '000)</i>	<i>90,258</i>	<i>18,264</i>	<i>94,646</i>
<b>Cost of Workplan (UShs '000):</b>	<b>90,258</b>	<b>18,264</b>	<b>94,646</b>

# Vote: 522 Katakwi District

## Workplan 11: Internal Audit

### Plans for 2015/16

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 audit 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. Staffing

The department has only 3 staffs out of 5 approved establishments

#### 2. 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.

#### 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	598,822	7,185,864
KTC/10001	Ocoer Dismass A.	Examiner of Accounts	U5 Upper	578,981	6,947,772
10608	Imarat Job Isaac	Examiner of Accounts	U5 Upper	598,822	7,185,864
10987	Odongo James	Internal Auditor	U4 Upper	1,080,500	12,966,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,285,500</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>34,285,500</b>

# Vote: 522 Katakwi District

## Workplan Outputs

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

### Ia. 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, 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	Three months staff Salaries paid and , 1 monitoring reports available. 1 disaster management meeting held, workshops and seminars attended, consultation meetings with line ministries made, vehicles maintained, national days celebrated, equipment maintained, stationery procured, NUSAF development funds trasfered to projects.	All staff Salaries for 12 months and arrears paid, outstanding bills paid, 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> <b>589,024</b>	<i>Wage Rec't:</i> 147,252	<i>Wage Rec't:</i> 589,024
	<i>Non Wage Rec't:</i> <b>122,050</b>	<i>Non Wage Rec't:</i> 18,020	<i>Non Wage Rec't:</i> 159,668
	<i>Domestic Dev't</i> <b>2,499,246</b>	<i>Domestic Dev't</i> 633,193	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>3,210,319</b>	<b>Total</b> <b>798,465</b>	<b>Total</b> <b>748,692</b>

#### Output: Human Resource Management

Non Standard Outputs:	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	Payroll managed, Workshops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs.	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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>27,510</b>	<i>Non Wage Rec't:</i> 8,890	<i>Non Wage Rec't:</i> 35,447
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>27,510</b>	<b>Total</b> <b>8,890</b>	<b>Total</b> <b>35,447</b>

#### 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 at the district, LLGs and outside the district.)	4 (4 staff trained under career development, 50 new staff inducted rolling out of performance agreements to secondary teachers , sec and Hospital administrator done, bank charges paid)	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.)
---	---	--	---

# Vote: 522 Katakwi District

## Workplan Outputs

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

### Ia. Administration

Availability and implementation of LG capacity building policy and plan	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.)	Yes (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.)	yes (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.)
Non Standard Outputs:	Quarterly reports submitted and bank charges paid	One quarterly report submitted	Quarterly reports prepared and submitted to line ministries and bank charges paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 52,203	<i>Domestic Dev't</i> 5,874	<i>Domestic Dev't</i> 52,202
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 52,203	<b>Total</b> 5,874	<b>Total</b> 52,202

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

%age of LG establish posts filled	25 (Monitoring, mentoring and supervision of LLGs, preparation of monthly reports at district headquarters)	5 (Monitoring, mentoring and supervision of LLGs, preparation of monthly reports at district headquarters)	25 (Monitoring, mentoring and supervision of LLGs, preparation of monthly reports at district headquarters)
Non Standard Outputs:	Not Planned For	Not planned	Reports on monitoring, mentoring and supervision of 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> 13,140	<i>Non Wage Rec't:</i> 810	<i>Non Wage Rec't:</i> 22,140
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 13,140	<b>Total</b> 810	<b>Total</b> 22,140

#### Output: Public Information Dissemination

Non Standard Outputs:	Not Planned For.	Not planned	No. of public notices and public relations done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 5,000

#### 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 in LLGs.	Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, NUSAF2 sub projects funded at community levels training conducted in LLGs.	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 88,386	<i>Non Wage Rec't:</i> 14,549	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,247,354
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 88,386	<b>Total</b> 14,549	<b>Total</b> 1,247,354

# Vote: 522 Katakwi District

## Workplan Outputs

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

### Ia. Administration

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monthly Electricity bills paid quarterly; Facility management monitoring reports produced at district headquarters)	1 (Monthly Electricity bills paid quarterly; Facility management monitoring reports produced at district headquarters)	4 (Not planned for)
No. of monitoring reports generated	8 (Facility management monitoring reports produced at district headquarters)	2 (Facility management monitoring reports produced at district headquarters)	0
Non Standard Outputs:	Generator maintained at District HQs, District store managed, Payment of electricity at the district.	Generator maintained at District HQs, District store managed, Payment of electricity at the district.	Generator maintained at District HQs, District store managed, Payment of electricity at the district.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,401</b>	<i>Non Wage Rec't:</i>	1,643	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,401</b>	<b>Total</b>	<b>1,643</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Monitoring

No. of monitoring reports generated	24 (RDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)	1 (One PRDP report Prepared and submitted at district and OPM.)	24 (Reports on RDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)
No. of monitoring visits conducted	24 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)	1 (PRDP projects visited at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)	24 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)
Non Standard Outputs:	Reports on monitored projects at district headquarters.	Not planned	Reports on monitored projects at district headquarters.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,320</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,320
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,320</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>21,320</b>

#### Output: Records Management

Non Standard Outputs:	Records and information managed, and central registry maintained , postage done, air time bought	Records and information managed, and central registry maintained , postage done at district headquarters	Records and information managed, and central registry maintained , postage done, air time bought
-----------------------	--	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,822</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	14,822
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,822</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>14,822</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>63,363</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	51,582
<i>Non Wage Rec't:</i>	<b>245,468</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	252,614
<i>Domestic Dev't</i>	<b>32,853</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,528
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 1a. Administration

	<b>Total</b>	<b>341,684</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>338,725</b>
--	--------------	----------------	--------------	----------	--------------	----------------

#### 3. Capital Purchases

##### Output: Buildings & Other Structures

No. of administrative buildings constructed	1 (Council Chambers Constructed at the District Headquarters)	0 (Construction not yet commenced)	1 (Council Chambers Constructed at the District Headquarters)			
No. of solar panels purchased and installed	0 (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)	01 (Completion of the Council Chambers)			
Non Standard Outputs:	Construction works monitored and supervised	Not planned for	No. of supervisions and Monitoring done			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,771</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,362
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,771</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,362</b>

##### 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, BOQs and Plans procured)	0 (Construction not yet commenced)	01 (Council Chambers Constructed at the District Headquarters, BOQs and Plans procured)			
No. of existing administrative buildings rehabilitated	0 (Not Planned For)	1 (Not planned for)	0 (Not Planned For)			
Non Standard Outputs:	Construction works monitored and supervised	Not planned for	Construction works monitored and supervised			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>221,054</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	127,054
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>221,054</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>127,054</b>

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

No. of motorcycles purchased	02 (2 motorcycles procured at the district headquarters (For Planning Unit))	0 (Planned for next quarter)	0 (Not Planned For)			
No. of vehicles purchased	0 (Not Planned For)	0 (Not planned for)	01 (Vehicle(1) procured at the district headquarters (For Planning Unit))			
Non Standard Outputs:	Monitored procurement at district and national levels	Not planned this quarter	Monitored procurement at district and national levels			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>30,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	124,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>124,000</b>

## 2. Finance

# Vote: 522 Katakwi District

## Workplan Outputs

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	20/06/2014 (1Consolidated annual report prepared at H/Qs)	30/09/2014 (Intergrated performance report prepared)	20/06/2015 (Departmental annual reports consolidated for submissio)
Non Standard Outputs:	Staff salaries paid Utility bills paid Office cleaned Welfare provided Supervision and monitoring reports produced Cash release documents collected Assorted stationery procured Subscriptions made	Staff salaries paid.Offices cleaned.Statinery procured.Internet and Communication airtime procured.Supervision and monitoring done. 3Computers serviced.IFMS trainings attended.	staff salaries paid,welfare provided,engraved assets,paid bills,monitoring reports produced,cordinations done,subscriptions done,transfers made,assets maintained
	<i>Wage Rec't:</i> <b>161,316</b>	<i>Wage Rec't:</i> 40,329	<i>Wage Rec't:</i> 161,316
	<i>Non Wage Rec't:</i> <b>26,382</b>	<i>Non Wage Rec't:</i> 7,231	<i>Non Wage Rec't:</i> 43,840
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>187,698</b>	<b>Total</b> <b>47,560</b>	<b>Total</b> <b>205,156</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	38000000 (Amount totalling shs to be collected.)	30240000 (Ugx 30,240,000 collected in first quarter)	40000000 (All Local service deductions from payroll,and private entities charged.)
Value of Other Local Revenue Collections	400000000 (Shs 400,000,000 expected to be collected.S Tax Payers Sensitised Properties enumerated and assessed., Scrap/Assets valued)	31535849 (Ugx 31,535,849 other Local revenue collected.)	440000000 (Collections on various revenue sources to be realised.)
Value of Hotel Tax Collected	0 (Not applicable to rural areas)	0 (N/A)	0 (N/A)
Non Standard Outputs:	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.	Markets re-assessed. Verifications of 35% remittances to district done. Revenue monitoring and supervision done.	Revenue documents procured,Revenue assessment,enumeration and collection done.Revenue enhancement meetings conducted and workshops attended to.Assessment and establishment of markets,Revenue action plan prepared,Radio talk shows conducted and general office operation,verfied revenue from LLGs.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>26,862</b>	<i>Non Wage Rec't:</i> 4,167	<i>Non Wage Rec't:</i> 25,511
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>26,862</b>	<b>Total</b> <b>4,167</b>	<b>Total</b> <b>25,511</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/08/2014 (1 set of AWP and budget produced Copies of AWP and budget	30/08/2014 (Printed annual budgets)	30/04/2015 (1 set of AWP and budget produced Copies of AWP and budget submitted to various stake holders)
--	--	-------------------------------------	--

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 2. Finance

Date for presenting draft Budget and Annual workplan to the Council	submitted to various stake holders) 30/06/2014 (1 set of AWP and budget produced.	30/06/2014 (Annual workplans and budgets prepared and distributed to stake holders)	31/05/2015 (Budget and annual workplans submitted to the council)
---	--	---	---

Copies of AWP and budgets submitted to various stakeholders  
5 sets  
of budget desk minutes produced)

Non Standard Outputs:	Assorted stationery for BFP & operations procured	Budget desk meeting held	Annual budgets and work plans prepared, Submissions done, Budget desk meetings conducted, Office procurements done.
-----------------------	---	--------------------------	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,170</b>	<i>Non Wage Rec't:</i>	430	<i>Non Wage Rec't:</i>	4,300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,170</b>	<b>Total</b>	<b>430</b>	<b>Total</b>	<b>4,300</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Financial reports prepared Submitted financial reports Mentoring, monitoring and back stopping reports produced Banking visits made URA returns filed Workshops and seminars attended Financial service costs paid	Banking activities carried out. URA returns done for the quarter. Acknowledgement of funds received delivered to Ministry. Bank charges met for the quarter. Coordination with Ministries done. Office operations done. Quarterly report prepared.	Financial statements produced Reports produced and submitted to line ministries Mentoring and backstopping reports produced Banking carried out Filling of URA returns done Workshops attended and financial service costs paid
-----------------------	--	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,276</b>	<i>Non Wage Rec't:</i>	5,347	<i>Non Wage Rec't:</i>	22,208
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,276</b>	<b>Total</b>	<b>5,347</b>	<b>Total</b>	<b>22,208</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (20 copies of set of finanl accounts submitted to Auditor General)	30/09/2014 (Copies of final accounts submitted to auditor general.)	30/09/2016 (Copies of finanl accounts produced and submitted to respective offices)
Non Standard Outputs:	Assorted books of accounts procured Closed books of accounts at LLGs	LPO status	IFMS operational at the district Stationery procured for IFMS running Books of accounts closed at the LLG level

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,376</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,965
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 2. Finance

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,376</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,965</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>24,219</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	25,188
<i>Non Wage Rec't:</i>	<b>120,392</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	135,733
<i>Domestic Dev't</i>	<b>11,683</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,826
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>156,295</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>172,747</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures

Non Standard Outputs:

Two Finance Department buildings Refurbished	Not done yet	Financedepartment buildings maintained and renovated			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

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

Non Standard Outputs:

Transport equipment maintained	One bicycle repaired	The department does not transport means and there is serious need to have it provided for the department			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,317</b>	<i>Domestic Dev't</i>	80	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,317</b>	<b>Total</b>	<b>80</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:

Computers maintained	Computer repairs and service was done on 3computers	water dispenser/fridge and camera procured			
Accessories maintained	Computer portlink and extension cables were procured.				
Subscriptions made for ledgerworks system					
Upgrade and maintenance of ledgerworks system					
Subscription for internet made					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>6,108</b>	<i>Domestic Dev't</i>	2,005	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,108</b>	<b>Total</b>	<b>2,005</b>	<b>Total</b>	<b>2,000</b>

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

Non Standard Outputs:

Stores shelves procured	Activities to be implemented nextt qqrter.	Stores shelves procured and installed Office desk and chairs procured
Office desk and chairs procured		

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 2. Finance

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	5,400	Domestic Dev't	0	Domestic Dev't	2,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

### 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 meetings held, One set of minutes of the meeting, Smooth office operation, Two council peace dialogue meetings held, Computer supplies and IT equipment procured, Monitoring reports at 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		
Wage Rec't:	17,590	Wage Rec't:	4,398	Wage Rec't:	17,590
Non Wage Rec't:	139,299	Non Wage Rec't:	22,766	Non Wage Rec't:	141,364
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>156,889</b>	<b>Total</b>	<b>27,164</b>	<b>Total</b>	<b>158,954</b>

#### Output: LG procurement management services

Non Standard Outputs:	Advertising made Minutes produced Smooth running of the office Reports produced Prequalification list produced	Minutes produced, Smooth running of the office, Reports produced, one contracts committee meeting held, seven evaluation committee meetings held, bid opening done	Advertising made Minutes produced Smooth running of the office Reports produced Prequalification list produced		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	18,674	Non Wage Rec't:	2,586	Non Wage Rec't:	18,675
Domestic Dev't	200	Domestic Dev't	0	Domestic Dev't	200
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>18,874</b>	<b>Total</b>	<b>2,586</b>	<b>Total</b>	<b>18,875</b>

#### 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	Three monthly salaries paid to Chairperson District Service Commission, one DSC meeting held, one quarterly report submitted, one annual report submitted, stationery procured, office operations	Monthly salaries paid to Chairperson District Service Commission; Advertisement made Staff recruited minutes and reports produced smooth office operation		
Wage Rec't:	24,523	Wage Rec't:	6,131	Wage Rec't:	24,523
Non Wage Rec't:	29,764	Non Wage Rec't:	6,716	Non Wage Rec't:	23,483
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>54,287</b>	<b>Total</b>	<b>12,847</b>	<b>Total</b>	<b>48,006</b>

#### Output: LG Land management services

No. of Land board meetings	4 (Katakwi District Local	1 (Meeting of the District Land	4 (Minutes of the land board
----------------------------	---------------------------	---------------------------------	------------------------------

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 3. Statutory Bodies

	Governemnt Plots allotted, lease offers given, disputes handled)	Board, Minutes of the meeting at the meetings, Plots allotted, lease offers District Hed quarters)		
No. of land applications (registration, renewal, lease extensions) cleared	60 (Katakwi District Local Governemnt Plots allotted, lease offers given, disputes handled)	0 (One report submitted, stationey procured, airtime)	56 (Plots allotted, lease offers given, disputes handled)	
Non Standard Outputs:	Plot allocation office operations settling land disputes minutes lease offers	One report submitted, stationey procured, airtime	Plots allotted, lease offers given, disputes handled	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,308	<i>Non Wage Rec't:</i> 1,426	<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	
	<b>Total</b> 13,308	<b>Total</b> 1,426	<b>Total</b> 13,308	

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Katakwi District Local Governemnt Headquarters Quarterly meetings held Reports produced Queries handled Reports submitted)	1 (One PAC meeting held, one report submitted to line ministries)	4 (Quarterly meetings held Reports produced Queries handled Reports submitted)	
No. of LG PAC reports discussed by Council	4 (Katakwi District Local Governemnt Headquarters Quarterly meetings held Reports produced Queries handled Reports submitted)	1 (Quarterly meeting held Report produced Queries handled Reports submitted)	4 (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 PAC meeting held, one ministriesreport submitted to line	Reports prepared and submitted office operation queries handled Minutes of the meeting	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,984	<i>Non Wage Rec't:</i> 4,418	<i>Non Wage Rec't:</i> 14,984	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 14,984	<b>Total</b> 4,418	<b>Total</b> 14,984	

#### Output: LG Political and executive oversight

Non Standard Outputs:	Katakwi District headquarters Meetings held Reports produced Payment of salaries and gratuity made Programes in place Projects monitored Exchange visit by the political leaders	Payment of salaries and gratuity made for 3 months, Meetings held, Projects monitored and report produced at district and LLGs	Reports produced Payment of salaries and gratuity made Programes in place Projects monitored Exchange visit by the political leaders	
	<i>Wage Rec't:</i> 131,414	<i>Wage Rec't:</i> 32,854	<i>Wage Rec't:</i> 131,414	
	<i>Non Wage Rec't:</i> 27,996	<i>Non Wage Rec't:</i> 2,032	<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	

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 3. Statutory Bodies

	Total	159,410	Total	34,886	Total	159,410
<b>Output: Standing Committees Services</b>						
Non Standard Outputs:	Reports produced		Four committee meetings held, one business committee held and minutes are in place at district level		Reports produced	
	Minutes produced				Minutes produced	
	Smooth office operation				Smooth office operation	
	vehicles maintained				vehicles maintained	
	Lower local governments monitored and supervised				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>	4,873	<i>Non Wage Rec't:</i>	23,739
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>23,740</b>	<b>Total</b>	<b>4,873</b>	<b>Total</b>	<b>23,739</b>

#### 2. Lower Level Services

<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	6,326	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,986
	<i>Non Wage Rec't:</i>	60,279	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	95,313
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>66,605</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>105,299</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

<b>Output: Agri-business Development and Linkages with the Market</b>						
Non Standard Outputs:	Katakwi Rice Producers & Processors Association strengthened	N/A			Katakwi Rice Producers & Processors Cooperative strengthened	
	<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>	0	<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
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

<b>Output: Technology Promotion and Farmer Advisory Services</b>						
No. of technologies distributed by farmer type	250 (Technology inputs distributed to farmers & physical progress reports produced in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Town Council)	0 (Not done but some stationery procured and vehicle maintained at district headquarters.)			200 (Technology inputs distributed to farmers in 10 LLGs of Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Town Council)	
Non Standard Outputs:	Salaries of staff paid for 12 months at District Headquarters	Not done			Not planned	
	<i>Wage Rec't:</i>	155,345	<i>Wage Rec't:</i>	0	<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>	71,690	<i>Domestic Dev't</i>	1,492	<i>Domestic Dev't</i>	71,636
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>227,035</b>	<b>Total</b>	<b>1,492</b>	<b>Total</b>	<b>226,981</b>

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 4. Production and Marketing

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

Non Standard Outputs:	District Adaptive Research Team (DARST) established to support improved technology multiplication	N/A	District Adaptive Research Team (DARST) established to support improved technology multiplication
-----------------------	---	-----	---

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

#### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	10 (Farmer forums developed Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	0 (Farmer forums not functional in all LLGs)	10 (Farmer forums in 10 LLGs of Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)		
No. of farmer advisory demonstration workshops	10 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	0 (Not done)	0 (Not planned)		
No. of farmers accessing advisory services	10000 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	0 (Not done)	0 (10 LLGs of Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)		
No. of farmers receiving Agriculture inputs	250 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	0 (No inputs were distributed during the quarter)	200 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>100,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>100,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>100,000</b>

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,384</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,301</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,686</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Reports on backstopped and supervised LLGs produced. Organised farmer days, reports on monitored & Coordinated departmental programmes produced	Departmental activities coordinated, Support supervision & Technical backstopping done in LLGs. Extension staff salaries for 3 months paid (July - September)	Reports on backstopped and supervised LLGs produced. Agricultural Mechanization promoted, Reports on Monitored & Coordinated departmental programmes produced
-----------------------	---	---	---

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>109,540</b>	<i>Wage Rec't:</i>	27,385	<i>Wage Rec't:</i>	109,540
<i>Non Wage Rec't:</i>	<b>73,630</b>	<i>Non Wage Rec't:</i>	2,049	<i>Non Wage Rec't:</i>	47,334
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>183,169</b>	<b>Total</b>	<b>29,434</b>	<b>Total</b>	<b>156,873</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ( )	0 (Not planned for)	0 (Not planned)
Non Standard Outputs:	Crop pests & disease outbreaks controlled and Agricultural data collected in all sub-ounties.	Crop pests & disease surveillance conducted in LLGs. Agricultural Data collection undertaken in LLGs	Crop pests & disease outbreaks controlled, Quality assurance of agro-inputs, Agricultural data collected in all sub-counties, Oil Seeds crops promoted in all LLGs under VODP 2
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,500</b>	<i>Non Wage Rec't:</i>	2,498
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,500</b>	<b>Total</b>	<b>2,498</b>

#### 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 fuctional in the district)	0 (Cattle dips are not functional in all the sub-counties)
No. of livestock by type undertaken in the slaughter slabs	12000 (Cattle - 4.800 Goats - 6.000 Sheep - 1,200 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)	1800 (Cattle - 500 Goats - 1,100 Sheep - 200 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin market)	12000 (Cattle - 5.000 Goats - 6.000 Sheep - 1,000 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)
No. of livestock vaccinated	95000 (Cattle - 15,000 , Poultry - 80,000 vaccinated in the LLGs of Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)	20400 (Vaccinated Cattle against FMD - 20,000 Dogs against rabies - 400 in all LLGs)	100000 (Cattle - 10,000 , Poultry - 90,000 vaccinated in the LLGs of Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)
Non Standard Outputs:	Livestock health promoted in the LLGs	Surveillance on FMD carried out in LLGs	Livestock health promoted in the LLGs
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,500</b>	<i>Non Wage Rec't:</i>	6,533
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,500</b>	<b>Total</b>	<b>6,533</b>

#### Output: Fisheries regulation

Quantity of fish harvested	50000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	9680 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	45000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)
No. of fish ponds stocked	6 (Fish ponds stocked with fish in Katakwi Town Council)	2 (Fish ponds stocked with fish in Katakwi Town Council)	0 (Not planned)
No. of fish ponds construsted and maintained	6 (Fish ponds maintained in Katakwi Town Council)	2 (2 Fish ponds maintained in Katakwi Town Council)	5 (Fish ponds maintained in Katakwi Town Council)

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs: Capacity of 7 Beach Mangement Units (BMUs) built in Magoro, Toroma, Kapujan sub-counties Fishing communities & Beach Mangement Units (BMUs) sensitized in Magoro, Toroma, Kapujan Capacity of 7 Beach Mangement Units (BMUs) built in Magoro, Toroma, Kapujan sub-counties

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	1,594	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>1,594</b>	<b>Total</b>	<b>7,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,201
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,230
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,431</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:

		N/A		One (1) Cattle Crush constructed in Katakwi Sub-county	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,000</b>

##### Output: Valley dam construction

No of valley dams constructed 1 (Valley dams rehabilitated. Akoboi Valley Dam Ongongoja Subcounty,) 0 (Bills of quantities were prepared) 3 (Three (3) Valley tanks constructed. Usuk - 2 & Toroma - 1)

Non Standard Outputs: Valley dams/tanks rehabilitation supervised, Reports on Valley dams rehabilitated. Beneficiary communities sensitized Valley tanks construction supervised, Reports on Valley tanks constructed.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>115,172</b>	<i>Domestic Dev't</i>	1	<i>Domestic Dev't</i>	110,172
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>115,172</b>	<b>Total</b>	<b>1</b>	<b>Total</b>	<b>110,172</b>

##### Output: Crop marketing facility construction

No of plant marketing facilities constructed 8 (Completion of Market stalls in Ocorimongin, Magoro & Omodoi) 0 (Procurement of contractor to undertake the works is on-going) ()

Non Standard Outputs: Market stalls construction supervised Meetings held with beneficiary sub-counties on construction

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>47,932</b>	<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>47,932</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 4. Production and Marketing

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (Awareness on Trade development issues increased in Katakwi district)	0 (Not held)	4 (Awareness on Trade development issues increased in Katakwi district)
No of businesses issued with trade licenses	40 (Licences issued to business owners at District & LLGs)	10 (Licences issued to business owners at LLGs)	30 (Licences issued to business owners in Katakwi Town Council LLGs)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Traders sensitized in Katakwi Town Council & other Rural Growth Centres in the district)	1 (Traders sensitized/Business counselling held in LLGs (Katakwi Town Council, Toroma, Usuk, Omodoi, Ngariam, Magoro, Kapujan, Katakwi))	4 (Traders sensitized in Katakwi Town Council & other Rural Growth Centres in the district)
No of businesses inspected for compliance to the law	40 (Businesses compliance with the law enforced in Katakwi Town Council & Trading centres in Sub-counties)	10 (Businesses inspected for compliance with the law in Katakwi Town Council & Trading centres in Sub-counties)	30 (Businesses compliance with the law enforced in Katakwi Town Council & Trading centres in Sub-counties)
Non Standard Outputs:	Reports on trade development activities produced at the district headquarters	Reports on trade development activities produced at the district headquarters	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> 1,900	<i>Non Wage Rec't:</i> 450	<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
	<b>Total</b> 1,900	<b>Total</b> 450	<b>Total</b> 1,900

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	60 (Businesses registered in Town Council & trading centres in the sub-counties)	12 (Businesses & SACCOs assisted to register in Town Council & trading centres in the sub-counties)	30 (Businesses registered in Town Council & trading centres in the sub-counties)
No of awareness radio shows participated in	4 (Awareness radio talk shows held in local FM Stations)	1 (Radio talk show held in Joshua FM Station, Katakwi)	4 (Awareness radio talk shows held in local FM Stations)
No. of enterprises linked to UNBS for product quality and standards	2 (Potential enterprises in LLGs such as Rice and Cassava flour)	0 (Not done)	0 (Not planned)
Non Standard Outputs:	Technical backstopping of farmer groups on enterprise development	Technical backstopping of farmer groups on enterprise development was carried out 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> 2,000	<i>Non Wage Rec't:</i> 390	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,000	<b>Total</b> 390	<b>Total</b> 2,000

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	9 (Cooperative groups assisted to register at LLG levels)	1 (Cooperative group in Ngariam sub-county assisted to register)	5 (Cooperative groups assisted to register at LLG levels)
No of cooperative groups supervised	15 (Cooperative groups functional in LLGs)	4 (Cooperative groups (SACCOs) audited/supervised in LLGs)	15 (Cooperative groups functional in LLGs)
No. of cooperative groups mobilised for registration	9 (Cooperative groups legally established in the sub-counties)	3 (Cooperative groups mobilized for registration in Ongongoja, Usuk & Ngariam sub-counties)	5 (Cooperative groups legally established in the sub-counties)

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Cooperatives audited and encouraged to hold AGMs	Cooperatives audited and management guided in LLGs	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> 2,000	<i>Non Wage Rec't:</i> 420	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,000	<b>Total</b> 420	<b>Total</b> 2,000

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	03 (.Alekkilek 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)	1 (Abela Rock - Katakwi S/County)	03 (.Alekkilek 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)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (Not planned for)	0 (N/A)
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities mainstreamed in the district development plan)	1 (Tourism promotion activities mainstreamed in the development plan)	1 (Tourism promotion activities mainstreamed in the district development plan)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,500	<b>Total</b> 0	<b>Total</b> 1,500

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 5. Health

US\$ Thousands	2014/15	2015/16	
Non Standard Outputs:	<p>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, Aakun, 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 &amp; 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,</p>	<p>Payed of 3 months salaries for 284 health workers Employed in District Health Office, katakwi and Toroma HC IVs, Kapujan, Magoro, Toroma, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, Ookocho, Ongongoja HC IIs, increased up take of FP, Recorded increased OPD attendance, deliveries in health units, Reduced stock outs of RH commodities, No maternal deaths recorded during the quarter, Provided HIV/AIDS paediatric services, PMTCT service provision, Implemented the NTDs elimination program, Absorbed 10 midwives sponsored by UNFPA into the service of Katakwi District Local Government</p>	<p>Payment of staff of 3 months salaries for 286 health workers working in District Health Office, katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, Ookocho, Ongongoja, Palam, Opet, Olilim 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 &amp; 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,</p>

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 5. Health

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

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

<i>Wage Rec't:</i>	<b>1,659,421</b>	<i>Wage Rec't:</i>	288,207	<i>Wage Rec't:</i>	1,328,236
<i>Non Wage Rec't:</i>	<b>37,214</b>	<i>Non Wage Rec't:</i>	12,917	<i>Non Wage Rec't:</i>	52,004
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>1,195,886</b>	<i>Donor Dev't</i>	114,422	<i>Donor Dev't</i>	1,195,886
<b>Total</b>	<b>2,892,521</b>	<b>Total</b>	<b>415,545</b>	<b>Total</b>	<b>2,576,126</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: 40% increase in pitlatrine coverage Achieved latrine coverage of 69.9%, 40% increase in pitlatrine coverage  
60% increase in availability and use of hand washing facilities 17%, 60% increase in availability and use  
20% increase in access to safe water Reduced sanitation related diseases by 10% 20% increase in access to safe water  
80% decrease in sanitation related diseases. 80% decrease in sanitation related diseases.  
20% increase in ODF villages

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>151,756</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	127	<i>Domestic Dev't</i>	101,860
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>151,756</b>	<b>Total</b>	<b>127</b>	<b>Total</b>	<b>101,860</b>

#### 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)	331 (331 Deliveries conducted in the District/General Hospital)	9915 (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)	3261 (3261 Number of inpatients that visited the District/General Hospital in the District/General Hospital)	24600 (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)	37 (37% of approved posts filled by trained health workers at katakwi Hospital compared to the planned 65% for the quarter)	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)	10093 (10093 outpatients visited the District Hospital)	70560 (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
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>110,250</b>	0	109,250
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>110,250</b>	<b>0</b>	<b>109,250</b>

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

Number of outpatients that visited the NGO Basic 24678 (80% OPD attendance in Usuk HC III, St. Kevin HC III, 3516 (3516 attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU 25321 (80% OPD attendance in Usuk HC III, St. Kevin HC III,

# Vote: 522 Katakwi District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
health facilities	Ngariam CoU HC II, Katakwi CoU HC II)	Ngariam CoU HC II, Katakwi CoU HC II)	Ngariam CoU HC II, Katakwi CoU HC II)	
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)	247 (247 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)	1564 (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 Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	982 (982 Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	2792 (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 Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	109 (109 deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	498 (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 services	Increased up take and utilisation of comprehensive Health care 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> 0	<i>Non Wage Rec't:</i> 42,479	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 42,779	<b>Total</b> 0	<b>Total</b> 42,479	

### 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)	670 (670 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)	2699 (2699 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)	52 (52% 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)	1214 (1214 children below 1 year receive pentavalent vaccine third dose)	6321 (6321 children below 1 year receive pentavalent vaccine third dose)

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Number of 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 Okochoko 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)	70106 (70160 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochoko 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)	69778 (69778 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochoko 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)
% 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)	95 (95% 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 Okochoko 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)	25 (25 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochoko 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)	60 (60 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochoko 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 Okochoko 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 trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochoko 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 Okochoko 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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Number of 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)	3657 (3657 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)	10486 (10486 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 health services	Increased access to comprehensive health services	Increased access to comprehensive health 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> 0	<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	
	<b>Total</b> 123,382	<b>Total</b> 0	<b>Total</b> 95,350	

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 1,800	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,874	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 30,080	
	<i>Domestic Dev't</i> 11,942	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 25,994	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 25,616	<b>Total</b> 0	<b>Total</b> 56,075	

#### 3. Capital Purchases

##### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	2 (Constructions of a fence in Ngariam HCII, Construction of A marternity in Omodoi HCII under PHC devt,)	1 (Construction of a staff house in Okocho HCII)	1 (Renovation of DHOs office)	
No of healthcentres rehabilitated	0 (Not Planned For)	0 (Not Planned For)	()	
Non Standard Outputs:	Increased access to service delivery	Increased access to service delivery	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> 96,951	<i>Domestic Dev't</i> 22,878	<i>Domestic Dev't</i> 45,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 96,951	<b>Total</b> 22,878	<b>Total</b> 45,000	

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

No of healthcentres constructed	4 (Procurement of a vehicle for DHOs office, Construction of A marternity in Ongongoja HCII Under PRDP)	0 (Procurement of a vehicle for DHOs office, Construction of A marternity in Ongongoja HCII Under PRDP)	5 (Payment of retentions for Completion of staff house in Akoboi HCII, Renovation of maternity ward/community center in Katakwi Hospital, Construction of 5 stance pit latrine in Palam and Omodoi HCII, supply and installation of solar in Bisina, Aakum and Akoboi HCII)	
No of healthcentres rehabilitated	1 (Renovation of DHOs office, purchase of furniture for DHOs office,)	0 (Not Planned For)	()	

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs: Improved Access to Health services Improved Access to Health services Improved Access to Health 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	141,650	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>141,650</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,400</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	( )	0 (Not Planned For)	( )
No of staff houses constructed	( )	0 (Not Planned For)	1 (Construction of Staff house in Opeta HCII under PHC development)
Non Standard Outputs:		Not Planned For	Increased access to comprehensive Health Services
<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>	58,951
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>58,951</b>

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

No of maternity wards rehabilitated	( )	0 (Not Planned For)	( )
No of maternity wards constructed	( )	0 (Not Planned For)	1 (Completion of a maternity ward in Ongongoja HCII)
Non Standard Outputs:		Not Planned For	Improved access to comprehensive health care services
<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>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>

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

No of OPD and other wards rehabilitated	( )	0 (Not Planned For)	( )
No of OPD and other wards constructed	( )	0 (Not Planned For)	1 (Construction of OPD Block in Bisina HCII)
Non Standard Outputs:		Not Planned For	Improved access to comprehensive health services
<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>	68,250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>68,250</b>

#### Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	( )	0 (Not Planned For)	2 (Procurement of equipments for for maternity wards in Omodoi and Ongongoja HCII)
-------------------------------------	-----	---------------------	--

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	Not Planned For	Improved access to comprehensive health care services
<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> 40,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>0</b>	<b>Total</b> 40,000

### 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)	711 (711 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)	711 (N/A)	735 (735 qualified primary teachers at District H/Q for 74 Primary schools)
Non Standard Outputs:	District Education department staff salaries paid.	Filling of pay change forms.	District Education department staff salaries paid.
<i>Wage Rec't:</i>	<b>3,769,521</b>	<i>Wage Rec't:</i> 942,380	<i>Wage Rec't:</i> 3,769,521
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>3,769,521</b>	<b>Total</b> 942,380	<b>Total</b> 3,769,521

##### 2. Lower Level Services

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

No. of student drop-outs	1200 (1200 pupils dropped out of school for 74 Primary schools in the District)	2340 (2340 pupils dropped out of school for 74 Primary schools in the District)	3700 (1200 pupils dropped out of school for 74 Primary schools in the District)
No. of pupils enrolled in UPE	53000 (53000 pupils enrolled for 74 primary schools in the District)	51232 (51232 pupils enrolled for 74 primary schools in the District)	55000 (55000 pupils enrolled for 74 primary schools in the District)
No. of Students passing in grade one	100 (100 candidates passed in grade one for 70 P.7 Primary schools in the District)	0 (0 candidates passed in grade one for 70 P.7 Primary schools in the District.)	120 (100 candidates passed in grade one for 70 P.7 Primary schools in the District)
No. of pupils sitting PLE	2700 (2700 candidates for 70 P.7 Primary schools in the District)	2296 (2296 candidates for 70 P.7 Primary schools in the District)	2800 (2700 candidates for 70 P.7 Primary schools in the District)
Non Standard Outputs:	Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered,	Community mobilization,intensive support supervision,early syllabus coverage	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>	<b>443,961</b>	<i>Non Wage Rec't:</i> 110,990	<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
<b>Total</b>	<b>443,961</b>	<b>Total</b> 110,990	<b>Total</b> 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

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 6. Education

<i>Non Wage Rec't:</i>	<b>10,744</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,607
<i>Domestic Dev't</i>	<b>66,521</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	61,103
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>77,265</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>70,710</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Presidential pledge for a bus for Katakwi HS	Bus not yet procured for Katakwi HS	Not Planned For			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>150,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>150,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs:	Rehabilitation of Inspectors Office Block and furniture procured	Office Block not yet rehabilitated	Rehabilitation of Inspectors Office Block and furniture procured
-----------------------	--	------------------------------------	--

Inspectors' block rehabilitated.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>7,348</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,348
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,348</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,348</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	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))	0 (Procurement process is still on going.)	6 (Construction of 2 classroom block, Office and lightening Arrestor in Okocho P/S under LGMSD, Acanga P/S and Kamenu P/S)			
No. of classrooms rehabilitated in UPE	0 (Not Planned For)	0 (Not Planned For)	0 (Not Planned for)			
Non Standard Outputs:	Monitored and supervised SFG/LGMSD construction.	N/A	Monitored and supervised SFG/LGMSD construction.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>51,200</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	171,129
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>51,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>171,129</b>

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

No. of classrooms rehabilitated in UPE	0 (Not Planned For)	0 (Not Planned For)	0 (Not Planned for)
--	---------------------	---------------------	---------------------

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 6. Education

No. of classrooms constructed in UPE	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)	0 (Procurement process is still on going.)	12 (Construction of classrooms with office and lightening arrestors in; Alengo P/S 2 classrooms Acanga P/S 2 classrooms Akoboi- Kapujan P/S 2 classrooms St. Joseph Dadas P/S 2 classrooms ApeeroP/S 2 classrooms Kamenu P/S 2 classrooms.)
--------------------------------------	--	--	--

Non Standard Outputs:	Monitoring reports produced,quarterly reports produced.	BOQs Prepared	Monitoring reports produced,quarterly reports produced.
-----------------------	---	---------------	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>254,032</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	262,062
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>254,032</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>262,062</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	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)	0 (Procurement process is still on going.)	40 (Construction of 8 - 5 Stance drainable pit latrines (40 stances) in; Okocho P/S - 5, Omosingo P/S - 10 Obue-Ajet P/S - 5 Akoboi-Kapujan P/S - 5 Palam P/S - 5 Omodoi P/S - 5 Osudio P/S - 5)
------------------------------------	---	--	--

No. of latrine stances rehabilitated	0 (Not planned for.)	0 (Not Planned For)	0 (Not Planned for)
--------------------------------------	----------------------	---------------------	---------------------

Non Standard Outputs:	Procurement of service providers, Preparation of BOQs, Advertisement of construction works, monitoring of construction works.	BOQs Prepared	Not Planned for
-----------------------	---	---------------	-----------------

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>162,740</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	162,740
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>162,740</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>162,740</b>

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

No. of primary schools receiving furniture	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)	0 (Procurement process is still on going.)	12 (416, 3-seater desks procured and delivered to; Okocho P/S - 59 Olilim P/S - 59 Adacar P/S - 59 Oriau P/S - 59 Palam P/S - 59 Kamenu P/S - 59 Apeero P/S-59 270, 3-seater desks procured and delivered to;
--	--	--	--

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 6. Education

				Opeuru-Aodot P/S - 34 Olupe P/S - 59 Akisim - Toroma P/S - 59 Akoboi P/S - 59 Opeta L.V - 59)
Non Standard Outputs:	Procurement process of a service provider and monitoring of delivery of desks	Not yet undertaken		Procurement process of a service provider and monitoring of delivery of desks.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>45,847</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>45,847</b>	<b>Total</b>	<b>0</b>
				<b>Total</b>
				<b>75,698</b>

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

No. of primary schools receiving furniture	1 (73, 3-seater desks procured and delivered to; Kamenu P/S - 73)	0 (Procurement process is still on going.)	0 (Not Planned For)
Non Standard Outputs:	Procurement process of a service provider and monitoring of delivery of desks.	Not yet undertaken	Not Planned For
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>8,020</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>8,020</b>	<b>Total</b>
			<b>0</b>

#### 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 (O level results are not released in this quarter)	23 (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)	134 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)

# Vote: 522 Katakwi District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of students sitting O level	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)	436 (Students sitting O level in the following Schools 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)	750 (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:	Continuous support supervision, provision of guidance and counselling services, timely remittance of USE	Continuous support supervision, provision of guidance and counselling services, timely remittance of USE		
	<i>Wage Rec't:</i> <b>671,287</b>	<i>Wage Rec't:</i> 167,822	<i>Wage Rec't:</i> 671,287	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>671,287</b>	<b>Total</b> <b>167,822</b>	<b>Total</b> <b>671,287</b>	

### 2. Lower Level Services

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

No. of students enrolled in USE	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)	3406 (3406 students attending secondary schools)	4000 (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:	mobilisation of the communities, popularisation of the USE policy.	Enrollment monitored and supervised through inspection	mobilisation of the communities, popularisation of the USE policy.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>535,633</b>	<i>Non Wage Rec't:</i> 133,993	<i>Non Wage Rec't:</i> 535,635	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>535,633</b>	<b>Total</b> <b>133,993</b>	<b>Total</b> <b>535,635</b>	

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Construction of a dormitory in Katakwi High School.	Dormitory constructed in Katakwi High School.	Construction of a dormitory in Katakwi High School.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>144,631</b>	<i>Domestic Dev't</i> 120,733	<i>Domestic Dev't</i> 144,631	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>144,631</b>	<b>Total</b> <b>120,733</b>	<b>Total</b> <b>144,631</b>	

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 6. Education

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Not planned for)	0 (Not Planned For)	0 (Not Planned for)
No. of classrooms constructed in USE	8 (Construction of classrooms in; Kapujan Community S.S. Magoro Comprehensive SS)	2 (2 classrooms constructed at Kapujan Community S.S. and Magoro Comprehensive SS)	8 (Construction of classrooms in; Kapujan Community S.S. Ongongoja SS)
Non Standard Outputs:	Procurement of service providers, Preperation of BOQs,Avertisement of construction works, monitoring of construction works.	N/A	Procurement of service providers, Preperation of BOQs,Avertisement 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> 315,960	<i>Domestic Dev't</i> 146,899	<i>Domestic Dev't</i> 254,857
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 315,960	<b>Total</b> 146,899	<b>Total</b> 254,857

#### Output: Teacher house construction

No. of teacher houses constructed	8 (Two Blocks of 4 in 1 teachers houses in: Magoro Comprehensive SS and Ngariam SEED School)	4 (Two Blocks of 4 in 1 teachers houses in: Magoro Comprehensive SS and Ngariam SEED School)	8 (Two Blocks of 4 in 1 teachers houses in: Magoro Comprehensive SS and Ngariam SEED School)
Non Standard Outputs:	Construction Monitored and supervised	Construction Monitored and supervised	Construction 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 48,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 83,443
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 48,000	<b>Total</b> 0	<b>Total</b> 83,443

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	40 (Instructors in tertiary institutions paid salaries Katakwi Technical School (20) Ngariam Technical School (20))	18 (Instructors in tertiary institutions paid salaries in Katakwi Technical School (18))	45 (Instructors in tertiary institutions paid salaries Katakwi Technical School (20) Ngariam Technical School (20))
No. of students in tertiary education	1000 (Katakwi Technical School (600) Ngariam Technical Schoo (400))	230 (Katakwi Technical School (230))	600 (Katakwi Technical School (300) Ngariam Technical Schoo (300))
Non Standard Outputs:	3 months salaries paid to staff and non teaching staff	3 months salaries paid to staff and non teaching staff	3 months salaries paid to staff and non teaching staff
	<i>Wage Rec't:</i> 235,639	<i>Wage Rec't:</i> 58,911	<i>Wage Rec't:</i> 235,640
	<i>Non Wage Rec't:</i> 160,984	<i>Non Wage Rec't:</i> 40,246	<i>Non Wage Rec't:</i> 160,984
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 396,623	<b>Total</b> 99,157	<b>Total</b> 396,624

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

##### 1. Higher LG Services

#### Output: Education Management Services

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	Education staff salaries paid Reports produced and submitted to MoES and line ministires, 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	Education staff salaries paid for (3 months) Reports produced and submitted to MoES and line ministires	Education staff salaries paid Reports produced and submitted to MoES and line ministires, 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
-----------------------	--	---	--

<i>Wage Rec't:</i>	<b>45,549</b>	<i>Wage Rec't:</i>	11,387	<i>Wage Rec't:</i>	45,548
<i>Non Wage Rec't:</i>	<b>32,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>77,549</b>	<b>Total</b>	<b>11,387</b>	<b>Total</b>	<b>76,548</b>

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

No. of tertiary institutions inspected in quarter	1 (1 tertiary school inspected in the District (Katakwi)	0 (No tertiary institution was inspected in the last quarter.)	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 quarter.)	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, Privateschools inspected in the District) 3 Community 1))	74 (74 Government Aided primary schools inspected in the District)	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)	0 (No report was submitted to the council because no support supervision was done.)	3 (Reports of termly inspection in the district)
---	--	---	--

Non Standard Outputs:	Inspection work plan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities	Inspection work plan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities	Inspection work plan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities
-----------------------	---	---	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,217</b>	<i>Non Wage Rec't:</i>	7,054	<i>Non Wage Rec't:</i>	25,217
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,217</b>	<b>Total</b>	<b>7,054</b>	<b>Total</b>	<b>25,217</b>

#### Output: Sports Development services

Non Standard Outputs:	Sports and MDD festival managed and fascilitated at District, Regional and National levels	No sporting activity was carried out.	Sports and MDD festival managed and fascilitated at District, Regional and National levels
-----------------------	--	---------------------------------------	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,000</b>

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:	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 district and LLGs	Salaries paid for 3month and roads supervised and reports written.	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 district and LLGs
	<i>Wage Rec't:</i> <b>100,076</b>	<i>Wage Rec't:</i> 25,019	<i>Wage Rec't:</i> 100,076
	<i>Non Wage Rec't:</i> <b>15,971</b>	<i>Non Wage Rec't:</i> 3,700	<i>Non Wage Rec't:</i> 15,971
	<i>Domestic Dev't</i> <b>20,000</b>	<i>Domestic Dev't</i> 3,900	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>136,047</b>	<b>Total</b> <b>32,619</b>	<b>Total</b> <b>136,047</b>

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

No. of Road user committees trained	0 (Not Planned For)	0 (Not Planned For)	1 (PRDP works designed and Supervised on Getom-Toroma)
No. of people employed in labour based works	0 (Not Planned For)	0 (Not Planned For)	()
Non Standard Outputs:	Not Planned For	Not Planned For	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>6,000</b>

##### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Communities mobilised, sensitised and works supervised in the sub counties of Ngariam, Usuk and Ongongoja	No release	Communities mobilised, sensitised and works supervised in the sub counties of Ngariam, Usuk and Ongongoja
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>21,689</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 21,689
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>21,689</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>21,689</b>

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	192 (Community Access roads maintained in the 9 LLGs)	0 (Funds not sent)	192 (Community Access Roads maintained in the 9 LLGs)
Non Standard Outputs:	Monitoring Reports of supervised projects	Funds not sent	Reports produced at district and LLGs
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>47,219</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 47,219
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>47,219</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>47,219</b>

##### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban	()	0 (Funds transferred to the urban	()
-----------------------	----	-----------------------------------	----

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 7a. Roads and Engineering

unpaved roads periodically maintained		council)		
Length in Km of Urban unpaved roads routinely maintained	10 (Urban roads maintained in Katakwi Town Council)	10 (Funds transferred to urban council)	10 (Funds transferred to Town Council)	
Non Standard Outputs:	Reports of monitored and supervised roads maintained	Funds transferred to urban council		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 80,901	<i>Non Wage Rec't:</i> 20,225	<i>Non Wage Rec't:</i> 80,901	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 80,901	<b>Total</b> 20,225	<b>Total</b> 80,901	

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

No. of bridges maintained	0 (Not Planned For)	0 (Not Planned For)	( )	
Length in Km of District roads periodically maintained	0 (Not Planned For)	0 (Not Planned For)	( )	
Length in Km of District roads routinely maintained	246 (Maintenance of 246 Kms of roads i.e. Katakwi -Toroma, Getom-Toroma, Aleles -Omodoi -Adere, Toroma-Kokorio, Toroma-Akurao, Odoot-Olupe-Oriau, Magoro-Opeta, Magoro-Kamenu, Magoro-Angisa, Ngariam-Palaam-lising, Adacar-Arengecora, Odoot-Ngariam, Omodoi-Ngariam, Adacar-Aketa, Usuk-Ongongoja, Ongongoja-Obwobwo, Ocorimongin-Omodoi, Kapujan-Kokorio.)	52 (52 routine maintained and the remaining km supervised and monitored)	246 (Maintenance of 246 Kms of roads i.e. Katakwi -Toroma, Getom-Toroma, Aleles -Omodoi -Adere, Toroma-Kokorio, Toroma-Akurao, Odoot-Olupe-Oriau, Magoro-Opeta, Magoro-Kamenu, Magoro-Angisa, Ngariam-Palaam-lising, Adacar-Arengecora, Odoot-Ngariam, Omodoi-Ngariam, Adacar-Aketa, Usuk-Ongongoja, Ongongoja-Obwobwo, Ocorimongin-Omodoi, Kapujan-Kokorio.)	
Non Standard Outputs:	Reports of monitored and supervised roads maintained	52 maintained and the remaining km supervised and monitored		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 302,674	<i>Non Wage Rec't:</i> 75,100	<i>Non Wage Rec't:</i> 302,674	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 302,674	<b>Total</b> 75,100	<b>Total</b> 302,674	

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 5,662	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 6,954	
	<i>Non Wage Rec't:</i> 15,407	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,916	
	<i>Domestic Dev't</i> 37,484	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 35,600	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 58,552	<b>Total</b> 0	<b>Total</b> 51,469	

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (Not Planned For)	( )	
--	-----------------	---------------------	-----	--

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km. of rural roads constructed	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).)	0 (Not yet procured but the expenditure was on making of the BOQS-)	2 (Low cost sealing of Katakwi-Toroma Road)		
Non Standard Outputs:	Reports of monitored and supervised roads rehabilitated and constructed	Not yet procured			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>492,000</b>	<i>Domestic Dev't</i>	6,502	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>492,000</b>	<b>Total</b>	<b>6,502</b>	<b>Total</b>
					<b>492,000</b>

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

Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (Not Planned For)	()		
Length in Km. of rural roads constructed	6 (Raising of swamps on ocorimongin - Omodoi road)	0 (Not yet procured. The expenditure was on making BOQS for the works and bids are on evaluation.)	12 (Rehabilitation and spot improvement on Getom-Toroma Road)		
Non Standard Outputs:	Reports of monitored and supervised roads constructed and rehabilitated	Not yet procured			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>106,000</b>	<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>106,000</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>
					<b>100,000</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Woks yard fenced at District headquarters	Activity planned for the second quarter	Not planned for		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>
					<b>0</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	Works vehicles and equipment maintained at district headquarters	The grader, pickup and one lorry maintained	Repair and maintenance of 2 graders, a trax excavator a pick up , 3tippers and 2 motorcycle		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>107,219</b>	<i>Non Wage Rec't:</i>	26,920	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>107,219</b>	<b>Total</b>	<b>26,920</b>	<b>Total</b>
					<b>107,219</b>

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	Not planned	Not Planned For	Connections of works yard to the main grid
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>5,000</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>5,000</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Re-construction of the fence in works at district headquarters	Under procurement	Completion of works yard fencing
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>35,652</b>	<b>0</b>	<b>35,652</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>35,652</b>	<b>0</b>	<b>35,652</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

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

Non Standard Outputs:	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	Quarterly maintenance office done, reports prepared and disseminated. office equipment maintained. vehicles maintained & fuel purchased. Wages for contracted labour 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. Workshops and seminars attended.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>20,497</b>	<b>5,125</b>	<b>20,497</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>17,000</b>	<b>5,040</b>	<b>26,150</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>37,497</b>	<b>10,165</b>	<b>46,647</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	45 (Supervision visits carried out to 10 (Undertaken at Apapai Rural Growth Centre and borehole drilling sites in Katakwi, Usuk, Ongongoja, all the Lower Local Governmments) Kapujan and Magoro)	40 (Supervision visits carried out to the piped water system (Apapai RGC) and boreholes rehabilitated in all the Lower Local Governmments)
No. of sources tested for water quality	120 (Suspected point water sources tested for quality compliance in all the LLGs)	120 (Already captured)
No. of water points tested for quality	120 (Suspected water sources tested for quality compliance in all the sub-counties.)	120 (Suspected water sources tested for quality compliance in all the sub-counties.)

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory displays done at public places)	1 (Posting of releases done at public places)	4 (4 Mandatory displays done at public places)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Reports of Quarterly meetings conducted at District level)	1 (One advocacy meeting was conducted at the District headquarters and report is in place)	4 (4 Quarterly coordination committee meetings held at District Water Office)	
Non Standard Outputs:	Data collected (Updated WASH data base). Collection done at LLGs and updated from the District Water Office	Data on WASH, especially on the water situation updated at the District headquarters	Data collected (Updated WASH data base).	
	<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> 3,450	<i>Domestic Dev't</i> 22,103	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,200	<b>Total</b> 3,450	<b>Total</b> 22,103	

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

No. of water pump mechanics, scheme attendants and caretakers trained	35 (35 Attendants /mechanics issues (atleast 3 per LLG))	0 (Preliminary preparator activities like development of terms of reference for the training was done at the District Water Office. Field visits undertaken in all the LLGs)	35 (Trained at District Headquarters)	
% of rural water point sources functional (Shallow Wells )	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)	
No. of water points rehabilitated	8 (8 water points rehabilitated in Omodoi 1, Katakwi 1, Kapujan 1, Ongongoja 2, Ngariam 1, Palam 1, Magoro 1, Usuk 1)	0 (No rehabilitation was done. Preliminary field work on community mobilisation was undertaken in all the Lower Local Governments)	0 (Not planned for under this output)	
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)	
Non Standard Outputs:	1 Sector policy disseminated	District Advocacy meeting was held and sector policies shared at District Headquarters (Urafiki Foundation hall)		
	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> 38,500	<i>Domestic Dev't</i> 9,125	<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	
	<b>Total</b> 38,500	<b>Total</b> 9,125	<b>Total</b> 3,000	

### 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)	0 (Not planned for)	0 (Not planned for)	
--	---------------------	---------------------	---------------------	--

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 7b. Water

No. of water and Sanitation promotional events undertaken	4 (Advocacies conducted through public media at LLGs and District headquarters)	1 (On the local FM radio station)	10 (1 at District Headquarters and 9 at S/county level (all the Lower Local Governments))
No. of water user committees formed.	40 (40 committees formed in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector))	10 (In Katakwi3, Ongongoja3, Usuk2, Magoro2,)	60 (60 committees formed in all the LLGs (sites to be identified after competitions based on the critical requirements have been met by the communities))
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)	1 (On the radio; Local FM station)	4 (Drama shows, radio spots messages and public campaigns conducted on the radio)
No. Of Water User Committee members trained	40 (40 committees trained in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector))	10 (In Katakwi3, Ongongoja3, Usuk2, Magoro2,)	60 (60 Water User Committees trained)
Non Standard Outputs:	1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held	1 district level advocacy meeting held and 9 sub county meetings in the 9 LLGs held	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> 4,975	<i>Domestic Dev't</i> 27,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 20,570	<b>Total</b> 4,975	<b>Total</b> 27,000

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Not planned for	Not planned for	Hand washing Campaigns conducted at 2 Rural Growth Centres (1 per county) and Celebrations of world water day Sanitation week supported
	<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> 8,075
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 8,075

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,064	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 13,180
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 397
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,064	<b>Total</b> 0	<b>Total</b> 13,577

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Not planned for	Not planned for	1 vehicle to support the Water Office procured
	<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\$ Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	80,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>80,000</b>

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

Non Standard Outputs:	Not planned for	Not planned for	1 set of office furniture and fixtures procured or repaired
<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>	442
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>442</b>

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

No. of public latrines in RGCs and public places	1 (Constructed public pit latrine District Headquarters)	1 (Field reconnaissance done at District Headquarters)	0 (Not planned for)
Non Standard Outputs:	Reports of Monitored and supervised works	Not Planned for	Not planned for
<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>	15,000	<i>Domestic Dev't</i>	250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>250</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	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))	2 (Reconnaissance surveys done at Katakwi and Usuk)	0 (Not planned for)
No. of deep boreholes rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0
Non Standard Outputs:	Outstanding obligations (works not cleared in FY 2013/14; 24,500)	To be sorted out in qtr 2	Not planned for
	Rain water harvesting facilities at household level constructed at LLGs (Retention)	All	
<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>	162,500	<i>Domestic Dev't</i>	32,477
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>162,500</b>	<b>Total</b>	<b>32,477</b>

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 7b. Water

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

No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned for)	1 (Software activities done (sensitisation) at LLGs)	0 (Not planned for)
No. of deep boreholes rehabilitated	6 (06 boreholes rehabilitated (Locations identified at LLGs) Katakwi T/C (1), Kapujan(1), Usuk (1), Ongongoja(1), Katakwi (1) and Omodoi(1))	1 (Software activities done (sensitisation) at LLGs)	30 (30 boreholes rehabilitated in all the LLGs)
Non Standard Outputs:	Reports of Monitored and supervised works	Reports of Monitored and supervised works produced	Reports of Monitored and supervised works availed
	<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> 24,955	<i>Domestic Dev't</i> 300	<i>Domestic Dev't</i> 62,955
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 24,955	<b>Total</b> 300	<b>Total</b> 62,955

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (At Apapai RGC)	1 (Done at Apapai RGC (Kapujan S/county))	1 (At Apapai Rural Growth Centre in Kapujan S/county)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Retention/outstanding obligations settled	Retention/outstanding obligations settled	Retention/outstanding obligations settled
	<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> 200,000	<i>Domestic Dev't</i> 30,000	<i>Domestic Dev't</i> 302,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 200,000	<b>Total</b> 30,000	<b>Total</b> 302,000

#### Output: PRDP-Construction of dams

No. of dams constructed	1 (New valley tank constructed in Ongongoja - Okulonyo or in Usuk Okoritok)	0 (Preliminary surveys done. Actual hardware works planned for quarter 2)	0 (Not planned for)
Non Standard Outputs:	Reports of monitoring and supervision	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> 38,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 38,000	<b>Total</b> 0	<b>Total</b> 0

#### 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> 5,264	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 6,954
	<i>Non Wage Rec't:</i> 6,824	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 46,740
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 522 Katakwi District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>12,088</b>	<i>Total</i>	<b>0</b>
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	<i>Total</i>		<i>Total</i>	<b>53,694</b>

### 7b. Water

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Quarterly Reports produced and submitted	3 months salaries paid	Quarterly Reports produced and submitted
	Staff Appraised		Staff Appraised
	Salaries paid		Salaries paid
	<i>Wage Rec't:</i>	<b>101,646</b>	<i>Wage Rec't:</i> 25,412
	<i>Non Wage Rec't:</i>	<b>11,000</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<i>Total</i>	<b>112,646</b>	<i>Total</i> 25,412
			<i>Total</i> 112,646

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (Not planned for)	()
Area (Ha) of trees established (planted and surviving)	()	0 (Not Planned For)	4 (Data collection in Toroma, Magoro and Katakwi Town council)
Non Standard Outputs:		Not Planned For	Routine office management and Workshops and Seminars in and outside the district
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 5,650
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<i>Total</i>	<b>0</b>	<i>Total</i> 5,650

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	3 (3 kilometres of wetland area demarcated in Katakwi Sub-county)	0 (Not Implemented)	()
No. of Wetland Action Plans and regulations developed	3 (3 km of Wetlands demarcated in Katakwi Sub-county)	0 (Not implemented)	4 (4 km of lake Bisina Wetlands demarcated in Toroma and Kapujan)
Non Standard Outputs:	Reports of monitoring and inspections	Not planned for	Reports of monitoring and Inspections made
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<i>Total</i>	<b>2,500</b>	<i>Total</i> 3,000

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR	4 (130 wpmen and Men trained on Environmental planning and	0 (Not implemented)	4 ( Wpmen and Men trained on Environmental Management and
---	--	---------------------	---

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 8. Natural Resources

monitoring	Mainstreaming in all the sub-counties of Ongongoja, Usuk, Magoro, Ngariam, P alam, Kapujan, Omodoi, Toroma ,Katakwi and Katakwi Town Council, Wetlands day celebrated.)		Mainstreaming in all the sub-counties of Ongongoja, Usuk, Magoro, Ngariam, P alam, Kapujan, Omodoi, Toroma ,Katakwi and Katakwi Town Council, and Ramsar site managers.)	
Non Standard Outputs:	Not planned	Not planned	Not Planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,905</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,905</b>	<b>Total</b>	<b>0</b>
				<b>4,411</b>

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

No. of community women and men trained in ENR monitoring	8 (District state of the Environment Report produced, Stakeholders Environmental Sensitisation and meeting held in the Sub-counties of Awareness done, Institutional Energy stoves constructed in Toroma 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.)	2 (1 district state of Environment produced and 1 sensitization meeting held in the Sub-counties of Magoro, Katakwi, Kapujan, Toroma, Ongongoja and Usuk 1 tree nursery established in Magoro Sub-county, 1 month salary for nursery attendants paid.)	10 (woodlots established in 6 schools in Omodoi, Kapujan and Toroma Sub-counties, Construction of 2 Institutional Stoves, Maintenance of 1 District Nursery ,A wareness created at community level)	
Non Standard Outputs:	Not planned	Not planned for	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>65,133</b>	<i>Non Wage Rec't:</i>	7,455
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>65,133</b>	<b>Total</b>	<b>7,455</b>
				<b>53,000</b>

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

No. of monitoring and compliance surveys undertaken	10 (Compliance Monitoring done in Toroma, Ngariam, Usuk, Ongongoja, P alan, Omodoi, Katakwi, Kapujan, Magoro and Katakwi Town Council)	0 (Not planned)	10 (Environmental and Social Screening of 15 developemnt projects done in Toroma, Ngariam, Usuk, Ongongoja, P alan, Omodoi, Katakwi, Kapujan, Magoro and Katakwi Town Council)	
Non Standard Outputs:	Not planned	Not planned	2 Compliance Monitoring visits Made in Toroma, Ngariam, Usuk, Ongongoja, P alan, Omodoi, Katakwi, Kapujan, Magoro and Katakwi Town Council	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 8. Natural Resources

Domestic Dev't	2,300	Domestic Dev't	0	Domestic Dev't	2,300
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,300</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	40 (The Status of the Environment and Natural Resource monitored, Vehicles/Motorcycle maintained)	10 (10 sub-counties monitored (Kspujan ,magoro,usuk,ongongoja,Toroma,Katakwi ,katakwi town council,Ngarioam,Palam,and omodoi)	40 (The Status of the Environment and Natural Resource monitored in all the sub-counties of Kapujan,Magoro,Ongongoja,Toroma ,Omodoi,Palam ,Ngariam,Usuk,Katakwi and Katakwi Town Council,)
Non Standard Outputs:	Reports of monitoring visits conducted	1 report made	Vehicles maintained 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> 12,300	<i>Non Wage Rec't:</i> 3,400	<i>Non Wage Rec't:</i> 12,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,300	<b>Total</b> 3,400	<b>Total</b> 12,000

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

No. of new land disputes settled within FY	15 (Institutional School land demacated,Sensitisation of communities on landlaws done,Mentoringof Area Land Commitees done.)	6 (Area land committees in 6 sub-counties mentored and backstopped in katakwi,Toroma,Kapujan,Magoro,O ngongja and usuk sub-counties)	12 (Institutional School land demacated,Sensitisation of communities on landlaws done)
Non Standard Outputs:	Households in Sub-counties supported in dispute Resolutions	Routinely done	Settling of land Disputes
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,789	<i>Non Wage Rec't:</i> 650	<i>Non Wage Rec't:</i> 18,961
	<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
	<b>Total</b> 16,789	<b>Total</b> 650	<b>Total</b> 18,961

#### Output: Infrastructure Planning

Non Standard Outputs:	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,	Not implemented, but only small office equipment procured.	Topographic surveys for Adere in Omodoi and Palam Sub-county done ,Mentoring of local physical planning committees done,Preparation of local physical plans for kokorio and Akura0,Meetings of physical planning committees held ,Sensitisation meetings in Toroma,Magoro,Ongongoja,Omodoi ,Usuk Sub-counties held,Subscription to UIPP
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,291	<i>Non Wage Rec't:</i> 350	<i>Non Wage Rec't:</i> 11,290
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 11,291	<b>Total</b> 350	<b>Total</b> 11,290

#### 2. Lower Level Services

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 8. Natural Resources

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>9,145</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,187
<i>Non Wage Rec't:</i>	<b>24,269</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,836
<i>Domestic Dev't</i>	<b>5,933</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,714
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,347</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>36,737</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:

Twelve monthly staff salaries paid.monitoring visits conducted,gender mainstreamed in all the 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 vist for women conducted,held youth day celebrations,held a widows confrence in katakwi district,GBV cases followed up.

Three monthly staff salaries paid at district headquarters. Four (4) youth supported to travel to attend National Youth celebrations in Moroto District.

Twelve monthly staff salaries paid.monitoring visits conducted,gender mainstreamed in all the 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

<i>Wage Rec't:</i>	<b>53,416</b>	<i>Wage Rec't:</i>	14,255	<i>Wage Rec't:</i>	57,017
<i>Non Wage Rec't:</i>	<b>7,111</b>	<i>Non Wage Rec't:</i>	428	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,145
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>60,527</b>	<b>Total</b>	<b>14,683</b>	<b>Total</b>	<b>64,162</b>

#### Output: Probation and Welfare Support

No. of children settled

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.)

4 (Four Youth supported to attend Youth National Celebrations in Moroto District.)

40 ( 8 youth trained and 12 youth supported with toolss/Seed Capital. 4 monitoring and support supervision sessions to cover 10 service providers/ institutions. 2 visits to 10 service providers. 2 community sensitisation meetings held at the sub county level.)

Non Standard Outputs:

Strengthening referral to SOVCC nd one DOVCC meeting held quarterly. Hold follow up of and Tracing of cases within and outside the district.

Strengthening referral , SOVCC meeting, DOVCC meetings quarterly. Hold follow up of and Tracing of OVCs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>32,658</b>	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	0

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 9. Community Based Services

<i>Domestic Dev't</i>	<b>1,145</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	25,000
<b>Total</b>	<b>33,803</b>	<b>Total</b>	<b>400</b>	<b>Total</b>	<b>25,000</b>

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

No. of Active Community Development Workers	2 (stakeholders meetings held, DCDO facilitated to submit reports to line ministries, office welfare, servicing and maintenance of computers.)	0 (No activity was implemented in the first quarter)	2 (stakeholders meetings held, DCDO facilitated to submit reports to line ministries, office welfare, servicing and maintenance of computers.)		
Non Standard Outputs:	2 stakeholder meeting held at the district headquarters	No activity implemented	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,690</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,684
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,690</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,684</b>

#### Output: Adult Learning

No. FAL Learners Trained	75 (Proficiency tests administered in 10 sub-counties, 75 FAL instructors retained, Quarterly review meetings held, World literacy day celebrated)	0 (No activities implemented.)	75 (Proficiency tests administered in 10 sub-counties, 40 FAL instructors visited)		
Non Standard Outputs:	Proficiency tests administered in 10 sub-counties, 40 FAL instructors retained, Quarterly review meetings held, World literacy day celebrated	Not implemented	Proficiency tests administered in 10 sub-counties, 40 FAL instructors retained, Quarterly review meetings held, World literacy day celebrated		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,394</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,594
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,394</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,594</b>

#### Output: Gender Mainstreaming

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	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 antiviolenace 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.	No activities implemented.	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, monitored Sall Male Action Groups in 6 s/counties.
-----------------------	---	----------------------------	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>95,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	70,000
<b>Total</b>	<b>95,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>70,000</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	60 (Youth Livelihood projects supported in all LLGs)	49 (49 Youth supported under YLP)	60 (53 youth livelihood projects formed ,approved ,and funded)
Non Standard Outputs:	Reports of monitored amd supervised projects	49 youth projects monitored	Reports of monitored amd supervised Youth projects
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>535,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>448,948</b>	<i>Domestic Dev't</i>	405,948
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>983,948</b>	<b>Total</b>	<b>405,948</b>
			<b>Total</b> 563,936

#### Output: Support to Youth Councils

No. of Youth councils supported	10 (10 younth 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)	1 (One Executive Meeting Held at District Headquarters)	10 (5 younth Supported with Seed capital ,2 executive meetings held at the district level,held one training for the youth leaders,celebrations of youth day held,monitoring and support supervision held)
---------------------------------	--	---	---

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs: youth day celebrated One youth Day celebration held in Moroto District( 4 youth Representatives Facilitated to attend) Facilitated 4 youths to attend the national celebrations.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,800</b>	<i>Non Wage Rec't:</i>	980	<i>Non Wage Rec't:</i>	3,865
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,800</b>	<b>Total</b>	<b>980</b>	<b>Total</b>	<b>3,865</b>

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

No. of assisted aids supplied to disabled and elderly community 10 (10 pwd Groups supported with IGA's) 0 (No activity implemented) 10 (5 pwd Groups supported with IGA's)

Held four meetings with the grants committee at the district headquarters) Held four meetings with the grants committee at the district headquarters)

Non Standard Outputs: Supported 3 PWD'S to attend the national pwd cllibrations No activity implmented 3 PWD'S to attend the national pwd celebrations supported

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,173</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,107
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,173</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>22,107</b>

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

No. of women councils supported 10 (10 women councils supported,4 district and sub-county meetings held at both the district headquarters and sub-county headquarters, Held one national women's day celebrations at the district headquarters. Support to women groups with IGA's.) 0 (No activity implemented) 10 (5 women councils groups supported,2 district and sub-county meetings held at both the district headquarters and sub-county headquarters Support to women groups with IGA's.)

Non Standard Outputs: supported the gender officer and 2 women council leaders to attend workshops,(kampala) No activity implemented Supported the gender officer and 2women council leaders to attend workshops,(kampala)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,865
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,865</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>3,601</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,388
<i>Non Wage Rec't:</i>	<b>20,226</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,033
<i>Domestic Dev't</i>	<b>53,059</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	54,705
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>76,886</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>80,126</b>

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### 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 headquarters, 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> <b>40,247</b>	<i>Wage Rec't:</i> 10,062	<i>Wage Rec't:</i> 40,247
	<i>Non Wage Rec't:</i> <b>9,571</b>	<i>Non Wage Rec't:</i> 1,090	<i>Non Wage Rec't:</i> 9,571
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>49,818</b>	<b>Total</b> <b>11,152</b>	<b>Total</b> <b>49,818</b>

#### 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 2014/2015 laid before District Council by 30/04/2014 at the district headquarters.)	0 (Not Planned for in the Quarter)	2 (Budget 2015/2016 laid before District Council by 30/04/2015 at the district headquarters.)
Non Standard Outputs:	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 & level, work plan prepared and submitted to line Ministries at district level; Prepared 12 monthly DTTPC minutes; Prepared Budget Desk minutes at District level; Development Plans reviewed and 10 LLGs mentored.	DDP preparation guideline received, PAF report & work plan prepared and submitted to line Ministries at district level, Prepared 3 Budget Desk minutes at District level,	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 DTTPC minutes; Prepared Budget Desk minutes at District level; Development Plans reviewed and 10 LLGs mentored.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>11,623</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,623
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>11,623</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>11,623</b>

#### Output: Statistical data collection

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	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.	No outputs produced	Improved data management at district level; Copy of one Annual Statistical Abstract compiled at District level for 2015; 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,281</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,281
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>80,542</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	80,542
<b>Total</b>	<b>83,823</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>83,823</b>

**Output: Demographic data collection**

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	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.	Reports of conducted statistical Committee meetings at district headquarters, Updated the harmonized data base at district headquarters, Conducted advocacy meetings to prioritize and integrated Population issues in District and Sub-county Plans, BFPs, AWP (reports in place).	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 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.
-----------------------	---	---	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>600</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>45,636</b>	<i>Donor Dev't</i>	7,659	<i>Donor Dev't</i>	45,636
<b>Total</b>	<b>46,236</b>	<b>Total</b>	<b>7,659</b>	<b>Total</b>	<b>46,236</b>

#### Output: Project Formulation

Non Standard Outputs:	Prepared and formulated projects and project profiles at the district headquarters and LLGs.	Not yet Undertaken in the quarter	Prepared and formulated projects and project profiles at the district headquarters and LLGs.
-----------------------	--	-----------------------------------	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,900</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,900
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,900</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,900</b>

#### Output: Development Planning

Non Standard Outputs:	Reviewed district and sub county development plans; Mentored LLGs at district level and LLGs levels.	Reports on mentored LLGs at district level and LLGs levels.	Reviewed district and sub county development plans; Mentored LLGs at district level and LLGs levels.
-----------------------	--	---	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,399</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,399
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,399</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,399</b>

#### Output: Management Information Systems

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Printer, Uninterruptable Power Suppliers (UPSs2), LCD Projector and Photocopier Procured at district level and through the procurement process.	Not done in the Quarter	Camera, computer table, Un-interruptible Power Suppliers (UPSs2), file cabinet 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
	<b>Total</b> 4,000	<b>Total</b> 0	<b>Total</b> 4,000

#### Output: Operational Planning

Non Standard Outputs:	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.	Procured computer accessories (Modem Airtime), 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> 25,742	<i>Non Wage Rec't:</i> 4,205	<i>Non Wage Rec't:</i> 25,342
	<i>Domestic Dev't</i> 6,083	<i>Domestic Dev't</i> 1,370	<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
	<b>Total</b> 31,825	<b>Total</b> 5,575	<b>Total</b> 31,425

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

Non Standard Outputs:	Reports on monitored and evaluated district projects at both district and LLGs.	Projects construction not yet commenced	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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,495	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,495
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,495	<b>Total</b> 0	<b>Total</b> 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> 937	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 696
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 937	<b>Total</b> 0	<b>Total</b> 696

#### 3. Capital Purchases

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 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 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
	<b>Total</b> 3,300	<b>Total</b> 0	<b>Total</b> 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) Office tables 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; Executive office desk procured; motor vehicle and 2 motor cycles maintained; Stationery and computer supplies procured; and Telecommunication enhanced. All done at the District Headquarters.	12 monthly staff salaries paid, Office facilities maintained (Computers, tables, chairs etc) Office table, chair and video camera procured Motor cycles/vehicles repaired and maintained Staff skills enhanced and Airtime procured. All outputs realised at the district headquarters.
	<i>Wage Rec't:</i> 35,598	<i>Wage Rec't:</i> 8,900	<i>Wage Rec't:</i> 35,598
	<i>Non Wage Rec't:</i> 14,207	<i>Non Wage Rec't:</i> 4,137	<i>Non Wage Rec't:</i> 14,343
	<i>Domestic Dev't</i> 1,150	<i>Domestic Dev't</i> 674	<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
	<b>Total</b> 50,955	<b>Total</b> 13,711	<b>Total</b> 51,091

#### 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, Local Gov't PAC, Ministry of Local RDC and district council)	1 (Financial Auditing executed in the lower local governments of Magoro, Katakwi, Toroma, Usuk, and Ongongoja. Reports delivered to Office of the Auditor General, Local Gov't PAC, Ministry of Local Gov't, RDC and district council)	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	31/10/2014 (District headquarters, Ministry of Local Government and office of the Auditor General)	4/11/2014 (First quarter internal audit report submitted to the District Chairperson, LG PAC, RDC, Office of the Auditor General and Ministry of Local Government)	31/10/2015 (District headquarters, Ministry of Local Government and office of the Auditor General)
Non Standard Outputs:	At the lower local governments, health centres and at the district headquarters	Delivery of drugs to all the health units verified	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> 26,161	<i>Non Wage Rec't:</i> 3,099	<i>Non Wage Rec't:</i> 26,025
	<i>Domestic Dev't</i> 1,400	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 11. Internal Audit

	<i>Total</i>	<b>27,561</b>	<i>Total</i>	<b>3,099</b>	<i>Total</i>	<b>27,425</b>
--	--------------	---------------	--------------	--------------	--------------	---------------

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>5,814</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,955
<i>Non Wage Rec't:</i>	<b>5,928</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,175
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>11,742</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>16,130</b>
<i>Wage Rec't:</i>	<b>8,046,843</b>	<i>Wage Rec't:</i>	1,815,827	<i>Wage Rec't:</i>	7,719,258
<i>Non Wage Rec't:</i>	<b>4,413,865</b>	<i>Non Wage Rec't:</i>	577,679	<i>Non Wage Rec't:</i>	4,295,691
<i>Domestic Dev't</i>	<b>6,482,446</b>	<i>Domestic Dev't</i>	1,439,793	<i>Domestic Dev't</i>	4,854,131
<i>Donor Dev't</i>	<b>1,417,064</b>	<i>Donor Dev't</i>	122,081	<i>Donor Dev't</i>	1,417,064
<b><i>Total</i></b>	<b>20,360,218</b>	<b><i>Total</i></b>	<b>3,955,380</b>	<b><i>Total</i></b>	<b>18,286,144</b>