

Vote: 522 Katakwi District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Approved Annual Workplan Outputs for 2014/15

D: Details of Annual Workplan Activities and Expenditures for 2014/15

E: Quarterly Workplan for 2014/15

Terms and Conditions

I, as the Accounting Officer for Vote 522 Katakwi District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Chief Administrative Officer, Katakwi District

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	751,815	476,913	693,533
2a. Discretionary Government Transfers	1,546,256	1,603,581	1,871,814
2b. Conditional Government Transfers	10,982,040	10,528,833	11,040,813
2c. Other Government Transfers	4,170,337	3,212,931	4,409,541
3. Local Development Grant	596,235	596,235	580,126
4. Donor Funding	1,949,781	1,125,828	1,417,218
Total Revenues	19,996,464	17,544,320	20,013,044

Revenue Performance in 2013/14

The District expected collecting UGX 19,996,464,000 but collected UGX 17, 544,320,000 (i.e. 87.74% performance) by the close of the FY.

The Local Revenue performance at the close of the FY stands at UGX 476,913,000 which is 63% of the planned UGX 751,815,000 and was below the anticipated 100%. Some of the major sources like sale of government properties, Land fees, Rents and rates produced assets from private entities and sale of non-produced government assets/properties contributed to the low realization.

Central government transfers account for 86.49% (UGX 17,294,868,000) of the planned estimates. At the end of the FY, UGX 15,941,580,000 was realized (92.18% of the total revenue planned). Of these collections, discretionary revenue realized was UGX 1,603,581,000, conditional transfers' UGX 10,528,833,000, other government transfers UGX 3,212,931,000 and LDG UGX 596,235,000 which were 104%, 96%, 77% and 100% of the annual planned respective revenues.

Donor funds account for 9.75% (UGX 1,949,781,000) of the District planned estimates. At the close of the FY, UGX 1,125,828,000 was realized which was (58%) of the total revenue planned. Overall, donor funds realized did not achieve 100% of the estimated donor funds in the FY because no funds were received from some donors like GLOBAL FUND, PREFA, PACE and UNEPI while UNICEF, PCY, WHO and Baylor contributed less than 50% of Annual Planned.

Planned Revenues for 2014/15

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

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

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

Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	4,532,632	3,814,116	4,053,611
2 Finance	388,970	326,941	425,502

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Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
3 Statutory Bodies	493,632	427,403	508,098
4 Production and Marketing	1,547,581	1,395,012	730,394
5 Health	3,788,223	2,909,178	3,237,729
6 Education	6,050,735	5,907,087	7,201,835
7a Roads and Engineering	1,301,293	1,219,173	1,392,954
7b Water	851,093	803,480	565,373
8 Natural Resources	283,147	206,156	271,211
9 Community Based Services	335,410	234,697	1,294,723
10 Planning	343,286	100,549	241,357
11 Internal Audit	80,462	45,051	90,257
Grand Total	19,996,464	17,388,845	20,013,044
<i>Wage Rec't:</i>	<i>7,458,834</i>	<i>7,060,098</i>	<i>7,715,657</i>
<i>Non Wage Rec't:</i>	<i>3,435,714</i>	<i>3,009,678</i>	<i>4,248,078</i>
<i>Domestic Dev't</i>	<i>7,152,136</i>	<i>6,193,393</i>	<i>6,632,091</i>
<i>Donor Dev't</i>	<i>1,949,781</i>	<i>1,125,674</i>	<i>1,417,218</i>

Expenditure Performance in 2013/14

At the close of the FY 2013-2014, actual expenditure stood at UGX 17,388,845,000 which was 87% of the budget estimates of UGX 19,996,464,000. Of the expenditure incurred; UGX 7,060,098,000 was wage recurrent representing 95% of the total budgeted, UGX 3,009,678,000 was non-wage recurrent representing 88%, UGX 6,193,393,000 was domestic development representing 87% and UGX 1,125,674,000 was donor development representing 58% of the budgeted.

The highest % budget spent was from Education (98%), Roads (94%) and Water (94%) while the least spent was from Planning department i.e. as low as 29%. It was so because very little funding accrued to the department from donor support and yet it carries the biggest component of department budget.

Planned Expenditures for 2014/15

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

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 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

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prevalence of HIV/AIDS and mental illness. Inadequate education infrastructure, lack of safe drinking water in some schools, High operational costs of infrastructure development, lack of capacity by local contractors, Weak enforcement of existing laws/regulations on natural resources, Lack of up to date and reliable data for planning/decision making.

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	751,815	476,913	693,533
Land Fees	54,534	24,124	80,218
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,990	3,636	4,720
Public Health Licences	1,340	0	1,444
Property related Duties/Fees	4,425	18,807	4,547
Park Fees	20,400	12,974	18,350
Other licences	2,871	520	390
Other Fees and Charges	6,405	11,843	28,065
Miscellaneous	158,042	49,461	83,952
Market/Gate Charges	131,757	168,439	202,828
Registration of Businesses	4,435	4,262	3,890
Liquor licences	1,965	60	2,575
Ground rent	13,125	0	
Hotel Tax	3,000	0	3,000
Fees from appeals	2,000	0	
2% development fee	38,594	60,771	
Court Filing Fees	200	49	1,359
Business licences	17,895	12,017	18,620
Application Fees	2,966	5,693	4,933
Animal & Crop Husbandry related levies	20,200	13,756	10,950
Agency Fees	76,348	12,574	61,348
Advertisements/Billboards	750	550	750
Local Service Tax	70,258	62,880	83,829
Rent & rates-produced assets-from private entities	24,597	4,904	53
Rent & Rates from other Gov't Units	3	5,146	998
Sale of (Produced) Government Properties/assets	71,716	4,447	56,716
Sale of non - produced Government Properties/assets	20,000	0	20,000
2a. Discretionary Government Transfers	1,546,256	1,603,581	1,871,814
District Equalisation Grant	55,376	55,376	58,262
Transfer of District Unconditional Grant - Wage	936,573	1,075,704	1,248,483
District Unconditional Grant - Non Wage	376,324	376,324	387,328
Transfer of Urban Unconditional Grant - Wage	125,194	43,403	125,194
Urban Unconditional Grant - Non Wage	52,791	52,774	52,547
2b. Conditional Government Transfers	10,982,040	10,528,833	11,040,813
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	120,738	160,984
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,600	67,800	68,779
Conditional Grant to Primary Salaries	3,490,515	3,479,723	3,769,521
Conditional Grant to Women Youth and Disability Grant	9,663	9,663	9,663
Conditional Grant to Tertiary Salaries	162,482	141,773	235,639
Conditional Grant to SFG	547,814	547,814	587,594
Conditional transfers to Production and Marketing	176,599	176,599	184,003
Conditional Grant to Secondary Salaries	627,070	577,486	671,287
Conditional Grant to Secondary Education	400,966	400,965	535,635

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfer for Rural Water	531,725	531,725	531,725
Conditional Grant to Primary Education	336,521	336,521	443,961
Conditional Grant to PHC- Non wage	117,854	117,853	117,854
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	100,900	131,414
Conditional Grant to PHC - development	238,614	238,614	238,600
Conditional Grant to PAF monitoring	55,796	55,796	55,796
Conditional Grant to NGO Hospitals	42,479	42,479	42,479
Conditional Grant to Functional Adult Lit	10,594	10,592	10,594
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	82,411	82,411	82,411
Conditional Grant to District Hospitals	109,250	109,248	109,250
Conditional Grant to Community Devt Assistants Non Wage	2,684	2,684	2,684
Conditional Grant to Agric. Ext Salaries	42,716	14,731	29,617
Conditional Grant for NAADS	795,861	795,860	177,780
Conditional Grant to PHC Salaries	1,659,421	1,368,952	1,328,236
Conditional transfers to Special Grant for PWDs	20,174	20,174	20,174
Construction of Secondary Schools	100,000	100,000	482,931
Roads Rehabilitation Grant	653,652	653,651	653,652
Sanitation and Hygiene	151,766	151,766	101,860
Conditional transfers to DSC Operational Costs	23,483	23,483	23,483
Conditional transfers to School Inspection Grant	15,675	15,675	25,217
NAADS (Districts) - Wage	205,035	205,035	155,345
2c. Other Government Transfers	4,170,337	3,212,931	4,409,541
NUSAF 2	2,634,834	1,742,816	2,634,834
ALREP	35,000	8,928	35,000
Unspent balances – Other Government Transfers	36,497	36,497	487,917
CAIIP	23,400	13,200	23,400
OVC	25,000	3,677	25,000
SPECIAL GRANT FOR WOMEN COUNCILS	3,500	0	3,500
Special release NAADS	60,069	60,069	
Education (Pupils and Students Verification)		3,070	
UGANDA ROAD FUND	391,048	389,077	552,274
UNEB	5,000	0	5,000
YOUTH LIVELIHOOD PROJECTS		0	535,000
Unspent balances – Conditional Grants	955,597	955,597	107,216
UBOS	392	0	400
3. Local Development Grant	596,235	596,235	580,126
LGMSD (Former LGDP)	596,235	596,235	580,126
4. Donor Funding	1,949,781	1,125,828	1,417,218
WHO	95,000	32,965	95,000
WATER AID	223,967	188,275	
GLOBAL FUND	107,530	0	
Donor Funding USF and MTRAC		77,716	
BAYLOR UGANDA	229,433	15,749	229,433
Unspent balances - donor	115,708	115,708	154

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
NTD	43,000	35,617	63,038
PCY	25,000	7,100	25,000
UNICEF	380,542	9,525	280,542
PACE	5,550	0	
UNFPA	529,051	643,173	529,051
UNEPI	30,000	0	30,000
PREFA	165,000	0	165,000
Total Revenues	19,996,464	17,544,320	20,013,044

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

The overall performance at the close of the FY stands at UGX 476,913,000 which is 63% of the planned UGX 751,815,000 which is below the anticipated 100%. Some of the major sources like sale of government properties, Land fees, Rents and rates produced assets from private entities and sale of non-produced government assets/properties contributed to the low realization. Others like ground rent, Public Health Licences, Hotel Tax and Fees from Appeals contributed nothing. The Local revenue accounts for 3.76% of the planned budget estimates.

(ii) Central Government Transfers

Central government transfers account for 86.49% (UGX 17,294,868,000) of the planned estimates. At the end of the FY, UGX 15,941,580,000 was realized (92.18% of the total revenue planned). Of these collections, discretionary revenue realized was UGX 1,603,581,000, conditional transfers' UGX 10,528,833,000, other government transfers UGX 3,212,931,000 and LDG UGX 596,235,000 which were 104%, 96%, 77% and 100% of the annual planned respective revenues. But in overall terms UGX 15,941,580,000 was realised out of the planned UGX 17,294,868,000 which is 92.18% at the end of the FY.

(iii) Donor Funding

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

At the close of the FY, UGX 1,125,828,000 was realized which was (58%) of the total revenue planned. Overall, donor funds realized did not achieve 100% of the estimated donor funds in the FY because no funds were received from some donors like GLOBAL FUND, PREFA, PACE and UNEPI while UNICEF, PCY, WHO and Baylor contributed less than 50% of Annual Planned.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	821,362	850,603	1,210,484
Transfer of District Unconditional Grant - Wage	277,114	507,910	589,024
Conditional Grant to PAF monitoring	34,912	36,709	34,912
District Equalisation Grant	3,072	3,156	3,072
District Unconditional Grant - Non Wage	93,327	88,534	74,454
Locally Raised Revenues	95,520	49,887	110,520
Other Transfers from Central Government	70,879	28,860	70,879
Unspent balances – Other Government Transfers	191	192	18,792
Multi-Sectoral Transfers to LLGs	246,348	135,355	308,831
<i>Development Revenues</i>	3,711,270	2,963,513	2,843,127
Unspent balances – Conditional Grants	877,706	877,706	21,074
LGMSD (Former LGDP)	303,256	303,255	303,256
Locally Raised Revenues	64,686	31,594	1,565
Multi-Sectoral Transfers to LLGs	23,609	23,293	32,854
Other Transfers from Central Government	2,438,341	1,713,956	2,482,706
District Equalisation Grant	3,672	13,709	1,672
Total Revenues	4,532,632	3,814,116	4,053,611
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	821,362	850,603	1,210,484
Wage	340,477	541,578	652,387
Non Wage	480,886	309,025	558,097
<i>Development Expenditure</i>	3,711,270	2,963,512	2,843,127
Domestic Development	3,711,270	2,963,512	2,843,127
Donor Development	0	0	0
Total Expenditure	4,532,632	3,814,116	4,053,611

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget	Expenditure and	Approved Budget
	<i>and Planned</i>	<i>Performance</i>	<i>and Planned</i>

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Workplan 1a: Administration

	and Planned outputs	Performance by End June	and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	4	8	4
Availability and implementation of LG capacity building policy and plan	Yes	yes	yes
%age of LG establish posts filled	25	30	25
No. of monitoring visits conducted	4	4	4
No. of monitoring reports generated		4	8
No. of monitoring visits conducted (PRDP)	24	4	24
No. of monitoring reports generated (PRDP)	26	4	24
No. of administrative buildings constructed	01	1	1
No. of administrative buildings constructed (PRDP)	01	1	01
No. of vehicles purchased (PRDP)	2	0	0
No. of motorcycles purchased (PRDP)	02	2	02
Function Cost (US\$ '000)	4,532,632	3,814,116	4,053,611
Cost of Workplan (US\$ '000):	4,532,632	3,814,116	4,053,611

Planned Outputs for 2014/15

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

Plans for 2014/15

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

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

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

1. low staffing levels

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

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

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

3. Hard to reach/stay conditions

There is difficulty in attracting and retaining staff

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapujan

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Workplan 1a: Administration

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : Katakwi

Cost Centre : Administration

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

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

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10841	Akiteng Mary	Office Typist	U7 Upper	422,078	5,064,936
KTC/10041	Otiang Lawrence	Law Enforcement	U7 Upper	159,034	1,908,408
KTC/10042	Odeeny Kisheka	Law Enforcement	U7 Upper	268,129	3,217,548
KTC/10051	Inangolet Anthony	Town Agent	U7 Upper	268,129	3,217,548
KTC/10003	Okudi Partick	Town Agent	U7 Upper	268,129	3,217,548
CR/11044	Acomai Florence	Office Typist	U7 Upper	320,152	3,841,824
CR/10254	Esidai Simon Peter	Assistant Records	U5 Lower	424,565	5,094,780
CR/10646	Okwakol Lawrence	Senior Assistant Secretar	U3 Lower	900,535	10,806,420
KTC/10052	Okure Joseph Okot	Town Clerk	U 2 Lower	1,092,443	13,109,316

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10754	Alupo Scola	Senior Assistant Secretar	U 2 Lower	1,174,437	14,093,244
CR/10518	Apio Rita Epel	Principal Personnel	U 2 lower	1,174,437	14,093,244
KTC/10043	Opio Moses	Senior Assistant Town Cl	U 3 Lower	820,556	9,846,672
KTC/10037	Epel Faustine	Human Resource Officer	U 4 lower	532,160	6,385,920
CR/10802	Okello Gabriel	Assistant Records	U 4 Lower	424,565	5,094,780
CR/11062	Emukoki John Baptist	Public Relations Officer	U 4 Lower	532,160	6,385,920
KTC/10039	Obaa Stephen	Senior law Enforcement	U 5 Lower	335,982	4,031,784
CR/10479	Iberut Gabriel	Senior Office Supritenda	U 5 Lower	431,083	5,172,996
CR/10736	Etoju Tom Mike	Assistant Records	U 5 Lower	424,565	5,094,780
KTC/10002	Asio Rose Martha	Stenographer Secretary	U 5 Lower	424,565	5,094,780
KTC/10024	Emeru Richard	Assistant Records Officer	U 5 lower	424,565	5,094,780
CR/10774	Okello Francis	Office Attendant	U 8 upper	200,906	2,410,872
KTC/10019	Asaro Alice	Office Attendant	U 8 upper	176,168	2,114,016
CR/10569	Okwii Charles	Driver	U 8 Upper	200,906	2,410,872
KTC/10005	Ikaat Naletto	Office Attendant	U 8 Upper	200,906	2,410,872
Total Annual Gross Salary (Ushs)					139,213,860

Subcounty / Town Council / Municipal Division : Magoro

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11023	Agudo Naomi	Parish Chief	U7 Upper	268,129	3,217,548
CR/11064	Emuge Gilbert	Parish Chief	U7 Upper	268,129	3,217,548
CR/11071	Amongin Grace	Parish Chief	U7 Upper	365,627	4,387,524
CR/11014	Achoroi Isaac	Parish Chief	U7 Upper	268,129	3,217,548
CR/10983	Opio Daniel Okello	Senior Assistant Secretar	U 3 Lower	820,556	9,846,672
CR/11069	Osege James	Parish Chief	U 7 Upper	365,627	4,387,524
Total Annual Gross Salary (Ushs)					28,274,364

Subcounty / Town Council / Municipal Division : Ngariam

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

Subcounty / Town Council / Municipal Division : Omodoi

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : Ongongoja

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/110924	Ekuny Okwi Edmond	Parish Chief	U7 Upper	320,152	3,841,824
CR/111067	Eyou Eric	Parish Chief	U7 Upper	268,129	3,217,548
CR/11063	Omuna Simon Peter	Parish Chief	U7 Upper	365,627	4,387,524
CR/11027	Akwenyu Joseph	Parish Chief	U7 Upper	365,627	4,387,524
CR/110962	Ocen Anthony	Parish Chief	U7 Upper	294,324	3,531,888
CR/11019	Amongin Esther	Parish Chief	U7 Upper	268,129	3,217,548
CR/D/11022	Okure Samuel	Parish Chief	U 7 Upper	268,129	3,217,548
Total Annual Gross Salary (Ushs)					25,801,404

Subcounty / Town Council / Municipal Division : Palam

Vote: 522 Katakwi District

Workplan 1a: Administration

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : Toroma

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : Usuk

Cost Centre : Administration

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 522 Katakwi District

Workplan 2: Finance

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	351,369	307,540	396,994
Transfer of District Unconditional Grant - Wage	161,316	130,012	161,316
Conditional Grant to PAF monitoring	7,305	5,526	7,305
District Equalisation Grant	15,119	16,634	16,519
District Unconditional Grant - Non Wage	29,470	29,362	30,186
Locally Raised Revenues	28,116	37,644	35,617
Unspent balances – Other Government Transfers	2,894	2,894	1,439
Multi-Sectoral Transfers to LLGs	107,150	85,469	144,612
<i>Development Revenues</i>	37,601	27,098	28,508
District Equalisation Grant		0	2,000
Multi-Sectoral Transfers to LLGs	14,803	13,803	11,311
Locally Raised Revenues	11,884	2,700	4,383
LGMSD (Former LGDP)	2,100	2,100	2,000
District Unconditional Grant - Non Wage	8,814	8,495	8,814
Total Revenues	388,970	334,638	425,502

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	351,369	306,398	396,994
Wage	185,535	133,826	185,535
Non Wage	165,834	172,573	211,459
<i>Development Expenditure</i>	37,601	20,543	28,508
Domestic Development	37,601	20,543	28,508
Donor Development	0	0	0
Total Expenditure	388,970	326,941	425,502

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1481 Financial Management and Accountability(LG)

Vote: 522 Katakwi District

Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	30/06/2014	30/06/2014	20/06/2014
Value of LG service tax collection	54225580	46666395	38000000
Value of Other Local Revenue Collections	423032834	194084324	400000000
Date of Approval of the Annual Workplan to the Council	31/08/2014	30/06/2014	30/08/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2014	30/06/2014	30/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/09/2015
Function Cost (UShs '000)	388,970	326,941	425,502
Cost of Workplan (UShs '000):	388,970	326,941	425,502

Planned Outputs for 2014/15

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

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

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

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

1. Staffing gap

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

2. Inadequate transport and office equipment

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

3. Inadequate Funding

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

Staff Lists and Wage Estimates

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

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 522 Katakwi District

Workplan 3: Statutory Bodies

	Budget	June	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	493,382	427,153	507,898
Conditional transfers to Councillors allowances and E:	72,600	67,800	68,779
Conditional transfers to DSC Operational Costs	23,483	23,483	23,483
Conditional transfers to Salary and Gratuity for LG ele	126,360	100,900	131,414
District Unconditional Grant - Non Wage	38,279	38,375	45,546
Conditional Grant to PAF monitoring	2,168	4,144	2,168
Multi-Sectoral Transfers to LLGs	64,079	61,140	66,605
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Transfer of District Unconditional Grant - Wage	17,590	17,919	17,590
Unspent balances – Other Government Transfers	1,850	1,850	4,216
Locally Raised Revenues	95,452	83,422	95,452
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	28,120
<i>Development Revenues</i>	250	250	200
LGMSD (Former LGDP)	250	250	200
Total Revenues	493,632	427,403	508,098
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	493,382	427,153	507,898
Wage	170,950	170,086	179,854
Non Wage	322,432	257,068	328,044
<i>Development Expenditure</i>	250	250	200
Domestic Development	250	250	200
Donor Development	0	0	0
Total Expenditure	493,632	427,403	508,098

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to get total revenue of UGX 508,098,000 which is slightly above that of the previous FY otherwise all revenues reflect the same. The revenues are as follows:- UGX 23,400,000 is meant for the chairperson DSC wages, UGX 2,168,000 is for PAF monitoring, UGX 28,120,000 allocated to the Boards and Commissions, UGX 72,600,000 as transfers to councilors allowances and ex gratuity for LCI and LCII, UGX 29,764,000 for DSC operations, UGX 126,360,000 salary for political leaders and UGX 95,452,000 as local revenue meant for council business, UGX 17,590,000 salaries for staff under council, and UGX 45,546,000 as unconditional grant.

The total expenditure stands at UGX 508,098,000 out of which the recurrent expenditure is almost 100% of the total expenditure save for 0.04% which is development. Components of recurrent expenditure include wage and non-wage where Wage constitutes 35.03% of the overall budget while non-wage covers 64.93% of the overall planned expenditure. Development expenditure covers 0.04% of the total planned expenditure of which domestic development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1382 Local Statutory Bodies

Vote: 522 Katakwi District

Workplan 3: Statutory Bodies

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	50	67	60
No. of Land board meetings		4	4
No. of Auditor Generals queries reviewed per LG	50	59	4
No. of LG PAC reports discussed by Council		4	4
Function Cost (US\$ '000)	493,632	427,403	508,098
Cost of Workplan (US\$ '000):	493,632	427,403	508,098

Planned Outputs for 2014/15

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

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

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

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

1. Inadequate funding from the centre

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

2. late release of funds from the centre

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

3. inadequate local revenue

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapujan

Cost Centre : Statutory Bodies

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

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	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

Cost Centre : Statutory Bodies

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

Subcounty / Town Council / Municipal Division : Magoro

Cost Centre : Statutory Bodies

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

Subcounty / Town Council / Municipal Division : Ngariam

Cost Centre : Statutory Bodies

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

Subcounty / Town Council / Municipal Division : Omodoi

Cost Centre : Statutory Bodies

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

Subcounty / Town Council / Municipal Division : Ongongoja

Cost Centre : Statutory Bodies

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

Subcounty / Town Council / Municipal Division : Palam

Cost Centre : Statutory Bodies

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

Subcounty / Town Council / Municipal Division : Toroma

Cost Centre : Statutory Bodies

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

Subcounty / Town Council / Municipal Division : Usuk

Vote: 522 Katakwi District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	563,347	489,187	377,299
Unspent balances – Other Government Transfers	6,680	6,680	2,297
Conditional Grant to Agric. Ext Salaries	42,716	14,731	29,617
Multi-Sectoral Transfers to LLGs	16,066	9,022	5,385
Other Transfers from Central Government	95,069	8,928	35,000
Transfer of District Unconditional Grant - Wage	79,923	94,987	79,923
NAADS (Districts) - Wage	205,035	205,035	155,345
Locally Raised Revenues	80,600	3,290	30,000
District Unconditional Grant - Non Wage	6,365	6,341	5,400
District Equalisation Grant	1,000	250	1,000
Conditional transfers to Production and Marketing	29,892	139,923	33,333
<i>Development Revenues</i>	984,234	920,611	353,096
Multi-Sectoral Transfers to LLGs	17,387	5,168	5,301
District Equalisation Grant	9,355	7,913	6,855
Other Transfers from Central Government		60,069	
Conditional Grant for NAADS	795,861	795,860	177,780
Unspent balances – Conditional Grants	14,924	14,924	12,489
Conditional transfers to Production and Marketing	146,707	36,676	150,670
Total Revenues	1,547,581	1,409,798	730,394
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	563,347	486,890	377,299
Wage	392,171	315,450	264,885
Non Wage	171,176	171,440	112,414
<i>Development Expenditure</i>	984,234	908,122	353,096
Domestic Development	984,234	908,122	353,096
Donor Development	0	0	0
Total Expenditure	1,547,581	1,395,012	730,394

Department Revenue and Expenditure Allocations Plans for 2014/15

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

Vote: 522 Katakwi District

Workplan 4: Production and Marketing

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	1901	1238	250
No. of functional Sub County Farmer Forums	10	10	10
No. of farmers accessing advisory services	40000	41500	10000
No. of farmer advisory demonstration workshops	50	50	10
No. of farmers receiving Agriculture inputs	1901	1921	250
Function Cost (US\$ '000)	1,103,777	993,363	350,721
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1	1	0
No. of livestock vaccinated	20000	90500	95000
No. of livestock by type undertaken in the slaughter slabs	10000	10880	12000
No. of fish ponds constructed and maintained	20	20	6
No. of fish ponds stocked	4	3	6
Quantity of fish harvested	45000	34800	50000
No of valley dams constructed	3	3	1
No of plant marketing facilities constructed		0	8
No. of rural markets constructed (PRDP)	8	0	
Function Cost (US\$ '000)	434,439	394,673	372,273
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4	4
No of businesses inspected for compliance to the law	120	90	40
No of businesses issued with trade licenses	120	110	40
No of awareness radio shows participated in	4	4	4
No of businesses assisted in business registration process	120	106	60
No. of enterprises linked to UNBS for product quality and standards	5	2	2
No of cooperative groups supervised	15	15	15
No. of cooperative groups mobilised for registration	15	12	9
No. of cooperatives assisted in registration	15	12	9
No. of tourism promotion activities mainstreamed in district development plans	4	4	1
No. and name of new tourism sites identified	2	3	03
A report on the nature of value addition support existing and needed		NO	No
Function Cost (US\$ '000)	9,365	6,976	7,400
Cost of Workplan (US\$ '000):	1,547,581	1,395,012	730,394

Vote: 522 Katakwi District

Workplan 4: Production and Marketing

Planned Outputs for 2014/15

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

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

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

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

1. Climate change (Erratic weather)

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

2. Pests & Diseases of both crops & livestock

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

3. Inadequate funding & staffing gaps in the department

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katakwi

Cost Centre : Production

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

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 - LWR	456,760	5,481,120
CR/10435	Ariko Onyait . S.	Veterinary Officer	U4 - SC -	1,123,114	13,477,368

Vote: 522 Katakwi District

Workplan 4: Production and Marketing

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10233	Elungat Augustine	Senior Assistant Fisheries	U4 - SC -	1,197,241	14,366,892
CR/10453	Todi Patrick	Senior Commercial Offic	U3 - LWR	1,035,615	12,427,380
CR/10246	Ongom Bernard Silver	District Production & Ma	U1 - ESC -	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					74,998,464

Subcounty / Town Council / Municipal Division : Toroma

Cost Centre : Production

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	2,118,928	1,830,653		1,641,502
Conditional Grant to NGO Hospitals	42,479	42,479		42,479
Conditional Grant to PHC- Non wage	117,854	117,853		117,854
Conditional Grant to PHC Salaries	1,659,421	1,368,952		1,328,236
District Unconditional Grant - Non Wage	15,915	16,639		29,500
Multi-Sectoral Transfers to LLGs	10,481	9,761		13,674
Sanitation and Hygiene	151,766	151,766		
Unspent balances – Other Government Transfers	11,762	11,762		509
Locally Raised Revenues		2,193		
Conditional Grant to District Hospitals	109,250	109,248		109,250
<i>Development Revenues</i>	1,669,295	1,127,216		1,596,227
Conditional Grant to PHC - development	238,614	238,614		238,600
Donor Funding	1,263,928	721,981		1,195,886
Multi-Sectoral Transfers to LLGs	23,978	23,846		11,942
Sanitation and Hygiene				101,860
Unspent balances – Conditional Grants	62,722	62,722		47,785
Unspent balances - donor	80,052	80,052		154

Vote: 522 Katakwi District

Workplan 5: Health

Total Revenues	3,788,223	2,957,869	3,237,729
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,118,928</i>	<i>1,830,143</i>	<i>1,641,502</i>
Wage	1,659,421	1,368,951	1,330,036
Non Wage	459,507	461,192	311,466
<i>Development Expenditure</i>	<i>1,669,295</i>	<i>1,079,035</i>	<i>1,596,227</i>
Domestic Development	325,315	277,156	400,187
Donor Development	1,343,980	801,879	1,196,040
Total Expenditure	3,788,223	2,909,178	3,237,729

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 522 Katakwi District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
%age of approved posts filled with trained health workers	65	70	65
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	24220	8720	24220
No. and proportion of deliveries in the District/General hospitals	9828	3029	9828
Number of total outpatients that visited the District/ General Hospital(s).	69200	25837	69200
Number of outpatients that visited the NGO Basic health facilities	22678	14839	24678
Number of inpatients that visited the NGO Basic health facilities	2738	2999	2738
No. and proportion of deliveries conducted in the NGO Basic health facilities	486	240	486
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1542	1400	1542
Number of trained health workers in health centers	80	80	80
No.of trained health related training sessions held.	120	120	120
Number of outpatients that visited the Govt. health facilities.	69200	73154	69200
Number of inpatients that visited the Govt. health facilities.	10380	10319	10380
No. and proportion of deliveries conducted in the Govt. health facilities	2618	1966	2618
%age of approved posts filled with qualified health workers	70	70	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	90
No. of children immunized with Pentavalent vaccine	6228	5420	6228
No of healthcentres constructed	0	0	2
No of healthcentres constructed (PRDP)	1	1	4
No of healthcentres rehabilitated (PRDP)	4	1	1
No of staff houses constructed	1	1	
No of staff houses constructed (PRDP)	2	2	
No of maternity wards constructed	1	1	
No of maternity wards constructed (PRDP)	1	1	
No of OPD and other wards constructed (PRDP)	6	1	
Value of medical equipment procured	1	1	
Function Cost (US\$ '000)	3,788,223	2,909,178	3,237,729
Cost of Workplan (US\$ '000):	3,788,223	2,909,178	3,237,729

Planned Outputs for 2014/15

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

Immunization coverage at 96%

Antenatal care attendance (first time)100%

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

Deliveries in health units at 40%

Vote: 522 Katakwi District

Workplan 5: Health

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

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

TB case detection rate 68%

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

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

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

1. Under staffing and drug stockouts

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

2. Inadequate facilitation in Katakwi Hospital

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

3. poor lighting in the Health facilities

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapujan

Cost Centre : Damasco Health Centre II

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

Cost Centre : Kapujan Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10908	Abeja Hellen Patricia.	Porter	U8 Lower	288,793	3,465,516
10931	Emuron George	Guards	U8 Lower	288,793	3,465,516

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
10899	Eceku Charles Bosco	Porter	U8 Lower	316,514	3,798,168
10885	Akellot Angella Rose	Porter	U8 Lower	288,793	3,465,516
10929	Apuuno Grace	Nursing Assistant	U8 Upper	316,514	3,798,168
10138	Idicha Mary	Nursing Assistant	U8 Upper	312,308	3,747,696
11125	Acipa Mary Goretti	Nursing Assistant	U8 Upper	312,308	3,747,696
10837	Imeriget Ruth	Laboratory Assiatant	U7 Upper	601,508	7,218,096
10870	Namisi Aurthur	Health Assistant	U7 Upper	601,508	7,218,096
11116	Obukui Deogracious	Laboratory Assiatant	U7 Upper	601,508	7,218,096
11093	Kabutul Alfred	Enrolled Nurse	U7 Upper	601,508	7,218,096
10863	Alinga Catherine	Enrolled Midwife	U7 Upper	601,508	7,218,096
10505	Adenye Vicky	Enrolled Midwife	U7 Upper	610,130	7,321,560
11225	Asio Pollin Egau	Clinical Officer	U5 Upper	911,679	10,940,148
10727	Anyait Harriet Rose	Lab Technician	U5 Upper	911,679	10,940,148
11117	Atim Christine	Nursing Officer(Nursing)	U5 Upper	951,394	11,416,728
11219	Imalingat Julius	Clinical Officer	U5 Upper	911,679	10,940,148
Total Annual Gross Salary (Ushs)					113,137,488

Cost Centre : Kokorio Health Centre II

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

Subcounty / Town Council / Municipal Division : Katakwi

Cost Centre : Akoboi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10933	Apuda Samson	Askari	U8 Lower	288,793	3,465,516
10956	Odeke Samuel	Askari	U8 Lower	288,793	3,465,516

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
10936	Malinga Richard	Askari	U8 Lower	288,793	3,465,516
10897	Ekaku Okwii J. Michael	Porter	U8 Lower	288,793	3,465,516
10904	Asio Florence Todi	Porter	U8 Lower	288,793	3,465,516
10923	Okiror Stella	Nursing Assistant	U8 Upper	312,308	3,747,696
10917	Akiteng Hellen Mary.	Nursing Assistant	U8 Upper	312,308	3,747,696
11127	Aanyu pascaline	Nursing Assistant	U8 Upper	312,308	3,747,696
10955	Cuma John Robert	Health Information Assist	U7 Upper	541,465	6,497,580
10504	Adongo Betty opio	Enrolled Midwife	U7 Upper	623,216	7,478,592
10872	Ibiara Jacqueline	Health Assistant	U7 Upper	604,934	7,259,208
11092	Acom Teckla	Enrolled Nurse	U7 Upper	604,934	7,259,208
11089	Ogwapit david	Enrolled Nurse	U7 Upper	604,934	7,259,208
10859	Akello Lucy	Enrolled Nurse	U7 Upper	604,934	7,259,208
Total Annual Gross Salary (Ushs)					71,583,672

Cost Centre : Aliakamer Health Centre II

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

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

Cost Centre : Health

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

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
10894	Akado Lucy	Porter	U8 Lower	288,793	3,465,516
10942	Ojilong David	Askari	U8 Lower	312,308	3,747,696
10946	Okwii Martin	Askari	U8 Lower	316,517	3,798,204
10939	Olemukol Samson	Askari	U8 Lower	288,793	3,465,516
10956	Odeke Samuel	Askari	U8 Lower	312,308	3,747,696
10947	Omoding Samuel	Askari	U8 Lower	316,517	3,798,204
10881	Arupun Jane Frances	Porter	U8 Lower	312,308	3,747,696
10884	Amoding Angella Berita	Porter	U8 Lower	316,517	3,798,204
10937	Epel Francis	Askari	U8 Lower	316,517	3,798,204
10935	Eceku Simon Peter	Porter	U8 Lower	288,793	3,465,516
10901	Aleper Julius	Porter	U8 Lower	288,793	3,465,516
10910	Asio Susan Cabrin	Nursing Assistant	U8 Upper	316,517	3,798,204
10107	Tino Janet Mary	Nursing Assistant	U8 Upper	316,517	3,798,204
10960	Icumar Stella	Office Attendant	U8 Upper	312,308	3,747,696
10383	Okwi Sam	Nursing Assistant	U8 Upper	312,308	3,747,696
11132	Iberut Gilbert	Nursing Assistant	U8 Upper	312,308	3,747,696
11010	Okello Silver	Nursing Assistant	U8 Upper	312,308	3,747,696
10911	Aisu Gilbert	Nursing Assistant	U8 Upper	312,308	3,747,696
10815	Akiteng Stellah Atubun	Enrolled Nurse	U7 Upper	601,508	7,218,096
11112	Okello Charles	Laboratory Assistant	U7 Upper	601,508	7,218,096
11143	Odongo James Okeng	Enrolled Nurse	U7 Upper	601,508	7,218,096
11111	Aboo Sabella	Laboratory Assistant	U7 Upper	601,508	7,218,096
11134	Adeke Salume	Health Assistant	U7 Upper	601,508	7,218,096
11191	Adiol Irene	Enrolled Midwife	U7 Upper	604,934	7,259,208
11096	Aiik Salume Elizabeth	Enrolled Nurse	U7 Upper	601,508	7,218,096
10617	Odeke Philip	Health Assistant	U7 Upper	610,130	7,321,560
10995	Itiema Stella	Enrolled Midwife	U7 Upper	601,508	7,218,096
10357	Ariko Charles	Records Assistant	U7 Upper	541,465	6,497,580
11053	Ajibo Catherine	Enrolled Midwife	U7 Upper	604,934	7,259,208
11164	Amuron Jennifer Mary	Enrolled Midwife	U7 Upper	604,934	7,259,208

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
10468	Akol Margaret Ojanguro	Enrolled Midwife	U7 Upper	613,532	7,362,384
11097	Akori Naume	Enrolled Midwife	U7 Upper	601,508	7,218,096
10718	Elungat Peter	Heath Information Assist	U7 Upper	541,465	6,497,580
11090	Aleo Caroline	Enrolled Nurse	U7 Upper	601,508	7,218,096
11094	Chelio Ben	Enrolled Nurse	U7 Upper	601,508	7,218,096
10862	Busingye Agnes	Enrolled Midwife	U7 Upper	601,508	7,218,096
10845	Atukoit Polly	Enrolled Nurse	U7 Upper	616,238	7,394,856
11103	Alupo Rebecca	Enrolled Midwife	U7 Upper	601,508	7,218,096
10860	Amuge Beatrice Wilma	Enrolled Nurse	U7 Upper	601,508	7,218,096
11098	Amuge Dorothy	Enrolled Midwife	U7 Upper	601,508	7,218,096
11101	Anyait Stella	Enrolled Midwife	U7 Upper	601,508	7,218,096
10826	Ilela Deborah	Enrolled Nurse	U7 Upper	623,216	7,478,592
10108	Okiror John Benard	Cold Chain Assistant	U7 Upper	623,216	7,478,592
11146	Okotel Emmanuel	Enrolled Nurse	U7 Upper	601,508	7,218,096
11151	Okwaro Peace	Enrolled Nurse	U7 Upper	601,508	7,218,096
11057	Amongin Annet Rose	Enrolled Midwife	U7 Upper	604,934	7,259,208
10113	Osele Gilbert	TB/Leprosy Assistant	U7 Upper	601,508	7,218,096
10959	Owekare Charity	Office -Typist	U7 Upper	527,808	6,333,696
10834	Edoket Jacob Lawrence	Theatry Assistant	U6 Upper	690,104	8,281,248
11085	Angedu James	Clinical Officer	U5 Upper	937,889	11,254,668
11106	Anuso Rose	Nursing Officer (Midwife	U5 Upper	911,679	10,940,148
10517	Ekoluot Geoffrey	Laboratory Technician	U5 Upper	951,394	11,416,728
10344	Adakun Okwi G	Dispenser	U5 Upper	951,394	11,416,728
11123	Bua Ecec Paul	Public Health Dental Offi	U5 Upper	911,679	10,940,148
10370	Aryokot Beatrice	Nursing Officer (Nursing	U5 Upper	911,679	10,940,148
11121	Akello loyce	Clinical Officer	U5 Upper	911,679	10,940,148
10374	Akwi Hellen Judith	Nursing Officer (Nursing	U5 Upper	937,889	11,254,668
11218	Okiror David	Clinical Officer	U5 Upper	911,679	10,940,148
10686	Amali Samuel	Assistant Health Educat	U5 Upper	951,394	11,416,728
10927	Akello Christine	Nursing Officer (Nursing	U5 Upper	911,679	10,940,148

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
10593	Okello Julius Peter	Assistant Entomological	U5 Upper	951,394	11,416,728
10782	Odeng Simon Peter	Clinical Officer	U5 Upper	951,394	11,416,728
10856	Osuban Boniface	Health inspector	U5 Upper	911,679	10,940,148
10386	Ingirot Christine	Anaesthetic Officer	U5 Upper	924,657	11,095,884
10730	Iurien Anna Rose	Nursing Officer (Midwife	U5 Upper	937,889	11,254,668
10780	Ocaatum Joseph	Nursing Officer (Psychiat	U5 Upper	924,657	11,095,884
10362	Eyamu Joseph	Health inspector	U5 Upper	951,394	11,416,728
11226	Kato Kalyebara Paul	Medical officer	U4 Upper	1,296,477	15,557,724
10361	Amecu Francis	Health Educator	U4 Upper	1,343,107	16,117,284
11228	Oluca Emmanuel	Medical officer	U4 Upper	1,296,477	15,557,724
10851	Omongole Stephen	Senior Clinical Officer	U4 Upper	1,343,107	16,117,284
11230	Nalubowa Mary Immaculate	Pharmacist	U4 Upper	1,296,477	15,557,724
11227	Adakun Moses	Medical officer	U4 Upper	1,296,477	15,557,724
10864	Akello Immaculate Napakol	Senior Nursing Officer (	U4 Upper	1,308,412	15,700,944
10296	Asio Dorothy	Senior Nursing Officer (	U4 Upper	1,343,107	16,117,284
10514	Otim Anthony	Senior Clinical Officer	U4 Upper	1,343,107	16,117,284
10770	Katawera Andrew	Senior medical officer	U3 Upper	1,413,823	16,965,876
Total Annual Gross Salary (Ushs)					650,645,532

Subcounty / Town Council / Municipal Division : Magoro

Cost Centre : Magoro Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10941	Edikat John Robert	Askari	U8 Lower	288,793	3,465,516
10898	Obai George William	Porter	U8 Lower	288,793	3,465,516
10900	Among Catherine Vicky	Porter	U8 Lower	288,793	3,465,516
10137	Otwao Rose	Nursing Assistant	U8 Upper	312,308	3,747,696
11131	Olokojo Pual	Nursing Assistant	U8 Upper	312,308	3,747,696
11205	Malinga Caroline	Laboratory Assiatant	U7 Upper	604,934	7,259,208
10255	Opala Francis	Heath Information Assist	U7 Upper	541,465	6,497,580
11105	Asio Teopista	Enrolled Midwife	U7 Upper	604,934	7,259,208

Vote: 522 Katakwi District

Workplan 5: Health

Cost Centre : Magoro Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10116	Akileng Lawrence	Health Assitant	U7 Upper	623,216	7,478,592
10555	Amuge Caroline	Records Assistant	U7 Upper	541,465	6,497,580
10871	Ongodia Samuel	Health Assitant	U7 Upper	623,216	7,478,592
11054	Aloikin Eunice	Enrolled Midwife	U7 Upper	604,934	7,259,208
11147	Akiteng Betty	Enrolled Nurse	U7 Upper	604,934	7,259,208
11222	Apedun Agnes	Clinical Officer	U5 Upper	911,679	10,940,148
11118	Asero Jennifer	Nursing Officer [Nursing	U5 Upper	951,394	11,416,728
11208	Malinga Gerald Patrick	Laboratory Technician	U5 Upper	911,679	10,940,148
10119	Emorut George William	Senior Clinical Officer	U4 Upper	1,343,107	16,117,284
Total Annual Gross Salary (Ushs)					124,295,424

Cost Centre : Opeta Health Centre II

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

Subcounty / Town Council / Municipal Division : Ngariam

Cost Centre : Bisina Health Centre II

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

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Workplan 5: Health

Cost Centre : Ngariam Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10958	Aculo Raphael	Porter	U8 Lower	288,793	3,465,516
10951	Omoding Luke	Askari	U8 Lower	288,793	3,465,516
10895	Egunyu Joshua	Porter	U8 Lower	288,793	3,465,516
10835	Ogwal Oluka Simon	Askari	U8 Lower	288,793	3,465,516
10953	Opus Charles	Askari	U8 Lower	288,793	3,465,516
10571	Olupot Peter	Heath Information Assist	U7 Upper	541,465	6,497,580
10925	Akareut Immaculate Emorut	Nursing Assistant	U7 Upper	316,514	3,798,168
11108	Akello Agnes Okello	Enrolled Midwife	U7 Upper	604,934	7,259,208
10924	Akol Stella	Nursing Assistant	U7 Upper	316,514	3,798,168
11139	Apeduna Janet Rose	Clinical Officer	U7 Upper	604,934	7,259,208
10861	Asele Christine	Enrolled Midwife	U7 Upper	604,934	7,259,208
11005	Atim Evaline	Nursing Assistant	U7 Upper	316,514	3,798,168
10766	Kongai Stella Lugard	Laboratory Assiatant	U7 Upper	604,934	7,259,208
10876	Okiror Michael	Health Assitant	U7 Upper	604,934	7,259,208
11086	Obwalinga yuventine	Senior Clinical Officer	U4 Upper	1,186,677	14,240,124
Total Annual Gross Salary (Ushs)					85,755,828

Subcounty / Town Council / Municipal Division : Omodoi

Cost Centre : Omodoi Health Centre II

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

Subcounty / Town Council / Municipal Division : Ongongoja

Cost Centre : Aketa Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10930	Olar Max Eluny	Askari	U8 Lower	316,517	3,798,204
10893	Acen Angela	Porter	U8 Lower	288,793	3,465,516

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
10839	Akorikin Francis	Porter	U8 Lower	316,517	3,798,204
10836	Otim Cyrus	Askari	U8 Lower	316,517	3,798,204
11004	Asipo Margaret	Nursing Assistant	U8 Upper	312,308	3,747,696
10380	Abiar Kevin	Nursing Assistant	U8 Upper	312,308	3,747,696
10909	Ojuka Benedict	Nursing Assistant	U8 Upper	312,308	3,747,696
11008	Emaru Joseph	Nursing Assistant	U8 Upper	312,308	3,747,696
11100	Aoja Salume Jesca	Enrolled Midwife	U7 Upper	601,508	7,218,096
11184	Akol Susan	Heath Information Assist	U7 Upper	479,637	5,755,644
11187	Alupo Lilian Oliver	Laboratory Assiatant	U7 Upper	601,508	7,218,096
11052	Apio Caroline Lydia	Enrolled Midwife	U7 Upper	604,934	7,259,208
11107	Asio Hellen	Enrolled Midwife	U7 Upper	601,508	7,218,096
10757	Atabo Hellen	Enrolled Nurse	U7 Upper	619,728	7,436,736
11114	Elungat Joseph	Laboratory Assiatant	U7 Upper	601,508	7,218,096
11138	Obwanga Emmanuel	Health Assitant	U7 Upper	601,508	7,218,096
11095	Odeke John Cosmus	Enrolled Nurse	U7 Upper	601,508	7,218,096
10347	Okot Martin	Heath Information Assist	U7 Upper	541,465	6,497,580
11221	Anyama James	Clinical Officer	U5 Upper	911,679	10,940,148
Total Annual Gross Salary (Ushs)					111,048,804

Cost Centre : Okocho Health Centre II

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

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Workplan 5: Health

Cost Centre : Ongongoja Health Centre II

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

Subcounty / Town Council / Municipal Division : Palam

Cost Centre : Olilim Health Centre II

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

Subcounty / Town Council / Municipal Division : Toroma

Cost Centre : Akurao Health Centre II

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

Cost Centre : Toroma Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10888	Ekelot Emmanuel	Porter	U8 Lower	288,793	3,465,516

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Workplan 5: Health

Cost Centre : Toroma Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10948	Omedei Christopher	Askari	U8 Lower	288,793	3,465,516
10882	Amede Kevin Christine	Porter	U8 Lower	288,793	3,465,516
10932	Angella Stephen	Askari	U8 Lower	308,197	3,698,364
11126	Namutaba mary goretti	Nursing Assistant	U8 Upper	312,308	3,747,696
10843	Imaet Simon	Driver	U8 Upper	316,514	3,798,168
10776	Angiro Samuel	Driver	U8 Upper	316,514	3,798,168
10139	Olukor Mary	Nursing Assistant	U8 Upper	316,514	3,798,168
10922	Irunga Elizabeth	Nursing Assistant	U8 Upper	312,308	3,747,696
10855	Wandabwa Robert	Laboratory Assiatant	U7 Upper	604,934	7,259,208
10564	Okwere Richard	Heath Information Assist	U7 Upper	541,465	6,497,580
11210	Otim Benard	Enrolled Nurse Psychiatr	U7 Upper	601,508	7,218,096
10115	Onyang Benard	TB/Leprosy Assistant	U7 Upper	623,216	7,478,592
11199	Ongaria Frances	Accounts Assistant	U7 Upper	479,637	5,755,644
10828	Acen Margaret	Enrolled Nurse	U7 Upper	604,934	7,259,208
11152	Okello Patrick	Enrolled Nurse	U7 Upper	604,934	7,259,208
11206	Odongo Michael	Laboratory Assiatant	U7 Upper	604,934	7,259,208
11099	Nabirye Prossy	Enrolled Midwife	U7 Upper	604,934	7,259,208
10829	Kabale James	Health Assitant	U7 Upper	604,934	7,259,208
11180	Isoto Betty	Enrolled Midwife	U7 Upper	604,934	7,259,208
10994	Iribot Justine	Enrolled Midwife	U7 Upper	601,508	7,218,096
11198	Anyakoit Juliet	Stores Assistant	U7 Upper	541,465	6,497,580
10733	Akao Madgaline	Enrolled Midwife	U7 Upper	623,216	7,478,592
11168	Akello Dorcus	Enrolled Midwife	U7 Upper	604,934	7,259,208
11141	Amulen Sarah Goretti	Enrolled Nurse	U7 Upper	604,934	7,259,208
10875	Emasit Daniel	Health Assistant	U7 Upper	604,934	7,259,208
11115	Emuron Martin	Laboratory Assiatant	U7 Upper	604,934	7,259,208
11001	Aule Paul	Laboratory Technician	U5 Upper	911,679	10,940,148
11209	Esanyu Joseph	Laboratory technician	U5 Upper	911,679	10,940,148
11204	Omoding Mark anthony	Health inspector	U5 Upper	911,679	10,940,148
10513	Ocole Paul	Senior Clinical Officer	U4 Upper	1,343,107	16,117,284

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
11203	Kikwabanga Isaiah Noah	Medical officer	U4 Upper	1,343,107	16,117,284
10726	Ikiror Mary Margaret	Senior Nursing Officer (	U4 Upper	1,296,477	15,557,724
10511	Ariko Tadeo	Senior Clinical Officer	U4 Upper	1,343,107	16,117,284
Total Annual Gross Salary (Ushs)					257,710,296

Subcounty / Town Council / Municipal Division : Usuk

Cost Centre : Aakum Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10954	Acaet John Bosco	Porter	U8 Lower	316,517	3,798,204
10887	Akol Sharon	Porter	U8 Lower	316,517	3,798,204
11128	Oluka Michael	Nursing Assistant	U8 Lower	312,308	3,747,696
10950	Alongu Simon Peter	Askari	U8 Lower	288,793	3,465,516
10920	Adeke Juliet	Nursing Assistant	U8 Upper	312,308	3,747,696
11109	Akipo Judith	Enrolled Midwife	U7 Upper	604,934	7,259,208
10503	Atim Joyce Malinga	Enrolled Nurse	U7 Upper	604,934	7,259,208
10827	Opolot Michael	Health Assistant	U7 Upper	604,934	7,259,208
11055	Acom Jane	Enrolled Midwife	U7 Upper	604,934	7,259,208
Total Annual Gross Salary (Ushs)					47,594,148

Cost Centre : Koritok Health Centre II

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

Vote: 522 Katakwi District

Workplan 5: Health

Total Annual Gross Salary (Ushs) - Health	1,789,908,456
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Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,262,742	5,159,903	5,947,536
Unspent balances – Other Government Transfers	3,645	3,645	
Conditional transfers to School Inspection Grant	15,675	15,675	25,217
District Unconditional Grant - Non Wage	15,000	15,169	26,000
Conditional Grant to Secondary Education	400,966	400,965	535,635
Locally Raised Revenues	18,000	3,819	18,000
Multi-Sectoral Transfers to LLGs	21,580	25,408	10,743
Other Transfers from Central Government	5,000	3,070	5,000
Transfer of District Unconditional Grant - Wage	45,549	35,911	45,549
Conditional Transfers for Non Wage Technical & Farm	120,738	120,738	160,984
Conditional Grant to Primary Salaries	3,490,515	3,479,723	3,769,521
Conditional Grant to Primary Education	336,521	336,521	443,961
Conditional Grant to Secondary Salaries	627,070	577,486	671,287
Conditional Grant to Tertiary Salaries	162,482	141,773	235,639
<i>Development Revenues</i>	787,994	780,080	1,254,299
Conditional Grant to SFG	547,814	547,814	587,594
Multi-Sectoral Transfers to LLGs	44,067	45,209	66,521
LGMSD (Former LGDP)	87,057	87,057	82,328
Unspent balances – Conditional Grants		0	25,868
Construction of Secondary Schools	100,000	100,000	482,931
District Equalisation Grant	9,056	0	9,056
Total Revenues	6,050,735	5,939,982	7,201,835
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,262,742	5,159,903	5,947,536
Wage	4,325,616	4,234,893	4,721,996
Non Wage	937,126	925,010	1,225,541
<i>Development Expenditure</i>	787,994	747,185	1,254,299
Domestic Development	787,994	747,185	1,254,299
Donor Development	0	0	0
Total Expenditure	6,050,735	5,907,087	7,201,835

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

Vote: 522 Katakwi District

Workplan 6: Education

No donor funding contributes to the service of the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	735	719	735
No. of qualified primary teachers	735	719	735
No. of pupils enrolled in UPE	50200	50200	53000
No. of student drop-outs	860	3351	1200
No. of Students passing in grade one	120	64	100
No. of pupils sitting PLE	2600	0	2700
No. of classrooms constructed in UPE	3	3	6
No. of classrooms rehabilitated in UPE	4	4	0
No. of classrooms constructed in UPE (PRDP)	8	8	8
No. of latrine stances constructed	30	30	40
No. of primary schools receiving furniture	0	0	8
No. of primary schools receiving furniture (PRDP)	5	5	1
Function Cost (UShs '000)	4,426,391	4,350,779	4,969,933
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	120	97	120
No. of students passing O level	20	0	20
No. of students sitting O level	820	0	732
No. of students enrolled in USE	4000	3340	3500
No. of classrooms constructed in USE		0	8
No. of teacher houses constructed	8	0	8
No. of ICT laboratories completed	1	1	0
No. of science laboratories constructed	1	1	
Function Cost (UShs '000)	1,238,256	1,188,671	1,715,513
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	40	18	40
No. of students in tertiary education	600	177	1000
Function Cost (UShs '000)	283,220	262,511	396,623
Function: 0784 Education & Sports Management and Inspection			
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	2	3
Function Cost (UShs '000)	102,869	105,127	119,766
Cost of Workplan (UShs '000):	6,050,735	5,907,087	7,201,835

Planned Outputs for 2014/15

Payment of teachers' salaries, Disbursement of UPE, Inspection of schools, Construction and rehabilitation of classrooms and teacher' houses with emphasis to return areas, sinking of pit latrines, organization of co-curricular

Vote: 522 Katakwi District

Workplan 6: Education

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.

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

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

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

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

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

2. Poor performance at national examinations

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

3. Low completion rates, especially in primary schools.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapujan

Cost Centre : Adodoi Kapujan P/S

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

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Workplan 6: Education

Cost Centre : Akoboi Kapujan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12098	Acherimo Nelson Charles	Education Assistant 11	U7 Upper	345,047	4,140,564
CR/12094	Akello Betty	Education Assistant 11	U7 Upper	326,508	3,918,096
CR/13018	Okiror Richard	Education Assistant 11	U7 Upper	374,148	4,489,776
CR/13573	Ikedit Lambert	Education Assistant 11	U7 Upper	345,047	4,140,564
CR/12818	Idiima Vincent	Education Assistant 11	U7 Upper	374,148	4,489,776
CR/14096	Apolot Beatrice	Education Assistant 11	U7 Upper	326,508	3,918,096
CR/13092	Akol Angella	Education Assistant 11	U7 Upper	374,148	4,489,776
CR/13333	Otim Anna Edith	Head teaher	U5 Upper	512,373	6,148,476
Total Annual Gross Salary (Ushs)					35,735,124

Cost Centre : Ariet P/S

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

Cost Centre : Kapujan Community SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10425	Asio Hellen	Assistant Education Offi	U5 Upper	417,769	5,013,228
10554	Obwangole Pampas	Assistant Education Offi	U5 Upper	417,769	5,013,228
7010	Ocom Peter	Assistant Education Offi	U5 Upper	417,769	5,013,228
11563	Oluka Hellen E.	Assistant Education Offi	U5 Upper	417,769	5,013,228
2099	Echabu Richard	Assistant Education Offi	U5 Upper	417,769	5,013,228

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Kapujan Community SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
6130	Outa Yokosophati	Deputy Head Teacher	U3 Upper	1,102,382	13,228,584
1892	Ikala Sarah	Head Teacher	U2 Lower	1,092,443	13,109,316
Total Annual Gross Salary (Ushs)					51,404,040

Cost Centre : Kokorio P/S

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

Cost Centre : Omosingo P/S

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

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Omosingo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					40,094,100

Cost Centre : Orimai Kapujan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 12720	Apalet John	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR 12387	Ojirot Edison Charles	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR 13014	Onyait Francis	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR 12808	OkwiiJoseph	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR 12270	Okure Andrew	Education Assistant Grad	U7 Upper	330,493	3,965,916
CR 13506	Etimu Miboson Jimmy	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR 14097	Atima Amalenia	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR 12042	Abarai Erasmus	Education Assistant Grad	U7 Upper	345,047	4,140,564
CR 13484	Ikwenyu Susan Loyce	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR 13090	Akello Pamela	Head Teacher GR III	U5 Upper	445,082	5,340,984
Total Annual Gross Salary (Ushs)					42,589,176

Subcounty / Town Council / Municipal Division : Katakwi

Cost Centre : Abela P/S

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

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	374,148	4,489,776
CR/12886	Egaru Paul	Education assistant II	U7 Upper	350,495	4,205,940
CR/14069	Oonyu Alfred Jimmy	Education assistant II	U7 Upper	350,495	4,205,940
CR/12558	Isadat Moses	Education assistant II	U7 Upper	339,741	4,076,892
CR/12529	Ebalu Jonah	Education assistant II	U7 Upper	326,508	3,918,096
CR/14412	Aribot Juliet	Education assistant II	U7 Upper	374,148	4,489,776
CR/13752	Apiso Magdalene	Education assistant II	U7 Upper	378,148	4,537,776
CR/13309	Amoding Agnes Obwapus	Education assistant II	U7 Upper	326,508	3,918,096
CR/12585	Okwii S. Bosco	Education assistant II	U7 Upper	326,508	3,918,096
CR/13103	Amuge Sally Mary	Education assistant II	U5 Upper	424,151	5,089,812
Total Annual Gross Salary (Ushs)					42,850,200

Cost Centre : Agurigur P/S

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

Cost Centre : Akoboi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/1403	Okwi Justine	Education assistant II	U7 Upper	361,798	4,341,576
CR/14127	Onyait James	Education assistant II	U7 Upper	345,047	4,140,564
CR/13006	Akiteng Jennifer	Education assistant II	U7 Upper	374,148	4,489,776

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Akoboi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13880	Akwany Patrick	Education assistant II	U7 Upper	374,148	4,489,776
CR/14128	Omulalu John Akol	Education assistant II	U7 Upper	374,148	4,489,776
CR/12245	Ocen Jorem Okees	Education assistant II	U7 Upper	367,659	4,411,908
CR/12645	Malinga Christine	Education assistant II	U7 Upper	374,148	4,489,776
CR/12186	Ikoel Harriet Acam	Education assistant II	U7 Upper	374,148	4,489,776
CR/13880	Asio Ann Grace	Education assistant II	U7 Upper	374,148	4,489,776
CR/13911	Apiny Florence	Education assistant II	U7 Upper	374,148	4,489,776
CR/14255	Omulei Martin	Education assistant II	U7 Upper	374,148	4,489,776
Total Annual Gross Salary (Ushs)					48,812,256

Cost Centre : Aliakamer P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13581	Ejolu Konstant	Deputy Head Teacher Gr	U7 Upper	374,148	4,489,776
CR/13107	Okodi David	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/13485	Ojur Simon	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/12422	Alibo Lydia	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/14351	Amoding Betty	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/12074	Adongo Teddy	Education Assistant Grad	U7 Upper	367,659	4,411,908
CR/13821	Opaach Robert	Education Assistant Grad	U6 Upper	371,504	4,458,048
CR/13101	Obiro Simon Peter	Education Assistant Grad	U6 Upper	367,659	4,411,908
CR/13973	Ojoom Augustine Peter	Head Teacher Grade III	U5 Upper	491,649	5,899,788
CR/13145	Amodoi Emmanuel	Head Teacher Grade I	U4 Upper	832,182	9,986,184
Total Annual Gross Salary (Ushs)					49,329,996

Cost Centre : Alogook P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12921	Amorioit Pamela	Education assistant II	U7 Upper	326,508	3,918,096
CR/13518	Oluma Linus Liberty	Education assistant II	U7 Upper	367,659	4,411,908
CR/13797	Okure Nelson	Education assistant II	U7 Upper	356,076	4,272,912
CR/12621	Kedi Samson	Education assistant II	U7 Upper	326,508	3,918,096

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Alogook P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13208	Ilemukorit Betty	Education assistant II	U7 Upper	374,148	4,489,776
CR/13673	Enyodok Ocom Bosco	Education assistant II	U7 Upper	350,495	4,205,940
CR/13483	Echunge David	Education assistant II	U7 Upper	326,508	3,918,096
CR/12967	Aloket Victor	Education assistant II	U7 Upper	326,508	3,918,096
CR/13365	Aleto Suzan	Education assistant II	U7 Upper	326,508	3,918,096
CR/13700	Akello Mary	Education assistant II	U7 Upper	350,495	4,205,940
CR/14023	Emuron Robert	Education assistant II	U7 Upper	326,508	3,918,096
Total Annual Gross Salary (Ushs)					45,095,052

Cost Centre : Alukucok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14146	Opolot William	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12040	Ojirot Pius	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13950	Obule Joseph	Education Assistant II	U7 Upper	326,508	3,918,096
CR/14047	Ojakol Boniface	Education Assistant II	U7 Upper	326,508	3,918,096
CR/14017	Etimu Patrick	Education Assistant II	U7 Upper	356,076	4,272,912
CR/13592	Acipa Betty	Education Assistant II	U7 Upper	367,659	4,411,908
CR/14169	Etukoit Benard	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13696	Okiror John Bosco	Education Assistant II	U6 Upper	371,304	4,455,648
CR/13604	Icumar Hellen Rose	Head Teacher	U5 Upper	483,553	5,802,636
Total Annual Gross Salary (Ushs)					39,105,264

Cost Centre : Apolin P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13874	Apolot Ann Rose	Education assistant II	U7 Upper	334,557	4,014,684
CR/12275	Otionomo Andrew Moses	Education assistant II	U7 Upper	334,557	4,014,684
CR/12255	Okoja Simon Peter	Education assistant II	U7 Upper	374,148	4,489,776
CR/13328	Odongo Daniel	Education assistant II	U7 Upper	345,045	4,140,540
CR/13910	Morunyang John	Education assistant II	U7 Upper	374,148	4,489,776
CR/12302	Ideke Rose	Education assistant II	U7 Upper	374,148	4,489,776

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Apolin P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13209	Ariokot Stella Lucy	Education assistant II	U7 Upper	326,508	3,918,096
CR/12575	Ariokot Elizabeth	Senior Education assistan	U6 Lower	383,604	4,603,248
CR/13445	Akotoi Robert	Senior Education assistan	U6 Lower	371,304	4,455,648
Total Annual Gross Salary (Ushs)					38,616,228

Cost Centre : Aterai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13031	Ogeatum James	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13856	Okure Stephen	Education Assistant II	U7 Upper	345,047	4,140,564
CR/12749	Okomol John Francis	Education Assistant II	U7 Upper	334,557	4,014,684
CR/13238	Amei Naume	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13917	Ariko Peter	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12577	Asekenye Gorretty	Education Assistant II	U7 Upper	345,047	4,140,564
CR/13512	Ocago John Moses	Education Assistant II	U7 Upper	374,148	4,489,776
CR/14340	Okwakol Stephen	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13601	Opuwa Florence	Senior Education Assista	U6 Lower	383,604	4,603,248
Total Annual Gross Salary (Ushs)					37,632,900

Cost Centre : Dadas P/S

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

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Getom P/S

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

Cost Centre : Katakwi High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/1658	Obong Peter	Senior Laboratory Assist	U7 Upper	268,129	3,217,548
UTS/E/1227	Erot Michael	Class teacher	U5 Upper	417,769	5,013,228
UTS/O/9151	Otubenya Jonam	Deputy Head teacher	U5 Upper	417,769	5,013,228
UTS/O/12137	Otim Ojulla Stephen	Head of Subject	U5 Upper	502,870	6,034,440
UTS/A/9628	Angarat Agnes	Senior Woman teacher	U5 Upper	417,769	5,013,228
UTS/O/14191	Osidak Edward Charles	Assistant Director of Stud	U5 Upper	502,870	6,034,440
UTS/O/7818	Opolot Richard	Class teacher	U5 Upper	417,769	5,013,228
UTS/A/8047	Acen Regina	Class teacher	U5 Upper	483,533	5,802,396
UTS/A/7396	Amodoi John Francis	Director of Studies	U5 Upper	491,649	5,899,788
UTS/E/1584	Edonyu Peter	Class teacher	U5 Upper	527,321	6,327,852
UTS/E/735	Esalu James Peter	Class teacher	U5 Upper	527,321	6,327,852
UTS/M/12359	Malinga Peter Ijoot	Subject teacher	U5 Upper	527,321	6,327,852
UTS/E/499	Ecungo Julius	Library Master	U5 Upper	527,321	6,327,852

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Katakwi High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/7614	Okiror Kalisto	Head of Department.	U5 Upper	637,880	7,654,560
UTS/C/285	Cheli Enyiku Moses	Patron Students Affairs	U5 Upper	527,321	6,327,852
UTS/A/8209	Ayepei David Stephen	Subject teacher	U5 Upper	527,321	6,327,852
UTS/E/558	Ebiaru Deo	Subject teacher	U5 Upper	424,567	5,094,804
UTS/O/11125	Omuna Moses	Class teacher	U5 Upper	527,321	6,327,852
UTS/O/11722	Okwerede James	Class teacher	U5 Upper	445,285	5,343,420
UTS/O/10299	Okwii Tonny	Head of Department.	U5 Upper	544,840	6,538,080
UTS/A/621	Ayo Benon Akona	Head teacher	U2 Lower	1,174,437	14,093,244
Total Annual Gross Salary (Ushs)					130,060,596

Cost Centre : Katakwi Technical School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/14434	Amoding Florence	Office Attendant	U8	176,169	2,114,028
UTS/O/10439	Okelai John Robert	Askari	U8	159,034	1,908,408
UTS/O/11437	Otim Jenario	Cook	U8	159,034	1,908,408
UTS/A/11935	Akello Lucy	Office Attendant	U8	176,169	2,114,028
UTS/A/15436	Abunyang Zakaria	Waiter	U8	159,034	1,908,408
UTS/A/9638	Amunyu Charles	Cook	U8	159,034	1,908,408
UTS/A/7276	Apio Mary Scovia	Technical Teacher	U7	268,129	3,217,548
UTS/B/12431	Birungi Tom	Stores Assistant	U7	278,919	3,347,028
UTS/C/13432	Chemayek Francis	Enrolled Nurse	U7	365,627	4,387,524
UTS/O/9862	Okello James Peter	Workshop Assistant	U7	320,152	3,841,824
UTS/O/13725	Opiro Joel Kayeme	Head Teacher	U1	1,458,857	17,506,284
UTS/A/12014	Aacha Julius Robert Elogirit	Deputy Head Teacher	U2	1,092,433	13,109,196
UTS/O/8429	Osipa Godfrey	Technical Teacher	U5	502,870	6,034,440
UTS/O/12937	Opolot Robert	Technical Teacher	U5	502,870	6,034,440
UTS/O/16032	Omoko Sarah	Technical Teacher	U5	417,769	5,013,228
UTS/O/10086	Okoboi Michael	Technical Teacher	U5	512,372	6,148,464
UTS/M/10331	Morutum Pius Alabira	Technical Teacher	U5	417,769	5,013,228
UTS/A/8772	Akaka Raphael	Technical Teacher	U5	417,769	5,013,228

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/2009	Eyaku Joel	Technical Teacher	U5	475,580	5,706,960
UTS/A/10365	Akareut Agnes	Technical Teacher	U5	502,870	6,034,440
UTS/E/2118	Elietu David	Technical Teacher	U5	553,862	6,646,344
UTS/C/1209	Chelimo Beatrice	Technical Teacher	U5	417,769	5,013,228
UTS/A/7648	Amodoi Moses	Technical Teacher	U5	467,777	5,613,324
UTS/A/7439	Akwano Martha Eriatu	Senior Accounts Assistan	U5	417,769	5,013,228
UTS/A/11842	Akiteng Margaret	Technical Teacher	U5	417,769	5,013,228
UTS/A/14782	Akol Francis	Technical Teacher	U5	509,666	6,115,992
UTS/O/8429	Ojilong Kusai	Technical Teacher	U5	417,769	5,013,228
UTS/O/10085	Onong Francis	Instructor	U5	523,862	6,286,344
Total Annual Gross Salary (Ushs)					146,984,436

Cost Centre : Lalei P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12469	Emorwoit Barnabas	Education Assistant	U7 Upper	326,508	3,918,096
CR12766	Omugur Gelasio	Education Assistant	U7 Upper	361,798	4,341,576
CR14318	Midday Gertrude	Education Assistant	U7 Upper	367,659	4,411,908
CR13587	Erieu Joseph	Education Assistant	U7 Upper	374,148	4,489,776
CR13563	Asimo Joyce	Education Assistant	U7 Upper	374,148	4,489,776
CR14362	Alima Joseph	Education Assistant	U7 Upper	350,495	4,205,940
CR12723	Aanu Mathew	Education Assistant	U7 Upper	374,148	4,489,776
CR12800	Etukoit John	Education Assistant	U7 Upper	374,148	4,489,776
Total Annual Gross Salary (Ushs)					34,836,624

Cost Centre : Ocorimongin P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13708	Oumen Stephen	Education Assistant Grad	U7 Upper	356,076	4,272,912
CR/14378	Okiror Edward	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/14090	Akwii Elizabeth	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR/12389	Apuuno Peace Caroline	Senior Education Assista	U7 Upper	371,304	4,455,648

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	361,798	4,341,576
CR/14304	Kulume Florence	Education Assistant Grad	U7 Upper	356,076	4,272,912
CR/12572	Okwi Peter	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/12872	Ichila Charles	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/12403	Omadi Max	Head Teacher	U6 Lower	472,740	5,672,880
Total Annual Gross Salary (Ushs)					39,831,672

Cost Centre : Olela P/S

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

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

Cost Centre : Apeleun P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12023	Emongu Geoffrey	Education Assistant II	U7 Upper	356,076	4,272,912
CR 12465	Oliir Felix	Education Assistant II	U7 Upper	326,508	3,918,096
CR13547	Akwi Ruth Emokol	Education Assistant II	U7 Upper	374,148	4,489,776
CR13636	Iripoint Stella	Education Assistant II	U7 Upper	374,148	4,489,776

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
CR14172	Apuda Emmanuel	Education Assistant II	U7 Upper	326,508	3,918,096
CR12764	Idait Florence	Senior Education Assista	U6 Lower	373,604	4,483,248
CR13224	Amoding Mary Christine	Senior Education Assista	U6 Lower	382,803	4,593,636
Total Annual Gross Salary (Ushs)					30,165,540

Cost Centre : Apuuton P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13422	Imalingat David	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12078	Omuria Stephen	Education Assistant II	U7 Upper	367,659	4,411,908
CR/13583	Amongin Christine	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13546	Omoding Michael	Education Assistant II	U7 Upper	326,508	3,918,096
CR/14198	Olinga John	Education Assistant II	U7 Upper	361,798	4,341,576
CR/13306	Okiring John Geoffrey	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12680	Itiamat Jane	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12972	Elukut Patrick	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13594	Eloku James Peter	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13888	Ekunyu Moses	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13833	Ekongot George William	Education Assistant II	U7 Upper	367,659	4,411,908
CR/12497	Ejolu David	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13665	Aurumo Cornelius	Education Assistant II	U7 Upper	374,495	4,493,940
CR/14174	Anabo Salume	Education Assistant II	U7 Upper	345,047	4,140,564
CR/13959	Ogire Julius	Education Assistant II	U7 Upper	352,577	4,230,924
CR/14337	Alaleit Melda	Education Assistant II	U7 Upper	361,798	4,341,576
CR/13683	Akello Ariokot Getrude	Education Assistant II	U7 Upper	367,659	4,411,908
CR/12219	Aela James	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12466	Adongo Irene	Education Assistant II	U7 Upper	361,798	4,341,576
CR/14160	Acheng Caroline	Education Assistant II	U7 Upper	361,798	4,341,576
CR/13311	Apio Graces	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12709	Obwolo Charles	Senior Education Assista	U6 Upper	388,553	4,662,636
CR/12688	Aremu Ocung Justine	Senior Education Assista	U6 Upper	388,553	4,662,636

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/12780	Alileng Daniel	Head Teacher	U5 Upper	438,082	5,256,984
Total Annual Gross Salary (Ushs)					105,150,528

Cost Centre : Education

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

Cost Centre : Katakwi P/S

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

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Katakwi P/S

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

Cost Centre : Katakwi Township P/S

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

Subcounty / Town Council / Municipal Division : Magoro

Cost Centre : Apeero P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14284	Opolot Deogracious	Education Assistant II	U7 Upper	367,659	4,411,908

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/R14502	Opeitum G S Felix Alex	Education Assistant II	U7 Upper	326,508	3,918,096
C/R12259	Odwe John Robert	Education Assistant II	U7 Upper	330,493	3,965,916
C/R13614	Obate Francis	Education Assistant II	U7 Upper	367,659	4,411,908
CR/14079	Kedi Petwa	Education Assistant II	U7 Upper	367,659	4,411,908
CR/13184	Aupal Benjamin	Education Assistant II	U7 Upper	350,495	4,205,940
C/R12655	Akello Elizabeth	Education Assistant II	U7 Upper	330,493	3,965,916
C/R12348	Euku Godfrey	Senior Education Assista	U6 Upper	382,803	4,593,636
CR/13370	Okello Simon Peter	Head Teacher	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					40,244,400

Cost Centre : Kamenu P/S

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

Cost Centre : Magoro Comprehensive SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/8402	Akotoi Salim Saleh	Laboratory Assistant	U5 - UPP1	224,188	2,690,256
A/6608	Akabwai Joseph	Assistant Education Offic	U5 - UPP1	452,636	5,431,632
0/1658	Odeke Bosco	Senior Accountants Assista	U5 - UPP1	417,736	5,012,832
S/3537	Sodo Ocom Isaac	Assistant Education Offic	U4 Lower	706,600	8,479,200

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
UTS/09	Okwanyang Paul	Assistant Education Offic	U4 Lower	452,636	5,431,632
0/14092	Otoke Julius	Assistant Education Offic	U4 Lower	619,695	7,436,340
0/15076	Oluka Samuel Jetlee	Assistant Education Offic	U4 Lower	619,740	7,436,880
E/950	Elungat Mathew	Head Teacher	U2 Lower	1,092,000	13,104,000
Total Annual Gross Salary (Ushs)					55,022,772

Cost Centre : Magoro P/S

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

Cost Centre : Omasia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13277	Okure Rebecca	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13607	Ogullo Zechariah	Education Assistant II	U7 Upper	345,508	4,146,096
CR/13186	Oitatum Wilson	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13620	Angoku Immaculate	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12104	Isadat John Bosco	Education Assistant II	U7 Upper	374,148	4,489,776

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Omasia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12404	Chebet Mary	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13895	Operemo David	Education Assistant II	U7 Upper	374,148	4,489,776
CR/480407	Akileng Walter	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12813	Otiira Michael	Senior Education Assista	U6 Upper	382,602	4,591,224
CR/13659	Okot John	Deputy Head Teacher II	U4 Upper	690,437	8,285,244
Total Annual Gross Salary (Ushs)					46,735,956

Cost Centre : Opeta Lake View P/S

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

Cost Centre : Oriau P/S

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

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Oriau P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					36,673,848

Cost Centre : Osudio P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13495	Otim Julius	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13144	Ipulet Margaret	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12479	Akolu Paul	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13138	Ojapa John Charles	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13536	Ocigo Francis Fred	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12240	Ajakol Akwi Mary Christine	Education Assistant II	U6 Lower	388,508	4,662,096
CR/13006	Okiror Martin	Education Assistant II	U6 Lower	326,508	3,918,096
CR/12283	Otim Peter Canasius	Head Teacher	U5 Lower	483,533	5,802,396
Total Annual Gross Salary (Ushs)					35,688,108

Subcounty / Town Council / Municipal Division : Ngariam

Cost Centre : Acanga P/S

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

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
UTS/E/1578	Ekosile Emmanuel	Assistant Education Offic	U5 Upper	529,931	6,359,172
UTS/O/3737	Ogongire Pam Omuron	Assistant Education Offic	U5 Upper	529,931	6,359,172
UTS/O/10230	Okanya Cyrus	Assistant Education Offic	U5 Upper	637,880	7,654,560
UTS/CT/O/1387	Okot Moses	Assistant Education Offic	U5 Upper	529,931	6,359,172
UTS/O/9062	Ongolekou Victor	Assistant Education Offic	U5 Upper	572,457	6,869,484
UTS/A/7449	Ariko Martin	Assistant Education Offic	U5 Upper	637,880	7,654,560
UTS/E/1703	Emorut Daivd	Assistant Education Offic	U5 Upper	637,880	7,654,560
UTS/I/157	Ibwasat Lawrence	Assistant Education Offic	U5 Upper	529,931	6,359,172
UTS/E/451	Epieru Oonyu Richard	Assistant Education Offic	U5 Upper	529,931	6,359,172
UTS/A/6263	Ajom Francis Ojula	Assistant Education Offic	U5 Upper	529,931	6,359,172
UTS/A/5042	Anguria Peter	Assistant Education Offic	U5 Upper	529,931	6,359,172
UTS/M/8181	Mageni Nathan	Head Teacher	U2 Lower	1,092,443	13,109,316
Total Annual Gross Salary (Ushs)					87,456,684

Cost Centre : Ocwiin P/S

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

Cost Centre : Olupe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 13541	Ogiatum Joshua	Education Assistant II	U7 Upper	326,386	3,916,632
CR 14197	Odowan Julius	Education Assistant II	U7 Upper	345,047	4,140,564

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Olupe P/S

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

Cost Centre : Opeuru Aodot P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13528	Aule Samuel Moses	Education Assistant II	U7 Upper	326,508	3,918,096
CR/1561	Aniemo Grace	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13835	Omamtum Oscar Harris	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12671	Olupot Simon Peter	Education Assistant II	U7 Upper	345,047	4,140,564
CR/12005	Oleumo Emmanuel	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13316	Icumar Ignatius	Education Assistant II	U7 Upper	374,148	4,489,776
CR/12668	Imalingat John Bosco Etukoi	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12574	Otim Sam	Deputy Headteacher Gr I	U4 Lower	703,415	8,440,980
Total Annual Gross Salary (Ushs)					37,233,480

Subcounty / Town Council / Municipal Division : Omodoi

Cost Centre : Adere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14370	Ileuk Lucy	Education Assistant Grad	U7 Upper	356,076	4,272,912
CR/13654	Okao John	Education Assistant Grad	U7 Upper	345,047	4,140,564
CR/12581	Orisa John	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/13091	Otai George william	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/12940	Deba John Francis	Education Assistant Grad	U7 Upper	326,508	3,918,096

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Adere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12941	Asabo Florence	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR/13549	Ilepot John Michael	Education Assistant Grad	U7 Upper	345,047	4,140,564
CR/13999	Omonuk John Francis	Deputy Head Teacher Gr	U4 Lower	659,174	7,910,088
Total Annual Gross Salary (Ushs)					37,851,552

Cost Centre : Akisim-Toroma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13370	Okello Simon Peter	Education Assistant II	U7 Upper	374,148	4,489,776
CR/	Akileng Simon Peter	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13924	Ebwangat Joseph	Education Assistant II	U7 Upper	326,508	3,918,096
CR/	Mase Caroline	Education Assistant II	U7 Upper	345,047	4,140,564
CR/13691	Ocela John	Education Assistant II	U7 Upper	350,495	4,205,940
CR/12145	Okiror Joseph	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12759	Okwi Simon Peter	Education Assistant II	U7 Upper	326,508	3,918,096
CR/	Akiteng Schola	Education Assistant II	U7 Upper	326,508	3,918,096
CR/14223	Ocung Charles	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/12778	Okoel John Peter	Head Teacher	U5 Upper	424,151	5,089,812
Total Annual Gross Salary (Ushs)					42,543,900

Cost Centre : Amusia P/S

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

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Angodingod P/S

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

Cost Centre : Aparisa Toroma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13639	Kedi Peter	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12560	Acanit Hellen	Education Assistant II	U7 Upper	356,076	4,272,912
CR/12468	Akileng Stephen	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13597	Akol Suzan	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13077	Malinga Filbert Emmanuel	Education Assistant II	U7 Upper	330,493	3,965,916
CR/12055	Otim John	Education Assistant II	U7 Upper	345,047	4,140,564
CR/12495	Opio James	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12631	Olimoro Itipe Bernadette	Head Teacher	U6 Upper	403,885	4,846,620
Total Annual Gross Salary (Ushs)					33,470,076

Cost Centre : Omodoi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14107	Amolo Stephen	Education Assistant	U7 Upper	356,076	4,272,912
CR/12676	Okolileng John Robert	Education Assistant	U7 Upper	374,148	4,489,776
CR/13082	Icate Christine Akol	Education Assistant	U7 Upper	374,148	4,489,776
CR/13380	Epaluna John Robert	Education Assistant	U7 Upper	356,076	4,272,912
CR/14251	Emoruait John Paul	Education Assistant	U7 Upper	326,508	3,918,096

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Omodoi P/S

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

Cost Centre : Toroma Boys P/S

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

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Toroma Girls P/S

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

Cost Centre : Toroma SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
2053	Obwalinga John Robert	Labarotory Assistant	U7 Upper	320,129	3,841,548
3045	Obwalinga John Robert	Labarotory Assistant	U7 Upper	320,129	3,841,548
5134	Adong Hellen Lily	Assistant Education Offi	U5 Upper	529,931	6,359,172
5136	Apolot Elizabeth	Assistant Education Offi	U5 Upper	529,931	6,359,172
5135	Amongin Betty	Assistant Education Offi	U5 Upper	460,131	5,521,572
2073	Oyuu Godffrey Walker	Bursar	U5 Upper	417,769	5,013,228
6652	Apunyo Patrick	Assistant Education Offi	U5 Upper	502,870	6,034,440
11904	Omoding Leonard Charles	Assistant Education Offi	U5 Upper	438,083	5,256,996
5835	Arekin John Robert	Assistant Education Offi	U5 Upper	467,777	5,613,324
6631	Okubal Samuel	Assistant Education Offi	U5 Upper	521,063	6,252,756
2654	Eurien Joseph	Assistant Education Offi	U4 Upper	640,543	7,686,516
245	Elietu John G.H.	Head Teacher	U2 lower	1,516,535	18,198,420
Total Annual Gross Salary (Ushs)					79,978,692

Subcounty / Town Council / Municipal Division : Ongongoja

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Aketa P/S

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

Cost Centre : Akwamor P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13539	Engole Moses	Education Assistant GR I	U7 Upper	326,508	3,918,096
CR/12130	Amongin Stella	Education Assistant GR I	U7 Upper	326,508	3,918,096
CR/13259	Aupo Charles	Education Assistant GR I	U7 Upper	374,148	4,489,776
CR/	Ekoluot Gerald	Education Assistant GR I	U7 Upper	350,495	4,205,940
CR/12293	Ocen David	Education Assistant GR I	U7 Upper	326,508	3,918,096
CR/12770	Opus Ocagul Simon	Education Assistant GR I	U7 Upper	374,148	4,489,776
CR/13479	Okweere James	Education Assistant GR I	U7 Upper	330,493	3,965,916
CR/12670	Abalong Oumo ACR	Seenior Education Assist	U6 Upper	381,304	4,575,648
CR/12214	Ekume J C	Head Teacher	U4 Upper	832,182	9,986,184
Total Annual Gross Salary (Ushs)					43,467,528

Cost Centre : Obulengorok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12225	Malinga John Michael	Education Assistant Grad	U7 Upper	367,659	4,411,908
CR13213	Opuyaileng Charles	Education Assistant Grad	U7 Upper	345,047	4,140,564
CR13568	Maraka Alex	Education Assistant Grad	U7 Upper	356,076	4,272,912
CR12406	Ekvam Thomson	Education Assistant Grad	U7 Upper	356,076	4,272,912

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
CR12441	Akello Angella	Education Assistant Grad	U7 Upper	356,076	4,272,912
CR12725	Osele Mackay	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR13024	Choda James Paul	Education Assistant Grad	U7 Upper	356,076	4,272,912
CR12398	Ekellu Corns Borne	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR12673	Ogero Peter Mike	Head Teacher	U5 Upper	583,434	7,001,208
Total Annual Gross Salary (Ushs)					41,053,200

Cost Centre : Obwobwo P/S

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

Cost Centre : Okocho P/S

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

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Okuda P/S

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

Cost Centre : Ongongoja P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13617	Adilu Margaret	Education assistant II	U7 Upper	374,148	4,489,776
CR/13618	Oduc Michael Jackson	Education assistant II	U7 Upper	374,148	4,489,776
CR/12164	Okia Silver	Education assistant II	U7 Upper	326,508	3,918,096
CR/12163	Okoboi Patrick	Education assistant II	U7 Upper	374,148	4,489,776
CR/12165	Otim John Robert	Education assistant II	U7 Upper	374,148	4,489,776
CR/13619	Aupal Joseph	Education assistant II	U7 Upper	374,148	4,489,776
CR/12145	Oumo George William	Education assistant II	U7 Upper	374,148	4,489,776
CR/12162	Ochole Tom	Education assistant II	U5 Upper	374,140	4,489,680
CR/12133	Okello George Stephen	Head Teacher	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					43,834,824

Cost Centre : Ongongoja SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/4182	Oluka Joseph	Laboratory Assistant	U7 Upper	268,129	3,217,548

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
0/2535	Ekunyuk Moses	Assistant Education Offic	U5 Lower	417,346	5,008,152
I/1918	Ibulo Paul	Senior Accounts Assistan	U5 Lower	417,769	5,013,228
I/918	Ilemukorit Frances	Assistant Education Offic	U5 Lower	417,346	5,008,152
0/13617	Opeje Silver	Assistant Education Offic	U5 Lower	417,346	5,008,152
0/15238	Opolot Simon	Assistant Education Offic	U5 Lower	417,769	5,013,228
0/11997	Osipa Ignatius	Assistant Education Offic	U5 Lower	417,346	5,008,152
O/10182	Ocen Stephen	Deputy Head Teacher	U5 Lower	417,769	5,013,228
A/2843	Akori Michael	Head Teacher	U2 Lower	1,092,443	13,109,316
Total Annual Gross Salary (Ushs)					51,399,156

Subcounty / Town Council / Municipal Division : Palam

Cost Centre : Alengo St. Paul P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14394	Etibu Simon	Education assistant II	U7 Upper	326,508	3,918,096
CR/13310	Atim Christine	Education assistant II	U7 Upper	326,508	3,918,096
CR/13254	Inyaat Suzan	Education assistant II	U7 Upper	326,508	3,918,096
CR/12056	Okwi Stephen	Education assistant II	U7 Upper	374,148	4,489,776
CR/14333	Omacar Andrew	Education assistant II	U7 Upper	326,508	3,918,096
CR/13305	Abiro Betty	Education assistant II	U7 Upper	374,148	4,489,776
CR/13980	Aculo Raphael	Education assistant II	U7 Upper	326,508	3,918,096
CR/12965	Amitiri Christine	Education assistant II	U7 Upper	326,508	3,918,096
Total Annual Gross Salary (Ushs)					32,488,128

Cost Centre : Amorwongora P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13731	Acom stella	Education Assistant GR I	U7 Upper	367,659	4,411,908
CR/12496	Ourién Tom	Education Assistant GR I	U7 Upper	374,148	4,489,776
CR/13203	Atan Richard Ecodu	Education Assistant GR I	U7 Upper	350,495	4,205,940
CR/14044	Ongaria Dinah	Senior Education Assista	U7 Upper	383,604	4,603,248

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Amorwongora P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12356	Onyait Joseph Ochom	Education Assistant GR I	U7 Upper	374,148	4,489,776
CR/	Oriko Fabian	Education Assistant GR I	U7 Upper	374,148	4,489,776
CR/13001	Echodu Asalu Vincent	Education Assistant GR I	U7 Upper	374,148	4,489,776
CR/12048	Oruni Odwar John	Head Teacher	U5 Upper	483,533	5,802,396
Total Annual Gross Salary (Ushs)					36,982,596

Cost Centre : Ngariam P/S

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

Cost Centre : Obuleajet P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR14355	Opolot Samuel	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR12726	Angiro Benedict	Education Assistant Grad	U7 Upper	330,493	3,965,916
CR12540	Okeng David Okiror	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR13029	Modo Gebert Lawrence	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR13960	Aanyu Jesca	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR13727	Ajanga Wilberforce	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR13632	Akiror Stella Rose	Senior Education Assista	U6 Upper	371,304	4,455,648
CR12735	Okurut Remegio	Senior Education Assista	U6 Upper	374,148	4,489,776

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Obuleajet P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					34,216,860

Cost Centre : Odoot P/S

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

Cost Centre : Okwamomwar P/S

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

Cost Centre : Olilim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13475	Amulen Nuelina	Education Assistant II	U7 Upper	374,148	4,489,776

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Olilim P/S

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

Cost Centre : Palam P/S

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

Subcounty / Town Council / Municipal Division : Toroma

Cost Centre : Apuuton Toroma P/S

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

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Apuuton Toroma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12620	Ocen John Francis	Education assistant II	U7 Upper	361,798	4,341,576
CR/13189	Akello Ann Margret	Education assistant II	U7 Upper	326,508	3,918,096
CR/12188	Opeitum Quirinius	Headteacher	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					30,862,908

Cost Centre : Atoroma P/S

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

Subcounty / Town Council / Municipal Division : Usuk

Cost Centre : Aakum P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13664	Atuco Janet	Education Assistant Grad	U7 Upper	374,148	4,489,776

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
13663	Ajoko Francis Xavier	Education Assistant Grad	U7 Upper	326,508	3,918,096
13464	Akorimo Patrick	Education Assistant Grad	U7 Upper	350,495	4,205,940
12524	Alileng Charles	Education Assistant Grad	U7 Upper	367,659	4,411,908
13995	Nadiope oucor Joseph	Education Assistant Grad	U7 Upper	374,148	4,489,776
14508	Oboyoi Samuel	Education Assistant Grad	U7 Upper	326,508	3,918,096
12798	Obwakori Phillip	Education Assistant Grad	U7 Upper	374,148	4,489,776
13463	Okello Martin	Education Assistant Grad	U7 Upper	326,508	3,918,096
12312	Obilil Peter	Education Assistant Grad	U6 Lower	371,304	4,455,648
13653	Ochole Martin	Deputy Head Teacher	U6 Lower	371,304	4,455,648
13996	Asio Rose	Education Assistant Grad	U6 Lower	371,304	4,455,648
13994	Ogwaraileng Joseph	Deputy Head Teacher	U5 Upper	488,950	5,867,400
13993	Oluka Joseph	Head Teacher	U4 Lower	659,173	7,910,076
Total Annual Gross Salary (Ushs)					60,985,884

Cost Centre : Abwokodia P/S

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

Cost Centre : Adacar P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12859	Ochan Julius	Education assistant II	U7 Upper	326,508	3,918,096

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 Grad	U7 Upper	326,508	3,918,096
CR13667	Amujal Agiripina	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR13347	Auma Annet Rose	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR12489	Engole David	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR13012	Ocom Paul	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR13563	Okello Charles	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR12669	Okwangole James Philip	Deputy headteacher grad	U7 Upper	529,391	6,352,692
CR12573	Edony Andrew	Education Assistant Grad	U7 Upper	374,148	4,489,776
Total Annual Gross Salary (Ushs)					39,412,500

Cost Centre : Akwooro P/S

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

Cost Centre : Aparisia Usuk P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR13585	Alemu Emmanuel	Education Assistant Grad	U7 Upper	356,076	4,272,912
CR13468	Akiteng Edith Mary	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR14122	Odongo Charles	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR13072	Okiror Cuthbert	Education Assistant Grad	U7 Upper	326,508	3,918,096
CR14134	Otim Benjamin	Education Assistant Grad	U7 Upper	350,495	4,205,940

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Aparisia Usuk P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR13550	Olukor Moses	Education Assistant Grad	U7 Upper	334,529	4,014,348
CR14290	Ogulo John Michael	Education Assistant Grad	U7 Upper	374,148	4,489,776
CR12969	Ongaria Lawrence	Deputy Head Teacher G	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					37,225,656

Cost Centre : Nazareth P/S

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

Cost Centre : Okibui P/S

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

Vote: 522 Katakwi District

Workplan 6: Education

Cost Centre : Okolimo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14051	Akol Joseph	Education Assistant II	U7 Upper	356,076	4,272,912
CR/13342	Dokotho Harriet	Education Assistant II	U7 Upper	326,508	3,918,096
CR/12650	Ebiaru Samuel	Education Assistant II	U7 Upper	326,508	3,918,096
CR/14011	Irogu Harriet	Education Assistant II	U7 Upper	326,508	3,918,096
CR/01221	Itorot Charles	Education Assistant II	U7 Upper	367,659	4,411,908
CR/12308	Ocaatum John Peter	Education Assistant II	U7 Upper	374,148	4,489,776
CR/14418	Adongu Charles	Education Assistant II	U7 Upper	374,148	4,489,776
CR/13473	Tino Hellen	Education Assistant II	U7 Upper	326,508	3,918,096
CR/13899	Okiror Gabriel	Senior Education Assista	U6 Upper	373,604	4,483,248
CR/12359	Akello Jane Florence	Senior Education Assista	U6 Upper	371,304	4,455,648
CR/13025	Epwaat Wilson	Head Teacher	U4 Lower	703,415	8,440,980
Total Annual Gross Salary (Ushs)					50,716,632

Cost Centre : Toibong P/S

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

Cost Centre : Usuk Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12469	Akol Agnes	Education assistant II	U7 Upper	326,508	3,918,096
CR/13326	Iseu Anna Grace	Education assistant II	U7 Upper	374,148	4,489,776
CR/13689	Otim Francis	Education assistant II	U7 Upper	326,508	3,918,096

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

Cost Centre : Usuk Girls P/S

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

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-LWR-	245,221	2,942,652
UTS/I/1187	Imede Immaculate	Assistant Education Offic	U5-UP-1-	417,769	5,013,228
UTS/I/811	Iriebat David	Assistant Education Offic	U5-UP-1-	445,285	5,343,420
UTS/O/12511	Ochung George	Assistant Education Offic	U5-UP-1-	502,870	6,034,440
UTS/I/796	Igulot Hellen	Assistant Education Offic	U5-UP-1-	417,769	5,013,228
UTS/O/9177	Okiring Anthony	Assistant Education Offic	U5-UP-1-	417,769	5,013,228
UTS/A/7444	Akori Andrew	Assistant Education Offic	U5-UP-1-	417,769	5,013,228
UTS/O/4652	Olar John Joseph	Education Officer	U5-UP-1-	521,063	6,252,756
UTS/O/10435	Ogwang George Willy	Assistant Education Offic	U5-UP-1-	544,840	6,538,080
UTS/E/2306	Edeku Isaac Eluluma	Assistant Education Offic	U5-UP-1-	417,769	5,013,228
UTS/A/6609	Ariko Andrew	Assistant Education Offic	U5-UP-1-	475,580	5,706,960
UTS/A/14248	Ajedra Godfrey	Assistant Education Offic	U5-UP-1-	417,769	5,013,228
UTS/A/6168	Adupa Peter	Senior Accounts Assissta	U5-UP-1-	417,769	5,013,228
UTS/W/2499	Wenene Rose	Assistant Education Offic	U5-UP-1-	417,769	5,013,228
UTS/A/7165	Ariko Anne Grace	Assistant Education Offic	U5-UP-1-	417,769	5,013,228
UTS/A/12565	Akiteng Christine	Education Officer	U4-LWR-	532,160	6,385,920
UTS/O/8713	Omoding Jephune	Education Officer	U4-LWR-	532,160	6,385,920
UTS/A/1944	Akabwai Marx	Education Officer	U4-LWR-	706,668	8,480,016
UTS/O/8149	Ochan Peter	Education Officer	U4-LWR-	570,606	6,847,272
UTS/O/14723	Okello Geoffrey George	Education Officer	U4-LWR-	619,740	7,436,880
UTS/O/5343	Oluka Simon Peter	Headteacher O' Level DA	U2-LWR-	1,174,437	14,093,244
Total Annual Gross Salary (Ushs)					127,566,612
Total Annual Gross Salary (Ushs) - Education					3,911,810,628

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	619,057	547,546	701,818
Transfer of District Unconditional Grant - Wage	100,076	96,902	100,076
District Unconditional Grant - Non Wage	0	7,837	
Locally Raised Revenues	20,000	1,906	5,000

Vote: 522 Katakwi District

Workplan 7a: Roads and Engineering

Multi-Sectoral Transfers to LLGs	84,533	38,624	21,069
Other Transfers from Central Government	414,448	402,277	575,674
<i>Development Revenues</i>	<i>682,235</i>	<i>682,235</i>	<i>691,136</i>
Multi-Sectoral Transfers to LLGs	28,583	28,583	37,484
Roads Rehabilitation Grant	653,652	653,651	653,652
Total Revenues	1,301,293	1,229,781	1,392,954
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>619,057</i>	<i>537,058</i>	<i>701,818</i>
Wage	105,738	97,793	105,738
Non Wage	513,320	439,265	596,080
<i>Development Expenditure</i>	<i>682,235</i>	<i>682,115</i>	<i>691,136</i>
Domestic Development	682,235	682,115	691,136
Donor Development	0	0	0
Total Expenditure	1,301,293	1,219,173	1,392,954

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)	1	1	0
No of bottle necks removed from CARs	192	195	192
Length in Km of Urban unpaved roads routinely maintained	4	1	10
Length in Km of District roads routinely maintained	254	246	246
Length in Km of District roads periodically maintained	14	0	0
No. of bridges maintained	14	0	0
Length in Km. of rural roads constructed	2	2	6
Length in Km. of rural roads constructed (PRDP)	2	1	6
Length in Km. of rural roads rehabilitated (PRDP)	0	1	0
Function Cost (US\$ '000)	1,221,643	1,159,453	1,245,083
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed (PRDP)	1	01	0
Function Cost (US\$ '000)	79,650	59,721	147,871
Cost of Workplan (US\$ '000):	1,301,293	1,219,173	1,392,954

Vote: 522 Katakwi District

Workplan 7a: Roads and Engineering

Planned Outputs for 2014/15

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

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

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

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

1. Funding

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

2. Equipment

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

3. Personnel

The road operative need training in maintenance techniques.

Staff Lists and Wage Estimates

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

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10670	Sewankambo John	Plant Operator	U8 Lower	222,308	2,667,696
10673	Opio John Peter	Plant Operator	U8 Lower	222,308	2,667,696
10668	Oluji Richard	Plant Operator	U8 Lower	226,517	2,718,204
10681	Abwakat Erufasi	Plant Operator	U8 Lower	222,308	2,667,696
10674	Tenywa Joseph	Plant Operator	U8 Lower	222,308	2,667,696
10652	Iberut Pius	Driver	U8 Upper	251,133	3,013,596
10049	Osia Simon	Driver	U8 Upper	251,133	3,013,596
10050	Opolot Julius Moses	Driver	U8 Upper	251,133	3,013,596
10740	Abunyo Mary Angella	Office Attendant	U8 Upper	251,133	3,013,596
10445	Oluka Emmanuel	Driver	U8 Upper	251,133	3,013,596
10337	Emuron Tom	Driver	U8 Upper	251,133	3,013,596
10464	Engoru William	Driver	U8 Upper	251,133	3,013,596
10652	Okuda Robert	Engineering Assistant	U5 - SC -	638,130	7,657,560
105678	Echatu Andrew	Engineering Assistant-Ro	U5 - SC -	646,479	7,757,748

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
10566	Imalingat O Christopher	Engineering Assistant-Ro	U5 - SC -	646,479	7,757,748
10635	Abiong Simon	Engineering Assistant-Ele	U5 - SC -	700,635	8,407,620
10764	Amalo Stella	Stenographer Secretary	U5 Lower	500,987	6,011,844
10031	Ariko Richard	Assistant Engineer civil	U5 Scienc	689,222	8,270,664
10026	Opio peter	Engineering Assistant me	U5 Scienc	667,061	8,004,732
11059	Ejoku Robert	Supervisor Works	U4 - SC -	1,108,817	13,305,804
11060	Malinga Paul	Supervisor Works	U4 - SC -	1,108,817	13,305,804
10304	Okware Justus Pascal Ainea	District Engineer	U1 - ESC -	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					144,209,388
Total Annual Gross Salary (Ushs) - Roads and Engineering					144,209,388

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,745	48,569	33,649
Locally Raised Revenues		744	
Transfer of District Unconditional Grant - Wage	20,497	19,812	20,497
Multi-Sectoral Transfers to LLGs	39,248	28,012	13,152
<i>Development Revenues</i>	791,348	755,656	531,725
Donor Funding	223,967	188,275	
Conditional transfer for Rural Water	531,725	531,725	531,725
Unspent balances - donor	35,656	35,656	
Total Revenues	851,093	804,224	565,373
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,745	47,825	33,649
Wage	25,761	20,641	25,761
Non Wage	33,984	27,184	7,888
<i>Development Expenditure</i>	791,348	755,656	531,725
Domestic Development	531,725	531,725	531,725
Donor Development	259,623	223,931	0
Total Expenditure	851,093	803,480	565,373

Department Revenue and Expenditure Allocations Plans for 2014/15

The Sector expects to receive total revenue of UGX 565,373,000 which is 66.43% of the previous FY because the donor aid was no longer in place as it wound up its support to the district coupled with LLGs budgeted less for the

Vote: 522 Katakwi District

Workplan 7b: Water

sector otherwise all revenues basically remained the same. The expected funding is from Central Government totaling to UGX 531,725,000 (468,769,000/= PAF and 62,955,000/=PRDP). . The funds will be used for provision of water and sanitation facilities in the neediest areas, taking care of equity and focusing mainly on increased access to Water and Sanitation services.

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	45	45	45
No. of water points tested for quality	240	240	120
No. of District Water Supply and Sanitation Coordination Meetings	4	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4	4
No. of sources tested for water quality	240	240	120
No. of water points rehabilitated	19	6	8
No. of water pump mechanics, scheme attendants and caretakers trained	30	46	35
No. of water and Sanitation promotional events undertaken	4	3	4
No. of water user committees formed.	45	35	40
No. Of Water User Committee members trained	45	35	40
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4	4
No. of public latrines in RGCs and public places	1	1	1
No. of deep boreholes drilled (hand pump, motorised)	14	13	6
No. of deep boreholes rehabilitated	19	0	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	2	0
No. of deep boreholes rehabilitated (PRDP)	6	6	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of dams constructed (PRDP)	0	0	1
Function Cost (US\$ '000)	818,221	776,518	553,286
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	4	0	
Function Cost (US\$ '000)	32,872	26,962	12,087
Cost of Workplan (US\$ '000):	851,093	803,480	565,373

Planned Outputs for 2014/15

The sector plans for Drilling and installation of 07 boreholes fitted with hand pumps and rehabilitation of 12 boreholes. The Sector also plans to continue with the construction of 01 piped water scheme at Apapai Rural Growth Centre

Vote: 522 Katakwi District

Workplan 7b: Water

(second phase). Construction of 12 domestic rainwater harvesting facilities has been planned. Other key areas will be: Refresher training of the Hand Pump Mechanics and Update of the existing data base (water and sanitation)

(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

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

1. Demand

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

2. Geology

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

3. Weather

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

Staff Lists and Wage Estimates

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

Cost Centre : Works

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	268,348	208,097	262,977
Transfer of District Unconditional Grant - Wage	101,646	67,219	101,646
District Equalisation Grant	8,101	10,179	8,101
District Unconditional Grant - Non Wage	17,506	17,048	10,100

Vote: 522 Katakwi District

Workplan 8: Natural Resources

Locally Raised Revenues	18,700	887	18,700
Unspent balances – Other Government Transfers	6,524	6,524	8,605
Multi-Sectoral Transfers to LLGs	33,460	23,829	33,414
Conditional Grant to District Natural Res. - Wetlands (	82,411	82,411	82,411
<i>Development Revenues</i>	<i>14,799</i>	<i>13,499</i>	<i>8,233</i>
Multi-Sectoral Transfers to LLGs	12,399	12,399	5,933
Locally Raised Revenues	1,300	0	1,300
LGMSD (Former LGDP)	1,100	1,100	1,000
Total Revenues	283,147	221,596	271,211

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>268,348</i>	<i>192,657</i>	<i>262,977</i>
Wage	110,791	68,658	110,791
Non Wage	157,556	123,998	152,186
<i>Development Expenditure</i>	<i>14,799</i>	<i>13,499</i>	<i>8,233</i>
Domestic Development	14,799	13,499	8,233
Donor Development	0	0	0
Total Expenditure	283,147	206,156	271,211

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of monitoring and compliance surveys/inspections undertaken	40	3	0
No. of Water Shed Management Committees formulated	6	4	0
No. of Wetland Action Plans and regulations developed	0	0	3
Area (Ha) of Wetlands demarcated and restored	0	0	3
No. of community women and men trained in ENR monitoring	2	3	4
No. of community women and men trained in ENR monitoring (PRDP)	33	9	8
No. of monitoring and compliance surveys undertaken	20	1	10
No. of environmental monitoring visits conducted (PRDP)	40	11	40
No. of new land disputes settled within FY	51	53	15
Function Cost (US\$ '000)	283,147	206,156	271,211
Cost of Workplan (US\$ '000):	283,147	206,156	271,211

Vote: 522 Katakwi District

Workplan 8: Natural Resources

Planned Outputs for 2014/15

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

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

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

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

1. Limited Space

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

2. Inadequate staff

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

3. Emerging issue on Climate Change

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

Staff Lists and Wage Estimates

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

Cost Centre : Natural Resources

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14	2014/15
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Vote: 522 Katakwi District

Workplan 9: Community Based Services

	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	157,834	126,845	696,570
Other Transfers from Central Government	28,500	3,677	563,500
Conditional Grant to Women Youth and Disability Gr	9,663	9,663	9,663
Conditional transfers to Special Grant for PWDs	20,174	20,174	20,174
Conditional Grant to Functional Adult Lit	10,594	10,592	10,594
Multi-Sectoral Transfers to LLGs	20,251	17,039	23,828
Conditional Grant to Community Devt Assistants Non	2,684	2,684	2,684
Transfer of District Unconditional Grant - Wage	57,017	57,694	57,017
Unspent balances – Other Government Transfers	2,951	2,951	3,111
Locally Raised Revenues	6,000	2,371	6,000
<i>Development Revenues</i>	177,576	130,533	598,152
Unspent balances – Conditional Grants	245	245	
Donor Funding	120,000	72,957	95,000
LGMSD (Former LGDP)	1,200	1,200	1,145
Multi-Sectoral Transfers to LLGs	56,131	56,131	53,059
Unspent balances – Other Government Transfers		0	448,948
Total Revenues	335,410	257,378	1,294,723
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	157,834	126,845	696,570
Wage	60,618	58,260	57,017
Non Wage	97,216	68,584	639,553
<i>Development Expenditure</i>	177,576	107,853	598,152
Domestic Development	57,576	34,896	503,152
Donor Development	120,000	72,957	95,000
Total Expenditure	335,410	234,697	1,294,723

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 522 Katakwi District

Workplan 9: Community Based Services

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled	50	16	40
No. of Active Community Development Workers	5	06	2
No. FAL Learners Trained	10	121	75
No. of children cases (Juveniles) handled and settled	0	12	60
No. of Youth councils supported	5	10	10
No. of assisted aids supplied to disabled and elderly community	15	12	10
No. of women councils supported	10	10	10
Function Cost (US\$ '000)	335,410	234,697	1,294,723
Cost of Workplan (US\$ '000):	335,410	234,697	1,294,723

Planned Outputs for 2014/15

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

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

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

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

1. Low Staffing Level

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

2. Inadequate/Insufficient Funds

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

3. Low Motivation of the Voluntary staff

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kapujan

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/10668	Ojilong Charles Martin	Assistant Community De	U6-UP-1	361,365	4,336,380
Total Annual Gross Salary (Ushs)					4,336,380

Subcounty / Town Council / Municipal Division : Katakwi

Cost Centre : Community Based Services

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

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

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Ongongoja

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Palam

Cost Centre : Community Based Services

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

Workplan 9: Community Based Services

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Toroma

Cost Centre : Community Based Services

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	100,622	61,900	99,301	
Transfer of District Unconditional Grant - Wage	40,247	25,142	40,247	
Other Transfers from Central Government	392	0	400	
Multi-Sectoral Transfers to LLGs	2,898	2,890	937	
Locally Raised Revenues	18,501	0	18,501	
District Unconditional Grant - Non Wage	26,055	25,062	25,200	
District Equalisation Grant	6,000	3,534	7,487	
Conditional Grant to PAF monitoring	6,529	5,272	6,529	
<i>Development Revenues</i>	242,664	38,648	142,056	
Locally Raised Revenues	3,500	0	3,500	
LGMSD (Former LGDP)	9,186	9,186	8,578	
Donor Funding	226,178	26,907	126,178	
District Unconditional Grant - Non Wage	3,800	2,555	3,800	
Total Revenues	343,286	100,548	241,357	
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	100,622	61,901	99,301	
Wage	40,247	25,143	40,247	
Non Wage	60,375	36,758	59,054	
<i>Development Expenditure</i>	242,664	38,648	142,056	
Domestic Development	16,486	11,741	15,878	
Donor Development	226,178	26,907	126,178	
Total Expenditure	343,286	100,549	241,357	

Vote: 522 Katakwi District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	12	12
No of minutes of Council meetings with relevant resolutions	6	6	6
Function Cost (UShs '000)	343,286	100,549	241,357
Cost of Workplan (UShs '000):	343,286	100,549	241,357

Planned Outputs for 2014/15

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

Physical outputs

Annual planning and budget conference held, Rolled District Development Plan, Prepared and produced District Budget Framework Paper, Prepared and produced Annual District Budget, Prepared work plans and reports (LGMSD, PAF, Form B and Equalization grant), Mentored LLGs and Parish Development Committees in participatory planning, Reports on supervised, monitored and evaluated implementation of projects and plans, Data collected, analyzed, disseminated and managed; Maintained equipment and buildings, Staff development, Vital registration, Minutes of the Technical Planning Meetings; Reports on monitored activities; Reports on mentored LLGs; Installed solar system to Planning Unit Block (Phase2); Improved data management at district level; Copy of one Annual Statistical Abstract compiled at District level for 2013; Developed and Managed Human Resource; Coordinated and managed District statistical system; Established ICT centre and Local area network (LAN) at the District Headquarters; Procured laptops (2), motorcycle and a photocopier; Copies of Quarterly statistical bulletin

(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

Vote: 522 Katakwi District

Workplan 10: Planning

to support the department on sensitization of communities in planning but the coverage is very limited to very few villages.

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

1. Staffing Gaps

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

2. Inadequate transport and office equipment

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

3. Inadequate planning capacity at lower levels (LLGs)

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

Staff Lists and Wage Estimates

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

Cost Centre : Planning

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	77,812	42,401	87,707
Transfer of District Unconditional Grant - Wage	35,598	22,197	35,598
Multi-Sectoral Transfers to LLGs	10,596	4,614	11,742
Locally Raised Revenues	15,000	32	15,000
District Unconditional Grant - Non Wage	11,735	11,414	17,985
District Equalisation Grant		0	2,500
Conditional Grant to PAF monitoring	4,883	4,144	4,883
<i>Development Revenues</i>	2,650	2,650	2,550
LGMSD (Former LGDP)	2,650	2,650	2,550

Vote: 522 Katakwi District

Workplan 11: Internal Audit

Total Revenues	80,462	45,051	90,257
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>77,812</i>	<i>42,401</i>	<i>87,707</i>
Wage	41,510	24,819	41,412
Non Wage	36,302	17,582	46,295
<i>Development Expenditure</i>	<i>2,650</i>	<i>2,650</i>	<i>2,550</i>
Domestic Development	2,650	2,650	2,550
Donor Development	0	0	0
Total Expenditure	80,462	45,051	90,257

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	4	4
Date of submitting Quaterly Internal Audit Reports	31/10/2013	6/08/2014	31/10/2014
Function Cost (UShs '000)	80,462	45,051	90,258
Cost of Workplan (UShs '000):	80,462	45,051	90,258

Planned Outputs for 2014/15

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

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

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

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

1. Resources

The department relies largely on the locally raised local revenue, which revenue is not forth coming. In terms of

Vote: 522 Katakwi District

Workplan 11: Internal Audit

transport, the department has only one running motor cycle.

2. Staffing

The department has only 3 staffs out of 5 approved establishments

3. Office space

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

Staff Lists and Wage Estimates

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

Cost Centre : Internal Audit

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

Vote: 522 Katakwi District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	All staff Salaries and arrears paid, outstanding bills paid (furniture), pensions paid, domestic areas and compensations paid; 12 monitoring reports available. 12 disaster management meetings held, workshops and seminars attended, consultation meetings with line ministries made, vehicles maintained, national days celebrated, equipment maintained, Renovation of CAO and D/CAO's official residences and installation of solar systems on the same houses. NUSAF2 sub projects funded at community level	12 months staff salaries paid, compensations paid, salary arrears paid, 4 monitoring reports available, management meetings held, workshops and seminars attended, consultations meetings made with line ministries, vehicles maintained, national days celebrated, equipments maintained,	All staff Salaries and arrears paid, outstanding bills paid (furniture), pensions paid, domestic areas and compensations paid; 12 monitoring reports available. 12 disaster management meetings held, workshops and seminars attended, consultation meetings with line ministries made, vehicles maintained, national days celebrated, equipment maintained, Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, NUSAF2 sub projects funded at community level at a district and LLGs, Renovation/rehabilitation of buildings/residences
	Wage Rec't: 277,114	Wage Rec't: 517,524	Wage Rec't: 589,024
	Non Wage Rec't: 119,787	Non Wage Rec't: 97,345	Non Wage Rec't: 122,050
	Domestic Dev't 3,288,734	Domestic Dev't 2,558,901	Domestic Dev't 2,499,246
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 3,685,635	Total 3,173,769	Total 3,210,319

Output: Human Resource Management

Non Standard Outputs:	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done	Payroll managed, compensations paid, workshops attended, monitoring reports prepared, office equipment maintained and staff welfare done,	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs, purchase of benches for reception
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 27,510	Non Wage Rec't: 28,073	Non Wage Rec't: 27,510
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 27,510	Total 28,073	Total 27,510

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment)	8 (Staff training and development, inducting of new staff, study tours, and other stakeholders, carrying out capacity needs assessment)	4 (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district, LLGs and outside the district.)
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Vote: 522 Katakwi District

Workplan Outputs

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

1a. Administration

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy and Plan Implemented)	yes (Capacity Building Policy and Plan Implemented allover the district)	yes (aff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district, LLGs and outside the district.)
Non Standard Outputs:	Quarterly reports submitted and bank charges paid	four quarterly reports submitted to line ministries	Quarterly reports submitted 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> 52,202	<i>Domestic Dev't</i> 52,072	<i>Domestic Dev't</i> 52,203
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 52,202	Total 52,072	Total 52,203

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	25 (Monitoring, mentoring and supervision of LLGs, preparation of monthly reports)	30 (10 Lower local Governments and 1 Town Council monitored, mentored and supervised and 4 reports produced)	25 (Monitoring, mentoring and supervision of LLGs, preparation of monthly reports at district headquarters)
Non Standard Outputs:	Not Planned For	Not planned	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> 13,140	<i>Non Wage Rec't:</i> 7,194	<i>Non Wage Rec't:</i> 13,140
	<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
	Total 13,140	Total 7,194	Total 13,140

Output: Public Information Dissemination

Non Standard Outputs:	News bulletin produced and published, advertisements made, District profile published, Office equipment maintained, Workshops and seminars attended	Information disseminated, airtime, staff welfare done	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> 8,000	<i>Non Wage Rec't:</i> 5,573	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,000	Total 5,573	Total 0

Output: Office Support services

Non Standard Outputs:	Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, District store properly managed, NUSAF2 sub projects funded at community level	Returning communities resettled and supported, Peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, District Store properly managed, NUSAF 2 sub projects funded at community level, Renovated and Constructed SC office blocks and staff houses in all the nine sub counties	Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, District store properly managed, NUSAF2 sub projects funded at community levels in LLGs.
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Vote: 522 Katakwi District

Workplan Outputs

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

1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	70,879	<i>Non Wage Rec't:</i>	39,839	<i>Non Wage Rec't:</i>	88,386
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,879	Total	39,839	Total	88,386

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Assets and Facilities managed and maintained, electricity bills paid)	4 (Electricity bills paid)	4 (Monthly Electricity bills paid quarterly; Facility management monitoring reports produced at district headquarters)
No. of monitoring reports generated	()	4 (Electricity bills paid)	8 (Facility management monitoring reports produced at district headquarters)
Non Standard Outputs:	Generator maintained, fuel procured for running the generator at District HQs District store managed, Payment of electricity	Electricity bills paid	Generator maintained at District HQs, District store managed, Payment of electricity at the district.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,400	<i>Non Wage Rec't:</i>	8,022	<i>Non Wage Rec't:</i>	21,401
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,400	Total	8,022	Total	21,401

Output: PRDP-Monitoring

No. of monitoring reports generated	26 (Projects monitored at District and LLGs)	4 (Monitored PRDP projects District and LLGs)	24 (RDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)
No. of monitoring visits conducted	24 (Monitoring of PRDP projects at district and LLGs. Preparation of reports.)	4 (Monitored PRDP projects District and LLGs)	24 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)
Non Standard Outputs:	Reports on monitored projects	Not planned for	Reports on monitored projects at district headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,363	<i>Non Wage Rec't:</i>	20,979	<i>Non Wage Rec't:</i>	21,320
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,363	Total	20,979	Total	21,320

Output: Records Management

Non Standard Outputs:	Records and information managed, and central registry maintained, postage done.	Nofunds allocated	Records and information managed, and central registry maintained, postage done, air time bought
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,778	<i>Non Wage Rec't:</i>	18,822
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 522 Katakwi District

Workplan Outputs

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

1a. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	1,778	Total	18,822

Output: Information collection and management

Non Standard Outputs:	Website updated, monthly subscriptions made, data collected and information uploaded to the website, information disseminated to the stakeholders	welfare, stationery, airtime	not planned

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	63,363	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	63,363
<i>Non Wage Rec't:</i>	184,985	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	245,468
<i>Domestic Dev't</i>	23,609	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,854
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	271,957	<i>Total</i>	0	<i>Total</i>	341,685

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	01 (Council Chambers Constructed at the District Headquarters)	1 (The construction work of the Council Chambers is at the Super structure level especially the columns and the first floor slab.)	1 (Council Chambers Constructed at the District Headquarters)
No. of solar panels purchased and installed	(Not Planned For)	0 (Not planned for)	0 (Not Planned For)
No. of existing administrative buildings rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	Construction works monitored and supervised	The construction work of the Council Chambers is at the Super structure level especially the columns and the first floor slab.	Construction works 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> 95,671	<i>Domestic Dev't</i> 92,227	<i>Domestic Dev't</i> 7,771
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 95,671	<i>Total</i> 92,227	<i>Total</i> 7,771

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (Not Planned For)	0 (Not planned for)	0 (Not Planned For)
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Vote: 522 Katakwi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
No. of administrative buildings constructed	01 (Council Chambers Constructed at the District Headquarters)	1 (The construction work of the Council Chambers is at the Super structure level especially the columns and the first floor slab.)	01 (Council Chambers Constructed at the District Headquarters, BOQs and Plans procured)	
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (Not Planned For)	
Non Standard Outputs:	Construction works monitored and supervised	Not planned for	Construction works 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> 221,054	<i>Domestic Dev't</i> 217,910	<i>Domestic Dev't</i> 221,054	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 221,054	Total 217,910	Total 221,054	

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	02 (2 motorcycles procured at the district headquarters (for 2 counties))	2 (Two motorcycles procured)	02 (2 motorcycles procured at the district headquarters (For Planning Unit))	
No. of vehicles purchased	2 (motorcycles procured)	0 (Not planned for)	0 (Not Planned For)	
Non Standard Outputs:	N/A	Not planned for	Monitored procurement at district and national levels	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 30,000	<i>Domestic Dev't</i> 29,000	<i>Domestic Dev't</i> 30,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 30,000	Total 29,000	Total 30,000	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2014 (1 consolidated Annual report prepared at District Hqtrs during last quarter.)	30/06/2014 (4 Quarterly progress reports produced)	20/06/2014 (1Consolidated annual report prepared at H/Qs)
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Vote: 522 Katakwi District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Staff Salaries Paid	12 Months salaries to be paid	Staff salaries paid
			Utility bills paid
	Welfare provided	6 Monitoring and supervision report produced and submitted to CAO at District Hqtrs.	Office cleaned
	Utility bills paid		Welfare provided
	Office Cleaned	Subscriptions made to the professional Association	Supervision and monitoring reports produced
	Monitoring reports produced	Welfare provided	Cash release documents collected
		12 Months Utility bills paid	Assorted stationery procured
	8 visits made to line Ministries	Office Cleaned	Subscriptions made
		9 Consultation visits made to the Line Ministries.	
	7visits made to collect cash releases		
		10 visits made to MoFPED to collect cash releases	
	Assorted Stationery Procured		
	Office Run Effectively	2 Reports on workshops and seminars attended produced.	
	Subscriptions done	Office Run Effectively	
	Obligations Paid	Office activities done	
		Obligations Paid	
	<i>Wage Rec't:</i> 161,316	<i>Wage Rec't:</i> 130,012	<i>Wage Rec't:</i> 161,316
	<i>Non Wage Rec't:</i> 31,263	<i>Non Wage Rec't:</i> 30,709	<i>Non Wage Rec't:</i> 26,382
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 192,579	Total 160,722	Total 187,698

Output: Revenue Management and Collection Services

Value of LG service tax collection	54225580 (Ugshs 54,225,580 to be collected during the FY 2013/2014)	46666395 (Ugx 46666395 was cumulatively collected in the four quarters.)	38000000 (Amount totalling shs to be collected.)
Value of Other Local Revenue Collections	423032834 (Ugshs 423,032,834 to be collected during the FY 2013/2014)	194084324 (Ugx 220,778,204 was cumulatively collected as other revenue in the four quarters.)	400000000 (Shs 400,000,000 expected to be collected.S Tax Payers Sensitised Properties enumerated and assessed., Scrap/Assets valued)
Value of Hotel Tax Collected	0 (Not Planned)	0 (This revenue source was not planned for since there are no Hotels to be assessed.)	0 (Not applicable to rural areas)

Vote: 522 Katakwi District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Assorted Revenue Documents procured	Assorted revenue documents procured and outstanding bills paid.	Assorted revenue documents procured Update of revenue register. Revenue reports produced.
	1 updated revenue register	8 Reports on revenue mobilisation, support supervision and revenue verification 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.
	4 Revenue mobilisation reports produced	1 Register for revenue payers produced.	
		1 Report on market assessment and launch produced.	
	4 reports prepared & submitted on attendance of workshops & seminars	4 Reports on data collection for OBT report made.	
		1 Revenue Action Plan reviewed and approved by Council.	
	4 sets of minutes of revenue meetings produced	3 Sets of minutes of Revenue Enhancement meetings produced	
		1 Radio talk show conducted	
	Revenue office run smoothly	Contribution made to staff SACCO	
		1 Report on workshop attended made	
	Revenue action plan in place	Revenue office run smoothly	
	4 radio talk shows Conducted		
	1 market assessed & established		
	District Investments established and supported		
	4 audit revenue reports		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,539	<i>Non Wage Rec't:</i>	29,107	<i>Non Wage Rec't:</i>	26,862
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,539	Total	29,107	Total	26,862

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/08/2014 (1 set of AWP and budget produced)	30/06/2014 (Draft Annual Workplans and budgets for 2014/2015 prepared and approved)	30/08/2014 (1 set of AWP and budget produced)
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Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
		by Council	Copies of AWP's and budget submitted to various stake holders)	
	Copies of AWP's and budgets submitted to line Ministries	8 Sets of budget desk minutes produced)		
	5 sets of budget desk minutes produced)			
Date for presenting draft Budget and Annual workplan to the Council	15/06/2014 (1 set of AWP's and budget produced.	30/06/2014 (1 Draft AWP's and budget produced and approved by Council.)	30/06/2014 (1 set of AWP's and budget produced.	
	Copies of AWP's and budgets submitted to line Ministries		Copies of AWP's and budgets submitted to various stakeholders	
			5 sets of budget desk minutes produced)	
	5 sets of budget desk minutes produced)			
Non Standard Outputs:	Assorted stationery for BFP & operations procured	N/A	Assorted stationery for BFP & operations procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,170	<i>Non Wage Rec't:</i> 4,204	<i>Non Wage Rec't:</i> 4,170	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,170	Total 4,204	Total 4,170	

Output: LG Expenditure mangement Services

Vote: 522 Katakwi District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	4 acknowledgement reports submitted to Ministry	5 visits made to submit acknowledgement of receipt of funds to MoFPED	Financial reports prepared Submitted financial reports
	4 monitoring reports produced	4 Reports on monitoring, mentoring and support supervision of LLGs produced.	Mentoring, monitoring and back stopping reports produced
		23 Visits made to the bank	Banking visits made
	Reports to parliament on Audit queries delivered	14 Returns filed with URA	URA returns filed
		12 Months financial service costs paid	Workshops and seminars attended
	12 visits made to the bank	Transfers to other govt units made for unconditional grants and local funds.	Financial service costs paid
	12 returns filed with URA	9 Coordination visits made to Office of Auditor General.	
		4 Set of adjusted financial statements submitted to OAG Kampala.	
	4 Training workshops and seminars attended	2 Reports on workshops and meetings attended produced.	

Monthly Financial service costs paid

Details of accounts submitted to Accountant General

Transfers to other govt units done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,812	<i>Non Wage Rec't:</i>	20,688	<i>Non Wage Rec't:</i>	24,276
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,812	Total	20,688	Total	24,276

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (20 copies of set of final accounts prepared)	30/09/2014 (20 copies of set of final accounts 2012-2013 prepared and submitted to OAG and Line Ministries.	30/09/2015 (20 copies of set of final accounts submitted to Auditor General)
		Final accounts 2013-2014 FY prepared.)	

Vote: 522 Katakwi District

Workplan Outputs

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

2. Finance

Non Standard Outputs: Assorted books of accounts procured
Assorted books of accounts procured.

Books of Accounts closed at District & subcounties report
Report on closure of books of accounts at District & subcounties produced.

Closed books of accounts at 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>	7,120	<i>Non Wage Rec't:</i>	7,334	<i>Non Wage Rec't:</i>	9,376
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,120	Total	7,334	Total	9,376

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs: Repairs done on Buildings
Four doors repaired.
Two Finance Department buildings Refurbished

<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>	250	<i>Domestic Dev't</i>	250	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	250	Total	250	Total	1,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Transport equipment maintained
Transport equipment maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,314	<i>Domestic Dev't</i>	2,758	<i>Domestic Dev't</i>	4,317
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,314	Total	2,758	Total	4,317

Output: Office and IT Equipment (including Software)

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Non Standard Outputs:	2 desk top computers procured	Computers maintained	
		8 Maintained Computers and accessories	Accessories maintained	
		Subscriptions made for ledgerworks system	Subscriptions made for ledgerworks system	
		Upgraded ledgerworks system	Upgrade and maintenance of ledgerworks system	
		Internet system maintained	Subscription for internet made	
		1 power change switch procured		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,500	<i>Domestic Dev't</i>	6,480
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,500	Total	6,480

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	4 shelves/filing cabinets procured	2 office desks procured	Stores shelves procured	
	2 office desks procured		Office desk and chairs procured	
	20 office chairs procured			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,734	<i>Domestic Dev't</i>	5,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,734	Total	5,400

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 522 Katakwi District

Workplan Outputs

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

3. Statutory Bodies

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	Five council meeting meeting held Minutes availed Council and committee meetings held, peace dialogue meetings held at the district headquarters, two quarterly report submitted, consultations made with line Ministries, airtime, photocopying and stationery, welfare, vehicle maintained, sitting allowance paid, bank charges paid, salaries for council staff and Executives paid	Business committee meetings held Minutes availed Smooth office operation, council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equipment procured, Monitoring reports
	<i>Wage Rec't:</i> 17,590	<i>Wage Rec't:</i> 17,919	<i>Wage Rec't:</i> 17,590
	<i>Non Wage Rec't:</i> 140,754	<i>Non Wage Rec't:</i> 101,784	<i>Non Wage Rec't:</i> 139,299
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 158,344	Total 119,703	Total 156,889

Output: LG procurement management services

Non Standard Outputs:	Advertising made Minutes produced Smooth running of the office Reports produced Prequalification list produced	Advertising made for procurements, Four contracts committee and four evaluation committee meetings held, Minutes produced four quarterly Reports produced Prequalification list produced, stationery procured, airtime, welfare provided	Advertising made Minutes produced Smooth running of the office Reports produced Prequalification list produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,674	<i>Non Wage Rec't:</i> 18,363	<i>Non Wage Rec't:</i> 18,674
	<i>Domestic Dev't</i> 250	<i>Domestic Dev't</i> 250	<i>Domestic Dev't</i> 200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,924	Total 18,613	Total 18,874

Output: LG staff recruitment services

Non Standard Outputs:	Monthly salaries paid to Chairperson District Service Commission; Advertisement made Staff recruited minutes and reports produced smooth office operation	six DSC meetings held, computer and solar maintained, four quarterly reports sub mitted, attended annual DSC association meeting, statonery procured, airtime, refreshmants,one advertisement made and sitting allowance paid	Monthly salaries paid to Chairperson District Service Commission; Advertisement made Staff recruited minutes and reports produced smooth office operation
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 28,043	<i>Non Wage Rec't:</i> 24,583	<i>Non Wage Rec't:</i> 29,764
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 51,443	Total 24,583	Total 54,287

Output: LG Land management services

No. of Land board meetings	()	4 (Plots allocated, lease offers given, 4 (Katakwi District Local disputes handled,stationery Governemnt
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Vote: 522 Katakwi District

Workplan Outputs

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

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	50 (Katakwi District Local Governemnt Plots allotted, lease offers given, disputes handled)	procured, airtime , one quarterly report submitted) 67 (Plots allocated, lease offers given, disputes handled,stationery procured, airtime , one quarterly report submitted)	Plots allotted, lease offers given, disputes handled) 60 (Katakwi District Local Governemnt Plots allotted, lease offers given, disputes handled)
Non Standard Outputs:	Plot allocation office operations settling land disputes minutes lease offers	Plots allocated, lease offers given, disputes handled,stationery procured, airtime , one quarterly report submitted	Plot allocation office operations settling land disputes minutes lease offers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,762	<i>Non Wage Rec't:</i> 6,340	<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
	Total 7,762	Total 6,340	Total 13,308

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	50 (Katakwi District Local Governemnt Headquarters Quarterly meetings held Reports produced Queries handled Reports submitted)	59 (four Quarterly meeting held Reports produced Queries handled Reports submitted, stationery procured, photocopying and binding done, sitting allowance paid)	4 (Katakwi District Local Governemnt Headquarters Quarterly meetings held Reports produced Queries handled Reports submitted)
No. of LG PAC reports discussed by Council	()	4 (Four Quarterly meeting held Reports produced Queries handled Reports submitted, stationery procured, photocopying and binding done, sitting allowance paid)	4 (Katakwi District Local Governemnt Headquarters Quarterly meetings held Reports produced Queries handled Reports submitted)
Non Standard Outputs:	Reports prepared and submitted office operation queries handled Minutes of the meeting	Four Quarterly meeting held Reports produced Queries handled Reports submitted, stationery procured, photocopying and binding done, sitting allowance paid	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> 12,125	<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
	Total 14,984	Total 12,125	Total 14,984

Output: LG Political and executive oversight

Vote: 522 Katakwi District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Katakwi District headquarters Meetings held Reports produced Payment of salaries and gratuity made Programmes in place Projects monitored Exchange visit by the political leaders	Monitoring of sub counties done, reports produced, gratuity for LCs paid	Katakwi District headquarters Meetings held Reports produced Payment of salaries and gratuity made Programmes in place Projects monitored Exchange visit by the political leaders
	<i>Wage Rec't:</i> 126,360	<i>Wage Rec't:</i> 151,600	<i>Wage Rec't:</i> 131,414
	<i>Non Wage Rec't:</i> 27,996	<i>Non Wage Rec't:</i> 13,648	<i>Non Wage Rec't:</i> 27,996
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 154,356	Total 165,248	Total 159,410

Output: Standing Committees Services

Non Standard Outputs:	Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised	Four reports produced, Minutes produced, vehicles maintained at district headquarters. One committee meeting held	Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,740	<i>Non Wage Rec't:</i> 19,650	<i>Non Wage Rec't:</i> 23,740
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,740	Total 19,650	Total 23,740

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Vote: 522 Katakwi District

Workplan Outputs

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

4. Production and Marketing

Output: Agri-business Development and Linkages with the Market

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

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1901 (Technologies distributed and demonstrated to farmers, Monitoring food security & market -oriented and evaluation reports in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Town Council)	1238 (Technologies distributed to farmers)	250 (Technology inputs distributed to farmers & physical progress reports produced in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Town Council)
Non Standard Outputs:	Contract Salaries of DNC paid for 12 months at District Headquarters	Contract Salaries of DNC & 10 SNCs paid for 12 months at District Headquarters	Salaries of staff paid for 12 months at District Headquarters
	<i>Wage Rec't:</i> 265,104	<i>Wage Rec't:</i> 205,035	<i>Wage Rec't:</i> 155,345
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 68,524	<i>Domestic Dev't</i> 66,011	<i>Domestic Dev't</i> 71,690
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 333,628	Total 271,046	Total 227,035

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	One (1) Poultry Multi-Stakeholder Platform (MSP) at District level	Held quarterly planning and review meeting with stakeholders. Held 1 meeting with District Farmer Forum & MSIP for Katakwi Rice farmers association	District Adaptive Research Team (DARST) established to support improved technology multiplication
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 3,513	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 3,513	Total 10,000

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)	10 (Farmer forums functional in the sub-counties of Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	10 (Farmer forums developed Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)
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Vote: 522 Katakwi District

Workplan Outputs

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

4. Production and Marketing

No. of farmer advisory demonstration workshops	50 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	50 (Demo workshops held in the sub-counties of Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	10 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)
No. of farmers accessing advisory services	40000 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	41500 (Advisory services provided to farmers in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	10000 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)
No. of farmers receiving Agriculture inputs	1901 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	1921 (Beneficiaries were farmers under food security & market oriented farmer categories)	250 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)
Non Standard Outputs:	Salaries of 10 SNCs & 20 AASPs paid in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council	Salaries of 10 SNCs & 20 AASPs for 12 months (July - June) paid in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 723,695	<i>Domestic Dev't</i> 711,114	<i>Domestic Dev't</i> 100,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 723,695	Total 711,114	Total 100,000

Output: Multi sectoral Transfers to Lower Local Governments

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Reports on backstopped and supervised LLGs, Two (2) Market stalls constructed, Organised farmer supervision carried out in LLGs. days, reports on monitorred & Coordinated departmental programmes Hired tractor Services . The LLGs include the following Usuk, Ongongoja, Toroma, Kapujan, Omodoi, Ngariam, Palam, Katakwi, Katakwi Town Council, Magoro	Reports produced on technical backstopping and support Twelve months (July - June) salaries for Production staff paid	Reports on backstopped and supervised LLGsproduced. Organised farmer days, reports on monitored & Coordinated departmental programmes produced
	<i>Wage Rec't:</i> 122,639	<i>Wage Rec't:</i> 109,717	<i>Wage Rec't:</i> 109,540
	<i>Non Wage Rec't:</i> 121,733	<i>Non Wage Rec't:</i> 128,086	<i>Non Wage Rec't:</i> 73,630

Vote: 522 Katakwi District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	244,372	Total	237,804	Total	183,169

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Usuk - Orungo corner roadside market and completion of 8 market stalls - Magoro market - 2 Omodoi centre - 2 Katakwi (Ocorimongin market) - 4)	1 (Construction of market stalls at Orungo corner was completed)	0 ()
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Non Standard Outputs:	Crop pests & disease outbreaks controlled, Agricultural data/statistics base established and Quality of planting materials/seeds & services assured	Crop pests & disease outbreaks controlled in all LLGs. Quality of planting materials/seeds & services assured	Crop pests & disease outbreaks controlled and Agricultural data collected in all sub-ounties.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	10,877	<i>Non Wage Rec't:</i>	8,500
<i>Domestic Dev't</i>	36,535	<i>Domestic Dev't</i>	23,835	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,535	Total	34,712	Total	8,500

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Cattle dips are not functional in all the sub-counties)	0 (Cattle dips are not functional in all the sub-counties)	0 (Cattle dips are not functional in all the sub-counties)
No. of livestock by type undertaken in the slaughter slabs	10000 (Cattle - 4,000 Goats - 5,000 Sheep - 1,000 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)	10880 (Cattle - 4,160 Goats - 5,800 Sheep - 920 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)	12000 (Cattle - 4,800 Goats - 6,000 Sheep - 1,200 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)
No. of livestock vaccinated	20000 (Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)	90500 (Vaccinated 79,000 birds, 8,000 cattle & 3,500 dogs in Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)	95000 (Cattle - 15,000 , Poultry - 80,000 vaccinated in the LLGs of Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)

Non Standard Outputs:	Livestock Vaccined in Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council Sub Counties	Livestock disease surveillance conducted in Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council Sub Counties	Livestock health promoted in the LLGs
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,440	<i>Non Wage Rec't:</i>	16,210	<i>Non Wage Rec't:</i>	10,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,440	Total	16,210	Total	10,500

Output: Fisheries regulation

Quantity of fish harvested	45000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	34800 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	50000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)
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Vote: 522 Katakwi District

Workplan Outputs

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

4. Production and Marketing

No. of fish ponds stocked	4 (Fish ponds stocked with fish. One fish pond in each of the following LLGs - Katakwi, Omodoi, Toroma & Katakwi Town Council)	3 (3 Fish ponds stocked with fish in Toroma & Katakwi Town Council)	6 (Fish ponds stocked with fish in Katakwi Town Council)
No. of fish ponds constructed and maintained	20 (20 Fish ponds redeveloped and maintained)	20 (20 Fish ponds maintained in Katakwi Town Council & Toroma sub-county)	6 (Fish ponds maintained in Katakwi Town Council)
Non Standard Outputs:	Capacity of 7 Beach Mangement Units (BMUs) built in Magoro, Toroma, Kapujan	Capacity of 7 Beach Mangement Units (BMUs) built in Magoro, Toroma, Kapujan sub-counties	Capacity of 7 Beach Mangement Units (BMUs) built in Magoro, Toroma, Kapujan sub-counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 7,374	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,000	Total 7,374	Total 7,000

3. Capital Purchases

Output: Valley dam construction

No of valley dams constructed	3 (Valley Dams constructed. Usuk - 3 (Three (3) Valley Tanks de-silted in Usuk - 1 (Adai valley dam) Omodoi - 1 (Acuna valley dam) Katakwi - 1 (Owaya valley dam))	1 (Valley dams rehabilitated. Akoboi Valley Dam Ongongoja Subcounty.)
Non Standard Outputs:	Valley dams construction supervised, Reports of Valley Dams Constructed.	Monitoring and Supervision of Valley tanks construction was done
	<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> 110,172	<i>Domestic Dev't</i> 95,253
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 110,172	Total 95,253

Output: Crop marketing facility construction

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

Output: PRDP-Market Construction

No. of market stalls constructed	()	0 (N/A)	()
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Vote: 522 Katakwi District

Workplan Outputs

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

4. Production and Marketing

No. of rural markets constructed	8 (Completion of market stalls construction - Magoro- 2 Omodoi - 2 , Katakwi (Ocorimonginmarketv stalls in Magoro- 2 market) - 4)	0 (Variation request from contractors for completion of market stalls in Magoro- 2 Omodoi - 2 , Katakwi (Ocorimonginmarket) - 4 was not approved)	()	
Non Standard Outputs:	Markets construction projects completed	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,920	<i>Domestic Dev't</i>	1,926
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,920	Total	1,926
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (Radio Talk shows in local FM Stations)	4 (Radio Talk shows held in Joshua FM Station & ETOP Radio - Katakwi)	4 (Awareness onTrade development issues increased in Katakwi district)
No of businesses issued with trade licenses	120 (Lincences issued at District & LLGs)	110 (Business lincences issued at District & LLGs)	40 (Lincences issued to business owners at District & LLGs)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Traders sensitized in Katakwi Town Council)	4 (Traders sensitized in Katakwi Town Council, Usuk, Kapujan & Toroma centre)	4 (Traders sensitized in Katakwi Town Council & other Rural Growth Centres in the district)
No of businesses inspected for compliance to the law	120 (Businesses inspected in Katakwi Town Council & Trading centres in Sub-counties)	90 (Businesses inspected in Katakwi Town Council & Trading centres in Sub-counties)	40 (Businesses compliance with the law enforced in Katakwi Town Council & Trading centres in Sub-counties)
Non Standard Outputs:	Reports of Radio talk shows produced	Reports of all Radio talk shows produced at 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> 2,865	<i>Non Wage Rec't:</i> 2,701	<i>Non Wage Rec't:</i> 1,900
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,865	<i>Total</i> 2,701	<i>Total</i> 1,900

Output: Enterprise Development Services

No of businesses assisted in business registration process	120 (Businesses registered in Town Council & S/Counties)	106 (Businesses assisted to register in Town Council & S/Counties)	60 (Businesses registered in Town Council & trading centres in the sub-counties)
No of awareness radio shows participated in	4 (Awareness radio talk shows in local FM Stations)	4 (Awareness radio talk shows conducted in Joshua FM Station & ETOP Radio)	4 (Awareness radio talk shows held in local FM Stations)
No. of enterprises linked to UNBS for product quality and standards	5 (Enterprises promoted in LLGs e.g Citrus, Groundnuts, Grain, Flour)	2 (Quality assessment of high grade cassava flour from millers in Katakwi is being undertaken, however results not yet received)	2 (Potential enterprises in LLGs such as Rice and Cassava flour)
Non Standard Outputs:	Support supervision of enterprise development in LLGs	Enterprise development supervised in LLGs	Technical backstopping of farmer groups on enterprise development

Vote: 522 Katakwi District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	2,074	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	2,074	Total	2,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	15 (Cooperative groups assisted to register at LLG levels)	12 (Assisted 10 SACCOs/VSLAs to register at LLG levels)	9 (Cooperative groups assisted to register at LLG levels)
No of cooperative groups supervised	15 (Supervised cooperative groups at LLGs)	15 (Supervised 15 SACCOs)	15 (Cooperative groups functional in LLGs)
No. of cooperative groups mobilised for registration	15 (Cooperative groups registered at LLG levels)	12 (Mobilized 12 SAACOs/VSLAs for registration)	9 (Cooperative groups legally established in the sub-counties)
Non Standard Outputs:	N/A	Monitoring of SACCOs conducted 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>	2,500	<i>Non Wage Rec't:</i>	2,202	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	2,202	Total	2,000

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (Abela Rock - Katakwi S/County and Lake Opeta in Magoro)	3 (Abela Rock - Katakwi S/County, Bird viewing in Lake Opeta and Ramsar site on Lake Bisina)	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 (N/A)	0 (N/A)
No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism promotion activities mainstreamed in the development plans)	4 (Tourism promotion activities mainstreamed in the development plans)	1 (Tourism promotion activities mainstreamed in the district development plan)
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	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
Total	1,500	Total	0	Total	1,500

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 522 Katakwi District

Workplan Outputs

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 522 Katakwi District

Workplan Outputs

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

5. Health

Non Standard Outputs:

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

Workplan Outputs

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

5. Health

health service providers trained in logistics management, District annual review meetings held on maternal and neonatal health, quarterly MPDR committee meetings held, weekly FP outreaches conducted, door to door FP services by VHTs conducted,

health service providers trained in logistics management, District annual review meetings held on maternal and neonatal health, quarterly MPDR committee meetings held, weekly FP outreaches conducted, door to door FP services by VHTs conducted,

health service providers trained in logistics management, District annual review meetings held on maternal and neonatal health, quarterly MPDR committee meetings held, weekly FP outreaches conducted, door to door FP services by VHTs conducted,

<i>Wage Rec't:</i>	1,659,421	<i>Wage Rec't:</i>	1,368,951	<i>Wage Rec't:</i>	1,328,236
<i>Non Wage Rec't:</i>	70,815	<i>Non Wage Rec't:</i>	42,344	<i>Non Wage Rec't:</i>	51,213
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,343,980	<i>Donor Dev't</i>	801,879	<i>Donor Dev't</i>	1,196,040
Total	3,074,215	Total	2,213,175	Total	2,575,489

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: 40% increase in pitlatrine coverage The district had a 28% increase in 40% increase in pitlatrine coverage
60% increase in availability and use of hand washing facilities During the year with 60% increase in availability and use of hand washing facilities
20% increase in access to safe water 15% Hand washing facilities use 20% increase in access to safe water
80% decrease in sanitation related diseases. and 25% increase in access to safe water plus 80% decrease in sanitation related diseases.
48% decrease in sanitation related diseases during the quarter

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	101,800	<i>Non Wage Rec't:</i>	165,919	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	101,860
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	101,800	Total	165,919	Total	101,860

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals 9828 (Number and proportion of deliveries in the District/General Hospital) 3029 (3029 Number and proportion of deliveries in the District/General Hospital) 9828 (Number and proportion of deliveries in the District/General Hospital)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. 24220 (Number of inpatients that visited the District/General Hospital in the District/General Hospital) 8720 (8720 Number of inpatients that visited the District/General Hospital in the District/General Hospital) 24220 (Number of inpatients that visited the District/General Hospital in the District/General Hospital)

%age of approved posts filled with trained health workers 65 (65% of approved posts filled by trained health workers at katakwi Hospital) 70 (70% of approved posts filled by trained health workers at katakwi Hospital) 65 (65% of approved posts filled by trained health workers at katakwi Hospital)

Number of total outpatients that visited the District/General Hospital(s). 69200 (Number of total outpatients that visited the District/General Hospital) 25837 (25837 Number of total outpatients that visited the District/General Hospital) 69200 (Number of total outpatients that visited the District/General Hospital)

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	110,250	<i>Non Wage Rec't:</i>	110,250	<i>Non Wage Rec't:</i>	110,250

Vote: 522 Katakwi District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	110,250	Total	110,250	Total	110,250

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	22678 (80% OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	14839 (14839 OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II in the year)	24678 (80% OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam 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, CoU HC II, Katakwi CoU HC II by way of static posts and outreaches)	1400 (Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, CoU HC II, Katakwi CoU HC II by way of static posts and outreaches during the year)	1542 (Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches)
Number of inpatients that visited the NGO Basic health facilities	2738 (Number of Inpatients admitted and treated in NGO Basic Health facilities)	2999 (2999 Number of Inpatients admitted and treated in NGO Basic Health facilities for the year)	2738 (Number of Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	486 (No. and proportion of deliveries conducted in the NGO Basic Health facilities)	240 (240 deliveries conducted in the NGO Basic Health facilities in the year)	486 (No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)
Non Standard Outputs:	Increased access to outpatient services	Increased access to outpatient services	Increased access to outpatient services
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 42,779	<i>Non Wage Rec't:</i> 42,479	<i>Non Wage Rec't:</i> 42,779
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,779	Total 42,479	Total 42,779

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

No. and proportion of deliveries conducted in the Govt. health facilities	2618 (2618 pregnant women delivered in Toroma HC IV, Kapujan HC III, Magoro HC III, Ngariam HC III, Aketa HC III, Akoboi HC II, Aakum HC II, Bisina HC II)	1966 (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 for the whole year)	2618 (2618 pregnant women delivered in Toroma HC IV, Kapujan HC III, Magoro HC III, Ngariam HC III, Aketa HC III, Akoboi HC II, Aakum HC II, Bisina HC II)
%age of approved posts filled with qualified health workers	70 (70% approved posts filled by trained health workers)	70 (70% 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)	5420 (5420 children below 1 year receive pentavalent vaccine third dose for the whole year)	6228 (6288 children below 1 year receive pentavalent vaccine third dose)

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	69200 (69200 patients treated as outpatients in Toroma HC IV Kapuwan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi 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)	73154 (73154 patients treated as outpatients in Toroma HC IV Kapuwan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi 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 during the FY)	69200 (69200 patients treated as outpatients in Toroma HC IV Kapuwan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi 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)	90 (90% of the villages with trained VHTs)
No. of trained health related training sessions held.	120 (120 health related training sessions held in Katakwi Hospital Toroma HC IV Kapuwan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	120 (120 health related training sessions held in Katakwi Hospital Toroma HC IV Kapuwan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi 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 For the all year)	120 (120 health related training sessions held in Katakwi Hospital Toroma HC IV Kapuwan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)

Vote: 522 Katakwi District

Workplan Outputs

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

5. Health

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 Okochi 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 Akura HC II)	80 (80 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi 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 Akura HC II for the year.)	80 (80 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi 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 Akura HC II)
Number of inpatients that visited the Govt. health facilities.	10380 (10,380 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)	10319 (10319 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)	10380 (10,380 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)
Non Standard Outputs:	Increased access to comprehensive health services	During the year 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> 96,639	<i>Non Wage Rec't:</i> 95,350
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 123,382	Total 96,639	Total 95,350

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (Not Planned For)	0 (Not planned for)	2 (Constructions of a fence in Ngariam HCII, Construction of A maternity in Omodoi HCII under PHC devt.)
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Vote: 522 Katakwi District

Workplan Outputs

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

5. Health

No of healthcentres rehabilitated	0 (Not Planned For)	0 (Not planned for)	0 (Not Planned For)	
Non Standard Outputs:	Not Planned For	Not planned for	Increased access to service delivery	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	133,051
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	133,051

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Construction of a maternity in Okocho HCII)	1 (construction of maternity wards in okocho HCIII, completion of staff house in Kapujan HCIII Construction works complete)	4 (Procurement of a vehicle for DHOs office, Construction of A marternity in Ongongoja HCII Under PRDP)	
No of healthcentres rehabilitated	4 (Staff house construction and C ompletion, renovation of OPDin Kapujan and aketa HCIII, pit latrine construction in Omodoi HCIIand Magoro HCIII,construction of Maternity in Okocho HCII, Completion of OPD in Palam HCII,Installation of solar in Okocho HCII)	1 (Construction of staff house in Kapujan HCIII,Renovation of OPD in aketa HCIII and Kapujan HCIII Complete)	1 (Renovation of DHOs office, purchase of furniture for DHOs office,)	
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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	153,334
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	153,334

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not Planned For)	0 (Not planned for)	()	
No of staff houses constructed	1 (Construction of a staff house in Okocho HCII)	1 (Construction of a staff house in Okocho HCII- Complete)	()	
Non Standard Outputs:	Staff residing in health facilities	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>	78,000	<i>Domestic Dev't</i>	35,116
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	78,000	Total	35,116
			Total	0

Output: PRDP-Staff houses construction and rehabilitation

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

Vote: 522 Katakwi District

Workplan Outputs

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

5. Health

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	28,680	Domestic Dev't	28,680	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	28,680	Total	28,680	Total	0

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Completion of a maternity ward in Kapujan HCIII)	1 (Completion of a maternity ward in Kapujan HCIII- complete)	()
No of maternity wards rehabilitated	0 (Not Planned For)	0 (Not planned for)	()
Non Standard Outputs:	Pregnant women delivering in health units	Not planned for	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	62,722	Domestic Dev't	76,078
Donor Dev't	0	Donor Dev't	0
Total	62,722	Total	76,078

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not Planned For)	0 (Not planned for)	()
No of maternity wards constructed	1 (Construction of a maternity ward in Okocho HCII)	1 (onstruction of a maternity ward in Okocho HCII: Complete)	()
Non Standard Outputs:	Women delivering in health facilities	Women delivering in health facilities	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	63,874	Domestic Dev't	59,886
Donor Dev't	0	Donor Dev't	0
Total	63,874	Total	59,886

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned For)	0 (Not Planned For)	()
No of OPD and other wards constructed	6 (Completion of OPD in Palam HCII and Kapujan HCIII, Installation of solar in matenities at Kapujan HCIII and Okocho HCII, Completion of a fence in Kapujan HCIII and completion of a pit latrine in Kapujan HCIII)	1 (Completion of OPD in Palam HCII and Kapujan HCIII, Installation of solar in matenities at Kapujan HCIII and Okocho HCII, Completion of a fence in Kapujan HCIII and completion of a pit latrine in Kapujan HCIII)	()
Non Standard Outputs:	Increased delivery in health units	Completed) Not Planned For	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	49,096	Domestic Dev't	51,628
Donor Dev't	0	Donor Dev't	0
Total	49,096	Total	51,628

Vote: 522 Katakwi District

Workplan Outputs

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

5. Health

Output: Specialist health equipment and machinery

Value of medical equipment procured	1 (Procurement of a maternity equipment for Okocho HCII)	1 (Procurement of a maternity equipment for Okocho HCII procured)	()
Non Standard Outputs:	Women delivering in Health facilities	Women delivering in Health facilities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 18,965	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,965	Total 20,000	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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)	719 (719 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)	719 (719 teachers paid salaries at District H/Q for 74 Primary schools)	735 (735 qualified primary teachers at District H/Q for 74 Primary schools)
Non Standard Outputs:	District Education department staff paid salaries	District Education department staff paid salaries	District Education department staff salaries paid.
	<i>Wage Rec't:</i> 3,490,515	<i>Wage Rec't:</i> 3,479,722	<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
	Total 3,490,515	Total 3,479,722	Total 3,769,521

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	860 (860 pupils dropped out of school for 74 Primary schools in the District)	3351 (3,351 pupils drop out from 74 primary schools in the District)	1200 (1200 pupils dropped out of school for 74 Primary schools in the District)
No. of pupils enrolled in UPE	50200 (50,200 pupils enrolled for 74 primary schools in the District)	50200 (50,200 pupils enrolled for 74 primary schools in the District)	53000 (53000 pupils enrolled for 74 primary schools in the District)
No. of Students passing in grade one	120 (120 candidates passed in grade one for 70 P.7 Primary schools in the District)	64 (64 candidates passed in grade one)	100 (100 candidates passed in grade one for 70 P.7 Primary schools in the District)
No. of pupils sitting PLE	2600 (2,600 candidates for 70 P.7 Primary schools in the District)	0 (Not Planned For)	2700 (2700 candidates for 70 P.7 Primary schools in the District)

Vote: 522 Katakwi District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered,	Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered,	Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 336,521	<i>Non Wage Rec't:</i> 336,521	<i>Non Wage Rec't:</i> 443,961
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 336,521	Total 336,521	Total 443,961

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Output: Other Capital

Non Standard Outputs:	Not Planned For	Rehabilitation of Inspectors Office Block and furniture procured
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			Inspectors' block rehabilitated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,348
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 7,348

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3 (Construction of a 3 classroom block with office space and lightening arrestor in Ongatunyo P/S,)	3 (Construction of a 3 classroom block with office space and lightening arrestor in Ongatunyo P/S,)	6 (Construction of 2 classroom block, Office and lightening Arrestor in; Apeleun P/S 2 classrooms (LGMSD), Obwobwo
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Vote: 522 Katakwi District

Workplan Outputs

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

6. Education

No. of classrooms rehabilitated in UPE	4 (Completion of a 2-classroom block in Apeero P/S, Payment of dept of supply of desks to Maama Kitengefor Nazareth P/S and re-roofing of a 2-classroom block for St. Joseph Dadas P/S)	4 (2-classroom block in Apeero P/S and a 2-classroom block for St. Joseph Dadas P/S completed)	P/S 2classrooms (SFG), Acanga P/S 2 classrooms (SFG))	0 (Not Planned For)
Non Standard Outputs:	Monitored and supervised LGMSD construction and rehabilitation	Not Planned For	Monitored and supervised SFG/LGMSD construction.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 110,299	<i>Domestic Dev't</i> 111,019	<i>Domestic Dev't</i> 51,200	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 110,299	Total 111,019	Total 51,200	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Not Planned For)	0 (Not Planned For)	
No. of classrooms constructed in UPE	8 (Construction of classrooms with office and lightening arrestors in; Kamenu P/S 2 classrooms Adere P/S 2 classrooms Odoot P/S 2 classrooms Olela P/S 2 classrooms Completion of classrooms in; Nazareth P/S 4 classrooms Atoroma P/S 4 classrooms Apeleun P/S 4 classrooms Aparisa-Usuk P/S 4 classrooms Ariet P/S 2 classrooms)	8 (Kamenu P/S 2 classrooms Adere P/S 2 classrooms Odoot P/S 2 classrooms Olela P/S 2 classrooms)	8 (Construction of classrooms with office and lightening arrestors in; Osudio P/S 2 classrooms Lalei P/S 2 classrooms Nazareth P/S 2 classrooms Akoboi-Kapujan P/S 2 classrooms Alengo P/S 2 classrooms)	
Non Standard Outputs:	Monitoring reports produced,quarterly reports produced	Monitoring reports produced,quarterly reports produced	Monitoring reports produced,quarterly reports produced.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 235,812	<i>Domestic Dev't</i> 226,035	<i>Domestic Dev't</i> 254,032	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 235,812	Total 226,035	Total 254,032	

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	30 (Drainable VIP pit latrines Constructed with either washrooms or urinals in; Angodingod P/S 5 stances. Adere P/S 5 stances. Olupe P/S 5 stances.. Amoruongora P/S 5 stances Abela P/S 5 stances Okocho P/S 5 stances)	30 (Construction of 5 stance pit latrines with either washrooms or urinals in; Angodingod P/S 5 stances. Adere P/S 5 stances. Olupe P/S 5 stances.. Amoruongora P/S 5 stances Abela P/S 5 stances Okocho P/S 5 stances)	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	
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Vote: 522 Katakwi District

Workplan Outputs

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

6. Education

pit latrine in Apuuton - Toroma P/S)

No. of latrine stances rehabilitated	0 (Completion of 5 stance pit latrines in; Adodoi-Kapujan P/S Acanga P/S Usuk Boys P/S Apeleun P/S Osudio P/S Apuuton-Toroma P/S Ongstunyo P/s Olela P/S Ocorimongin P/S Katakwi P/S Orimai-Kapujan P/S Palam P/S and completion of payment for construction in Apeero P/S.)	0 (Not Planned For)	0 (Not planned for.)
Non Standard Outputs:	Monitoring and supervision	Not Planned For	Procurement of service providers, Preparation of BOQs, Advertisement of construction works, monitoring of construction works.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	161,356	<i>Domestic Dev't</i> 162,740
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	161,356	Total 162,740

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Not Planned For)	0 (Not Planned For)	8 (346, 3-seater desks procured and delivered to; Agurigur P/S - 36 Osudio P/S - 36 Acanga P/S - 50 Obwobwo P/S - 36 Alengo P/S - 36 Nazareth P/S - 36 Lalei P/S - 36 Alogook P/S - 80)
Non Standard Outputs:		Not Planned For	Procurement process of a service provider and monitoring of delivery of desks
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 45,847
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 45,847

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Procurement of 3-seater desks to; Apeero P/S 94 desks Kamenu P/S 36 desks	5 (Procurement of 3-seater desks to; Apeero P/S 94 desks Kamenu P/S 36 desks	1 (73, 3-seater desks procured and delivered to; Kamenu P/S - 73)
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Vote: 522 Katakwi District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Adere P/S 36 desks	Adere P/S 36 desks		
	Odoot P/S 36 desks	Odoot P/S 36 desks		
	Olela P/S 36 desks)	Olela P/S 36 desks)		
	Procurement and Supply	Procurement and Supply	Procurement process of a service provider and monitoring of delivery of desks.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

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 (N/A)	20 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)
No. of teaching and non teaching staff paid	120 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS)	97 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS)	120 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS)
No. of students sitting O level	820 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)	0 (N/A)	732 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)
Non Standard Outputs:	Not Planned For	Filling pay change forms.	Continuous support supervision, provision of guidance and counselling services, timely remittance of USE
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>

Vote: 522 Katakwi District

Workplan Outputs

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

6. Education

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	627,070	Total	577,486	Total	671,287

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4000 (Disbursement of USE to; Katakwi High School Usuk SSS Toroma SSS Magoro Comp. SSS Ongongoja SSS Kapujan Community SS Priscila Girls Comp SS Toroma High Standard SS Ngariam Seed School)	3340 (3340 Students enrolled in USE in the follwing Schools Katakwi High School Usuk SSS Toroma SSS Magoro Comp. SSS Ongongoja SSS Kapujan Community SS Priscila Girls Comp SS Toroma High Standard SS Ngariam Seed School)	3500 (Katakwi High School Usuk SSS Toroma SSS Magoro Comp. SSS Ongongoja SSS Kapujan Community SS Priscila Girls Comp SS Toroma High Standard SS Ngariam Seed School)
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Non Standard Outputs:

Community mobilization done.
Classrooms constructed

mobilisation of the communities, popularisation of the USE policy.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	400,966	Non Wage Rec't:	400,965	Non Wage Rec't:	535,635
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	400,966	Total	400,965	Total	535,635

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		Dormetry constructed in Katakwi High School.	Not planned for
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	110,219	Domestic Dev't	110,219
Donor Dev't	0	Donor Dev't	0
Total	110,219	Total	110,219

Output: Other Capital

Non Standard Outputs:		Not Planned For	Construction of a dormitory in Katakwi High School.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	144,631
Donor Dev't	0	Donor Dev't	0
Total	0	Total	144,631

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (Not Planned For)	0 (Not planned for)
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Vote: 522 Katakwi District

Workplan Outputs

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

6. Education

No. of classrooms constructed in USE	()	0 (Not Planned For)	8 (Construction of classrooms in; Kapujan Community S.S. Magoro Comprehensive SS)
Non Standard Outputs:		Not Planned For	Procurement of service providers, Preparation of BOQs, Advertisement of construction works, monitoring of construction works.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	315,960
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	315,960

Output: Teacher house construction

No. of teacher houses constructed	8 (Construction of teachers' houses in; Magoro Comp 04 Ngariam Seed 04)	0 (Not Planned For)	8 (Two Blocks of 4 in 1 teachers houses in: Magoro Comprehensive SS and Ngariam SEED School)		
Non Standard Outputs:		Not Planned For	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>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	48,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total	0	Total 0	Total	48,000

Output: Laboratories and science room construction

No. of ICT laboratories completed	1 (Construction of a laboratory at Magoro Comprehensive.)	1 (Construction of a laboratory at Magoro Comprehensive.)	0 (Not planned for)
No. of science laboratories constructed	1 (Construction of a laboratory in Magoro Comprehensive School)	1 (Construction of a laboratory in Magoro Comprehensive School)	()
Non Standard Outputs:		Monitoring and supervision 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> 100,000	<i>Domestic Dev't</i> 100,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 100,000	<i>Total</i> 100,000	<i>Total</i> 0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	40 (Katakwi Technical School (20) Ngariam Technical School (20))	18 (Katakwi Technical School (18))	40 (Instructors in tertiary institutions paid salaries Katakwi Technical School (20) Ngariam Technical School (20))
No. of students in tertiary education	600 (Katakwi Technical School Ngariam Technical School)	177 (177 Students enrolled in Katakwi Technical School)	1000 (Katakwi Technical School (600) Ngariam Technical School (400))

Vote: 522 Katakwi District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Salaries paid to staff and non teaching staff	Filling and submission of PCR forms	3 months salaries paid to staff and non teaching staff
	Wage Rec't: 162,482	Wage Rec't: 141,773	Wage Rec't: 235,639
	Non Wage Rec't: 120,738	Non Wage Rec't: 120,738	Non Wage Rec't: 160,984
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 283,220	Total 262,511	Total 396,623

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	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, laptop procured for staff, staff salaries paid.	Reports produced and submitted to MoES and line ministires, Office equipment procured and maintained. Service delivery monitored and evaluated. staff salaries paid.	Education staff salaries paid
	Wage Rec't: 45,549	Wage Rec't: 35,911	Wage Rec't: 45,549
	Non Wage Rec't: 31,635	Non Wage Rec't: 30,511	Non Wage Rec't: 32,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 77,184	Total 66,422	Total 77,549

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (1 tertiary school inspected in the District (Katakwi Technical School))	0 (N/A)	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 (N/A)	12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District)
No. of primary schools inspected in quarter	77 (77 primary schools inspected in the District (Government 73, Private 3 Community 1))	74 (75 primary schools inspected in the District (Government 74, Private 1))	77 (77 primary schools inspected in the District (Government 73, Private 3 Community 1))
No. of inspection reports provided to Council	3 (Reports of termly inspection in the district)	2 (Reports of termly inspection in the district)	3 (Reports of termly inspection in the district)
Non Standard Outputs:	Inspection workplan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters	Production of inspection tools and reports	Inspection work plan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 15,685	Non Wage Rec't: 13,884	Non Wage Rec't: 25,217
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 522 Katakwi District

Workplan Outputs

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

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	15,685	<i>Total</i>	13,884	<i>Total</i>	25,217

Output: Sports Development services

Non Standard Outputs:	MDD festival fascilitated at District, Regional and National levels	The District Athletic team fascilitated in the National Junior Champinships held in Soroti	Sports and MDD festival managed and fascilitated at District, Regional and National levels
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 11,250	<i>Non Wage Rec't:</i> 17,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 10,000	<i>Total</i> 11,250	<i>Total</i> 17,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	District hqtrs 12 month salaries paid12months salaries paid at District and all road works supervised.. hqtrs, all road works supervised at ADRICS carried out and quarterly LLGs and quarterly reports made. reports made.		Payment of monthly wages to the staff of UGX 100,076,000, operation of office met and Reports of district road committee meetings 15,971,000 and supervision and operation of development projects under RTI 20,000,000. All at ditrict and LLGs			
	Wage Rec't:	100,076	Wage Rec't:	96,902	Wage Rec't:	100,076
	Non Wage Rec't:	15,971	Non Wage Rec't:	15,998	Non Wage Rec't:	15,971
	Domestic Dev't	20,000	Domestic Dev't	20,000	Domestic Dev't	20,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	136,047	Total	132,900	Total	136,047

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	1 (Supervised projects, Supevision reports made at District headquarters)	1 (Supervised projects, Supevision reports made at District headquarters)	0 (Not Planned For)		
No. of people employed in labour based works	0 (Not Planned For)	0 (Not Planned For)	0 (Not Planned For)		
Non Standard Outputs:	Supervised projects, Supevision reports made at District headquarters	Not Planned For	Not Planned For		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>

Vote: 522 Katakwi District

Workplan Outputs

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

7a. Roads and Engineering

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

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Communities mobilised, sensitised and works supervised iin the sub counties of Ngariam, Usuk and Ongongoja	Communities mobilised and supervised in the sub counties of Ngariam, Usuk and Ongongoja	Communities mobilised, sensitised and works supervised iin the sub counties of Ngariam, Usuk and Ongongoja
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,400	<i>Non Wage Rec't:</i> 13,200	<i>Non Wage Rec't:</i> 21,689
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 23,400	<i>Total</i> 13,200	<i>Total</i> 21,689

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	192 (Routine Maintenance in all LLGs conducted)		195 (Routine Maintenance in all LLGs conducted and All funds were received in Quarter II)		192 (Community Access roads maintained in the 9 LLGs)	
Non Standard Outputs:	Not Planned For		Routine Maintenance Monitored and supervised		Monitoring Reports of supervised projects	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	44,365	Non Wage Rec't:	44,365	Non Wage Rec't:	47,219
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	44,365	Total	44,365	Total	47,219

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (km of Road in Southern Ward)		0 (Funds transferred to Katakwi TC (Uganda Road Fund))		()	
Length in Km of Urban unpaved roads routinely maintained	4 (Funds transferred to Katakwi TC (Uganda Road Fund))		1 (Funds transferred to Katakwi TC (Uganda Road Fund))		10 (Urban roads maintained in Katakwi Town Council)	
Non Standard Outputs:	Not planned		Funds transferred to Katakwi TC (Uganda Road Fund)		Reports of monitored and supervised roads maintained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	74,003	<i>Non Wage Rec't:</i>	71,464	<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
	Total	74,003	Total	71,464	Total	80,901

Output: District Roads Maintenance (URF)

No. of bridges maintained	14 (Culverting and swamp raising)	0 (not planned)	0 (Not Planned For)
Length in Km of District roads periodically maintained	14 (Heavy grading culverting and spot gravelling)	0 (not planned)	0 (Not Planned For)

Vote: 522 Katakwi District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	254 (254km of District Roads routinely Maintained by the District)	246 (Katakwi Toroma- 20km. Toroma-Kokorio- 12km. Getom-Toroma-12km. Aleles- Omodoi-Adere-18km. Toroma-Akurao-12km. Omodoi- Ngariam-20km. Odoot Oriau-20km. Magoro--Opeta-10km. Magoro- Kamenu-11)km. Magoro-Angisa-15km. Ngariam-Palam-lising-14km. Usuk-Ongongoja-30km. Aketa-Adacar-13km. Ocorimongin-Omodoi-12km. Odoot-Ngariam-12km. Ongongoja-Obwobwo-6km. Kapujan-Kokorio-5km In all the subcounty)	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.)
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Non Standard Outputs:	Not Planned For	Routine Maintenance monitored and supervised	Reports of monitored and supervised roads maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 232,709	<i>Non Wage Rec't:</i> 232,709	<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
	Total 232,709	Total 232,709	Total 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> 5,662
	<i>Non Wage Rec't:</i> 78,872	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,407
	<i>Domestic Dev't</i> 28,583	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 37,484
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 113,117	Total 0	Total 58,552

3. Capital Purchases

Output: Rural roads construction and rehabilitation

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

Vote: 522 Katakwi District

Workplan Outputs

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

7a. Roads and Engineering

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Not Planned For)	1 (Not Planned For)	0 (Not planned)
Length in Km. of rural roads constructed	2 (Okuda - Ongongoja Swamp raised in Ongongoja subcounty (2km))	1 (Okuda - Ongongoja Swamp raised in Ongongoja subcounty (2km))	6 (Raising of swamps on ocorimongin - Omodoi road)
Non Standard Outputs:	Not Planned For	Not Planned For	Reports of monitored and supervised roads constructed and rehabilitated
	<i>Wage Rec't:</i> 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> 100,000	<i>Domestic Dev't</i> 100,000	<i>Domestic Dev't</i> 106,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 100,000	Total 100,000	Total 106,000

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Works yard fenced and other structures rehabilitated / renovated at the district headquarters	50% done	Woks yard fenced at District headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,000	Total 0	Total 5,000

Output: Vehicle Maintenance

Non Standard Outputs:	Works vehicles and Equipment maintained at the district headquarters	Repair and Servicing of a grader LG0002048, Pick up G 0004-048, Tipper LG 0003 -44 and motorcycle LG 0005-048	Works vehicles and equipment maintained at district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 107,219
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,000	Total 24,000	Total 107,219

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Vote: 522 Katakwi District

Workplan Outputs

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

7a. Roads and Engineering

Output: PRDP-Construction of public Buildings

No. of Public Buildings Constructed	1 (Works yard fenced and other structures rehabilitated / renovated at the district headquarters)	01 (Construction of a fence half way 0 (Not planned) which is 90 metres long and 2.5 metres high using concrete blocks at Works Yard)		
Non Standard Outputs:	Monitoring and supervision reports on fencing of the Yard	Monitoring and supervision reports on fencing of the Yard	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 35,650	<i>Domestic Dev't</i> 35,650	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 35,650	Total 35,650	Total 0	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs	Office premises maintained(cleaned), 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 (04) Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs	
	<i>Wage Rec't:</i> 20,497	<i>Wage Rec't:</i> 19,812	<i>Wage Rec't:</i> 20,497	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 17,000	<i>Domestic Dev't</i> 56,595	<i>Domestic Dev't</i> 17,000	
	<i>Donor Dev't</i> 600	<i>Donor Dev't</i> 600	<i>Donor Dev't</i> 0	
	Total 38,097	Total 77,006	Total 37,497	

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	45 (Reports on supervision visits during and post construction of boreholes drilled, Rural piped water construction at Apapai RGC, boreholes rehabilitated all Sub counties (sites yet to be identified, communities are to compete for water point sources).)	45 (A total of 45 overall reports on supervision visits during and post construction of 'Toroma girls' complex, Usuk piped water projects and all Sub county for water point sources.)	45 (Supervision visits carried out to the piped water system (Apapai RGC) and boreholes rehabilitated in all the Lower Local Governmments)	
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Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
No. of sources tested for water quality	240 (Suspected point water sources tested for quality compliance in all the LLGs)	240 (240 Suspected water sources tested for quality compliance in all the sub-counties. Feed-back given to communities)	120 (Suspected point water sources tested for quality compliance in all the LLGs)
No. of water points tested for quality	240 (Suspected water sources tested for quality compliance in all the sub-counties.)	240 (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.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory displays done at public places)	4 (4 Mandatory displays done at public places)	4 (Mandatory displays done at public places)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly meetings conducted at District level)	4 (4 Quarterly meetings conducted at District level)	4 (Reports of Quarterly meetings conducted at District level)
Non Standard Outputs:	Data collected (Updated WASH data base)	Data collected (Updated WASH data base) and Kept in the District Water Office data base	Data collected (Updated WASH data base). Collection done at LLGs and updated from the District Water Office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 15,200	<i>Domestic Dev't</i> 15,200	<i>Domestic Dev't</i> 15,200
	<i>Donor Dev't</i> 11,694	<i>Donor Dev't</i> 11,694	<i>Donor Dev't</i> 0
	Total 26,894	Total 26,894	Total 15,200

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

No. of water pump mechanics, scheme attendants and caretakers trained	30 (30 People/participants trained on roles/maintenance issues (3 per LLG))	46 (30 People/participants trained on roles/maintenance issues (3 per LLG))	35 (35 Attendants /mechanics issues (atleast 3 per LLG))
% of rural water point sources functional (Shallow Wells)	0 (Not planned for (N/A))	0 (Not planned for (N/A))	0 (Not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for (N/A))	0 (Not planned for (N/A))	0 (Not planned for)
No. of water points rehabilitated	19 (19 water points rehabilitated in Omodoi 3, Katakwi 3, Kapujan 2, Ongongoja 2, Ngariam 3, Palam 2, Magoro 2, Usuk 2 (PRDP refer to drill& rehab under PRDP-40,000/=, Water Aid-55,000/=))	6 (6 boreholes rehabilitated under PRDP)	8 (8 water points rehabilitated in Omodoi 1, Katakwi 1, Kapujan 1, Ongongoja 2, Ngariam 1, Palam 1, Magoro 1, Usuk 1)
No. of public sanitation sites rehabilitated	0 (N/A (Not planned for))	0 (N/A (Not planned for))	0 (Not planned for)

Vote: 522 Katakwi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Token allowance provided to hand pump mechanics	N/A (Not planned for)	1 Sector policy disseminated	
	Follow-up on sanitation [task force]		Update of Database WaSH	
	1 Sector policy disseminated		Water database updated	
	Update of Database WaSH		Decommissioning of obsolete boreholes	
	Water database updated			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 26,500	<i>Domestic Dev't</i> 26,500	<i>Domestic Dev't</i> 38,500	
	<i>Donor Dev't</i> 72,269	<i>Donor Dev't</i> 72,269	<i>Donor Dev't</i> 0	
	Total 98,769	Total 98,769	Total 38,500	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for (N/A))	0 (Not planned for (N/A))	0 (Not planned for)
No. of water and Sanitation promotional events undertaken	4 (Advocacies conducted through public media at LLGs and District headquarters)	3 (Advocacies conducted through public media at LLGs and District headquarters)	4 (Advocacies conducted through public media at LLGs and District headquarters)
No. of water user committees formed.	45 (45 committees formed in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector))	35 (committees formed in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector))	40 (40 committees formed in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector))
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Drama shows, radio spots messages and public campaigns conducted on the radio)	4 (Drama shows, radio spots messages and public campaigns conducted on the radio)	4 (Drama shows, radio spots messages and public campaigns conducted on the radio)
No. Of Water User Committee members trained	45 (45 committees trained in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector))	35 (Committees trained in all the LLGs)	40 (40 committees trained in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector))
Non Standard Outputs:	1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held	Advocacies held on the radio	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> 20,000	<i>Domestic Dev't</i> 20,570
	<i>Donor Dev't</i> 10,560	<i>Donor Dev't</i> 10,560	<i>Donor Dev't</i> 0
	Total 31,130	Total 30,560	Total 20,570

2. Lower Level Services

Vote: 522 Katakwi District

Workplan Outputs

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

7b. Water

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Renovation of District Water Office Office block at district headquarters Not Planned For done renovated
Water facilities Rehabilitated at selected locations in LLGs

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

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Motorcycle procured at District Headquarters Procurement of motor bike in process Not planned for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,500	<i>Domestic Dev't</i>	12,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,500	Total	12,500	Total	0

Output: Other Capital

Non Standard Outputs: Rain Water Harvesting Tanks cosntructed at Husehold level Not achieved as planned Not Planned For

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	0	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (Constructed public pit latrine in an RGC at Okuda market) 1 (one 5-stance pit latrine Construction done at Okuda market) 1 (Constructed public pit latrine District Headquarters)

Non Standard Outputs: Not Planned for Not Planned for Reports of Monitored and supervised works

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,000	<i>Domestic Dev't</i>	13,000	<i>Domestic Dev't</i>	15,000

Vote: 522 Katakwi District

Workplan Outputs

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

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	13,000	<i>Total</i>	13,000	<i>Total</i>	15,000
Output: Borehole drilling and rehabilitation						
No. of deep boreholes drilled (hand pump, motorised)	14 (14 boreholes drilled in Lower local Governments (S/cs). The source are to be identified based on the critical requirements issued by the Ministry of Water and Environment. (Water aid -5 & GoU-9))	13 (15 boreholes drilled in LLGs Ongongoja 3, Omodoi 3, Katakwi 2, Toroma 2, Usuk 1, Kapujan 1, Magoro 1)	6 (6 boreholes drilled in Lower local Governments (S/cs). Other sources are to be identified based on the critical requirements issued by the Ministry of Water and Environment. Katakwi - Cheele(1), Ongongoja - Majengo(1), Usuk - Ariamiriam(1), Magoro - Kaikamosing -Atia(1), Ongongoja- Aputon(1) and Katakwi - Getom(1))			
No. of deep boreholes rehabilitated	19 (19 Water sources to be rehabilitated (Dist-9 & WaterAid-10))	0 (Not planned for under PAF)	0 (Not Planned For)			
Non Standard Outputs:	Construction of piped water at Apapai RGC (phase I)	Not Planned for	Outstanding obligations (works not cleared in FY 2013/14; 24,500)			
	Outstanding obligations (works not cleared in FY 2012/13; 24,500)		Rain water harvesting facilities at household level constructed at LLGs (Retention)			
	Rain water harvesting facilities at household level constructed					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	262,500	<i>Domestic Dev't</i>	258,475	<i>Domestic Dev't</i>	162,500
	<i>Donor Dev't</i>	131,500	<i>Donor Dev't</i>	95,808	<i>Donor Dev't</i>	0
	<i>Total</i>	394,000	<i>Total</i>	354,283	<i>Total</i>	162,500

Output: PRDP-Borehole drilling and rehabilitation

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

Vote: 522 Katakwi District

Workplan Outputs

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

7b. Water

	<i>Total</i>	62,955	<i>Total</i>	62,955	<i>Total</i>	24,955
Output: Construction of piped water supply system						
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Piped water supply system for Apapai RGC constructed (phase I))		1 (Piped water system at Apapai initiated)		1 (At Apapai RGC)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for (N/A))		0 (Not planned for (N/A))		0 (Not planned for)	
Non Standard Outputs:	Retention/outstanding obligations settled		Retention fees cleared		Retention/outstanding obligations settled	
	Design of Orungo corner piped water system done (26,000/=)					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	56,500	<i>Domestic Dev't</i>	41,500	<i>Domestic Dev't</i>	200,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	56,500	Total	41,500	Total	200,000
Output: PRDP-Construction of dams						
No. of dams constructed	0 (Not planned for)		0 (Not planned for (N/A))		1 (New valley tank constructed in Ongongoja - Okulonyo or in Usuk Okoritok)	
Non Standard Outputs:	Not planned for		Not planned for (N/A)		Reports of monitoring and supervision	
	<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>	38,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	38,000

Function: Urban Water Supply and Sanitation

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Vote: 522 Katakwi District

Workplan Outputs

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

7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Quarterly departmental reports produced at the district headquarters Salaries Paid.	4 departmental reports submitted to the district level, 12 months staff salaries paid and 8 council and standing committees advised on natural resource management at the district	Quarterly Reports produced and submitted Staff Appraised Salaries paid
	Staff supervised and appraised		
	Budget and workplans produced		
	Council advised on Natural resources and environment		
	Supervised and monitored exploitation of natural resources		
	ensured payment of salaries		

<i>Wage Rec't:</i>	101,646	<i>Wage Rec't:</i>	67,218	<i>Wage Rec't:</i>	101,646
<i>Non Wage Rec't:</i>	8,475	<i>Non Wage Rec't:</i>	3,420	<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	110,121	Total	70,639	Total	112,646

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	40 (All sub-counties i.e. Katakwi T.c, Katakwi, Usuk, Ngariam, Ongongoja, Palam, Omodoi, Toroma, Magoro, Kapujan)	3 (3 reports made on monitoring and compliance undertaken as a measure to reduce on illegal tree cutting)	0 (Not planned for)	
Non Standard Outputs:	Registration, inspection and licensing of forest related activities done	3 inspections made and 3 licences issued by the sub county authorities to saw machine owners in usuk.palaam and omodoi	Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,218	<i>Non Wage Rec't:</i>	2,218
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,218	Total	2,218
			Total	0

Vote: 522 Katakwi District

Workplan Outputs

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

8. Natural Resources

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (District level, Community)	4 (4 wetland or watershed management committees formulated at kapujan, toroma, magoro, katakwi and usuk sub counties of the district to ensure proper management of wetlands at parish and village level for sustainability)	0 (NOT PLANNED FOR)
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Non Standard Outputs:	Reports on wetland and other water sheds visited in all sub-counties	4 reports from all wetland management committees in place for future consideration at the village and parish where the wetland exists.	NOT PLANNED FOR
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,835	<i>Non Wage Rec't:</i>	12,285	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,835	Total	12,285	Total	0

Output: River Bank and Wetland Restoration

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (Backstopping and Mentoring of Sub-counties on Mainstreaming All sub-counties)	3 (4 reports in place on the training of communities on environmental mainstreaming especially in the involvement of women and children in usuk, magoro and kapujan sub counties.)	4 (130 women and Men trained on Environmental planning and Mainstreaming in all the sub-counties of Ongongoja, Usuk, Magoro, Ngariam, P alam, Kapujan, Omodoi, Toroma ,Katakwi and Katakwi Town Council, Wetlands day celebrated.)
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Non Standard Outputs:	All sub-counties	all sub counties of katakwi district	Not planned			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	6,905
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	1,400	Total	6,905

Vote: 522 Katakwi District

Workplan Outputs

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

8. Natural Resources

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	33 (Nurseries in Ongongoja, Kapujan and Ngariam. Environmentfor the nurseries established and sensitization in all 10 sub-counties)	9 (9 cumulative reports available for the nurseries established and managed in the sub counties of ngariam and usuk)	8 (District state of the Environment Report produced,Stakeholders Environmental Sensitisation and Awareness done,Institutional Energy stoves constructed in Toroma Girls and Usuk girls primary schools respectively,Tree Nurseries Established , District Nursery Bed Managed, Seedlings distributed in Toroma,Magoro,Katakwi Town council,Exchange Visit by the members of the District Environment Committee(Standing Committee of Natural Resources), Laptop Procured,)
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Non Standard Outputs:	Whole district	whole district	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 33,100	<i>Non Wage Rec't:</i> 42,893	<i>Non Wage Rec't:</i> 65,133
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,100	Total 42,893	Total 65,133

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (District level)	1 (1 report on development projects in usuk,ongonjoa,palaam,omodoi and toroma cattle crunch under Alrep projects)	10 (Compliance Monitoring done in Toroma,Ngariam,Usuk,Ongongoja,P alan,Omodoi,Katakwi,Kapujan, Magoro and Kattakwi Town Council)
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Non Standard Outputs:	All sub-counties	monitoring compliance at the sub county	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 2,400	<i>Domestic Dev't</i> 11,485	<i>Domestic Dev't</i> 2,300
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,400	Total 11,485	Total 4,300

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	40 (All 10 sub-counties)	11 (reportsmade for all the sub counties that were visited during the course of the fdinancial year)	40 (The Status of the Environment and Natural Resource monitored,Vehicles/Motorcycle maintained)
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Non Standard Outputs:	All sub-counties	regular visits to all sub counties and marketts to ascertain revenue sources	Reports of monitoring visits conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,900	<i>Non Wage Rec't:</i> 14,690	<i>Non Wage Rec't:</i> 12,300

Vote: 522 Katakwi District

Workplan Outputs

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

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,900	Total	14,690	Total	12,300

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

No. of new land disputes settled within FY	51 (40 School land demarcation and 10 institutional land demarcated District headquarters)	53 (In total 53 institutions and parish land demarcated all over the district)	15 (Institutional School land demarcated, Sensitisation of communities on land laws done, Mentoring of Area Land Committees done.)
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Non Standard Outputs:	Households in sub-counties where disputes arise	dermarcation done at parish level with the help of ALC, inspections and registration of interest in land in magoro, kataktakwi, palaam and kapujan sub counties to award certificates of customary ownerships by recorders	Households in Sub-counties supported in dispute Resolutions
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	61,058	<i>Non Wage Rec't:</i>	32,752	<i>Non Wage Rec't:</i>	16,789
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,058	Total	32,752	Total	16,789

Output: Infrastructure Planning

Non Standard Outputs:	Training of local physical planning committees, meeting of district physical committee, preparation of physical plan, sensitization on physical planning act, office running, subscriptions All sub-counties, Town council and district level	1 topographic survey for purpose of physical planning, sensitization and meeting of the physical planning committee, 2 physical devt plan in place for magoro and kaikamosing trading centres in magoro and Ngariam sub counties respectively	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,
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,157	<i>Non Wage Rec't:</i>	5,963	<i>Non Wage Rec't:</i>	11,291
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,157	Total	5,963	Total	11,291

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 522 Katakwi District

Workplan Outputs

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

8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	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 visit for women conducted, held youth day celebrations, held a widows confrence in katakwi district, GBV cases followed up.	Twelve month salaries paid to staff. Monitoring visits conducted at the sub counties, gender mainstreamed, CDD projects monitored at the sub counties and assorted materials procured.	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 visit for women conducted, held youth day celebrations, held a widows confrence in katakwi district, GBV cases followed up.
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<i>Wage Rec't:</i>	57,017	<i>Wage Rec't:</i>	57,693	<i>Wage Rec't:</i>	53,416
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	1,287	<i>Non Wage Rec't:</i>	7,111
<i>Domestic Dev't</i>	1,445	<i>Domestic Dev't</i>	299	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,462	Total	59,279	Total	60,527

Output: Probation and Welfare Support

No. of children settled	50 (38 Youth Trained and supported with tools/Seed Capital. 4 monitoring and support supervision sessions to cover 20 service providers/ institutions. One exchange to a model farm outside the district. 4 visits to 20 service providers. 2 community sensitisation meetings held at the sub county level. One Bi annual held in the District Headquarters.)	16 (supported 16 girls with tailoring machines from the s/c ties of palam, ngariam)	40 (38 Youth Trained in tailoring skills and supported with tools/Seed Capital. 4 monitoring and support supervision sessions to cover 20 service providers/ institutions. One exchange to a model farm outside the district. 4 visits to 20 service providers. 2 community sensitisation meetings held at the sub county level. One Bi annual held in the District Headquarters.)
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Vote: 522 Katakwi District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: Strengthening referral to SOVCC nd monitoring and support supervision
 DameetingsDOVCC meetings conducted quarterly.
 Hold follow up of and Tracing of cases within and 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>	29,719	<i>Non Wage Rec't:</i>	12,407	<i>Non Wage Rec't:</i>	32,658
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,145
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,719	Total	12,407	Total	33,803

Output: Community Development Services (HLG)

No. of Active Community Development Workers 5 (stakeholders meetings held, DCDOfacilitated to submitte reports to line ministries,office welfare,servicing and maintainace of computers.)

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

3 CBS supported to attend workshops outside the district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,690	<i>Non Wage Rec't:</i>	1,808	<i>Non Wage Rec't:</i>	2,690
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,690	Total	1,808	Total	2,690

Output: Adult Learning

No. FAL Learners Trained 10 (Proficiency tests administered in 10 sub-counties,40 FAL instructors retained, Quaterlly review meetings held, World literacy day celebrated)

Non Standard Outputs: Proficiency tests administered in 10 sub-counties,40 FAL instructors retained, Quaterlly review meetings held, World literacy day celebrated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,077	<i>Non Wage Rec't:</i>	10,007	<i>Non Wage Rec't:</i>	10,394
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,077	Total	10,007	Total	10,394

Output: Gender Mainstreaming

Vote: 522 Katakwi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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 quarterly coordination meetings held,16 days of activism commemorated,held radiotalk shows on GBV,Conducted GBV quarterly 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 quarterly 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.	9 dialogue sessions held at sub-county level,4 quarterly coordination meetings held,16 days of activism commemorated,held radiotalk shows on GBV,Conducted GBV quarterly 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 quarterly reports to line ministries/UNFPA,	Mainstreaming Gender in to the remaining six sub-county plans ,4 quarterly coordination meetings held,16 days of activism commemorated,held radiotalk shows on GBV,Conducted GBV quarterly 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 quarterly 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.	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	120,000	<i>Donor Dev't</i>	72,957	<i>Donor Dev't</i>	95,000
Total	120,000	Total	72,957	Total	95,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Not Planned For)	12 (counselled and ressetales 12 juveniles to the sub-counties of ongongoja,katakwi,and ngariam)	60 (Youth Livelihood projects supported in all LLGs)
Non Standard Outputs:	Not Planned For	Not planned for	Reports of monitored amd supervised projects
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

Output: Support to Youth Councils

No. of Youth councils supported	5 (5 younth groups formed,from 5 sub-counties,4 executive meetings held at the district level,held one training for the youth leaders,celebrations of youth day held,monitoring and support	10 (1 younth groups formed,from 1 sub-counties,4 executive meetings held at the district level,held one training for the youth leaders)	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	
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Vote: 522 Katakwi District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	supervision held)		supervision held)			
	youth day celebrated		youth day celebrated			
	yet to be celebration		yet to be celebration			
	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	3,865	Non Wage Rec't:	2,380		
	Domestic Dev't	0	Domestic Dev't	516		
	Donor Dev't	0	Donor Dev't	0		
	Total	3,865	Total	2,896	Total	3,800

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	15 (12 pwd Groups supported with IGA's	12 (All the planned 12 groups were supported with income generating activities)	10 (10 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 cwllibrations	Supported two PWD' s to attend workshops organised in kampala	Supported 3 PWD'S to attend the national pwd cwllibrations
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 20,849	Non Wage Rec't: 23,730	Non Wage Rec't: 20,173
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 20,849	Total 23,730	Total 20,173

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.)	10 (1 women councils supported,4 district and sub-county meetings held at both the district headquarters and sub-county headquarters, for the women council executive)	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.)
Non Standard Outputs:	supported the gender officer and women council leaders to attend workshops,(kampala)	2 Not planned for	supported the gender officer and 2 women council leaders to attend workshops,(kampala)
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 7,365	Non Wage Rec't: 4,712	Non Wage Rec't: 7,500
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 7,365	Total 4,712	Total 7,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 522 Katakwi District

Workplan Outputs

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

9. Community Based Services

Total 76,382 Total 0 Total 76,887

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 Monthly Salaries paid, Two Vehicles & office maintained at district headquarters Planning Department Block maintained and staff welfare	Salaries paid for 12 months at the district headquarters, Staff welfare met, Vehicle No. UAA096Z repaired and serviced and Planning unit Block maintained at District Headquarters	12 Monthly Salaries paid; Two Vehicles & office maintained at district headquarters; Planning Department Block maintained and staff welfare.
	Wage Rec't: 40,247	Wage Rec't: 25,143	Wage Rec't: 40,247
	Non Wage Rec't: 9,571	Non Wage Rec't: 6,927	Non Wage Rec't: 9,571
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 49,818	Total 32,070	Total 49,818

Output: District Planning

No of Minutes of TPC meetings	12 (Meetings of the TPC at the district headquarters. Monthly minutes of the TPC meetings (one meeting every month))	12 (Twelve Meetings of the TPC at the district headquarters. Six 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)	6 (Six Council meetings held at district headquarters. Minutes of the council meetings)	6 (Councils meetings (one every quarter plus 2 emergency meetings be held) at district headquarters; Minutes of the council meetings.)
No of qualified staff in the Unit	1 (Budget 2013/2014 laid before District Council by 28/06/2013 at the district headquarters)	1 (Budget 2014/2015 laid before District Council on 30/03/2014 at the district headquarters)	1 (Budget 2014/2015 laid before District Council by 30/04/2014 at the district headquarters.)

Vote: 522 Katakwi District

Workplan Outputs

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

10. Planning

Non Standard Outputs:

DDP prepared and submitted to line Ministries. LGBFP prepared and submitted to line to line Ministries, PAF report & work plan prepared and submitted to line Ministries at district level. Held Planning & budget conference and report produced at district headquarters PAF reports & work plan prepared and submitted to line Ministries at district level Prepared 12 monthly DTPC minutes Prepared Budget Desk minutes at District level Development Plans reviewed 10 LLGs mentored

LGBFP prepared and submitted to line to line Ministries, PAF report & work plan prepared and submitted to line Ministries at district level. Prepared 6 Budget Desk minutes at District level, Held Planning & budget conference and report produced at district headquarters

LGBFP prepared and submitted to line to line Ministries; DDP prepared and submitted to line Ministries; Held Planning & budget conference and report produced at district headquarters; PAF reports & work plan prepared and submitted to line Ministries at district level; Prepared 12 monthly DTPC minutes; Prepared Budget Desk minutes at District level; Development Plans reviewed and 10 LLGs mentored.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,623	<i>Non Wage Rec't:</i>	4,497	<i>Non Wage Rec't:</i>	11,623
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,623	Total	4,497	Total	11,623

Output: Statistical data collection

Vote: 522 Katakwi District

Workplan Outputs

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

10. Planning

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,281	<i>Non Wage Rec't:</i>	1,220	<i>Non Wage Rec't:</i>	3,281
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	180,542	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	80,542
Total	183,823	Total	1,220	Total	83,823

Output: Demographic data collection

Vote: 522 Katakwi District

Workplan Outputs

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

10. Planning

Non Standard Outputs:

Commemorated and Celebrated World Population Day at the district headquarters	Population Newsletter produced	Annual Performance review meeting held-Budget Conference, Quarterly Statistical meetings held, Quarterly data quality assessment conducted.	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 Ips & champions
Reports on Conducted advocated meetings with political, cultural, religious and community leaders on population & development planning issues developed	Population issues integrated in District and Sub-county Plans, BFPs, AWP	Reports on Conducted advocated meetings with political, cultural, religious and community leaders on population & development planning issues developed	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		Monitored, coordinated and annual review meeting conducted, Functional databases at District and Sub-county Level established, Monitored, coordinated and annual review meetings conducted, Updated the harmonized district data base, Quarterly Statistical meetings held, Disseminated the district statistical report, Mentored the LLGs.	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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	45,636	<i>Donor Dev't</i>	26,907	<i>Donor Dev't</i>	45,636
Total	46,236	Total	26,907	Total	46,236

Output: Project Formulation

Non Standard Outputs:

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

Output: Development Planning

Non Standard Outputs:

Mentored LLGs at district level and LLGs levels, Reviewed district and sub county development plans		4 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,399	<i>Non Wage Rec't:</i>	3,144	<i>Non Wage Rec't:</i>	5,399

Vote: 522 Katakwi District

Workplan Outputs

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

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,399	Total	3,144	Total	5,399

Output: Management Information Systems

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

Output: Operational Planning

Non Standard Outputs:	Procured computer accessories (Battery, Anti-virus, subscription) Prepared LGMSD annual and quarterly reports & work plans Number of coordination meetings with line Ministries Report on Internal assessment of district and LLGs Solar System power extension Installed Two chairs procured Form B - Annual, Quarterly reports and work plans prepared and produced	Procured computer accessories (Toner), 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 produced and submitted to line Ministries	Procured computer accessories (Battery, Anti-virus, subscription & Airtime); Prepared LGMSD annual and quarterly reports & work plans; Number of coordination meetings with line Ministries; workshops and seminars attended, Report on Internal assessment of district and LLGs; Scanner Printer procured, Uninterruptable Power Suppliers (UPSs2) procured and Form B - Annual, Quarterly reports and work plans prepared and produced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,103	<i>Non Wage Rec't:</i> 18,345	<i>Non Wage Rec't:</i> 25,742
	<i>Domestic Dev't</i> 6,691	<i>Domestic Dev't</i> 6,186	<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
	<i>Total</i> 30,793	<i>Total</i> 24,531	<i>Total</i> 31,825

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Reports on monitored and evaluated district projects both district and LLGs		Reports on monitored and evaluated district projects both at the district and LLGs		Reports on monitored and evaluated district projects at both district and LLGs.	
	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	2,495	Domestic Dev't	2,040	Domestic Dev't	2,495
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,495	Total	2,040	Total	2,495

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 522 Katakwi District

Workplan Outputs

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

10. Planning

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Tyres (6) procured for 2 departmental vehicles i.e. UAA 096Z and UAA 048Y at the district head quarters, A bicycle procured at district headquarters	Bicycle procured & Tyres procured for vehicle UAA 096Z and in use at district headquarters	Tyres (6) procured for 2 departmental vehicles i.e. UAA 096Z and UAA 048Y at the district headquarters,
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,300	<i>Domestic Dev't</i>	3,515	<i>Domestic Dev't</i>	3,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,300	Total	3,515	Total	3,300

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 monthly staff salaries paid, Office utilities maintained (Computers, Stationery and Telecommunication) One office chair procured Motor cycles/vehicles repaired and maintained Coordination with the centre enhanced. All outputs done at the district and the line ministries.	12 monthly staff salaries paid, Office utilities maintained (Computers, Stationery and Telecommunication) One office chair procured Motor cycles/vehicles repaired and maintained. All outputs done at the district and the line ministries.	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.
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<i>Wage Rec't:</i>	35,598	<i>Wage Rec't:</i>	23,888	<i>Wage Rec't:</i>	35,598
<i>Non Wage Rec't:</i>	13,100	<i>Non Wage Rec't:</i>	2,505	<i>Non Wage Rec't:</i>	14,207
<i>Domestic Dev't</i>	1,250	<i>Domestic Dev't</i>	1,250	<i>Domestic Dev't</i>	1,150
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,948	Total	27,643	Total	50,955

Output: Internal Audit

No. of Internal Department Audits	4 (Lower local governments of Palam, Omodoi, Magoro, Katakwi,	4 (Financial auditing executed in the departmental accounts-district	4 (Lower local governments of Palam, Omodoi, Magoro, Katakwi,
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Vote: 522 Katakwi District

Workplan Outputs

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

11. Internal Audit

	Toroma, Kapujan, Usuk, Ongongoja and at lower local governments of and Ngariam Reports delivered to Office of the Auditor General, Local Gov't PAC, Ministry of Local Gov't, RDC and district council)	Katakwi, Magoro, Toroma, Usuk, Palam, Ngariam, Kapujan, Ongongoja and Omodoi; 3 quarterly reports produced and submitted to the relevant stakeholders; attended seminars in Lira and Mbale; participated in NAADS limited financial review; held an exit meeting with the office of the Auditor General in Kampala and procured 3 chairs for the office; procured vehicle spares and maintained one motor cycle)	Toroma, Kapujan, Usuk, Ongongoja and Ngariam Reports delivered to Office of the Auditor General, Local Gov't PAC, Ministry of Local Gov't, RDC and district council)
Date of submitting Quaterly Internal Audit Reports	31/10/2013 (Internal audit reports, District headquarters Ministry of Local Government And Office of the Auditor General)	6/08/2014 (4 Quarterly Internal Audit Reports submitted to District Council Office of the Auditor General Ministry of Local Government and other district stakeholders (LG PAC & RDC))	31/10/2014 (District headquarters, Ministry of Local Government and office of the Auditor General)
Non Standard Outputs:	Special investigations conducted, Drug supplies verified at Lower local governments, health centres, and district headquarters	Special investigation conducted in as far as fencing of Kapujan HC III, Ambulance maintenance costs, distribution of bicycles for LCs and payment of ex-gratia to LCs, drug distribution, revenue collection on plots in Usuk Town Board are concerned; drug supplies to the lower health centres verified	At the lower local governments, health centres and at the district headquarters
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 18,518 <i>Domestic Dev't</i> 1,400 <i>Donor Dev't</i> 0 Total 19,918	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 13,763 <i>Domestic Dev't</i> 1,400 <i>Donor Dev't</i> 0 Total 15,163	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 26,161 <i>Domestic Dev't</i> 1,400 <i>Donor Dev't</i> 0 Total 27,561

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	5,912	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	5,814
<i>Non Wage Rec't:</i>	4,684	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,928
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,596	Total	0	Total	11,742

Vote: 522 Katakwi District

Workplan Outputs

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

11. Internal Audit

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date _____

<i>Wage Rec't:</i>	7,458,834	<i>Wage Rec't:</i>	7,026,308	<i>Wage Rec't:</i>	7,715,657
<i>Non Wage Rec't:</i>	3,444,521	<i>Non Wage Rec't:</i>	2,666,786	<i>Non Wage Rec't:</i>	4,248,079
<i>Domestic Dev't</i>	7,152,136	<i>Domestic Dev't</i>	6,081,303	<i>Domestic Dev't</i>	6,632,091
<i>Donor Dev't</i>	1,949,781	<i>Donor Dev't</i>	1,125,674	<i>Donor Dev't</i>	1,417,218
<i>Total</i>	20,005,272	<i>Total</i>	16,900,072	<i>Total</i>	20,013,045

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousands</i>

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	General Staff Salaries	589,024
		Advertising and Public Relations	1,000
		Books, Periodicals & Newspapers	1,143
		Computer supplies and Information Technology (IT)	2,090
		Welfare and Entertainment	9,000
		Special Meals and Drinks	8,500
		Printing, Stationery, Photocopying and Binding	2,000
		Bank Charges and other Bank related costs	3,000
		Subscriptions	2,500
		Telecommunications	1,000
		Water	500
		Travel inland	68,911
		Maintenance - Civil	2,511,596
		Maintenance - Vehicles	10,056
		Wage Rec't:	589,024
		Non Wage Rec't:	122,050
		Domestic Dev't	2,499,246
		Donor Dev't	0
		Total	3,210,319

Output: Human Resource Management

Non Standard Outputs:	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs, purchase of benches for reception	Incapacity, death benefits and funeral expenses	2,500
		Advertising and Public Relations	500
		Workshops and Seminars	2,200
		Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	1,500
		Welfare and Entertainment	1,800
		Printing, Stationery, Photocopying and Binding	3,300
		Telecommunications	1,200
		Information and communications technology (ICT)	1,042
		Travel inland	12,368
		Maintenance – Machinery, Equipment & Furniture	600
		Wage Rec't:	0
		Non Wage Rec't:	27,510
		Domestic Dev't	0
		Donor Dev't	0
		Total	27,510

Vote: 522 Katakwi District

Workplan Details

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

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.)	Staff Training	52,203
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.)		
Non Standard Outputs:	Quarterly reports submitted and bank charges paid		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	52,203
		Donor Dev't	0
		Total	52,203

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	25 (Monitoring, mentoring and supervision of LLGs, preparation of monthly reports at district headquarters)	Printing, Stationery, Photocopying and Binding	1,200
		Telecommunications	900
Non Standard Outputs:	Not Planned For	Travel inland	8,500
		Maintenance - Vehicles	2,540
		Wage Rec't:	0
		Non Wage Rec't:	13,140
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,140

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 levels in LLGs.	Workshops and Seminars	25,190
		Computer supplies and Information Technology (IT)	6,530
		Welfare and Entertainment	4,000
		Printing, Stationery, Photocopying and Binding	2,627
		Subscriptions	668
		Telecommunications	1,980
		Travel inland	30,546
		Maintenance - Vehicles	14,995
		Maintenance – Other	1,850
		Wage Rec't:	0
		Non Wage Rec't:	88,386
		Domestic Dev't	0
		Donor Dev't	0
		Total	88,386

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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)	Electricity	5,000
		Fuel, Lubricants and Oils	5,001
		Maintenance - Civil	6,400
No. of monitoring reports generated	8 (Facility management monitoring reports produced at district headquarters)	Maintenance – Machinery, Equipment & Furniture	5,000
Non Standard Outputs:	Generator maintained at District HQs, District store managed, Payment of electricity at the district.		
		Wage Rec't:	0
		Non Wage Rec't:	21,401
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,401

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.)	Computer supplies and Information Technology (IT)	960
		Printing, Stationery, Photocopying and Binding	600
No. of monitoring visits conducted	24 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)	Travel inland	19,760
Non Standard Outputs:	Reports on monitored projects at district headquarters.		
		Wage Rec't:	0
		Non Wage Rec't:	21,320
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,320

Output: Records Management

Non Standard Outputs:	Records and information managed, and central registry maintained , postage done, air time bought	Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	1,000
		Welfare and Entertainment	600
		Printing, Stationery, Photocopying and Binding	4,022
		Small Office Equipment	2,500
		Telecommunications	700
		Postage and Courier	1,200
		Travel inland	2,000
		Maintenance - Civil	3,700
		Maintenance – Machinery, Equipment & Furniture	2,600
		Wage Rec't:	0
		Non Wage Rec't:	18,822
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,822

Vote: 522 Katakwi District

Workplan Details

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

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	1 (Council Chambers Constructed at the District Headquarters)	Non Residential buildings (Classrooms)	7,771
No. of solar panels purchased and installed	0 (Not Planned For)		
No. of existing administrative buildings rehabilitated	0 (Not Planned For)		
Non Standard Outputs:	Construction works monitored and supervised		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,771
		Donor Dev't	0
		Total	7,771

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (Not Planned For)	Non Residential buildings (Classrooms)	221,054
No. of administrative buildings constructed	01 (Council Chambers Constructed at the District Headquarters, BOQs and Plans procured)		
No. of existing administrative buildings rehabilitated	0 (Not Planned For)		
Non Standard Outputs:	Construction works monitored and supervised		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	221,054
		Donor Dev't	0
		Total	221,054

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	02 (2 motorcycles procured at the district headquarters (For Planning Unit))	Transport equipment	30,000
No. of vehicles purchased	0 (Not Planned For)		
Non Standard Outputs:	Monitored procurement at district and national levels		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,000
		Donor Dev't	0
		Total	30,000

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	589,024
	<i>Non Wage Rec't:</i>	312,629
	<i>Domestic Dev't</i>	2,810,273
	<i>Donor Dev't</i>	0
	Total	3,711,926

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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 (1 Consolidated annual report prepared at H/Qs)	General Staff Salaries	161,316
		Computer supplies and Information Technology (IT)	780
Non Standard Outputs:	Staff salaries paid	Welfare and Entertainment	1,800
	Utility bills paid	Printing, Stationery, Photocopying and Binding	1,000
	Office cleaned	Subscriptions	600
	Welfare provided	Telecommunications	1,200
	Supervision and monitoring reports produced	Other Utilities- (fuel, gas, firewood, charcoal)	600
	Cash release documents collected	Travel inland	19,402
	Assorted stationery procured	Maintenance – Other	1,000
	Subscriptions made		
		<i>Wage Rec't:</i>	161,316
		<i>Non Wage Rec't:</i>	26,382
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	187,698

Output: Revenue Management and Collection Services

Value of LG service tax collection	38000000 (Amount totalling shs to be collected.)	Advertising and Public Relations	350
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)	Welfare and Entertainment	1,300
		Printing, Stationery, Photocopying and Binding	6,341
		Telecommunications	400
Value of Hotel Tax Collected	0 (Not applicable to rural areas)	Travel inland	18,471
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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,862

Vote: 522 Katakwi District

Workplan Details

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

Domestic Dev't	0
Donor Dev't	0
Total	26,862

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)	Computer supplies and Information Technology (IT)	1,740
		Welfare and Entertainment	640
	Copies of AWP and budget submitted to various stake holders)	Printing, Stationery, Photocopying and Binding	1,200
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (1 set of AWP and budget produced.	Travel inland	590
	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		
		Wage Rec't:	0
		Non Wage Rec't:	4,170
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,170

Output: LG Expenditure mangement Services

Non Standard Outputs:	Financial reports prepared	Workshops and Seminars	5,392
	Submitted financial reports	Computer supplies and Information Technology (IT)	1,000
	Mentoring, monitoring and back stopping reports produced	Printing, Stationery, Photocopying and Binding	1,500
	Banking visits made	Bank Charges and other Bank related costs	1,200
	URA returns filed	Travel inland	14,784
	Workshops and seminars attended	Fuel, Lubricants and Oils	400
	Financial service costs paid		
		Wage Rec't:	0
		Non Wage Rec't:	24,276
		Domestic Dev't	0
		Donor Dev't	0
		Total	24,276

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)	Computer supplies and Information Technology (IT)	520
		Welfare and Entertainment	360
Non Standard Outputs:	Assorted books of accounts procured	Printing, Stationery, Photocopying and Binding	6,200
	Closed books of accounts at LLGs	Travel inland	2,296

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

2. Finance

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

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Two Finance Department buildings Refurbished	<i>Non Residential buildings (Classrooms)</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Transport equipment maintained	<i>Transport equipment</i>	4,317
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,317
		<i>Donor Dev't</i>	0
		Total	4,317

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Computers maintained	<i>Machinery and equipment</i>	6,480
	Accessories maintained		
	Subscriptions made for ledgerworks system		
	Upgrade and maintenance of ledgerworks system		
	Subscription for internet made		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,480
		<i>Donor Dev't</i>	0
		Total	6,480

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Stores shelves procured	<i>Furniture and fittings (Depreciation)</i>	5,400
	Office desk and chairs procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,400
		<i>Donor Dev't</i>	0
		Total	5,400

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	161,316
	<i>Non Wage Rec't:</i>	91,066
	<i>Domestic Dev't</i>	17,197
	<i>Donor Dev't</i>	0
	Total	269,579

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Business committee meetings held	<i>General Staff Salaries</i>	17,590
	Minutes availed	<i>Allowances</i>	66,529
	Smooth office operation, council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equipment procured, Monitoring reports	<i>Advertising and Public Relations</i>	628
		<i>Workshops and Seminars</i>	3,100
		<i>Books, Periodicals & Newspapers</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	1,643
		<i>Welfare and Entertainment</i>	3,230
		<i>Printing, Stationery, Photocopying and Binding</i>	2,039
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Telecommunications</i>	1,500
		<i>Travel inland</i>	46,330
		<i>Maintenance - Vehicles</i>	10,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	800
		<i>Wage Rec't:</i>	17,590
		<i>Non Wage Rec't:</i>	139,299
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	156,889

Output: LG procurement management services

Non Standard Outputs:	Advertising made	<i>Allowances</i>	5,660
	Minutes produced	<i>Advertising and Public Relations</i>	5,394
	Smooth running of the office	<i>Workshops and Seminars</i>	270
	Reports produced	<i>Computer supplies and Information Technology (IT)</i>	500
	Prequalification list produced	<i>Welfare and Entertainment</i>	340
		<i>Printing, Stationery, Photocopying and Binding</i>	1,950
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Telecommunications</i>	200
		<i>Travel inland</i>	3,760
		<i>Maintenance – Machinery, Equipment & Furniture</i>	100

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

Maintenance – Other	500
Wage Rec't:	0
Non Wage Rec't:	18,674
Domestic Dev't	200
Donor Dev't	0
Total	18,874

Output: LG staff recruitment services

Non Standard Outputs:	Monthly salaries paid to Chairperson District Service Commission; Advertisement made Staff recruited minutes and reports produced smooth office operation	General Staff Salaries	24,523
		Allowances	6,353
		Advertising and Public Relations	2,000
		Workshops and Seminars	800
		Recruitment Expenses	4,200
		Computer supplies and Information Technology (IT)	1,200
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	1,500
		Subscriptions	200
		Telecommunications	850
		Travel inland	11,661
		Wage Rec't:	24,523
		Non Wage Rec't:	29,764
		Domestic Dev't	0
		Donor Dev't	0
		Total	54,287

Output: LG Land management services

No. of Land board meetings	4 (Katakwi District Local Governemnt Plots allotted, lease offers given, disputes handled)	Welfare and Entertainment	400
No. of land applications (registration, renewal, lease extensions) cleared	60 (Katakwi District Local Governemnt Plots allotted, lease offers given, disputes handled)	Printing, Stationery, Photocopying and Binding	546
Non Standard Outputs:	Plot allocation office operations settling land disputes minutes lease offers	Telecommunications	200
		Travel inland	10,962
		Maintenance - Vehicles	1,200
		Wage Rec't:	0
		Non Wage Rec't:	13,308
		Domestic Dev't	0
		Donor Dev't	0
		Total	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)	Books, Periodicals & Newspapers	300
		Welfare and Entertainment	600
		Printing, Stationery, Photocopying and Binding	720
		Travel inland	13,364

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

3. Statutory Bodies

No. of LG PAC reports discussed by Council	4 (Katakwi District Local Governemnt Headquarters Quarterly meetings held Reports produced Queries handled Reports submitted)
Non Standard Outputs:	Reports prepared and submitted office operation queries handled Minutes of the meeting

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,984
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	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	<i>General Staff Salaries</i> <i>Travel inland</i>	131,414 27,996
		<i>Wage Rec't:</i>	131,414
		<i>Non Wage Rec't:</i>	27,996
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	159,410

Output: Standing Committees Services

Non Standard Outputs:	Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised	<i>Workshops and Seminars</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Maintenance - Vehicles</i>	3,760 500 570 700 12,210 6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,740
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,740

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	173,528
	<i>Non Wage Rec't:</i>	267,765
	<i>Domestic Dev't</i>	200
	<i>Donor Dev't</i>	0
	Total	441,493

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Katakwi Rice Producers & Processors Association strengthened	<i>Special Meals and Drinks</i>	750
		<i>Printing, Stationery, Photocopying and Binding</i>	1,250
		<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Technology Promotion and Farmer Advisory Services

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)	<i>General Staff Salaries</i>	155,345
		<i>Hire of Venue (chairs, projector, etc)</i>	500
		<i>Special Meals and Drinks</i>	3,947
		<i>Printing, Stationery, Photocopying and Binding</i>	3,440
Non Standard Outputs:	Salaries of staff paid for 12 months at District Headquarters	<i>Bank Charges and other Bank related costs</i>	828
		<i>Telecommunications</i>	5,240
		<i>Insurances</i>	2,000
		<i>Travel inland</i>	43,736
		<i>Maintenance - Vehicles</i>	12,000
		<i>Wage Rec't:</i>	155,345
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	71,690
		<i>Donor Dev't</i>	0
		Total	227,035

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	District Adaptive Research Team (DARST) established to support improved technology multiplication	<i>Welfare and Entertainment</i>	2,450
		<i>Printing, Stationery, Photocopying and Binding</i>	1,940
		<i>Travel inland</i>	5,610
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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4. Production and Marketing

Donor Dev't 0

Total 10,000

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)	100,000
No. of farmer advisory demonstration workshops	10 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	
No. of farmers accessing advisory services	10000 (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)	
Non Standard Outputs:	N/A	

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 100,000

Donor Dev't 0

Total 100,000

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	General Staff Salaries	109,540
		Computer supplies and Information Technology (IT)	500
		Printing, Stationery, Photocopying and Binding	3,500
		Bank Charges and other Bank related costs	933
		Telecommunications	1,600
		Travel inland	57,597
		Maintenance - Vehicles	500
		Maintenance – Machinery, Equipment & Furniture	7,000
		Rental – non produced assets	2,000
		Wage Rec't:	109,540
		Non Wage Rec't:	73,630
		Domestic Dev't	0
		Donor Dev't	0
		Total	183,169

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ()	Computer supplies and Information Technology (IT)	100
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Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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4. Production and Marketing

Non Standard Outputs:	Crop pests & disease outbreaks controlled and Agricultural data collected in all sub-ounties.	Printing, Stationery, Photocopying and Binding	800
		Telecommunications	200
		Travel inland	6,800
		Maintenance - Vehicles	600
		Wage Rec't:	0
		Non Wage Rec't:	8,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,500

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Cattle dips are not functional in all the sub-counties)	Printing, Stationery, Photocopying and Binding	500
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)	Telecommunications	200
		Other Utilities- (fuel, gas, firewood, charcoal)	300
		Medical and Agricultural supplies	2,500
		Travel inland	7,000
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)		
Non Standard Outputs:	Livestock health promoted in the LLGs		
		Wage Rec't:	0
		Non Wage Rec't:	10,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,500

Output: Fisheries regulation

Quantity of fish harvested	50000 (Quantities of fish harvested in Lakes Bisina & Opet, Swamps and fish ponds)	Printing, Stationery, Photocopying and Binding	300
No. of fish ponds stocked	6 (Fish ponds stocked with fish in Katakwi Town Council)	Travel inland	6,700
No. of fish ponds construted and maintained	6 (Fish ponds maintained in Katakwi Town Council)		
Non Standard Outputs:	Capacity of 7 Beach Mangement Units (BMUs) built in Magoro, Toroma, Kapujan sub-counties		
		Wage Rec't:	0
		Non Wage Rec't:	7,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,000

3. Capital Purchases

Output: Valley dam construction

No of valley dams	1 (Valley dams rehabilitated. Akoboi Valley Dam Ongongoja Subcounty,)	Other Structures	115,172
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Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

constructed

Non Standard Outputs: Valley dams/tanks rehabilitation supervised, Reports on Valley dams rehabilitated.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	115,172
Donor Dev't	0
Total	115,172

Output: Crop marketing facility construction

No of plant marketing facilities constructed	8 (Completion of Market stalls in Ocorimongin, Magoro & Omodoi)	Other Fixed Assets (Depreciation)	47,932
Non Standard Outputs:	Market stalls construction supervised		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	47,932
		Donor Dev't	0
		Total	47,932

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)	Printing, Stationery, Photocopying and Binding	200
No of businesses issued with trade licenses	40 (Licences issued to business owners at District & LLGs)	Telecommunications	100
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)	Travel inland	1,500
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)	Maintenance - Vehicles	100
Non Standard Outputs:	Reports on trade development activities produced at the district headquarters		
		Wage Rec't:	0
		Non Wage Rec't:	1,900
		Domestic Dev't	0
		Donor Dev't	0
		Total	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)	Printing, Stationery, Photocopying and Binding	200
No of awareness radio shows participated in	4 (Awareness radio talk shows held in local FM Stations)	Telecommunications	200
No. of enterprises linked to UNBS for product quality and standards	2 (Potential enterprises in LLGs such as Rice and Cassava flour)	Travel inland	1,500
		Maintenance - Vehicles	100

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. Production and Marketing

Non Standard Outputs: Technical backstopping of farmer groups on enterprise development

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	9 (Cooperative groups assisted to register at LLG levels)	<i>Printing, Stationery, Photocopying and Binding</i>	100
No of cooperative groups supervised	15 (Cooperative groups functional in LLGs)	<i>Telecommunications</i>	200
No. of cooperative groups mobilised for registration	9 (Cooperative groups legally established in the sub-counties)	<i>Travel inland</i>	1,700
Non Standard Outputs:	Cooperatives audited and encouraged to hold AGMs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	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)	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Telecommunications</i>	200
		<i>Travel inland</i>	1,000
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)		
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities mainstreamed in the district development plan)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,500

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	264,885
	Non Wage Rec't:	107,030
	Domestic Dev't	347,794
	Donor Dev't	0
	Total	719,708

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

General Staff Salaries	1,328,236
Contract Staff Salaries (Incl. Casuals, Temporary)	93,875
Advertising and Public Relations	22,466
Workshops and Seminars	170,628
Hire of Venue (chairs, projector, etc)	15,500
Computer supplies and Information Technology (IT)	8,520
Welfare and Entertainment	92,286
Printing, Stationery, Photocopying and Binding	45,684
Bank Charges and other Bank related costs	1,498
Telecommunications	4,489
Information and communications technology (ICT)	2,998
Travel inland	763,778
Maintenance - Vehicles	25,531

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

Non Standard Outputs:

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 OPI attendance, deliveries in health units, no stock outs of RH commodities, maternal deaths reviewed, VHTs functional, increased access to HIV/AIDS paediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increase in immunization coverage, increased client satisfaction with the health services

Social and institutional structures are mobilized to accelerate the use of modern family planning methods by women, men and young people. Health systems are improved to increase women's utilization of midwifery services in pregnancy care, childbirth and the management of related complications

Healthy lifestyle choices related to sexual and reproductive health are increased for young people.

This year Katakwi intends to increase deliveries in health facilities from 36% to 46%. To achieve the above, the district will gear its efforts towards increasing deployment of midwives to 59%, increase coverage of EmONC equipment at HCIII to 100%, maintain a mama kit stock adequate for at least 70% of pregnant women, ensure 100% quality improvement initiatives for reproductive health services at all health facilities, ensure participation of at least 80% of all parishes in the district in community mobilization activities and expand functionality of VHTs for midwifery and family planning services in all sub-counties of the district. support supervision and monitoring of FP & midwifery services carried out, quarterly MTC meetings conducted, MTCs and health service providers trained in logistics management, District annual review meetings held on maternal and neonatal health, quarterly MPDR committee meetings held, weekly FP outreaches conducted, door to door FP services by VHTs conducted,

Wage Rec't: 1,328,236
 Non Wage Rec't: 51,213
 Domestic Dev't 0
 Donor Dev't 1,196,040

Vote: 522 Katakwi District

Workplan Details

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

Total 2,575,489

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	40% increase in pitlatrine coverage 60% increase in availability and use of hand washing facilities 20% increase in access to safe water 80% decrease in sanitation related diseases.	Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Travel abroad Maintenance - Vehicles	1,527 15,270 3,054 509 78,266 3,234
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	101,860
		Donor Dev't	0
		Total	101,860

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	9828 (Number and proportion of deliveries in the District/General Hospital)	Transfers to other govt. units	110,250
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)		
%age of approved posts filled with trained health workers	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)		
Non Standard Outputs:	Increased access to comprehensive health services		
		Wage Rec't:	0
		Non Wage Rec't:	110,250
		Domestic Dev't	0
		Donor Dev't	0
		Total	110,250

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	24678 (80% OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	Transfers to other govt. units	42,779
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)		

Vote: 522 Katakwi District

Workplan Details

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

5. Health

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)

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)

Non Standard Outputs: Increased access to outpatient services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,779
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	42,779

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

No. and proportion of deliveries conducted in the Govt. health facilities	2618 (2618 pregnant women deliver in Toroma HC IV Kapuian HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II)	<i>Transfers to other govt. units</i>	95,350
%age of approved posts filled with qualified 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)		
Number of outpatients that visited the Govt. health facilities.	69200 (69200 patients treated as outpatients in Toroma HC IV Kapuian HC III Magoro HC III Ngariam HC III Aketa HC II Okochi 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)		

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

No.of trained health related training sessions held.	120 (120 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)
Number of trained health workers in health centers	80 (80 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)
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)
Non Standard Outputs:	Increased access to comprehensive health services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	95,350
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	95,350

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.)	<i>Non Residential buildings (Classrooms)</i>	96,951
		<i>Residential buildings (Dormitory)</i>	36,100
No of healthcentres rehabilitated	0 (Not Planned For)		

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

Non Standard Outputs:	Increased access to service delivery		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	133,051
		<i>Donor Dev't</i>	0
		Total	133,051

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)	<i>Non Residential buildings (Classrooms)</i>	69,685
		<i>Machinery and equipment</i>	83,650
No of healthcentres rehabilitated	1 (Renovation of DHOs office, purchase of furniture for DHOs office,)		
Non Standard Outputs:	Improved Access to Health services		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	153,334
		<i>Donor Dev't</i>	0
		Total	153,334

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,328,236
	<i>Non Wage Rec't:</i>	299,592
	<i>Domestic Dev't</i>	388,245
	<i>Donor Dev't</i>	1,196,040
	Total	3,212,113

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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)	General Staff Salaries	3,769,521
No. of qualified primary teachers	735 (735 qualified primary teachers at District H/Q for 74 Primary schools)		
Non Standard Outputs:	District Education department staff salaries paid.		
		<i>Wage Rec't:</i>	3,769,521
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	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)	Conditional transfers for Primary Education	443,961
No. of pupils enrolled in UPE	53000 (53000 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)		
No. of pupils sitting PLE	2700 (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,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	443,961
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	443,961

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Presidential pledge for a bus for Katakwi HS	Classified Assets	150,000
		<i>Wage Rec't:</i>	0

Vote: 522 Katakwi District

Workplan Details

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

6. Education

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

Output: Other Capital

Non Standard Outputs:	Rehabilitation of Inspectors Office Block and furniture procured	<i>Non Residential buildings (Classrooms)</i>	7,348
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Inspectors' block rehabilitated.

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

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))	<i>Non Residential buildings (Classrooms)</i>	51,200
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No. of classrooms rehabilitated in UPE

0 (Not Planned For)

Non Standard Outputs: **Monitored and supervised SFG/LGMSD construction.**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,200
<i>Donor Dev't</i>	0
Total	51,200

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not Planned For)	<i>Non Residential buildings (Classrooms)</i>	254,032
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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)**

Non Standard Outputs: **Monitoring reports produced, quarterly reports produced.**

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

Vote: 522 Katakwi District

Workplan Details

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

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)	Non Residential buildings (Classrooms)	162,740
No. of latrine stances rehabilitated	0 (Not planned for.)		
Non Standard Outputs:	Procurement of service providers, Preparation of BOQs, Advertisement of construction works, monitoring of construction works.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	162,740
		Donor Dev't	0
		Total	162,740

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)	Furniture and fittings (Depreciation)	45,847
Non Standard Outputs:	Procurement process of a service provider and monitoring of delivery of desks		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	45,847
		Donor Dev't	0
		Total	45,847

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)	Furniture and fittings (Depreciation)	8,020
Non Standard Outputs:	Procurement process of a service provider and monitoring of delivery of desks.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,020
		Donor Dev't	0
		Total	8,020

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

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)	General Staff Salaries	671,287
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)		
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)		
Non Standard Outputs:	Continuous support supervision, provision of guidance and counselling services, timely remittance of USE		
		Wage Rec't:	671,287
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	671,287

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)	Conditional transfers for Secondary Schools	535,635
Non Standard Outputs:	mobilisation of the communities, popularisation of the USE policy.		
		Wage Rec't:	0

Vote: 522 Katakwi District

Workplan Details

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

Non Wage Rec't:	535,635
Domestic Dev't	0
Donor Dev't	0
Total	535,635

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of a dormitory in Katakwi High School.	Residential buildings (Dormitory)	144,631
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	144,631
		Donor Dev't	0
		Total	144,631

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Not planned for)	Non Residential buildings (Classrooms)	315,960
No. of classrooms constructed in USE	8 (Construction of classrooms in; Kapujan Community S.S. Magoro Comprehensive SS)		
Non Standard Outputs:	Procurement of service providers, Preperation of BOQs, Avertisement of construction works, monitoring of construction works.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	315,960
		Donor Dev't	0
		Total	315,960

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)	Residential buildings (Dormitory)	48,000
Non Standard Outputs:	Construction Monitored and supervised		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	48,000
		Donor Dev't	0
		Total	48,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education	40 (Instructors in tertiary institutions paid salaries Katakwi Technical School (20) Ngariam Technical School (20))	General Staff Salaries	235,639
Instructors paid salaries		Computer supplies and Information Technology (IT)	10,000
No. of students in tertiary education	1000 (Katakwi Technical School (600) Ngariam Technical Schoo (400))	Printing, Stationery, Photocopying and Binding	20,000
Non Standard Outputs:	3 months salaries paid to staff and non teaching staff	Small Office Equipment	15,000

Vote: 522 Katakwi District

Workplan Details

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

Bank Charges and other Bank related costs	2,000
Information and communications technology (ICT)	20,000
Electricity	10,000
Water	2,245
Travel inland	13,001
Fuel, Lubricants and Oils	8,738
Maintenance - Vehicles	20,000
Maintenance – Machinery, Equipment & Furniture	40,000
Wage Rec't:	235,639
Non Wage Rec't:	160,984
Domestic Dev't	0
Donor Dev't	0
Total	396,623

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

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	General Staff Salaries	45,549
		Computer supplies and Information Technology (IT)	920
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	150
		Small Office Equipment	600
		Information and communications technology (ICT)	700
		Electricity	600
		Travel inland	17,530
		Maintenance - Vehicles	9,500
		Wage Rec't:	45,549
		Non Wage Rec't:	32,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	77,549

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (1 tertiary school inspected in the District (Katakwi)	Computer supplies and Information Technology (IT)	1,200
No. of secondary schools inspected in quarter	12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District)	Printing, Stationery, Photocopying and Binding	1,800
No. of primary schools inspected in quarter	77 (77 primary schools inspected in the District (Government 73, Private 3 Community 1))	Information and communications technology (ICT)	642
No. of inspection reports provided to Council	3 (Reports of termly inspection in the district)	Travel inland	19,075
		Maintenance - Vehicles	2,500

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

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

Output: Sports Development services

Non Standard Outputs:	Sports and MDD festival managed and fascilitated at District, Regional and National levels	<i>Welfare and Entertainment</i>	3,990
		<i>Subscriptions</i>	1,550
		<i>Travel inland</i>	11,460
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	17,000

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	4,721,996
	<i>Non Wage Rec't:</i>	1,214,797
	<i>Domestic Dev't</i>	1,187,778
	<i>Donor Dev't</i>	0
	Total	7,124,571

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

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 ditrict and LLGs	General Staff Salaries	100,076
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Cleaning and Sanitation	1,000
		Travel inland	32,971
		<i>Wage Rec't:</i>	100,076
		<i>Non Wage Rec't:</i>	15,971
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	136,047

Output: Promotion of Community Based Management in Road Maintenance

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

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)	LG Conditional grants	47,219
Non Standard Outputs:	Monitoring Reports of supervised projects		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	47,219
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	47,219

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban	0	Transfers to other govt. units	80,901
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Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

unpaved roads periodically maintained

Length in Km of Urban unpaved roads routinely maintained **10 (Urban roads maintained in Katakwi Town Council)**

Non Standard Outputs: **Reports of monitored and supervised roads maintained**

Wage Rec't:	0
Non Wage Rec't:	80,901
Domestic Dev't	0
Donor Dev't	0
Total	80,901

Output: District Roads Maintenance (URF)

No. of bridges maintained **0 (Not Planned For)** *LG Conditional grants* 302,674

Length in Km of District roads periodically maintained **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-Iising, 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**

Wage Rec't:	0
Non Wage Rec't:	302,674
Domestic Dev't	0
Donor Dev't	0
Total	302,674

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated **0 (Not planned)** *Roads and bridges (Depreciation)* 492,000

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).)**

Non Standard Outputs: **Reports of monitored and supervised roads rehabilitated and constructed**

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	492,000
Donor Dev't	0
Total	492,000

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Not planned)	Roads and bridges (Depreciation)	106,000
Length in Km. of rural roads constructed	6 (Raising of swamps on ocorimongin - Omodoi road)		
Non Standard Outputs:	Reports of monitored and supervised roads constructed and rehabilitated		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	106,000
		Donor Dev't	0
		Total	106,000

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Woks yard fenced at District headquarters	Maintenance - Civil	5,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Vehicle Maintenance

Non Standard Outputs:	Works vehicles and equipment maintained at district headquarters	Maintenance – Machinery, Equipment & Furniture	107,219
		Wage Rec't:	0
		Non Wage Rec't:	107,219
		Domestic Dev't	0
		Donor Dev't	0
		Total	107,219

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Re-construction of the fence in works at district headquarters	Other Fixed Assets (Depreciation)	35,652
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	35,652
		Donor Dev't	0
		Total	35,652

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	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	General Staff Salaries	20,497
		Workshops and Seminars	5,000
		Printing, Stationery, Photocopying and Binding	500
		Information and communications technology (ICT)	1,500
		Travel inland	7,000
		Maintenance - Vehicles	3,000
		Wage Rec't:	20,497
		Non Wage Rec't:	0
		Domestic Dev't	17,000
		Donor Dev't	0
		Total	37,497

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	45 (Supervision visits carried out to the piped water system (Apapai RGC) and boreholes rehabilitated in all the Lower Local Governmments)	Printing, Stationery, Photocopying and Binding	1,800
No. of sources tested for water quality	120 (Suspected point water sources tested for quality compliance in all the LLGs)	Travel inland	13,400
No. of water points tested for quality	120 (Suspected water sources tested for quality compliance in all the sub-counties.)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory displays done at public places)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (Reports of Quarterly meetings conducted at District level)		
Non Standard Outputs:	Data collected (Updated WASH data base). Collection done at LLGs and updated from the District Water Office		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,200
		Donor Dev't	0
		Total	15,200

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))	Staff Training	12,000
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	Printing, Stationery, Photocopying and Binding	500
		Travel inland	4,100
		Maintenance – Other	21,900

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
7b. Water	
% of rural water point sources functional (Gravity Flow Scheme)	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)
No. of public sanitation sites rehabilitated	0 (Not planned for)
Non Standard Outputs:	1 Sector policy disseminated
	Update of Database WaSH
	Water database updated
	Decommissioning of obsolete boreholes
	Wage Rec't: 0
	Non Wage Rec't: 0
	Domestic Dev't 38,500
	Donor Dev't 0
	Total 38,500

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	Advertising and Public Relations	1,000
		Workshops and Seminars	10,500
		Hire of Venue (chairs, projector, etc)	500
		Welfare and Entertainment	1,570
No. of water and Sanitation promotional events undertaken	4 (Advocacies conducted through public media at LLGs and District headquarters)	Printing, Stationery, Photocopying and Binding	1,500
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))	Travel inland	4,500
		Maintenance – Other	1,000
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)		
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))		
Non Standard Outputs:	1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,570
		Donor Dev't	0
		Total	20,570

3. Capital Purchases

Output: Construction of public latrines in RGCs

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
7b. Water			
No. of public latrines in RGCs and public places	1 (Constructed public pit latrine District Headquarters)	Non Residential buildings (Classrooms)	15,000
Non Standard Outputs:	Reports of Monitored and supervised works		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,000
		Donor Dev't	0
		Total	15,000
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))	Other Fixed Assets (Depreciation)	162,500
No. of deep boreholes rehabilitated	0 (Not Planned For)		
Non Standard Outputs:	Outstanding obligations (works not cleared in FY 2013/14; 24,500)		
	Rain water harvesting facilities at household level constructed All at LLGs (Retention)		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	162,500
		Donor Dev't	0
		Total	162,500
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned for)	Other Fixed Assets (Depreciation)	24,955
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))		
Non Standard Outputs:	Reports of Monitored and supervised works		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	24,955
		Donor Dev't	0
		Total	24,955
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS,	1 (At Apapai RGC)	Other Fixed Assets (Depreciation)	200,000

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7b. Water			
borehole pumped, surface water)			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)		
Non Standard Outputs:	Retention/outstanding obligations settle		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	200,000
		Donor Dev't	0
		Total	200,000

Output: PRDP-Construction of dams			
No. of dams constructed	1 (New valley tank constructed in Ongongoja - Okulonyo or in Usuk Okoritok)	<i>Other Structures</i>	38,000
Non Standard Outputs:	Reports of monitoring and supervision		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	38,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	38,000

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	120,573
	<i>Non Wage Rec't:</i>	580,674
	<i>Domestic Dev't</i>	1,185,377
	<i>Donor Dev't</i>	0
	Total	1,886,624

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Quarterly Reports produced and submitted	General Staff Salaries	101,646
	Staff Appraised	Workshops and Seminars	1,500
	Salaries paid	Computer supplies and Information Technology (IT)	500
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	400
		Telecommunications	100
		Travel inland	5,500
		Maintenance - Vehicles	2,000
		<i>Wage Rec't:</i>	101,646
		<i>Non Wage Rec't:</i>	11,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	112,646

Output: River Bank and Wetland Restoration

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (130 wpmen and Men trained on Environmental planning and Mainstreaming in all the sub-counties of Ongongoja, Usuk, Magoro, Ngariam, Palam, Kapujan, Omodoi, Toroma, Katakwi and Katakwi Town Coun Council, Wetlands day celebrated.)	Workshops and Seminars	300
		Welfare and Entertainment	800
		Subscriptions	700
		Travel inland	5,105

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Non Standard Outputs: Not planned

Wage Rec't:	0
Non Wage Rec't:	6,905
Domestic Dev't	0
Donor Dev't	0
Total	6,905

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 Awareness done, Institutional Energy stoves constructed in Toroma Girls and Usuk girls primary schools respectively, Tree Nurseries Established, District Nursery Bed Managed, Seedlings distributed in Toroma, Magoro, Katakwi Town council, Exchange Visit by the members of the District Environment Committee (Standing Committee of Natural Resources), Laptop Procured,)	Workshops and Seminars Books, Periodicals & Newspapers Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications Other Utilities- (fuel, gas, firewood, charcoal) Consultancy Services- Short term Travel inland	1,000 300 700 2,600 400 400 8,400 20,000 31,333
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Non Standard Outputs: Not planned

Wage Rec't:	0
Non Wage Rec't:	65,133
Domestic Dev't	0
Donor Dev't	0
Total	65,133

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (Compliance Monitoring done in Toroma, Ngariam, Usuk, Ongongoja, Palen, Omodoi, Katakwi, Kapujan, Magoro and Kattakwi Town Council)	Travel inland	4,300
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Non Standard Outputs: Not planned

Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	2,300
Donor Dev't	0
Total	4,300

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	40 (The Status of the Environment and Natural Resource monitored, Vehicles/Motorcycle maintained)	Travel inland Maintenance - Vehicles	7,500 4,800
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Non Standard Outputs: Reports of monitoring visits conducted

Wage Rec't:	0
Non Wage Rec't:	12,300
Domestic Dev't	0
Donor Dev't	0
Total	12,300

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

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

No. of new land disputes settled within FY	15 (Institutional School land demarcated, Sensitisation of communities on land laws done, Mentoring of Area Land Committees done.)	Bank Charges and other Bank related costs	200
		Travel inland	13,083
		Maintenance - Vehicles	3,506
Non Standard Outputs:	Households in Sub-counties supported in dispute Resolutions		
		Wage Rec't:	0
		Non Wage Rec't:	16,789
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,789

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, Uk Sub-counties held,	Printing, Stationery, Photocopying and Binding	1,375
		Small Office Equipment	1,800
		Telecommunications	359
		Travel inland	7,756
		Wage Rec't:	0
		Non Wage Rec't:	11,291
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,291

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	101,646
	<i>Non Wage Rec't:</i>	127,918
	<i>Domestic Dev't</i>	2,300
	<i>Donor Dev't</i>	0
	Total	231,864

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Twelve monthly staff salaries paid,monitoring vists 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	<i>General Staff Salaries</i>	53,416
		<i>Workshops and Seminars</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	450
		<i>Welfare and Entertainment</i>	561
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Telecommunications</i>	200
		<i>Travel inland</i>	3,500
		<i>Wage Rec't:</i>	53,416
		<i>Non Wage Rec't:</i>	7,111
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	60,527	

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.)	Advertising and Public Relations	1,000
		Hire of Venue (chairs, projector, etc)	1,000
		Welfare and Entertainment	6,884
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	500
		Travel inland	22,919
		Fuel, Lubricants and Oils	500
Non Standard Outputs:	Strengthening referral to SOVCC nd DameetingsDOVCC meetings quarterly Hold follow up of and Tracing of cases within and outside the district.		
		Wage Rec't:	0
		Non Wage Rec't:	32,658
		Domestic Dev't	1,145
		Donor Dev't	0
		Total	33,803

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

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.)	Computer supplies and Information Technology (IT)	290
		Welfare and Entertainment	200
		Printing, Stationery, Photocopying and Binding	200
Non Standard Outputs:	2 stakeholder meeting held at the district headquarters	Travel inland	2,000
	3 CBS supported to attend workshops outside the district		
		Wage Rec't:	0
		Non Wage Rec't:	2,690
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,690

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)	Hire of Venue (chairs, projector, etc)	894
		Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	Proficiency tests administered in 10 sub-counties, 40 FAL instructors retained, Quarterly review meetings held, World literacy day celebrated	Bank Charges and other Bank related costs	300
		Telecommunications	200
		Travel inland	6,000
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	10,394
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,394

Output: Gender Mainstreaming

Non Standard Outputs:	Mainstreaming Gender in to the remaining six sub-county plans, 4 quarterly coordination meetings held, 16 days of activism commemorated, held radio talk shows on GBV, Conducted GBV quarterly coordination meetings, serviced and repaired one departmental vehicle, conducted an annual gender forum, disseminated police form three to various stakeholders, conducted drama shows on GBV prevention, submitted quarterly reports to line ministries/UNFPA, submission of reports to UNFPA/MGLSD, form GBV anti-violence clubs, and small male action groups in the remaining six sub-counties, monitor 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.	Advertising and Public Relations	1,000
		Workshops and Seminars	15,500
		Hire of Venue (chairs, projector, etc)	5,000
		Computer supplies and Information Technology (IT)	1,000
		Welfare and Entertainment	4,000
		Printing, Stationery, Photocopying and Binding	2,000
		Telecommunications	1,000
		Travel inland	60,000
		Carriage, Haulage, Freight and transport hire	1,500
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	2,000

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	95,000
Total	95,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (Youth Livelihood projects supported in all LLGs)	Workshops and Seminars	49,000
		Classified Expenditure	887,948
Non Standard Outputs:	Reports of monitored and supervised projects	Travel inland	47,000
		Wage Rec't:	0
		Non Wage Rec't:	535,000
		Domestic Dev't	448,948
		Donor Dev't	0
		Total	983,948

Output: Support to Youth Councils

No. of Youth councils supported	10 (10 yourth 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)	Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	300
Non Standard Outputs:	youth day celebrated	Travel inland	3,000
		Wage Rec't:	0
		Non Wage Rec't:	3,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,800

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 pwd Groups suported with IGA's)	Printing, Stationery, Photocopying and Binding	174
	Held four meetings with the grants committee at the district headquarters)	Travel inland	19,999
Non Standard Outputs:	Supported 3 PWD'S to attend the national pwd cwlebrations	Wage Rec't:	0
		Non Wage Rec't:	20,173
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,173

Output: Reprmentation on Women's Councils

No. of women councils supported	10 (10 women councils suported,4 district and sub-county meetings held at both the district headquarters and sub-county headquarters, Held one national women's day celebrations at the district headquarters Support to women groups with IGA's.)	Hire of Venue (chairs, projector, etc)	300
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	200
		Travel inland	3,000
		Transfers to Other Private Entities	3,500

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

9. Community Based Services

Non Standard Outputs: supported the gender officer and 2 women council leaders to attend workshops,(kampala)

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

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	53,416
	<i>Non Wage Rec't:</i>	619,326
	<i>Domestic Dev't</i>	450,093
	<i>Donor Dev't</i>	95,000
	Total	1,217,836

Workplan Details

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 Monthly Salaries paid; Two Vehicles & office maintained at district headquarters; Planning Department Block maintained and staff welfare.	General Staff Salaries	40,247
		Welfare and Entertainment	3,821
		Maintenance - Civil	400
		Maintenance - Vehicles	5,350
		<i>Wage Rec't:</i>	40,247
		<i>Non Wage Rec't:</i>	9,571
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	49,818

Output: District Planning

No of Minutes of TPC meetings	12 (Meetings of the TPC at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month).)	Advertising and Public Relations	50
		Hire of Venue (chairs, projector, etc)	50
		Computer supplies and Information Technology (IT)	980
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.)	Printing, Stationery, Photocopying and Binding	1,160
No of qualified staff in the Unit	1 (Budget 2014/2015 laid before District Council by 30/04/2014 at the district headquarters.)	Telecommunications	150
		Travel inland	9,233
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 & work plan prepared and submitted to line Ministries at district level; Prepared 12 monthly DTPC minutes; Prepared Budget Desk minutes at District level; Development Plans reviewed and 10 LLGs mentored.	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,623
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,623

Output: Statistical data collection

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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.	<i>Hire of Venue (chairs, projector, etc)</i> 1,500 <i>Computer supplies and Information Technology (IT)</i> 960 <i>Welfare and Entertainment</i> 7,900 <i>Printing, Stationery, Photocopying and Binding</i> 5,922 <i>Telecommunications</i> 1,531 <i>Medical and Agricultural supplies</i> 12,009 <i>Travel inland</i> 52,901 <i>Fuel, Lubricants and Oils</i> 1,100
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,281 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 80,542 Total 83,823

Output: Demographic data collection

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.	<i>Hire of Venue (chairs, projector, etc)</i> 1,900 <i>Books, Periodicals & Newspapers</i> 600 <i>Welfare and Entertainment</i> 13,085 <i>Printing, Stationery, Photocopying and Binding</i> 2,550 <i>Telecommunications</i> 610 <i>Medical and Agricultural supplies</i> 220 <i>Travel inland</i> 27,271
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 600 <i>Domestic Dev't</i> 0

Vote: 522 Katakwi District

Workplan Details

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

Donor Dev't 45,636

Total 46,236

Output: Project Formulation

Non Standard Outputs:	Prepared and formulated projects and project profiles at the district headquarters and LLGs.	Computer supplies and Information Technology (IT)	420
		Printing, Stationery, Photocopying and Binding	360
		Travel inland	1,120
		Wage Rec't:	0
		Non Wage Rec't:	1,900
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,900

Output: Development Planning

Non Standard Outputs:	Reviewed district and sub county development plans; Mentored LLGs at district level and LLGs levels.	Computer supplies and Information Technology (IT)	420
		Printing, Stationery, Photocopying and Binding	600
		Telecommunications	300
		Travel inland	4,079
		Wage Rec't:	0
		Non Wage Rec't:	5,399
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,399

Output: Management Information Systems

Non Standard Outputs:	Printer, Uninterruptable Power Suppliers (UPSs2), LCD Projector and Photocopier Procured at district level and through the procurement process.	Computer supplies and Information Technology (IT)	4,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,000
		Donor Dev't	0
		Total	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.	Computer supplies and Information Technology (IT)	2,965
		Welfare and Entertainment	490
		Printing, Stationery, Photocopying and Binding	2,132
		Telecommunications	400
		Travel inland	25,606
		Fuel, Lubricants and Oils	232

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,742
<i>Domestic Dev't</i>	6,083
<i>Donor Dev't</i>	0
<i>Total</i>	31,825

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Reports on monitored and evaluated district projects at both district and LLGs.	Printing, Stationery, Photocopying and Binding	360
		Travel inland	2,135
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,495
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,495

3. Capital Purchases

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,	Transport equipment	3,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,300
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,300

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	40,247
	<i>Non Wage Rec't:</i>	58,117
	<i>Domestic Dev't</i>	15,878
	<i>Donor Dev't</i>	126,178
	Total	240,420

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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.	General Staff Salaries	35,598
		Computer supplies and Information Technology (IT)	950
		Printing, Stationery, Photocopying and Binding	900
		Telecommunications	500
		Travel inland	3,807
		Maintenance - Vehicles	8,000
		Maintenance – Machinery, Equipment & Furniture	1,200
		<i>Wage Rec't:</i>	35,598
		<i>Non Wage Rec't:</i>	14,207
		<i>Domestic Dev't</i>	1,150
		<i>Donor Dev't</i>	0
		Total	50,955

Output: Internal Audit

No. of Internal Department Audits	4 (Lower local governments of Palam, Omodoi, Magoro, Katakwi, Toroma, Kapujan, Usuk, Ongongoja and Ngariam Reports delivered to Office of the Auditor General, Local Gov't PAC, Ministry of Local Gov't, RDC and district council)	Printing, Stationery, Photocopying and Binding	200
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (District headquarters, Ministry of Local Government and office of the Auditor General)	Subscriptions	1,000
Non Standard Outputs:	At the lower local governments, health centres and at the district headquarters	Travel inland	26,361
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,161
		<i>Domestic Dev't</i>	1,400
		<i>Donor Dev't</i>	0
		Total	27,561

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	35,598
	Non Wage Rec't:	40,368
	Domestic Dev't	2,550
	Donor Dev't	0
	Total	78,516

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kapujan		<i>LCIV: Toroma</i>		553,026.79
Sector: Works and Transport				15,082.57
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,082.57</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,730.92
LCII: Orimai				
Kapujan Sub County	Kapujan Sub County Headquarters	Other Transfers from Central Government	263101 LG Conditional grants	3,730.92
Output: District Roads Maintenance (URF)				11,351.65
LCII: Kokorio				
Kapujan- Kokorio, Toroma- Kokorio		URF	263101 LG Conditional grants	11,351.65
<i>Lower Local Services</i>				
Sector: Education				316,524.32
<i>LG Function: Pre-Primary and Primary Education</i>				<i>73,655.83</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				32,607.50
LCII: Orimai				
Construction of a 5 - stance drainable pit latrine	Akoboi Kapujan P/S	Conditional Grant to SFG	231001 Non Residential buildings (Classrooms)	16,268.04
Construction of 1 5- stance drainable pit latrine	Orimai Kapujan P/S	Conditional Grant to SFG	231001 Non Residential buildings (Classrooms)	16,339.47
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,048.33
LCII: Kapujan				
Adodoi - Kapujan P/S	Adodoi-Kapujan P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,468.42
Ariet P/S	Ariet P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,897.18
LCII: Kokorio				
Kokorio P/S	Kokorio P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,038.04
Omosingo P/S	Omosingo P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,354.89
LCII: Orimai				
Akoboi -Kapujan P/S	Akoboi -Kapujan P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,328.53
Orimai-Kapujan P/S	Orimai-Kapujan P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,961.26

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				242,868.50
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				197,000.00
LCII: Orimai				
Contruction of classrooms	Kapujan Community SS	Conditional Grant to SFG	231001 Non Residential buildings (Classrooms)	197,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				45,868.50
LCII: Orimai				
Kapujan Community SS	Kapujan Community SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	45,868.50
<i>Lower Local Services</i>				
Sector: Health				17,319.90
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				2,592.45
LCII: Orimai				
Retention for fencing of Kapujan HCIII by Holy Hands		PRDP	231001 Non Residential buildings (Classrooms)	1,892.72
Retention for construction of a 5 stance drainablepitlatrine in Kapujan HCIII		PRDP	231001 Non Residential buildings (Classrooms)	699.73
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,727.45
LCII: Kapujan				
Damasiko	Damasiko HCII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,681.86
LCII: Kokorio				
Kokorio	Kokorio HCII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,681.86
LCII: Orimai				
Kapujan	Kapujan HCIII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	7,363.73
<i>Lower Local Services</i>				
Sector: Water and Environment				204,100.00
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				4,100.00
LCII: Kokorio				

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of Boreholes	Kokorio P/S	PRDP	231007 Other Fixed Assets (Depreciation)	4,100.00
Output: Construction of piped water supply system				200,000.00
LCII: Orimai				
Construction of piped water scheme	Apapai Rural Growth Centre	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	200,000.00
<i>Capital Purchases</i>				
LCIII: Magoro		<i>LCIV: Toroma</i>		502,822.51
Sector: Agriculture				57,932.03
<i>LG Function: Agricultural Advisory Services</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				10,000.00
LCII: Magoro				
Magoro		Conditional Grant for NAADS	263204 Transfers to other govt. units	10,000.00
<i>Lower Local Services</i>				
LG Function: District Production Services				47,932.03
<i>Capital Purchases</i>				
Output: Crop marketing facility construction				47,932.03
LCII: Orimai				
Market stalls	Magoro Centre	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	47,932.03
<i>Capital Purchases</i>				
Sector: Works and Transport				97,055.49
<i>LG Function: District, Urban and Community Access Roads</i>				<i>97,055.49</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,486.79
LCII: Magoro				
Magoro Sub County	Magoro Sub County Headquarters	Other Transfers from Central Government	263101 LG Conditional grants	4,486.79
Output: District Roads Maintenance (URF)				92,568.70
LCII: Magoro				
magoro-Angisa, Magoro- Opeta & Magoro- Bisna		URF	263101 LG Conditional grants	92,568.70
<i>Lower Local Services</i>				
Sector: Education				315,789.41
<i>LG Function: Pre-Primary and Primary Education</i>				<i>122,778.91</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				50,871.43
LCII: Kamenu				
Construction of one 2-classroom block+office+lightennin g arrestor.	Osudio P/S	PRDP	231001 Non Residential buildings (Classrooms)	50,871.43
Output: Latrine construction and rehabilitation				16,339.47

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Omasia				
Construction of a 5 - stance drainable pit latrine	Omasia P/S	Conditional Grant to SFG	231001 Non Residential buildings (Classrooms)	16,339.47
Output: Provision of furniture to primary schools				7,677.16
LCII: Kamenu				
Procurement of 36 3-seater desks	Osudio P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,031.43
LCII: Omasia				
Procurement of 33 3-seater desks	Omasia P/S	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,645.74
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,890.85
LCII: Kamenu				
Kamenu P/S	Kamenu P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,233.55
Osudio P/S	Osudio P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,517.22
LCII: Magoro				
Apeero P/S	Apeero P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,977.53
Magoro P/S	Magoro P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,379.61
LCII: Omasia				
Omasia P/S	Omasia P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,803.17
Oriau P/S	Oriau P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,246.56
LCII: Opeta				
Opeta P/S	Opeta P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,733.22
<i>Lower Local Services</i>				
LG Function: Secondary Education				193,010.50
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				118,960.00
LCII: Magoro				
Construction of classrooms	Magoro Comprehensive SS	Conditional Grant to SFG	231001 Non Residential buildings (Classrooms)	118,960.00
Output: Teacher house construction				24,000.00

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Magoro				
Construction of one Block of 4 in 1 teshers house	Magoro Comprehensive SS	Construction of Secondary Schools	231002 Residential buildings (Dormitory)	24,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				50,050.50
LCII: Magoro				
Magoro Comprehensive SS	Magoro Comprehensive SS	Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	50,050.50
<i>Lower Local Services</i>				
Sector: Health				11,045.59
LG Function: Primary Healthcare				11,045.59
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,045.59
LCII: Magoro				
Magoro	Magoro HCIII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	7,363.73
LCII: Opeta				
Opeta HCII	Opeta HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,681.86
<i>Lower Local Services</i>				
Sector: Water and Environment				21,000.00
LG Function: Rural Water Supply and Sanitation				21,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,000.00
LCII: Omasia				
Drilling and rehabilitation of boreholes	Kaikamosing - Atia	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,000.00
<i>Capital Purchases</i>				
LCIII: Omodoi		LCIV: Toroma		188,324.97
Sector: Agriculture				10,000.00
LG Function: Agricultural Advisory Services				10,000.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				10,000.00
LCII: Omodoi				
Omodoi		Conditional Grant for NAADS	263204 Transfers to other govt. units	10,000.00
<i>Lower Local Services</i>				
Sector: Works and Transport				26,871.83
LG Function: District, Urban and Community Access Roads				26,871.83
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,168.53
LCII: Omodoi				

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Omodoi Sub County	Omodoi Sub County headquarters	Other Transfers from Central Government	263101 LG Conditional grants	4,168.53
Output: District Roads Maintenance (URF)				22,703.30
LCII: Omodoi				
Roads		URF	263101 LG Conditional grants	22,703.30
<i>Lower Local Services</i>				
Sector: Education				130,737.58
LG Function: Pre-Primary and Primary Education				43,434.08
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,434.08
LCII: Amusia				
Amusia P/S	Amusia P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,278.11
Adere P/S	Adere P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,209.80
LCII: Angodingod				
Akisim-Toroma P/S	Akisim-Toroma P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,148.31
Angodingod P/S	Angodingod P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,909.21
LCII: Aparisia				
Aparisa-Toroma P/S	Aparisa-Toroma P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,957.03
LCII: Asuret				
Toroma Boys P/S	Toroma Boys P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,558.20
Toroma Girls P/S	Toroma Girls P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,505.18
LCII: Omodoi				
Omodoi P/S	Omodoi P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,868.22
<i>Lower Local Services</i>				
LG Function: Secondary Education				87,303.50
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				87,303.50
LCII: Asuret				
Toroma SS	Toroma SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	87,303.50

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				16,515.56
LG Function: Primary Healthcare				16,515.56
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,833.70
LCII: Asuret				
St. Kevin Toroma HC III	St. Kevin Toroma HC III	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	12,833.70
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,681.86
LCII: Omodoi				
Omodoi HCII	Omodoi HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,681.86
<i>Lower Local Services</i>				
Sector: Water and Environment				4,200.00
LG Function: Rural Water Supply and Sanitation				4,200.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				4,200.00
LCII: Angodingod				
Rehabilitation of Boreholes	Akisim Toroma P/S or Amukurat	PRDP	231007 Other Fixed Assets (Depreciation)	4,200.00
<i>Capital Purchases</i>				
LCIII: Toroma		LCIV: Toroma		182,490.70
Sector: Agriculture				20,000.00
LG Function: Agricultural Advisory Services				20,000.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				20,000.00
LCII: Toroma				
Kapujan		Conditional Grant for NAADS	263204 Transfers to other govt. units	10,000.00
Toroma		Conditional Grant for NAADS	263204 Transfers to other govt. units	10,000.00
<i>Lower Local Services</i>				
Sector: Works and Transport				26,532.37
LG Function: District, Urban and Community Access Roads				26,532.37
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,830.37
LCII: Toroma				
Toroma Sub County	Toroma Sub County Headquarters	Other Transfers from Central Government	263101 LG Conditional grants	3,830.37
Output: District Roads Maintenance (URF)				22,702.00
LCII: Ominya				
Toroma- Koorio, toroma -Akurao,		URF	263101 LG Conditional grants	22,702.00
<i>Lower Local Services</i>				
Sector: Education				117,927.80
LG Function: Pre-Primary and Primary Education				45,711.30

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				16,339.57
LCII: Apuuton				
Construction of a 5 - stance drainable pit latrine	Apuuton-Toroma P/S	Conditional Grant to SFG	231001 Non Residential buildings (Classrooms)	16,339.57
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,371.74
LCII: Akurao				
Akurao P/S	Akurao P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,084.23
LCII: Apuuton				
Apuuton -Toroma P/S	Apuuton -Toroma P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,118.39
LCII: Ominya				
Ongatunyo P/S	Ongatunyo P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,352.29
LCII: Toroma				
Atoroma P/S	Atoroma P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,816.83
<i>Lower Local Services</i>				
LG Function: Secondary Education				72,216.50
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				72,216.50
LCII: Toroma				
Toroma High School	Toroma High School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	72,216.50
<i>Lower Local Services</i>				
Sector: Health				18,030.52
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				18,030.52
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,030.52
LCII: Akurao				
Akurao	Akurao HCII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,681.86
LCII: Toroma				
Toroma	Toroma HCIV	Conditional Grant to PHC - development	263104 Transfers to other govt. units	14,348.66
<i>Lower Local Services</i>				
LCIII: Katakwi		<i>LCIV: Usuk</i>		1,264,082.70
Sector: Agriculture				10,000.00

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				10,000.00
LCII: Katakwi				
Katakwi SC		Conditional Grant for NAADS	263204 Transfers to other govt. units	10,000.00
<i>Lower Local Services</i>				
Sector: Works and Transport				580,983.99
<i>LG Function: District, Urban and Community Access Roads</i>				<i>580,983.99</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				443,000.00
LCII: Katakwi				
Katakwi-Toroma Road low cost sealing		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	403,000.00
Apoolin swamp		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	40,000.00
Output: PRDP-Rural roads construction and rehabilitation				106,000.00
LCII: Dadas				
Ocorimongin- Omodoi Roads.	Ocorimongin- Omodoi Roads	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	106,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,280.69
LCII: Katakwi				
Katakwi Sub County	Katakwi Sub County Headquarters	Other Transfers from Central Government	263101 LG Conditional grants	9,280.69
Output: District Roads Maintenance (URF)				22,703.30
LCII: Katakwi				
katakwi- Toroma, Aleles Omodoi - Adere, Gatom -Toroma & Ocorimongin - Omodoi		URF	263101 LG Conditional grants	22,703.30
<i>Lower Local Services</i>				
Sector: Education				611,079.18
<i>LG Function: Pre-Primary and Primary Education</i>				<i>333,318.19</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				150,000.00
LCII: Katakwi				
Procurement of a bus under presidential pledge.	Katakwi High School	PRDP	231009 Classified Assets	150,000.00
Output: PRDP-Classroom construction and rehabilitation				50,771.43
LCII: Aleles				
Construction of 2 classrooms with office and lightening arrestor.	Lalei P/S	PRDP	231001 Non Residential buildings (Classrooms)	50,771.43
Output: Latrine construction and rehabilitation				32,107.50
LCII: Dadas				

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 5-stance drainable Pit Latrine LCII: Katakwi	Aterai P/S	LGMSD (Former LGDP)	231001 Non Residential buildings (Classrooms)	15,718.04
Construction of 1 5-stance drainable pit latrine LCII: Katakwi	Olela P/S	Conditional Grant to SFG	231001 Non Residential buildings (Classrooms)	16,389.47
Output: Provision of furniture to primary schools LCII: Katakwi				12,295.26
Procurement of 80 3-seater desks	Alogook P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	8,871.43
Procurement of 30 3-seater desks	Agurigur P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,423.83
Output: PRDP-Provision of furniture to primary schools LCII: Aleles				4,010.00
Procurement of 36 3-seater desks <i>Capital Purchases</i> <i>Lower Local Services</i>	Lalei P/s	PRDP	231006 Furniture and fittings (Depreciation)	4,010.00
Output: Primary Schools Services UPE (LLS) LCII: Abella				84,134.00
Getom P/S	Getom P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,106.35
Abela P/S LCII: Abwanget	Abela P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,649.62
Abwanget P/S LCII: Aleles	Abwanget P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,279.74
Agurigur P/S LCII: Aliakamer	Agurigur P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,894.58
Alogook P/S LCII: Aliakamer	Alogook P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,487.29
Aliakamer P/S LCII: Alukucok	Aliakamer P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,815.20
Alukucok P/S LCII: Dadas	Alukucok P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,555.60

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lalei P/S	Lalei P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,237.12
Akoboi P/S	Akoboi P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,792.11
Dadas P/S	Dadas P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,758.92
Aterai P/S	Aterai P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,526.65
LCII: Katakwi				
Olela P/S	Olela P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,002.25
Apolin P/S	Apolin P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,424.18
Ocorimongin P/S	Ocorimongin P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,604.40
<i>Lower Local Services</i>				
LG Function: Secondary Education				277,760.99
<i>Capital Purchases</i>				
Output: Other Capital				144,631.00
LCII: Katakwi				
Construction of a dormitory	Katakwi High School	Conditional Grant to SFG	231002 Residential buildings (Dormitory)	144,631.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				133,129.99
LCII: Katakwi				
Katakwi High School	Katakwi High School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	102,059.50
Priscilla Comprehensive Girls SS	Priscilla Comprehensive Girls SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	31,070.50
<i>Lower Local Services</i>				
Sector: Health				15,919.53
LG Function: Primary Healthcare				15,919.53
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,555.80
LCII: Aliakamer				
Katakwi C.O.U HC II	Katakwi C.O.U HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	8,555.80
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,363.73
LCII: Aliakamer				

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Aliakamer	Aliakamer HCII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,681.86
LCII: Alukucok				
Akoboi	Akoboi HC II	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,681.86
Lower Local Services				
Sector: Water and Environment				46,100.00
LG Function: Rural Water Supply and Sanitation				46,100.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				42,000.00
LCII: Abella				
Drilling and rehabilitation of boreholes in Cheele Village	Cheele	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,000.00
Drilling and rehabilitation of boreholes in Getom Village	Getom	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,000.00
Output: PRDP-Borehole drilling and rehabilitation				4,100.00
LCII: Aleles				
Rehabilitation of Boreholes	Agurigur P/S	PRDP	231007 Other Fixed Assets (Depreciation)	4,100.00
Capital Purchases				
LCIII: Katakwi T.C		LCIV: Usuk		802,910.56
Sector: Agriculture				10,000.00
LG Function: Agricultural Advisory Services				10,000.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				10,000.00
LCII: Northern Ward				
Katakwi TC		Conditional Grant for NAADS	263204 Transfers to other govt. units	10,000.00
Lower Local Services				
Sector: Works and Transport				116,553.33
LG Function: District, Urban and Community Access Roads				80,901.33
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				80,901.33
LCII: Southern Ward				
Katakwi Town Council		Other Transfers from Central Government	263104 Transfers to other govt. units	80,901.33
Lower Local Services				
LG Function: District Engineering Services				35,652.00
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				35,652.00
LCII: Northern Ward				
Fencing works yard	District Headquarters	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	35,652.00

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Education				147,580.62
LG Function: Pre-Primary and Primary Education				116,946.12
<i>Capital Purchases</i>				
Output: Other Capital				7,348.44
LCII: Northern Ward				
REHABILITATION OF OFFICE	District Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Classrooms)	7,348.44
Output: Classroom construction and rehabilitation				51,200.24
LCII: Southern Ward				
Construction of a 2-classroom block, Office and lightening Arrestor	Apeleun P/S	LGMSD (Former LGDP)	231001 Non Residential buildings (Classrooms)	51,200.24
Output: Latrine construction and rehabilitation				16,277.49
LCII: Northern Ward				
Construction of a 5 - stance drainable pit latrine	Apuuton P/S	Conditional Grant to SFG	231001 Non Residential buildings (Classrooms)	16,277.49
Output: Provision of furniture to primary schools				5,760.17
LCII: Southern Ward				
Procurement of 12 Office Chairs and 2 Tables	Apeleun P/S	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	1,800.17
Procurement of 36 3-seater desks, two Office tables, 12 Office chairs	Apeleun P/S	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,960.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,359.78
LCII: Northern Ward				
Katakwi P/S	Katakwi P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	13,632.46
Apuuton P/S	Apuuton P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,727.05
LCII: Southern Ward				
Apeleun P/S	Apeleun P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,312.27
LCII: Western Ward				
Katakwi T/Ship P/S	Katakwi T/Ship P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,688.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				30,634.50
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				30,634.50

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Northern Ward				
Standard Secondary School	Standard Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	30,634.50
<i>Lower Local Services</i>				
Sector: Health				193,899.51
LG Function: Primary Healthcare				193,899.51
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				83,649.51
LCII: Northern Ward				
Procure Vehicle for DHOs Office	District HeadQuarters	PRDP	231005 Machinery and equipment	83,649.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				110,250.00
LCII: Southern Ward				
Katakwi District Hospital	Katakwi District Hospital	Conditional Grant to District Hospitals	263104 Transfers to other govt. units	110,250.00
<i>Lower Local Services</i>				
Sector: Water and Environment				55,554.72
LG Function: Rural Water Supply and Sanitation				55,554.72
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				15,000.00
LCII: Northern Ward				
Construction of one five stance pit latrine at District Headquarters	District Headquarters	Conditional transfer for Rural Water	231001 Non Residential buildings (Classrooms)	15,000.00
Output: Borehole drilling and rehabilitation				36,499.72
LCII: Northern Ward				
Outstanding obligations (works not cleared in FY 2013/14;	In All LLGs	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	36,499.72
Output: PRDP-Borehole drilling and rehabilitation				4,055.00
LCII: Northern Ward				
Rehabilitation of Boreholes	District Headquarters	PRDP	231007 Other Fixed Assets (Depreciation)	4,055.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				262,125.17
LG Function: District and Urban Administration				258,825.17
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				7,771.33
LCII: Northern Ward				
Construction of council chambers	District Headquarters	Locally Raised Revenue and LDG	231001 Non Residential buildings (Classrooms)	7,771.33
Output: PRDP-Buildings & Other Structures				221,053.83
LCII: Northern Ward				

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Council Resource Centre / Chambers	District Headquarters	PRDP	231001 Non Residential buildings (Classrooms)	215,053.83
Construction of Council Resource Centre / Chambers (Production of BOQs and Plans)	District Headquarters	PRDP	231001 Non Residential buildings (Classrooms)	6,000.00
Output: PRDP-Vehicles & Other Transport Equipment				30,000.00
LCII: Northern Ward				
Procurement of Two Motorcycles	District Headquarters	PRDOP	231004 Transport equipment	30,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				3,300.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				3,300.00
LCII: Northern Ward				
Procurement of tyres	District Headquarters	Locally Raised Revenues	231004 Transport equipment	3,300.00
<i>Capital Purchases</i>				
Sector: Accountability				17,197.21
LG Function: Financial Management and Accountability(LG)				17,197.21
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				1,000.00
LCII: Northern Ward				
Maintenance of two finance buildings	District Hqtrs	Locally Raised Revenues	231001 Non Residential buildings (Classrooms)	1,000.00
Output: Vehicles & Other Transport Equipment				4,317.21
LCII: Northern Ward				
Repairs and maintenance of 1 vehicle, 2 Motorcycles and 1 Bicycle.	District Hqtrs	District Unconditional Grant - Non Wage	231004 Transport equipment	4,317.21
Output: Office and IT Equipment (including Software)				6,480.00
LCII: Northern Ward				
Computer Maintenance and supplies	District Headquarters	District Unconditional Grant - Non Wage	231005 Machinery and equipment	2,000.00
Purchase of Desk Top Computers	District Headquarters	District Unconditional Grant - Non Wage	231005 Machinery and equipment	2,000.00
Maintenance of Broadband internet system	District Headquarters	District Unconditional Grant - Non Wage	231005 Machinery and equipment	2,480.00
Output: Furniture and Fixtures (Non Service Delivery)				5,400.00
LCII: Northern Ward				
Procurement and installation of permanent book shelves for the records store.	Finance Department at District Headquarters	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,000.00

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement and installation of permanent book shelves for the records store.	Finance Department at District Headquarters	Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	1,000.00
Procurement of office desks	Finance Department at District Headquarters	Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	1,400.00
<i>Capital Purchases</i>				
LCIII: Ngariam		<i>LCIV: Usuk</i>		200,249.55
Sector: Agriculture				10,000.00
LG Function: Agricultural Advisory Services				10,000.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				10,000.00
LCII: Kaikamosing				
Ngariam		Conditional Grant for NAADS	263204 Transfers to other govt. units	10,000.00
<i>Lower Local Services</i>				
Sector: Works and Transport				60,058.74
LG Function: District, Urban and Community Access Roads				60,058.74
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,038.32
LCII: Kaikamosing				
Ngariam Sub County	Ngariam Sub County Headquarters	Other Transfers from Central Government	263101 LG Conditional grants	6,038.32
Output: District Roads Maintenance (URF)				54,020.42
LCII: Kaikamosing				
Odoot- Ngariam, Odoot Olupe Oriau and Omodoi Ngariam		URF	263101 LG Conditional grants	54,020.42
<i>Lower Local Services</i>				
Sector: Education				80,194.60
LG Function: Pre-Primary and Primary Education				25,382.05
<i>Capital Purchases</i>				
Output: PRDP-Provision of furniture to primary schools				4,010.00
LCII: Osobut				
Procurement of 36 3-seater desks	Acanga P/S	PRDP	231006 Furniture and fittings (Depreciation)	4,010.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,372.05
LCII: Bisina				
Olupe P/S	Olupe P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,211.43
LCII: Kaikamosing				
Acanga P/S	Acanga P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,715.33

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Osobut				
Opeuru Aodot P/S	Opeuru Aodot P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,533.48
LCII: Pakwi				
Ocwiin P/S	Ocwiin P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,911.81
Lower Local Services				
LG Function: Secondary Education				54,812.55
Capital Purchases				
Output: Teacher house construction				24,000.00
LCII: Kaikamosing				
Construction of one Block of 4 in 1 teshers house	Ngariam Seed SS	Construction of Secondary Schools	231002 Residential buildings (Dormitory)	24,000.00
Capital Purchases				
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				30,812.55
LCII: Kaikamosing				
Ngariam Seed SS	Ngariam Seed SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	30,812.55
Lower Local Services				
Sector: Health				49,996.22
LG Function: Primary Healthcare				49,996.22
Capital Purchases				
Output: Healthcentre construction and rehabilitation				38,950.63
LCII: Kaikamosing				
Construction of A fence in Ngariam HCIII - PHC Development		Conditional Grant to PHC - development	231001 Non Residential buildings (Classrooms)	38,950.63
Capital Purchases				
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,045.59
LCII: Bisina				
Bisina	Bisina HC II	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,681.86
LCII: Kaikamosing				
Ngariam	Ngariam HC III	Conditional Grant to PHC - development	263104 Transfers to other govt. units	7,363.73
Lower Local Services				
LCIII: Ongongoja		LCIV: Usuk		597,368.31
Sector: Agriculture				125,171.84
LG Function: Agricultural Advisory Services				
Lower Local Services				
Output: LLG Advisory Services (LLS)				10,000.00

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ongongoja				
Ongongoja		Conditional Grant for NAADS	263204 Transfers to other govt. units	10,000.00
<i>Lower Local Services</i>				
LG Function: District Production Services				115,171.84
<i>Capital Purchases</i>				
Output: Valley dam construction				115,171.84
LCII: Okocho				
De-silting of Valley tanks/dams		PRDP	312104 Other Structures	115,171.84
<i>Capital Purchases</i>				
Sector: Works and Transport				81,743.35
LG Function: District, Urban and Community Access Roads				81,743.35
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				24,999.80
LCII: Okuda				
Aojabule Swamp		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	24,999.80
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,929.83
LCII: Ongongoja				
Ongongoja Sub county	Ongongoja Sub County Headquarters	Other Transfers from Central Government	263101 LG Conditional grants	3,929.83
Output: District Roads Maintenance (URF)				52,813.73
LCII: Ongongoja				
Usuk-Ongongoja, Ongongoja- Obwobwo, Aketa - Adacar& Adacar- Arengecora		UrF	263101 LG Conditional grants	52,813.73
<i>Lower Local Services</i>				
Sector: Education				131,931.12
LG Function: Pre-Primary and Primary Education				109,293.62
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				50,771.43
LCII: Obwobwo				
Construction of one 2-classroom block with office and lightening arrestor	Obwobwo P/S	PRDP	231001 Non Residential buildings (Classrooms)	50,771.43
Output: Latrine construction and rehabilitation				16,339.47
LCII: Omukuny				
Construction of a 5 - stance drainable pit latrine	Obulengorok P/S	Conditional Grant to SFG	231001 Non Residential buildings (Classrooms)	16,339.47
Output: Provision of furniture to primary schools				4,081.43
LCII: Obwobwo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 36 3-seater desks	Obwobwo P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,081.43
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,101.29
LCII: Aketa				
Akwamor P/S	Akwamor P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,357.49
LCII: Obwobwo				
Obwobwo P/S	Obwobwo P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,232.05
LCII: Okocho				
Okocho P/S	Okocho P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,966.47
LCII: Okuda				
Obulengorok P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,946.79
Okuda P/S	Okuda P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,133.68
LCII: Ongatunyo				
Aketa P/S	Aketa P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,576.10
LCII: Ongongoja				
Ongongoja P/S	Ongongoja P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,888.72
<i>Lower Local Services</i>				
LG Function: Secondary Education				22,637.50
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				22,637.50
LCII: Okuda				
Ongongoja SS	Ongongoja SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	22,637.50
<i>Lower Local Services</i>				
Sector: Health				174,222.00
LG Function: Primary Healthcare				174,222.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				94,100.42
LCII: Okocho				
construction of a staff house in okcho HCII		Conditional Grant to PHC - development	231002 Residential buildings (Dormitory)	36,100.42

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ongongoja				
Construction of a Maternity in Omodoi HCII - PHC Development		Conditional Grant to PHC - development	231001 Non Residential buildings (Classrooms)	58,000.00
Output: PRDP-Healthcentre construction and rehabilitation				65,394.13
LCII: Okocho				
Installation of solar in Okocho HCII by Gino Enterprises		PRDP	231001 Non Residential buildings (Classrooms)	4,468.78
Retention for construction of a maternity ward in Okocho HCII by Dio builders and Engineers		PRDP	231001 Non Residential buildings (Classrooms)	2,925.35
LCII: Ongongoja				
Construction of a maternity Ward in Ongongoja HCII	Ongongoja HCII	PRDP	231001 Non Residential buildings (Classrooms)	58,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,727.45
LCII: Aketa				
Aketa Health Unit	Aketa HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	7,363.73
LCII: Okocho				
Okocho	Okocho HCII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,681.86
LCII: Ongongoja				
Ongongoja	Ongongoja HC II	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,681.86
<i>Lower Local Services</i>				
Sector: Water and Environment				84,300.00
LG Function: Rural Water Supply and Sanitation				84,300.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				42,000.00
LCII: Okuda				
Drilling and rehabilitation of boreholes	Aputon	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,000.00
LCII: Omukuny				
Drilling and rehabilitation of boreholes	Majengo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,000.00
Output: PRDP-Borehole drilling and rehabilitation				4,300.00
LCII: Okocho				
Rehabilitation of Boreholes	Okuliak	PRDP	231007 Other Fixed Assets (Depreciation)	4,300.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Construction of dams LCII: Omukuny				38,000.00
Construction of new valley tank	Okulonyo	PRDP	312104 Other Structures	38,000.00
<i>Capital Purchases</i>				
LCIII: Palam		<i>LCIV: Usuk</i>		159,841.58
Sector: Agriculture				10,000.00
LG Function: Agricultural Advisory Services				10,000.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Palam				10,000.00
Palam		Conditional Grant for NAADS	263204 Transfers to other govt. units	10,000.00
<i>Lower Local Services</i>				
Sector: Works and Transport				19,936.01
LG Function: District, Urban and Community Access Roads				19,936.01
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: Palam				4,800.48
Palam Sub County	Palam Sub County Headquarters	Other Transfers from Central Government	263101 LG Conditional grants	4,800.48
Output: District Roads Maintenance (URF) LCII: Palam				15,135.54
Ngariam- Palaam-lising & Obulejet OLILIM		URF	263101 LG Conditional grants	15,135.54
<i>Lower Local Services</i>				
Sector: Education				116,565.68
LG Function: Pre-Primary and Primary Education				116,565.68
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation LCII: Ngariam				50,945.89
struction of 2 classrooms with an office and lightening arrestor.	Alengo St. Paul P/S	PRDP	231001 Non Residential buildings (Classrooms)	50,945.89
Output: Latrine construction and rehabilitation LCII: Ngariam				16,389.47
Construction of a 5-stance drainable pit latrine	Ngariam P/S	Conditional Grant to SFG	231001 Non Residential buildings (Classrooms)	16,389.47
Output: Provision of furniture to primary schools LCII: Ngariam				11,951.43
Procurement of 36 3-seater desks LCII: Palam	Alengo St Paul P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,031.43

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 72 3-seater desks	ObuleAjet P/S	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	7,920.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,278.90
LCII: Acanga				
Obuleajet P/S	Obuleajet P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,406.28
LCII: Ngariam				
Ngariam P/S	Ngariam P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,494.12
Amorwongora P/S	Amorwongora P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,044.21
LCII: Odoot				
Odoot P/S	Odoot P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,216.63
Alengo P/S	Alengo P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,171.41
LCII: Okwamomwar				
Okwamomwar P/S	Okwamomwar P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,144.08
LCII: Olilim				
Olilim P/S	Olilim P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,108.96
LCII: Palam				
Palam P/S	Palam P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,693.21
<i>Lower Local Services</i>				
Sector: Health				13,339.89
LG Function: Primary Healthcare				13,339.89
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				1,698.27
LCII: Palam				
Retention for Completion of OPD in Palam HCII by OBA and sonsEnterprises		PRDP	231001 Non Residential buildings (Classrooms)	1,698.27
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,277.90

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ngariam				
Ngariam C.O.U HC II	Ngariam C.O.U HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	4,277.90
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,363.73
LCII: Olilim				
Olilim	Olilim HC II	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,681.86
LCII: Palam				
PALAM HC II	Palam HCII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,681.86
Lower Local Services				
LCIII: Usuk		LCIV: Usuk		298,348.38
Sector: Agriculture				10,000.00
LG Function: Agricultural Advisory Services				10,000.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				10,000.00
LCII: Usuk				
Usuk		Conditional Grant for NAADS	263204 Transfers to other govt. units	10,000.00
Lower Local Services				
Sector: Works and Transport				39,629.15
LG Function: District, Urban and Community Access Roads				39,629.15
Capital Purchases				
Output: Rural roads construction and rehabilitation				24,000.00
LCII: Koritok				
Okoritok swamp		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	24,000.00
Capital Purchases				
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				6,953.33
LCII: Usuk				
Usuk Sub County	Usuk Sub County Headquarters	Other Transfers from Central Government	263101 LG Conditional grants	6,953.33
Output: District Roads Maintainece (URF)				8,675.83
LCII: Usuk				
Usuk- Oigoimomwa		URF	263101 LG Conditional grants	8,675.83
Lower Local Services				
Sector: Education				199,043.90
LG Function: Pre-Primary and Primary Education				136,062.41
Capital Purchases				
Output: PRDP-Classroom construction and rehabilitation				50,671.43
LCII: Aakum				
Construction of 2 classrooms with office and lightening arrestor.	Nazareth P/S	PRDP	231001 Non Residential buildings (Classrooms)	50,671.43
Output: Latrine construction and rehabilitation				16,339.47

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Cheleuko				
Construction of a 5 - stance drainable pit latrine	Aparisa Usuk P/S	Conditional Grant to SFG	231001 Non Residential buildings (Classrooms)	16,339.47
Output: Provision of furniture to primary schools				4,081.43
LCII: Aakum				
Procurement of 36 3-seater desks	Nazareth P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,081.43
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				64,970.08
LCII: Aakum				
Aakum P/S	Aakum P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,763.15
Nazareth P/S	Nazareth P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,078.37
Toibong P/S	Toibong P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,720.53
LCII: Abwokodia				
Abwokodia P/S	Abwokodia P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,861.39
Akwooro P/S	Akwooro P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,548.77
LCII: Adacar				
Adacar P/S	Adacar P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,876.68
LCII: Koritok				
Aojabule P/S	Aojabule P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,533.48
LCII: Ongema				
Okibui P/S	Okibui P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,551.37
LCII: Usuk				
Aparisa-Usuk P/S	Aparisa-Usuk P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,581.30
Okolimo P/S	Okolimo P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,118.39

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Usuk Girls P/S	Usuk Girls P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,876.68
Usuk Boys P/S	Usuk Boys P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,459.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				62,981.50
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				62,981.50
LCII: Usuk				
Usuk SS	Usuk SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	62,981.50
<i>Lower Local Services</i>				
Sector: Health				24,475.33
LG Function: Primary Healthcare				24,475.33
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,111.60
LCII: Usuk				
St. Ann Usuk HC III	St. Ann Usuk HC III	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	17,111.60
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,363.73
LCII: Aakum				
Aakum	Aakum HC II	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,681.86
LCII: Koritok				
Koritok	Koritok HCII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,681.86
<i>Lower Local Services</i>				
Sector: Water and Environment				25,200.00
LG Function: Rural Water Supply and Sanitation				25,200.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,000.00
LCII: Aakum				
Drilling and rehabilitation of boreholes	Ariamiriam	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,000.00
Output: PRDP-Borehole drilling and rehabilitation				4,200.00
LCII: Usuk				
Rehabilitation of Boreholes	Ogetoma	PRDP	231007 Other Fixed Assets (Depreciation)	4,200.00
<i>Capital Purchases</i>				