

Vote: 527 Kitgum District

Structure of Budget Framework Paper

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Foreword

The generation of this planning document is coming on at a time when the outstanding challenges faced by our communities, who still have the live memories of camp life, are not yet resolved. There is however, high hope that the process is being undertaken at a time when our country is having an approved, practical and proactive 5 year development plan, with clear and well set objectives. In tandem with the development direction set by the NDP, the district has, equally, a 5 year Development Plan upon which this planning document is premised, purposely to address the challenges within the development framework set in the National Development Plan. This document was developed in an engaging participatory process, involving all the key stakeholders, in a bottom up approach. In the process, the stakeholders, through resolutions passed in the budget conference, highlighted water and sanitation, primary education, primary health care, roads and production, as priority areas for intervention in the ensuing financial year. The above priorities will be pursued and aligned to fit in the objectives outlined by the central government, as well as having consideration to the districts' vision - "A Prosperous and Peaceful District with good Communication Links" and mission - "To deliver services to the people of Kitgum district focusing on National Priorities and Local Needs for Poverty Reduction and Improvement in the Quality of Life". The key strategy to the full realization of the development ideas enshrined in this tool is managing business through partnerships, in an integral manner. The development of this document would not be easy without the concerted effort of all the stakeholders. The District readily expresses its appreciation to the central government line ministries for the timely guidance and data provided, the district political leaders, at district and sub - county level, the members of the Parish Development Committees and the grass root community members. On a particular note, the input and active involvement of our development partners - UN agencies, International and National NGOs, CSOs, FBOs, District based Banks - is well recognized and appreciated. Finally, special thanks are extended to the district technical staff for painstakingly preparing and piecing -up the document at its various levels and stages. In conclusion, as we unfold to the next level of the planning process, I wish to remind ourselves to remain steady fast and focused. This is because we have the collective responsibility of delivering positive and acceptable services to our people. Kitgum district draft budget and annual work plan for the financial year 2014/2015 I would therefore like to acknowledge enormous contribution of the following actors at the higher Local Government level;

- Development Partners and Donors operating in the district
- Executives and Councilors
- Heads of departments
- Technical planning teams
- Community Based organization and other community leaders

I am quite grateful to the Executive Committee for providing the much needed political support and guidance needed during the planning process.

I also extend my special tribute to the UN functional agencies and other organizations that are working in close partnership with the District. This includes UNICEF, JICA, NUHITES, AMREF, KINGFO, AVSI, NUDEIL, OXFAM, IRC, ANPPCAN, MERCYCORPS, and many others who have provided technical inputs in the preparation of the Development Plan.

Finally, I would like to express my sincere thanks to the staff of Kitgum District Local Government for effective coordination of the Budgeting process. I would like to greatly appreciate the technical support and guidance offered to the District by, MoFPED Consultants, in the preparation of the 5-years District Development Plan for the FY 2010/11 –2014/15. May God bless all of you

Ochengal Ismael
OFFICER – KITGUM DISTRICT

CHIEFADMINISTRATIVE

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,240,868	277,898	1,240,868
2a. Discretionary Government Transfers	3,471,233	806,131	3,867,686
2b. Conditional Government Transfers	16,146,046	4,052,324	16,830,021
2c. Other Government Transfers	3,433,745	464,883	3,546,117
3. Local Development Grant	963,629	240,907	947,283
4. Donor Funding	3,325,685	730,321	1,442,023
Total Revenues	28,581,207	6,572,464	27,873,998

Revenue Performance in the first quarter of 2013/14

By the end of Fourth Quarter in respect to financial year 2013/14, Kitgum District Local Government Realized cumulative receipt of UGX 24,595,017,000 against approved Budget of UGX 28,581,207,000. the out turn represent quarter four performance of 86%, the underperformance arouse due to poor performance noted under Other Government Transfers and Donor Funding which performs at 47% and 61% respectively the poor performance noted under other Government Grant was due to None Release of NUSAF II Grant by office of the Prime Minister during quarter the salient reason why the fund was not released may best be explained by OPM. While the donor fund which performs at 47% was due to low release of Donor fund which does not match with Government release cycle for instance UNICEF and NUDEIL which releases their support base on their funding cycle which is differences from Central Government Quarterly release cycle. Local Development Grant was received 100%.

Planned Revenues for 2014/15

For Financial year 2014/15 The District resource envelop is estimated and forecast to be at UGX 27,873,998,000. the estimated revenue represent a decrease from the prior year Budget by a substantial amount of UGX 707,209,000. the decrease represents 2.5% of the prior year estimates . The reason for the decrease was due to reduction in funding by development Partners as a result of peace in the sub region, while combined Locally Raised Revenue of the Higher Local Government with the LLG led to a total Locally Raised Revenue projection for fy 2014/15 of UGX 1,240,868,000. Central Government Trasnfers is projected to be at UGX 20,580,909,000 this was as per the Draft IPFs for Financial year 2014/15 and the third Budget call circular for financial year 2014/15 from Ministry of Finance Planning and Economic Development. While the fore cast Donor fund for Financial year 2014/15 is estimated at UGX 3,125,685,000.this was as a result of the response by a few development partners to a call during the Budget conference in which development partners were invited to submit in writing their direct Budget intervention during the fourth coming Financial year of 2014/15 this was done to avoid planning which based on assumption that the donor will response as they have been responding during the prior period. The rest of the Development partners have not yet responded to the call to submit their propose intervention during the period under review.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	4,115,606	474,033	4,700,884
2 Finance	454,200	87,554	448,794
3 Statutory Bodies	847,615	184,232	840,548
4 Production and Marketing	1,738,635	485,583	1,140,090
5 Health	4,776,988	1,168,916	4,385,735
6 Education	11,668,111	2,741,258	11,481,868
7a Roads and Engineering	2,979,610	274,559	1,930,639
7b Water	1,059,205	218,460	1,039,090
8 Natural Resources	152,030	33,761	152,030

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UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
9 Community Based Services	508,049	125,583	920,892
10 Planning	199,814	48,872	757,944
11 Internal Audit	81,343	10,348	75,484
Grand Total	28,581,207	5,853,160	27,873,998
Wage Rec't:	10,284,229	2,425,378	11,117,219
Non Wage Rec't:	7,124,534	1,749,016	8,519,150
Domestic Dev't	7,846,759	1,360,436	6,795,606
Donor Dev't	3,325,685	318,330	1,442,023

Expenditure Performance in the first quarter of 2013/14

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Planned Expenditures for 2014/15

For Financial year 2014/15 The District resource envelops is estimated and forecast to be at UGX 27,873,998,000. The estimated revenue represents a decrease from the prior year Budget by a substantial amount of UGX 707,209,000. The decrease represents 2.5% of the prior year estimates. The reason for the decrease was due to reduction in funding by development Partners as a result of peace in the sub region. The combined Locally Raised Revenue of the Higher Local Government and that of LLGs totals to 1,240,580,000 in FY 2014/15. Central Government Transfer is projected to be at UGX 25,191,107,000 this is as per the final IPFs from MoFPED for Financial year 2014/15. Donor fund for Financial year 2014/15 is estimated at UGX 1,442,000 which indicates a big decrease of more than half of the previous FY estimates. This was as a result of the response by a few development partners to a call for participation in our District Budget conference where any Budget of Off Budget support by partners to the District is declared. The rest of the Development partners have not yet responded to the call to submit their propose intervention during the period under review and if they did communicate then we shall review our work plan and budget as per the existing budgeting guideline

Medium Term Expenditure Plans

Kitgum District Local Government's Vision is a transformed population that is productive and prosperous by 2025 and goal is a sustainable socio economic transformation and improved standards of living for the people of Kitgum district. The following are the development objectives; To increase agricultural productivity and household food and income security in the district, to enhance people's access to quality education services for basic skills and human capital development, to enhance access to quality health care and improve health status of the population particularly, mothers and children, to maintain accountable, responsive and transparent service delivery, to promote sustainable population and use of environmental and natural resources and to provide enabling environment for public-private partnership for improved growth and service delivery . The following are the key medium term priorities of Kitgum District Local Government; Infrastructure development especially, opening of new feeder and community access roads, rehabilitation of feeder and community access roads, spot improvements, culvert installation and bridges and routine and periodic maintenance of feeder and community access roads, safe water provision in areas of drilling boreholes, construction of piped water in rural growth centers, construction of gravity flow schemes, construction of latrines in public places and rehabilitation of existing boreholes, provision of energy especially in health facilities and promotion of energy saving stoves in public institutions and homes, Human Resource development especially primary education in areas of construction of school infrastructure, supply of school furniture, teaching and learning materials and career development, Health care in areas of health infrastructure, supply of medical equipments, construction of waste

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management facilities, Agricultural in areas of provision of critical agricultural inputs like provision of improved planting materials, promotion of use of appropriate technologies, promotion of value chain, establishing demonstrations for soil and water conservation, promotion of water for production, construction of plant clinic and improving cattle crush and dips.

Census 2014 shall be conducted

Challenges in Implementation

Poor road conditions which was course by heavy down pour in the recent past has made it very hard to have access to development site especially when it comes to drilling bore hall. In addition the challenge of inadequate infrastructure limiting community access to productive land , increasing cost of production and access to markets and social services, inadequate and limited supply of electricity that hinders promotion of value addition and food processing, inadequate skilled manpower and understaffing where the current staffing level is at 52% down from 67% last year, negative community attitudes and cultural practices that impact negatively on health seeking behavior and access to education, high population growth rate which is slightly above the national average, boarder conflicts especially areas bordering Layamo and Mucwini sub county, Kaabong and Agago District and substance abuse especially by youth leading to increased crime rate which has led to a raise in murder rate in the District, conflicting laws on Local Revenue Generation regarding levying of 2% development Fund on all cobtract works and services. Negative attitude by the Hotel Owners to levy Local Hotel Tax, low rates of Local Service tax. Understaffing especially agricultural advisory Service Providers, Poor Transport means at sub County level, inadequate operation funding at all level which is allocated irrespective of the service area eg Kitgum Town with a total of eleventh Parishes is allocated the same amount of funding for operation as Akwang sub county which have only three parishes, Long working hours which leads to staffs burn out thus affecting the level of performance, Lack of Positive motivation, inadequate equipment and Logistic especially in Health facilities, delays in adjustment of the structure to take care of increasing health and medical needs eg Nodding diseases etc. Heavy down pour leading to impassible roads this Financial year 2014/15. The decentralisation of Payroll management with it related migration challenges were staffs are presumed to have been paid Salary and jet in actual sense the Individual Account of the affected employees is not credited. Heavy disclosure requirement and inclusion of LLG to the OBT. The challenges with the arrangement relate to the difficulties of getting accurate information from the LLG on their actual performance. Lack of fund in supporting the reforms under OBT thus making the exercise tedious and time consuming without facilitation toward the activity. Physical submission of report instead off soft copy. The Ministry does not accept report which are scanned and emailed to them instead they prefers the hard copy. Submission of hard copy document takes more than one million five hundred thousand as facilitation for travelled inland and stationeries for report production instead of just sending an Email which is relatively cheaper. Frequent machine breakdown under force Account modality in addition to the small staffs in the engineering department which are required to coordinate force Account activities needed to deliver the required output during the period under review

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,240,868	277,898	1,240,868
Local Service Tax	25,000	7,000	25,000
Rent & rates-produced assets-from private entities	42,498	10,340	42,498
Registration of Businesses	1,500	786	1,500
Sale of non-produced government Properties/assets	8,000	1,800	8,000
Park Fees	103,717	23,000	103,717
Other Fees and Charges	172,000	22,572	172,000
Rent & Rates from other Gov't Units	5,000	1,200	5,000
Market/Gate Charges	90,633	22,400	90,633
Fees from Hospital Private Wings	10,000	2,300	10,000
Land Government Owned Corporations	728,868	173,000	728,868
Land Fees	2,000	300	2,000
Application Fees	46,002	12,000	46,002
Miscellaneous	5,650	1,200	5,650
2a. Discretionary Government Transfers	3,471,233	806,131	3,867,686
Hard to reach allowances	1,484,397	336,622	1,929,716
District Unconditional Grant - Non Wage	384,020	96,005	400,719
District Equalisation Grant	200,172	50,043	64,358
Urban Unconditional Grant - Non Wage	163,656	40,914	174,005
Transfer of District Unconditional Grant - Wage	993,938	231,470	1,096,095
Urban Equalisation Grant	42,257	10,564	0
Transfer of Urban Unconditional Grant - Wage	202,793	40,512	202,793
2b. Conditional Government Transfers	16,146,046	4,052,324	16,830,021
Conditional transfers to DSC Operational Costs	34,054	8,513	34,054
Conditional transfer for Rural Water	571,370	142,843	571,370
Conditional Transfers for Non Wage Community Polytechnics	56,639	18,879	73,062
Conditional Transfers for Non Wage Technical Institutes	157,987	52,662	210,649
Conditional Transfers for Primary Teachers Colleges	280,404	93,468	372,513
Conditional Grant to Women Youth and Disability Grant	16,247	4,062	16,247
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	86,400	9,576	78,388
Conditional Grant to Secondary Salaries	1,120,529	249,523	1,301,159
Conditional transfers to Production and Marketing	289,427	72,357	245,511
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	22,100	131,414
Conditional transfers to School Inspection Grant	20,697	5,174	33,463
Conditional transfers to Special Grant for PWDs	33,921	8,480	33,921
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	67,468	16,867	67,468
Construction of Secondary Schools	120,000	30,000	52,969
Conditional Grant to SFG	365,017	91,254	365,017
Conditional Grant to Secondary Education	1,309,688	436,563	1,744,159
Conditional Grant to Primary Salaries	4,530,948	1,078,156	5,605,945
Conditional Grant to Primary Education	381,745	127,248	531,116
Conditional Grant to PHC Salaries	2,553,786	577,690	2,006,617
Conditional Grant to PHC- Non wage	119,386	29,846	119,386
Conditional Grant to PHC - development	486,709	121,677	486,684
Conditional Grant to PAF monitoring	86,761	21,690	86,761
Conditional Grant to NGO Hospitals	428,235	107,059	428,235

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A. Revenue Performance and Plans

Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to Functional Adult Lit	17,812	4,453	17,812
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to Tertiary Salaries	669,166	110,523	669,166
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	71,051	17,763	71,051
NAADS (Districts) - Wage	205,035	51,259	155,345
Sanitation and Hygiene	22,000	5,500	22,000
Conditional Grant for NAADS	802,635	267,545	180,646
Conditional Grant to Agric. Ext Salaries	28,002	3,803	30,202
Conditional Grant to Community Devt Assistants Non Wage	4,512	1,128	4,512
Roads Rehabilitation Grant	771,730	192,932	771,730
Conditional Grant to District Hospitals	256,929	64,232	256,929
2c. Other Government Transfers	3,433,745	464,883	3,546,117
Q4 NAAD FUND	61,939	15,485	
LGDMS-Works	51,936	51,936	
UBOS- CENSUS FUND		0	568,856
NUSAF Fund	2,450,040	367,219	1,273,909
MOH - Post MDA Monitoring and Data Collection		0	8,470
MOH - Nodding Syndrome		0	75,125
MOH - NOCP		0	5,982
Ministry of Gender - JPP (Women Empowerment)		0	20,000
Population Secretariate (UNFPA)	22,560	14,758	22,560
MAAIF Support Nodding sindrom	6,000	0	
VODP II	10,000	0	26,280
Uganda Road Fund	735,931	0	1,022,794
CAIIP	23,400	0	75,890
LED	10,000	0	
Unspent balances – Conditional Grants	61,939	15,485	
Unspent PAF -Water		0	18,530
Unspent PRDP FUND-Production		0	34,103
Youth Livelihood Programme		0	393,618
3. Local Development Grant	963,629	240,907	947,283
LGMSD (Former LGDP)	963,629	240,907	947,283
4. Donor Funding	3,325,685	730,321	1,442,023
Donor Funding- World Vision	43,344	10,836	43,344
Donor Funding - ALREP	21,000	950	21,000
Donor Funding - NUDEIL	2,108,665	487,081	0
Donor Funding - UNICEF	477,816	19,454	582,819
Donor Funding -NU-HITES	446,860	212,000	446,860
JICA ACAP-Water Sector	200,000	0	320,000
Donor Funding- Cater center	28,000	0	28,000
Total Revenues	28,581,207	6,572,464	27,873,998

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

Local Revenue collections were UGX 509,415,000 by the end of the First quarter of Financial year 2013/14 indicating a performance of 41%. The performance arose as a result of poor collection of Local Revenue by the Urban Administration with the bulk of the funds under Local Government owned corporation which performs at 38% instead 50% and other fees and Charges which performs at 36% instead of 50% since this being the middle of the financial year “coming from” Registration of Businesses. There should have been more outturn/collections if the Disposal of used Assets and Equipment was done. The unrealized Locally Raised Revenue were expected to earn the Local Government up to UGX 30,000,000 if the fund were realized, the out turn should have been much higher than what was originally plan for during the quarter Under review.

(ii) Central Government Transfers

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A. Revenue Performance and Plans

By the end of December 2013, Other Government Transfers performed at 49%. The under performance realised arose as result of Non release of NUSAF II funds and that from Uganda Road Fund for Road Maintenance during Q3 of financial year 2012/13. This put the performance during the third quarter as per the planned Q3 budget to about 69% as the only funds realized were for LGMSD Support to Northern Uganda. The performance for the conditional transfers from Central Government stood at an average of 69% largely due to budget cuts from the Centre during the second quarter. That not withstanding, the performance against the item for Councilors' allowances and Ex-Gratia for LLGs was 24% because the release was based on payment of councilors' allowances as the bulk of the funds are for Ex-Gratia which will be paid in the fourth quarter.

(iii) Donor Funding

By the end of the third year of FY 2012/13, the outturn of Donor Funding was 45% against the approved Donor Funding Budget. The low performance of Donor Funding was largely due to low release of funds by the Donors whose release mechanism does not match with that of the Central Government release cycle, for instance, UNICEF and NUDEIL which releases their support based on their funding cycle which is different from Central Government Quarterly release cycle. However, the bulk of the funds were released during the second quarter (121%). The over performance arose due to substantial release of funds by Development partners e.g. NUDEIL who released the balance of tranche three during the Quarter. The over release may not all be absorbed during the current Quarter two but will be used to implement projects for the remainder of the Financial year. It is also worth noting that funds from UNICEF were received as planned during the quarter.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

FY2014/15 over all Local Revenue forecast resource envelop is estimated to be at UGX 1,240,868,000. This is the same with the budget for the prior FY 2013/14 owing to the inclusion of both LLG and HLG Budget for FY 2014/15. The bulk of this fund is planed to be spent on General Administrative expense and co-funding of conditional Development Grant like NAAD, LGMSD, and FAL as clearly reflected on the table above. The bulk of the planned Locally raised revenue is planned to come from urban administartion followed by the Higher Local Government. Most Lower Local Government still have misrable Locally Revenue base thus leading to a lower projection for FY 2014/15. It is anticipated that if all the market stall are all completed during Q1 of financial year 2014/15, then significant Local Revenue may be realised to enable the Local Government Finance up to 5% of their annual Budget and avoid seaking of weaver every financial year to spent beyond 20% on council expenses

(ii) Central Government Transfers

During Financial year 2014/15 Central Government resource envelop is estimated to be at UGX 25,191,107,000 compared to FY 2013/14 approved central government resource budget of 24,014,653,000. The projected increment was largely recurrent budget (Conditional Transfers like fund for CENSUS 2014) and Discretionary Grant. These funding shall be directed toward the Priority Programs areas of Production, Primary Education, Health, Public works and Technical Services and Water sector.

(iii) Donor Funding

During Financial year 2014/15 Donor fund resource envelop is estimated to be at UGX 1,442,023,000 showing a substantial decrease compared to UGX 3,325,685,000 for FY 2013/14. The projected Donor fund will largely be finance by UNICEF, NU-HITE and JICA among others following their confirmation during the Budget Conference which was held during Q3 of FY 2013/14 at the District Council Hall. The reduction in donor fund was due to none communication of Trance four Releases by NUDEIL for FY 2014/15 hopely if they communicate then the budget shall be revised as per the provision in the Local Government Finance and Accounting Regulation 2007.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,281,097	289,802	2,994,614
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	47,289	11,822	47,289
District Unconditional Grant - Non Wage	65,779	15,212	70,779
Hard to reach allowances	316,165	79,103	1,929,716
Locally Raised Revenues	63,912	4,662	41,413
Multi-Sectoral Transfers to LLGs	178,564	44,841	193,872
Transfer of District Unconditional Grant - Wage	376,596	86,149	478,753
Transfer of Urban Unconditional Grant - Wage	202,793	40,512	202,793
<i>Development Revenues</i>	2,834,509	332,360	1,706,270
Donor Funding	56,395	12,293	45,796
LGMSD (Former LGDP)	359,642	71,220	527,436
Multi-Sectoral Transfers to LLGs	43,468	11,471	43,468
Other Transfers from Central Government	2,375,004	237,376	1,089,570
Total Revenues	4,115,606	622,161	4,700,884
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,281,097	417,505	2,994,614
Wage	579,389	239,130	681,553
Non Wage	701,708	178,375	2,313,061
<i>Development Expenditure</i>	2,834,509	1,381,188	1,706,270
Domestic Development	2,778,114	1,354,895	1,660,474
Donor Development	56,395	26,293	45,796
Total Expenditure	4,115,606	1,798,693	4,700,884

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

During quarter one of F/Y 2013/14 administration had a quarterly outturn of UGX. 1,169,536,000 representing 114% performance against the plan for the quarter of UGX.1,028,901,000. While the cumulative out turn lead to the annual performance of 28% against the annual provision of UGX 4,115,606,000 Out of the cumulative out turn of UGX 1,169,536,000 only UGX 530,606,000 was absorbed during the Quarter . The performance gave cumulative performance of 13% and unspent balance of UGX 638,930,000 was not utilised during Quarter one of financial year 2013/14

Department Revenue and Expenditure Allocations Plans for 2014/15

The department of Administration total workplan revenue for the FY 2014/15 amounting to 4,700,884,000. The distribution of this revenue with their corresponding expenditures to sub sectors within Administration are as follows: Operation of administration 3,275,116,544. Human Resource Management 60,790,000, Capacity Building 63,856,000, Supervision sub counties 633,613,000, Public Information Dissemination 17,648,000. Birth and Death Registration 45,796,000. PRDP Monitoring 31,984,000 and records Management 10,960,000

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of existing administrative buildings rehabilitated (PRDP)	1	0	2
%age of LG establish posts filled	52	52	52
No. of monitoring visits conducted (PRDP)	4	2	4
No. of monitoring reports generated (PRDP)	16	2	8
No. of existing administrative buildings rehabilitated	1	0	
No. of vehicles purchased (PRDP)	5	5	
No. of motorcycles purchased (PRDP)	4	4	
No. of computers, printers and sets of office furniture purchased	4	4	
No. of computers, printers and sets of office furniture purchased (PRDP)	0	0	6
No. (and type) of capacity building sessions undertaken	8	3	8
Availability and implementation of LG capacity building policy and plan	Yes	yes	
Function Cost (US\$ '000)	4,115,606	474,033	4,700,884
Cost of Workplan (US\$ '000):	4,115,606	474,033	4,700,884

Plans for 2014/15

Planned out puts for 2014/15 are: Support supervision conducted , Monitoring of district projects undertaken, PCR forms submitted to Ministry Public service, Monthly operational and maintenance cost met, staff trainee, records manage, Projects documented, Project database updated, BDR conducted, Office equipment procured, 2 Office blocks rehabilitated

Medium Term Plans and Links to the Development Plan

The medium term plans as derived from the District development plan for F/Y 2014/15 are as follows support supervision ,Monitoring of district projects, submission of PCR forms to Ministry Public service, operation and maintenance, staff training under capacity building, records management, documentation of projects, data base and records management.

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

We do not support expect any off budget support to administration department in the next financial year.

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

1. IFMS failure

whereas we have migrated from the manual to computerised payment system, the failure of the system for example through systems breakdown and erratic power supply has made it extremely difficult to process funds on time thus affecting the smooth payments.

2. Dissapearance of staff names from payroll

every month staff names dissapear from the payroll without any proper reason or explanation. This demotivates staff and makes it difficult to mange staff since HR department can not provide adequate explanation to affected staff.

3. Budget cuts

Budget cuts without reasonable explanations have greatly affected effective service provision to the community.

Vote: 527 Kitgum District

Workplan 1a: Administration

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : AKWANG

Cost Centre : AKWANG SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10788	OCITI KENNEDY	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11361	AGENO AGNES	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11386	OKECH GRACE	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/10962	OKUMU A CHARLES	SENIOR ASSISTANT S	U3 L	986,899	11,842,788
Total Annual Gross Salary (Ushs)					23,908,620

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10491	ABALO INNOCENT	ACCOUNTS ASSISTAN	272481	3,269,772	
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : AMIDA

Cost Centre : AMIDA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11060	OGONY AMOS	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11362	AKELLO SUSAN	PARISH CHIEF	U7 U	353,225	4,238,700
CR/D/10791	OWACA WILLIAM MOI	PARISH CHIEF	U7 U	383,333	4,599,996
CR/D/10891	OBWONA GEOFFREY PA	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11225	OLOYA MAX SAMUEL	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/10790	CAHN WALTER	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/10843	ADULE JOYCE	SENIOR ASSISTANT S	U3 L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					37,353,852

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10642	WACHPACU CHRISTINE	SENIOR ACCOUNTS A	521063	6,252,756	
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : KITGUM MATIDI

Vote: 527 Kitgum District

Workplan 1a: Administration

Cost Centre : KITGUM MATIDI SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11365	ONEN GEOFFREY	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/10893	OKENE CHURCHILL	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/10856	KATAMBA GEOFFREY	PARISH CHIEF	U7 U	375,523	4,506,276
CR/D/11383	AKUN MARTHA	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/10748	OUMA PATRICK	SENIOR ASSISTANT S	U3 L	965,011	11,580,132
Total Annual Gross Salary (Ushs)					28,152,240

Subcounty / Town Council / Municipal Division : KITGUM TOWN COUNCIL

Cost Centre : ADMINISTRATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11216	OPIO JOHN RICHARD	DRIVER	U8 U	228,169	2,738,028
CR/D/11223	OLWENY DAVID DAN	DRIVER	U8 U	228,169	2,738,028
CR/D/11368	ADYERO MOINCA ONEN	OFFICE TYPIST	U7 U	335,162	4,021,944
CR/D/11363	KOMAKECH DEOGRATI	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/10856	KATAMBA GEOFFREY	PARISH CHIEF	U7 U	375,523	4,506,276
CR/D/10790	CAHN WALTER	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11144	AYELLA DAVID	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11385	APIO JUDITH OKWERA	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11392	ANYWAR DAVID	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11384	AMONE DAVID	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11383	AKUN MARTHA	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11145	OKENY IBRAHIM	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11150	ACAN SUSAN	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/10907	ONENCAN ALEX ACELL	PARISH CHIEF	U7 U	340,601	4,087,212
CR/D/11365	ONEN GEOFFREY	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11364	KOMAKECH RICHARD	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11138	ONEK ALFRED BIZOGA	PARISH CHIEF	U7 U	375,523	4,506,276
CR/D/11361	AGENO AGNES	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11399	OMONY PATRICK	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11362	AKELLO SUSAN	PARISH CHIEF	U7 U	353,225	4,238,700
CR/D/11360	OTTO JOHN	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/10857	OKOT ANDREW DAVE	PARISH CHIEF	U7 U	396,990	4,763,880

Vote: 527 Kitgum District

Workplan 1a: Administration

Cost Centre : ADMINISTRATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11225	OLOYA MAX SAMUEL	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/10792	YAIRO DAMASCUS	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/11148	TOODERA DANIEL COM	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/10791	OWACA WILLIAM MOI	PARISH CHIEF	U7 U	383,333	4,599,996
CR/D/10656	OBALLIM BENSON	PARISH CHIEF	U7 U	360,468	4,325,616
CR/D/11130	OTIM L CHRISTOPHER	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11389	OTENG CHARLES LWAN	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11147	ORYEM GEORGE	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11388	ORYEM FLORENCE NIGH	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11153	OROMA DAVID JIMMY	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/10904	OROMA DAVID ABWOLA	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10893	OKENE CHURCHILL	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/10897	OKELLO RICHARD	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11149	ODIYA GEOFFREY TONA	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/10891	OBWONA GEOFFREY PA	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11387	OKELLO AGNES	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/10903	OCHAKACON PATRICK	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/11136	OCHAN HANINGTON	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/10788	OCITI KENNEDY	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/10858	ODONG PAUL DOSANTO	PARISH CHIEF	U7 U	340,601	4,087,212
CR/D/11134	ODORA ROBERT	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11060	OGONY AMOS	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11386	OKECH GRACE	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11126	ALOYO MARGARET	POOL STENOGRAPHE	U6 U	437,221	5,246,652
CR/D/10011	OKWE KENE JOSEPH	ASSISTANT RECORD	U5 L	500,987	6,011,844
CR/D/11144	OOLA COURAGE ALLAN	INFORMATION OFFIC	U4 L	611,984	7,343,808
CR/D/11393	AMONY MARY CHRISTI	RECORD OFFICER	U4 L	611,984	7,343,808
CR/D/10844	WOKORACH MICHAEL	SENIOR ASSISTANT S	U3 L	1,035,615	12,427,380
CR/D/10944	OMWONY S LAKWONYE	SENIOR ASSISTANT S	U3 L	1,035,615	12,427,380
CR/D/10748	OUMA PATRICK	SENIOR ASSISTANT S	U3 L	965,011	11,580,132
CR/D/11382	ATWOM MORISH	SENIOR ASSISTANT S	U3 L	943,639	11,323,668
CR/D/11381	ADOKORACH PAMELA	SENIOR ASSISTANT S	U3 L	943,639	11,323,668

Vote: 527 Kitgum District

Workplan 1a: Administration

Cost Centre : ADMINISTRATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10940	OPU STELLA	SENIOR PERSONNEL	U3 L	975,891	11,710,692
CR/D/10964	AKUMU IRENE	SENIOR ASSISTANT S	U3 L	965,011	11,580,132
CR/D/10843	ADULE JOYCE	SENIOR ASSISTANT S	U3 L	1,035,615	12,427,380
CR/D/10962	OKUMU A CHARLES	SENIOR ASSISTANT S	U3 L	986,899	11,842,788
CR/D/10963	OCAMKER GERALD	SENIOR ASSISTANT S	U3 L	943,639	11,323,668
CR/D/10740	OROMA RHODA	PRINCIPAL ASSISTAN	U2 L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					342,573,792

Cost Centre : Kitgum Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/152/040	ONEK DANIEL	SENIOR INTERNAL A		1,024,341	12,292,092
KTC/152/022	OTTO PATRICK	DRIVER	U8 U	251,133	3,013,596
KTC/152/009	ALOYO FLORENCE	OFFICE ATTENDANT	U8 U	237,358	2,848,296
KTC/152/023	OCHAN DENISH	DRIVER	U8 U	237,358	2,848,296
KTC/152/016	NYERO MAXWELL	ACCOUNTS ASSISTAN	U7 L	396,990	4,763,880
KTC/152/007	OYOO SAMUEL	RECORDS ASSISTANT	U7 L	340,601	4,087,212
KTC/152/015	ODONGKARA JIMMY OT	ACCOUNTS ASSISTAN	U7 L	396,990	4,763,880
KTC/152/013	OKOT MARGARET PASIS	ACCOUNTS ASSISTAN	U7 L	396,990	4,763,880
KTC/152/030	OCITTI ANTHONY	TOWN AGENT	U7 L	258,813	3,105,756
KTC/152/005	OKELLO DONALD JIMM	TOWN AGENT	U7 L	258,813	3,105,756
KTC/152/032	LAYIKA RAY	TOWN AGENT	U7 L	300,756	3,609,072
KTC/152/005	OKELLO DONALD JIMM	TOWN AGENT	U7 L	258,813	3,105,756
KTC/152/006	LABALO RAYMOND	TOWN AGENT	U7 L	306,527	3,678,324
KTC/152/012	AYOLI BEN BOB PAUL	ACCOUNTS ASSISTAN	U7 L	396,990	4,763,880
KTC/152/030	OCITTI ANTHONY	TOWN AGENT	U7 L	258,813	3,105,756
KTC/152/032	LAYIKA RAY	TOWN AGENT	U7 L	300,756	3,609,072
KTC/152/008	AKENA JOEL	TOWN AGENT	U7 L	300,756	3,609,072
KTC/152/031	KIDEGA BENSON LUGAI	TOWN AGENT	U7 L	258,813	3,105,756
KTC/152/008	AKENA JOEL	TOWN AGENT	U7 L	300,756	3,609,072
KTC/152/006	LABALO RAYMOND	TOWN AGENT	U7 L	306,527	3,678,324
KTC/152/004	OJARA WILFRED OYET	OFFICE SUPERVISOR	U6 L	437,221	5,246,652
KTC/152/033	OTIM DAVID	LAW ENFORCEMENT	U6 L	398,074	4,776,888

Vote: 527 Kitgum District

Workplan 1a: Administration

Cost Centre : Kitgum Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/152/034	OPIYO WASHINGTON	ASSISTANT SPORTS O	U5 L	456,760	5,481,120
KTC/152/011	OTIM ARUCHU	SENIOR ACCOUNTS A	U5 U	625,319	7,503,828
KTC/152/010	KIDEGA SINDHU	SENIOR ACCOUNTS A	U5 U	492,967	5,915,604
KTC/152/018	OTWAL FILBERT KIDEG	EXAMINER OF ACCO	U5 U	625,319	7,503,828
KTC/152/014	OKOT ALFRED	ACCOUNTS ASSISTAN	U5 U	396,990	4,763,880
KTC/152/021	CANWAT GEORGE	SENIOR ASSISTANT E	U4 (SC)	1,113,625	13,363,500
KTC/152/035	AYOT JUDITH	ENVIRONMENT OFFI	U4 (SC)	1,108,817	13,305,804
KTC/152/020	ABONGA ALFRED ALEXI	SENIOR ASSISTANT E	U4 (SC)	1,197,241	14,366,892
KTC/152/038	ACHIRO IRENE	WATER OFFICER	U4 (SC)	1,108,817	13,305,804
KTC/152/037	ACHOLA IRENE ORIGA	PHYSICAL PLANNER	U4 (SC)	1,163,937	13,967,244
KTC/152/003	KILAMA MICHAEL	CLERK ASSISTANT	U4 L	634,091	7,609,092
KTC/152/002	OPOKA ROSE MARY	PERSONAL SECRETA	U4 L	812,668	9,752,016
KTC/152/036	OCHAN PATRICK OCITTI	HUMAN RESOURCE O	U4 L	634,091	7,609,092
KTC/152/001	OCEN GEORGE ALBERT	SENIOR TOWNSHIP O	U3 L	943,639	11,323,668
KTC/152/039	ATIM HARRIET MRS	SENIOR EDUCATION	U3 L	954,261	11,451,132
Total Annual Gross Salary (Ushs)					238,712,772

Subcounty / Town Council / Municipal Division : LAGORO

Cost Centre : LAGORO SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10858	ODONG PAUL DOSANTO	PARISH CHIEF	U7 U	340,601	4,087,212
CR/D/11149	ODIYA GEOFFREY TONA	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11147	ORYEM GEORGE	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/10656	OBALLIM BENSON	PARISH CHIEF	U7U	360,468	4,325,616
CR/D/11381	ADOKORACH PAMELA	SENIOR ASSISTANT S	U3 L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					27,780,384

Subcounty / Town Council / Municipal Division : LAYAMO

Cost Centre : LAYAMO SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11144	AYELLA DAVID	PARISH CHIEF	U7 U	335,162	4,021,944

Vote: 527 Kitgum District

Workplan 1a: Administration

Cost Centre : LAYAMO SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11387	OKELLO AGNES	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11388	ORYEM FLORENCE NIGH	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11150	ACAN SUSAN	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/10844	WOKORACH MICHAEL	SENIOR ASSISTANT S	U3 L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					28,515,156

Subcounty / Town Council / Municipal Division : MUCWINI

Cost Centre : MUCWINI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11350	KOMAKECH LEANDER	ASKARI	159034	1,908,408	
Total Annual Gross Salary (Ushs)					

Cost Centre : MUCWINI S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11134	ODORA ROBERT	PARISH CHIEF	268129	3,217,548	
CR/D/11148	TOODERA DANIEL COM	PARISH CHIEF	268129	3,217,548	
Total Annual Gross Salary (Ushs)					

Cost Centre : MUCWINI SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10904	OROMA DAVID ABWOLA	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10903	OCHAKACON PATRICK	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/11148	TOODERA DANIEL COM	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11360	OTTO JOHN	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11134	ODORA ROBERT	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11364	KOMAKECH RICHARD	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11153	OROMA DAVID JIMMY	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11138	ONEK ALFRED BIZOGA	PARISH CHIEF	U7 U	375,523	4,506,276
CR/D/10792	YAIRO DAMASCUS	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/10964	AKUMU IRENE	SENIOR ASSISTANT S	U3 L	965,011	11,580,132
Total Annual Gross Salary (Ushs)					50,487,768

Vote: 527 Kitgum District

Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : NAMOKORA

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10636	OLWENY GEOFFREY	ACCOUNTS ASSISTAN	320152	3,841,824	
Total Annual Gross Salary (Ushs)					

Cost Centre : NAMOKORA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11363	KOMAKECH DEOGRATI	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11385	APIO JUDITH OKWERA	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11384	AMONE DAVID	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/10897	OKELLO RICHARD	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/10944	OMWONY S LAKWONYE	SENIOR ASSISTANT S	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					28,515,156

Subcounty / Town Council / Municipal Division : OMIYA ANYIMA

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10640	ODONG GEORGE JUSTIN	ACCOUNTS ASSISTAN	276919	3,323,028	
Total Annual Gross Salary (Ushs)					

Cost Centre : OMIYA ANYIMA S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10963	OCAMKER GERALD	SENIOR ASSISTANT S	820556	9,846,672	
CR/D/11145	OKENY IBRAHIM	PARISH CHIEF	268129	3,217,548	
CR/D/11399	OMONY PATRICK	PARISH CHIEF	268129	3,217,548	
Total Annual Gross Salary (Ushs)					

Cost Centre : OMIYA ANYIMA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11399	OMONY PATRICK	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11389	OTENG CHARLES LWAN	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/11145	OKENY IBRAHIM	PARISH CHIEF	U7 U	335,162	4,021,944

Vote: 527 Kitgum District

Workplan 1a: Administration

Cost Centre : OMIYA ANYIMA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11130	OTIM L CHRISTOPHER	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/10963	OCAMKER GERALD	SENIOR ASSISTANT S	U3 L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					27,411,444

Subcounty / Town Council / Municipal Division : OROM

Cost Centre : OROM SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11392	ANYWAR DAVID	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/10907	ONENCAN ALEX ACELL	PARISH CHIEF	U7 U	340,601	4,087,212
CR/D/11136	OCHAN HANINGTONNE	PARISH CHIEF	U7 U	335,162	4,021,944
CR/D/10857	OKOT ANDREW DAVE	PARISH CHIEF	U7 U	396,990	4,763,880
CR/D/11382	ATWOM MORISH	SENIOR ASSISTANT S	U3 L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					28,218,648
Total Annual Gross Salary (Ushs) - Administration					861,629,832

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	433,397	86,752	439,096
Conditional Grant to PAF monitoring	8,310	2,000	8,310
District Unconditional Grant - Non Wage	95,349	15,000	101,048
Locally Raised Revenues	68,731	4,500	68,731
Multi-Sectoral Transfers to LLGs	154,888	38,722	154,888
Transfer of District Unconditional Grant - Wage	106,119	26,530	106,119
Development Revenues	20,804	1,605	9,698
Donor Funding	11,106	0	0
LGMSD (Former LGDP)	6,500	1,605	6,500
Multi-Sectoral Transfers to LLGs	3,198	0	3,198
Total Revenues	454,200	88,357	448,794
B: Overall Workplan Expenditures:			
Recurrent Expenditure	433,397	156,130	439,096
Wage	106,119	53,060	108,038
Non Wage	327,278	103,071	331,058
Development Expenditure	20,804	803	9,698
Domestic Development	9,698	803	9,698
Donor Development	11,106	0	0
Total Expenditure	454,200	156,933	448,794

Vote: 527 Kitgum District

Workplan 2: Finance

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

By the end of the first Quarter of Financial year 2013/14, Finance Department in Kitgum District Received cumulative receipt of UGX 86,752,000 against approved Quarterly plan of UGX 118,425,000. the out turn represent quarter one performance of 73%, the under performance arouse due to poor performance noted under Locally Raised Revenue and District Unconditional Grant which performs at 26% and 63% respectively the poor performance noted under Locally raised revenue was due to poor performance noted under park fees which performs at only 7% during the quarter the salient reason why the fund was not raised was due stiffs competition from private park owners .

For Financial year 2013/14 The District resource envelop is estimated and forecast to be at UGX 28,329,311,000. the estimated revenue represent a decrease from the prior year Budget by a substantial amount of UGX 5,789,484,000. the decrease represents 26% of the prior year estimates . The reason for the decrease was due to reduction in funding by development Partners as a result of peace in the sub region, while combined Locally Raised Revenue of the Higher Local Government with the LLG led to a total Locally Raised Revenue projection for fy 2013/14 of UGX 1,228,868,000. Central Government Trasnfer is projected to be at UGX 20,580,909,000 this was as per the Draft IPFs for Financial year 2013/14 and the third Budget call circular for financial year 2013/14 from Ministry of Finance Planning and Economic Development. While the fore cast Donor fund for Financial year 2013/14 is estimated at UGX 3,125,685,000.this was as a result of the response by a few development partners to a call during the Budget conference in which development partners were invited to submit in writing their direct Budget intervention during the fourth coming Financial year of 2013/14 this was done to avoid planning which based on assumption that the donor will response as they have been responding during the prior period. The rest of the Development partners have not yet responded to the call to submit their propose intervention during the period under review as per the table above

Department Revenue and Expenditure Allocations Plans for 2014/15

Out turn by end of September 2013 was UGX 219,116,000 out of the Annual Budget of 407076,000. this represents performance of 53%. The under performance was due to poor performance notice under Donor Fund which performs at 0% because NUDEIL did not released fund for fourth tranche, the cumulative expenditure was 212,616,000. more or less the same with the cummulative revenue disbursement to the Sector during the third quoaarter of financial year 2012/13. the comulative expenditure leaves nealy Zero unspent balance.during the period under review. The Challenges faced in service delivery range from Under staffing which is compounded by Ministry of Public Delays in approval of Request to filled vacant post which araies as a result of Normal Retirement or on replacement basis, Poor Road net work which leads to High maintenance cost of Vehicles and plan, Low Local Revenue based which is cause by the effect of the war and poor attitude to work because the community got used to hands out which are given by development partners

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/6/2013	12/12/2013	15/7/2014
Value of LG service tax collection	60000000	12000000	65000000
Value of Hotel Tax Collected	1000000	0	10000
Value of Other Local Revenue Collections	300000000	12000000	700000000
Date of Approval of the Annual Workplan to the Council	30/8/2013	29/8/2013	15/2/2014
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013	28/6/2013	15/3/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2013	30/9/2014
Function Cost (US\$ '000)	454,200	87,554	448,794
Cost of Workplan (US\$ '000):	454,200	87,554	448,794

Vote: 527 Kitgum District

Workplan 2: Finance

Plans for 2014/15

the planned Out Put/Function for FY 2013/14 are as follows:-1) Conducting Budget Desk meeting to review budget performance, preparation of the report, presenting report to District Technical Planning Committee for discussion, finalizing the performance report, presenting the report to District Executive Committee for discussion and submitting to District Council. 2) Updating list of collection areas, updating the list of employees and organizations, submitting request to the collecting agents, follow up on the Employees, collecting returns and making analysis, entering returns and dissemination of the collection to District Council. 3) Preparing draft annual workplans, discussing the draft plans by District Technical Planning Committee and Standing Committees, consolidating the draft document, seeking input and approval of District Executive Committee, Printing copies of the draft plans, submitting draft to council. 4) Collecting information, preparing the draft final accounts, submitting the draft to Internal Audit for review, discussing the draft with Chief Administrative Officer, finalizing the Accounts, submitting to Auditor General, submitting financial reports to Ministry of Finance, Planning and Economic Development Preparation of Draft performance Construct and submission to ministry of MoFPED, Ministry of Local Government and Office of the Prime Minister Kampala. Preparation of Draft Annual Performance Construct and work plan 2014/15, Preparation of Revenue Enhancement Plan 2014-2019, Preparation of Financial Report for 2012/2013, Public Awareness campaign on Revenue collection, Conducting District wide sensitization workshops on Revenue mobilisation, Registration and Valuation of Properties for purposes of assessing their rateable values, Payment of Salary to Staff through STP, Mentoring of Sub Accountant, Procurement of stationeries for use eg LPOs and General Receipts, Local Revenue Mobilisation, Transfer of Fund to agencies and directorates, Support to Ongoing Professional Training, Payment of Domestic Aereas, Preparation and Submission of Monthly and Quarterly Financial Reports to DEC and Committee of the Council Responsible for Finance, Response to Audit Queries, Appearance before Parliamentary and Local Government Public Accounts Committee, Preparation of quarterly Progress reports for submission to ministry of Finance Planning and Economic Development together with other line Ministry on timely basis and General Office Running and Operation Done. NUDEIL Monthly and Quarterly Report Produced and Submitted to Gulu and MoFP&ED hand on support supervision to LLG, Welfare to staff observed, utilities and office operation met. Monitoring and supervision of NUDEIL projects, exposer visits by Finance Staff to NUDEIL implementing Districts, Joint Monitoring of NUDEIL projects by Finance Staff and Planning, Hands on Support on OBT to LLG, office equipments and IT procured, Furnitures and Fixtures Procured and Fuel for office operation. Prepare Increasing revenue mobilization and improving financial services through implementation of local revenue enhancement plan, advocacy and proposal development, strengthening technical supervision and promoting awareness on local revenue mobilization and provision of the following key outputs in the medium term:-Draft Annual Performance report For financial year 2013/14 was submitted, Value of Local Service Tax Collected for FY 2013/14, Value of other Local revenue realised. During FY 2013/14. The annual work plan was approved, the Draft Budget was presented before the Council on 29th June 2013 as per section 82(4) of the Local Government Amendment ACT CAP 243 of 2010. the Local Government Final Account was submitted to office of Auditor General Gulu on 30th September 2013. Local Revenue enhancement plan, Procurement plan, Operation and maintenance plan, Capacity Building plan, Environmental action plan was approved by the council on 30th of April 2013, Local Revenue enhancement committee was formed in April 2013. Support supervision to LLG was done, backstopping of LLG was achieved, General Office Operations and payment of Ex Gracia to political leaders was achieved during the close of the Financial year 2013/14. the plan out put for Financial year 2014/15 are as above with a significant decrease in revenue from UGX 409,226,000 during Financial year 2012/13 to UGX 338,417,000 in respect to Financial year 2013/14. the decrease in resource envelope by UGX 70,809,000 was due to none communication of IPFs by NUDEIL to finance department during financial year 2013/14 in equipping the department in monitoring of NUDEIL project during the Financial year 2013/14. Annual work plan approved by the Council on 30/8/2013. after indeath analysis and scrutiny by the committee responsible for Finance, planning, administration and Production. Annual work plan approved by the Council on 30/8/2013. after indeath analysis and scrutiny by the committee responsible for Finance, planning, administration and Production. Running cost of Expenditure office Printing, stationary Purchased Small office Equipment Procured Travel and Transport Fuel purchased, Preparation of Financial Statement for the Year ended 30th June 2013 Monthly payment of Accounts Staffs Salaries. Operational expenses/cost.

Medium Term Plans and Links to the Development Plan

Increasing revenue mobilization and improving financial services through implementation of local revenue enhancement plan, advocacy and proposal development, strengthening technical supervision and promoting awareness

Vote: 527 Kitgum District

Workplan 2: Finance

on local revenue mobilization and provision of the following key outputs two(2) computer lap tops procured in the next two years for the CFO and the District Accountant, the department intend improved on the quality of their out put of the following Preparation of annual Budget and work plan, Preparation of Revenue Enhancement Plan, Preparation of Annual Financial Statement, Multi Sectoral Revenue Mobilisation, Mentoring of LLG on effective Financial management, Preparation of Annual Performance Reports and Quarterly Progress Reports for Submission to Ministry of Finance and other line Ministries, Payment of Staff Salaries and wages, Mentoring of Sub Accountants, Procurement of books of Accounts, Transfer of Fund to Agencies, Support to on going Professional Training, Payment of Domestic Areas, Multi Sectoral PAF monitoring and General Office running expenses. Preparation of Monthly financial information for presentation to the District Executive Committee and Committee responsible for Finance, all the above activity are capture in the DDP for financial year 2012/13 to 2017/18. the same was approved in april 2013.

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

Increasing revenue mobilization and improving This Activity is not applicable to Finance Departments However at the Momen the Off Budget activity mainly covers areas of Health, Water and Sanitation, Roads, Education Community Based Services, Land management, Production and marketing and to small extent governance issues. Were the development partners makes direct development function to the community

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

1. Frequent power failure

It has been difficult to work effectively due to frequent power failure which affected performance adversely the problem is compounded by the frequent brakedown on the link which we are using at the moment as a result of the connection to IFMS & delayed EFT

2. Low Local Revenue based

Although a lot of effort have been made to mobilised and Generate more Local Revenue, it has been very difficult due to low revenue based. The situation was made warsed by the fall in prices of the cash crops Eg Cotton.

3. Understaffing

The issue of under staffing has made it difficult to segregate duties, the reason being that one officer carry out a transaction upto it logical conclusions. The situation is made warse by the level of staffs at the sub County with only One Accountant.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KITGUM TOWN COUNCIL

Cost Centre : DISTRICT FINANCE OFFICE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10214	LOKWIYA HENRY YOUN	OFFICE ATTENDANT	U8U	251,133	3,013,596
CR/D/10206	OJARA LEOFRIDA	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
CR/D/10643	ADOKORACH BEATRICE	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
CR/D/11367	AKUMU EVALINE	OFFICE TYPIST	U7U	396,990	4,763,880
CR/D/10523	AMAL CATHERINE MER	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
CR/D/11117	APACO GRACE OYAT	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
CR/D/10491	ABALO INNOCEN	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
CR/D/10640	ODONG GEORGE JUSTIN	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880

Vote: 527 Kitgum District

Workplan 2: Finance

Cost Centre : DISTRICT FINANCE OFFICE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10631	OKELLO WATSON CHRIS	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
CR/D/10638	OKOT ALFRED OKIDI	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
CR/D/10636	OLWENY GEOFFREY	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
CR/D/10645	ONEKA PATRICK P'ONG	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
CR/D/10356	ONGWEC VINCENT	STORES ASSISTANT	U7U	396,990	4,763,880
CR/D/10931	OTIKA GEORGE DEMELL	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
CR/D/10633	ODOKONYERO ALFRED	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
CR/D/10642	WACHPACU CHRISTINE	SENIOR ACCOUNTS A	U5U	625,319	7,503,828
CR/D/10751	OKOT FRED	SENIOR ACCOUNTS A	U5U	534,111	6,409,332
CR/D/10210	LALENG CORINE	SENIOR ACCOUNTS A	U5U	625,319	7,503,828
CR/D/10826	ARYEMO AGNES	SENIOR ACCOUNTS A	U5U	500,987	6,011,844
CR/D/10202	ALUM SANTA	SENIOR ACCOUNTS A	U5U	625,319	7,503,828
CR/D/10152	AKELLO FLORENCE	SENIOR ACCOUNTS A	U5U	625,319	7,503,828
CR/D/11391	OOLA SIMON PETER	ACCOUNTANT	U4U	812,668	9,752,016
CR/D/10201	OTIM ALEXANDER	CHIEF FINANCE OFFI	U1E	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					143,575,056
Total Annual Gross Salary (Ushs) - Finance					143,575,056

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	826,829	185,788	830,995
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional transfers to Contracts Committee/DSC/PA	67,468	16,867	67,468
Conditional transfers to Councillors allowances and E	86,400	9,576	78,388
Conditional transfers to DSC Operational Costs	34,054	8,513	34,054
Conditional transfers to Salary and Gratuity for LG ele	126,360	22,100	131,414
District Unconditional Grant - Non Wage	31,648	14,357	37,648
Locally Raised Revenues	204,599	51,150	204,599
Multi-Sectoral Transfers to LLGs	218,009	54,502	218,009
Transfer of District Unconditional Grant - Wage	34,892	8,723	34,892
<i>Development Revenues</i>	20,786	5,196	9,553
Donor Funding	11,233	2,808	
LGMSD (Former LGDP)	9,553	2,388	9,553

Vote: 527 Kitgum District

Workplan 3: Statutory Bodies

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	847,615	190,984	840,548
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	826,829	315,327	830,995
Wage	184,652	61,547	62,860
Non Wage	642,177	253,780	768,135
<i>Development Expenditure</i>	20,786	10,392	9,553
Domestic Development	9,553	4,776	9,553
Donor Development	11,233	5,616	0
Total Expenditure	847,615	325,719	840,548

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

in Financial year 2013/14 statutory bodies had a total budget estimate of 847,615,000/=, and a cumulative out turn of 184,387,000/= which was 22% of the total budget. Qtr 1 budget was estimated at 211,904,000/= the qtr 1 out turn was 82,392,000/= reflecting 87%. Overall workplan expenditure was estimated at 847,615,000 and cumulative expenditure of 82,392,000 giving 10%. Q1 expenditure was estimated at 211,904,000 and an outturn of 82,392,000 giving 39%. The sector unspent balance stands at 101,995,000/= which is 12%.

Department Revenue and Expenditure Allocations Plans for 2014/15

Statutory bodies has an overall budget of 836,382,000/=. A total of UGX SHS.826,829,000/= will be spent on recurrent activities in statutory bodies while SHS. 9,553,000/= will be spent on development expense under District contracts committee,

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	250	98	300
No. of Land board meetings	6	3	8
No. of Auditor Generals queries reviewed per LG	2	0	2
No. of LG PAC reports discussed by Council	4	0	
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	40	10	50
Function Cost (US\$ '000)	847,615	184,232	840,548
Cost of Workplan (US\$ '000):	847,615	184,232	840,548

Plans for 2014/15

Statutory bodies plan to use the above funds in the following areas; to conduct 6 full council meeting, 18 standing committee meetings, 6 DPAC meetings, 6 DSC meetings, 8 DLB meetings, 24 DCC meeting, 6 Evaluation meetings, production of reports and minutes by respective boards; council, committee, land board DSC and DCC, submissions of DPAC reports, production of bid documents, office operations by respective sectors,

Medium Term Plans and Links to the Development Plan

the Medium term plans in statutory bodies; 6 full council meeting, 18 standing committee meetings, 6 DPAC meetings, 6 DSC meetings, 8 DLB meetings, 24 DCC meeting, 6 Evaluation meetings, production of reports and minutes by

Vote: 527 Kitgum District

Workplan 3: Statutory Bodies

respective boards; council, standing committee, DPAC, land board DSC and DCC, submissions of DPAC reports, production of bid documents, office operations and procurement of small office equipments

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

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

1. inadequate funding

funds allocated to council and statutory bodies cannot facilitate council meetings, standing committee meeting, statutory bodies, retainer fees adequately to the end of financial year.

2. inadequate staffing;

the sector is not operating at the approved staffing level which is affecting performance due to workload.

3. inadequate office equipment; computer, printer, copier, filing cabinet

the sub sectors are lacking computers to aid storage and management of data, filing cabinets for storage, office furnitures among others.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : AKWANG

Cost Centre : STATUTORY BODIES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC/D/10015	LAMWAKA SANTA	VICE LC 111 CHAIRPE	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : AMIDA

Cost Centre : STATUTORY BODIES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC/D/10014	OPOKA CEASAR ACAM	LC 111 CHAIRPERSON			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : KITGUM MATIDI

Cost Centre : STATUTORY BODIES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC/D/10012	PIDO OPOKA GERSHON	LC 111 CHAIRPERSON	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KITGUM TOWN COUNCIL

Vote: 527 Kitgum 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/11078	KOMAKECH SAMUEL	DRIVER	U8U	246,459	2,957,508
CR/D/11052	LANYERO JOSEPHINE	OFFICE ATTENDANT	U8U	228,169	2,738,028
CR/D/10012	OLANA PASKA	PRINCIPAL COPY TYP	U6L	427,675	5,132,100
CR/D/11281	OCAN BENSON	ASSISTANT PROCURE	U5U	502,769	6,033,228
CR/D/11215	OCAYA GEORGE	PROCUREMENT OFFI	U4U	794,002	9,528,024
CR/D/10522	ACHOLA STELLA GRACE	SENIOR ASSISTANT S	U3L	954,261	11,451,132
LC/D/10004	LUKE NYEKO M P	DISTRICT CHAIRPERS	POLITIC	2,080,000	24,960,000
LC/D/10006	OGUTI GEOFFREY	DISTRICT SPEAKER	POLITIC	624,000	7,488,000
LC/D/10001	ACHAN FILDER MARY	MEMBER OF THE DIS	POLITIC	520,000	6,240,000
LC/D/10016	ACHIRO BEATRICE	CHAIRPERSON DISTR	POLITIC	1,950,000	23,400,000
LC/D/10002	KILAMA RICHARD DICK	MEMBER DISTRICT E	POLITIC	520,000	6,240,000
LC/D/10003	LANEK JAMES AVARPH	LC 111 CHAIRPERSON	POLITIC	312,000	3,744,000
LC/D/10013	ODORA FRANCIS	LC 111 CHAIRPERSON	POLITIC	312,000	3,744,000
LC/D/10007	OLANYA FRANCIS FORD	LC 111 CHAIRPERSON	POLITIC	312,000	3,744,000
LC/D/10008	OLUM QUIRINO	LC 111 CHAIRPERSON	POLITIC	312,000	3,744,000
LC/D/10010	ONEN CHARLES SSALI	LC 111 CHAIRPERSON	POLITIC	312,000	3,744,000
LC/D/10014	OPOKA CEASAR ACAM	LC 111 CHAIRPERSON	POLITIC	312,000	3,744,000
LC/D/10011	ORYEMA TITO	DISTRICT VICE CHAI	POLITIC	1,040,000	12,480,000
LC/D/10012	PIDO OPOKA GERSHON	LC 111 CHAIRPERSON	POLITIC	312,000	3,744,000
LC/D/10009	TABU GODFREY	MEMBER DISTRICT E	POLITIC	520,000	6,240,000
LC/D/10005	OCEN JOHN PETER	LC 111 CHAIRPERSON	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					154,840,020

Subcounty / Town Council / Municipal Division : LAGORO

Cost Centre : STATUTORY BODIES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC/D/10013	ODORA FRANCIS	LC 111 CHAIRPERSON	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : LAYAMO

Vote: 527 Kitgum District

Workplan 3: Statutory Bodies

Cost Centre : STATUTORY BODIES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC/D/10003	LANEK JAMES AVARPH	LC 111 CHAIRPERSON	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : MUCWINI

Cost Centre : STATUTORY BODIES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC/D/10007	OLANYA FRANCIS FORD	LC 111 CHAIRPERSON	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : NAMOKORA

Cost Centre : STATUTORY BODIES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC/D/10010	ONEN CHARLES SSALI	LC 111 CHAIRPERSON	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : OMIYA ANYIMA

Cost Centre : STATUTORY BODIES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC/D/10005	OCEN JOHN PETER	LC 111 CHAIRPERSON	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : OROM

Cost Centre : STATUTORY BODIES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC/D/10008	OLUM QUIRINO	LC 111 CHAIRPERSON	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					184,792,020

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 527 Kitgum District

Workplan 4: Production and Marketing

	Budget	End Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	611,934	149,097	751,114
Conditional Grant to Agric. Ext Salaries	28,002	3,803	30,202
Conditional transfers to Production and Marketing	81,340	20,335	245,511
District Unconditional Grant - Non Wage	17,283	4,300	17,283
Locally Raised Revenues	21,560	5,300	44,059
Multi-Sectoral Transfers to LLGs	26,778	6,600	26,778
NAADS (Districts) - Wage	205,035	51,259	155,345
Other Transfers from Central Government	77,939	19,500	77,939
Transfer of District Unconditional Grant - Wage	153,997	38,000	153,997
<i>Development Revenues</i>	1,126,701	348,562	388,977
Conditional Grant for NAADS	802,635	267,545	180,646
Conditional transfers to Production and Marketing	208,087	52,022	
District Equalisation Grant		0	64,358
Donor Funding	32,391	8,098	0
Locally Raised Revenues	5,650	1,413	5,650
Other Transfers from Central Government	77,939	19,485	104,219
Unspent balances – Conditional Grants		0	34,103
Total Revenues	1,738,635	497,659	1,140,090
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	611,934	280,113	751,114
Wage	387,034	186,516	353,109
Non Wage	224,900	93,597	398,005
<i>Development Expenditure</i>	1,126,701	563,351	388,977
Domestic Development	1,094,310	547,156	388,977
Donor Development	32,391	16,196	0
Total Expenditure	1,738,635	843,465	1,140,090

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

The Production Department during first quarter of 2013/14, received Shs 476,664,000 out of the expected Shs 434,659,000 representing 110% due to roll over of Q4 funds to Q1. On the overall in Q1 of FY 2013/14, the department has received Shs 476,664,000 out of annual budget of Shs 1,748,635,000 representing 27% performance. Out of the amount received of 476,664,000 only 429,577,000 was spent representing 99% leaving a balance Unspent of Shilling 47,087,000 representing 3% the reason being that the procurement process is still ongoing.

Department Revenue and Expenditure Allocations Plans for 2014/15

It is expected that a total of recurrent Wage for F/y 2014/15 is 353,109,000=, Recurrent Non Wage is 751,114,000= of which 724,336,000= is district level while 26,778,000= will be lower Local Government, GOU Development is expected to be 388,977,000= which will be spent during the four quarters of the financial year in the Sub sectors of Crop, Veterinary, Entomology, Fisheries, Commercial services and NAADS. Grand total funding is expected to be 1,140,090,000= Lobbying for Donor funding is still in progress and will be captured when successful.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0181 Agricultural Advisory Services

Vote: 527 Kitgum District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of technologies distributed by farmer type	10	10	0
No. of functional Sub County Farmer Forums	10	10	0
No. of farmers accessing advisory services	41607	10400	41607
No. of farmer advisory demonstration workshops	110	110	110
No. of farmers receiving Agriculture inputs	5830	1457	5830
Function Cost (US\$ '000)	1,099,424	379,318	385,034
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	2	2	0
No. of livestock vaccinated	50000	12450	5000
No. of livestock by type undertaken in the slaughter slabs	41000	14000	41000
No. of fish ponds constructed and maintained	23	0	25
No. of fish ponds stocked	23	3	25
Quantity of fish harvested	18000	5000	25000
No. of tsetse traps deployed and maintained	500	100	500
Function Cost (US\$ '000)	603,561	102,878	665,963
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	12	3	12
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1	1
No of businesses inspected for compliance to the law	12	3	12
No of businesses issued with trade licenses	225	56	225
A report on the nature of value addition support existing and needed	yes	no	
Function Cost (US\$ '000)	35,650	3,388	89,093
Cost of Workplan (US\$ '000):	1,738,635	485,583	1,140,090

Plans for 2014/15

It is expected that Advisory services, technology dissemination, and regulatory services will be carried out in all the ten sub counties in the district. Infrastructures will be constructed in specific locations due to limited funds

Medium Term Plans and Links to the Development Plan

Construction of Crop mini laborator, construction of slaughter slabs, construction of Incinerator, stocking of valley dams, promotion of production of grafted/budded citrus, mangoes and improved cassava varieties, equipping of laboratories which are all captured in the DDP

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

Construction of 80 stalls of market in mucwini Sub county under ALREP, Drilling of bore holes in Lalekan and Luluko in Orom S/c, Guda in nam Okora S/c and Akobi Olwoch in Omiya anyima s/c under Agricultural Livelihoods Recovery Programme (ALREP).

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

1. Single Spine Production Structure is yet to be operationalized

Operationalization of the single Spine Extension Service is yet to be effected to pave way for recruitment of Traditional Extension Staff for provision of advisory services to farmers

Vote: 527 Kitgum District

Workplan 4: Production and Marketing

2. Weather

Weather is unpredictable due to the global warming making farming difficult

3. Transport

There is inadequate transport for production field activities which reduces the efficiency of service delivery

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KITGUM TOWN COUNCIL

Cost Centre : PRODUCTION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10307	ONEK GEORGE	ENTOMOLOGICAL AT	U8 U	251,133	3,013,596
CR/D/10306	OGABA JOHN	ENTOMOLOGICAL AT	U8 U	251,133	3,013,596
CR/11221	OPIRA LEONARD	DRIVER	U8U	228,169	2,738,028
CR/D/11356	ABALO EUNICE	OFFICE TYPIST	U7 U	335,162	4,021,944
CR/D/10145	OPOKA OBIYA CONSTAN	ASSISTANT ANIMAL	U5 (SC)	736,289	8,835,468
CR/D/10166	OKETTA YOT GEORGE .	ASSISTANT AGRICUL	U5 (SC)	724,158	8,689,896
CR/D/10871	OKELLO . J. ANYHONNY	ASSISTANT AGRICUL	U5 (SC)	636,130	7,633,560
CR/D/10083	OBONYO DOREEN	ASSISTANT FISHERIE	U5 (SC)	724,158	8,689,896
CR/D/10176	NYEKO ALEX LOYIRA	ASSISTANT AGRICUL	U5 (SC)	724,158	8,689,896
CR/D/10157	OPIO SIMON	AGRICULTURAL OFFI	U4 (SC)	1,198,532	14,382,384
CR/D/10743	OMONY ALFRED	FISHERIES OFFICER	U4 (SC)	1,197,241	14,366,892
CR/D/10087	OBONI GODFREY OLOY	ENTOMOLOGIST	U4 (SC)	1,197,241	14,366,892
CR/D/10961	OTTO ALFRED BEST DR	SENIOR VETERINARY	U3 (SC)	1,410,892	16,930,704
CR/D/10839	ABAL PETER	PRINCIPAL AGRICUL	U2 (SC)	2,153,986	25,847,832
CR/D/10002	OCEN LIVINGSTONE	PRINCIPAL COOPERA	U2 L	1,350,802	16,209,624
Total Annual Gross Salary (Ushs)					157,430,208
Total Annual Gross Salary (Ushs) - Production and Marketing					157,430,208

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,476,481	807,951	3,019,663
Conditional Grant to District Hospitals	256,929	64,232	256,929
Conditional Grant to NGO Hospitals	428,235	107,059	428,235
Conditional Grant to PHC- Non wage	119,386	29,846	119,386
Conditional Grant to PHC Salaries	2,553,786	577,690	2,006,617

Vote: 527 Kitgum District

Workplan 5: Health

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant - Non Wage	8,493	2,000	8,493
Locally Raised Revenues	33,155	8,000	33,930
Multi-Sectoral Transfers to LLGs	76,497	19,124	76,497
Other Transfers from Central Government		0	89,577
<i>Development Revenues</i>	<i>1,300,507</i>	<i>408,356</i>	<i>1,366,072</i>
Conditional Grant to PHC - development	486,709	121,677	486,684
Donor Funding	718,204	262,780	783,794
LGMSD (Former LGDP)	65,584	16,396	65,584
Multi-Sectoral Transfers to LLGs	30,011	7,503	30,011
Total Revenues	4,776,988	1,216,307	4,385,735
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,476,481</i>	<i>1,603,034</i>	<i>3,019,663</i>
Wage	2,553,786	1,176,027	2,006,617
Non Wage	922,695	427,007	1,013,047
<i>Development Expenditure</i>	<i>1,300,507</i>	<i>361,604</i>	<i>1,366,072</i>
Domestic Development	582,303	98,823	582,278
Donor Development	718,204	262,780	783,794
Total Expenditure	4,776,988	1,964,638	4,385,735

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

The health department received 1,216,307 out of 4,776,988 for the financial year (which is 25% of the annual Budget). In quarter 1 the district received 1,216,307 out of 1,194,247 budget (ie 102%). The health department received the recurrent revenue of 807,951 out of 869,120 approved plan which is 93%. The health department received the development revenue of 408,356 out of 1,300,507 of the total budget (31%), and a total of 408,356 out of 325,127 which is 126%. In Quarter 1 Health department consumed the recurrent expenditure 735,702 out of annual expenditure of 3,476,481 (21%) and quarter 1 expenditure of 735,702 out of 869,120 (85%). The health department used 262,780 development expenditure out of the total annual budget of 1,300,507 (ie 20%) and 262,780 out of 325,127 plan for the quarter 1 (ie 81%). The health department total expenditure in quarter one was 998,482 out of 1,194,247 (ie 84%).

Department Revenue and Expenditure Allocations Plans for 2014/15

The district has approved budget of 4,385,735/= for the FY 2014/2015, out of which 3,019,663/= (69%) for recurrent revenue, while 1,366,072 (31%) is for development. Health department will use the money according to the work plan

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 527 Kitgum District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Number of outpatients that visited the Govt. health facilities.	60000	15000	30000
Number of inpatients that visited the Govt. health facilities.	1500	375	5000
No. and proportion of deliveries conducted in the Govt. health facilities	1500	375	1500
%age of approved posts filled with qualified health workers	65	55	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	60	90
No. of children immunized with Pentavalent vaccine	5000	1250	5000
No. of new standard pit latrines constructed in a village	0	0	2
No of healthcentres constructed	3	0	0
No of healthcentres constructed (PRDP)	4	2	
No of staff houses constructed	3	1	4
No of staff houses constructed (PRDP)	1	1	4
%age of approved posts filled with trained health workers	70	60	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000	3000	10000
No. and proportion of deliveries in the District/General hospitals	2000	1039	2000
Number of total outpatients that visited the District/ General Hospital(s).	60000	30411	60000
Number of inpatients that visited the NGO hospital facility	14000	5775	8000
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	1015	2000
Number of outpatients that visited the NGO hospital facility	4000	8869	25000
Number of outpatients that visited the NGO Basic health facilities	1500	795	8000
Number of inpatients that visited the NGO Basic health facilities	0	0	100
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	44	200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100	25	200
Number of trained health workers in health centers	200	185	300
No.of trained health related training sessions held.	12	4	12
No of maternity wards constructed (PRDP)	1	1	
No of OPD and other wards constructed	1	1	0
No of OPD and other wards constructed (PRDP)	2	2	
Function Cost (US\$ '000)	4,776,988	1,168,916	4,385,735
Cost of Workplan (US\$ '000):	4,776,988	1,168,916	4,385,735

Plans for 2014/15

The district planned have 80% of the approved post filled in Kitgum Government Hospital, 70% filled in lower health units While .Number of inpatients that visited the District/General

Kitgum General Hospital planned received 60,000 OPD patients, 2000 mothers delivered in facilities and 10000 inpatients attendance

Vote: 527 Kitgum District

Workplan 5: Health

St Joseph Hospital expect to have 8,000 in patients, 2,000 deliveries and 25,000 OPD attendance
NGO Basic health facilities planned to received 8000 OPD, 100 inpatients, delivered 200 mothers and immunized 200 children with Pentavalent vaccine

The district planned to have 300 health workers in the lower health units and 12 healths related training session held, 30,000 outpatients and 5,000 inpatient in FY 2014/2015.

Inpatients that visited the Govt. lower health facilities 5,000 and 1,500 mothers to deliver from the lower health facilities. 70% of the approved post filled in the lower health units, While 90% of VHT should be functional and reporting to the lower health units, and 5,000 children immunized with Pentavalent vaccine from the lower health units
No. of children immunized with pentavalent vaccine 5000

Latrine constructed 2

Staff houses constructed 8

Medium Term Plans and Links to the Development Plan

Construction of Staff House in Tumangu HCII, Lamit Parish, Akwang sub county 80,000,000/=, Construction of staff house in Akilok HCII, Okuti parish, Orom Sub county 80,000,000/=, Construction of staff house in Pudo HCII, Pudo parish, Mucwini Sub County 80,000,000/=, Construction of staff house in Lagot HCII, Pajong parish, Mucwini sub county 80,000,000/=, Construction of 2 drainable latrine in Locomo HCII, Akuromo Parish, orom sub county 34,133,000/=, Construction of the staff house in Locomo HCII, Akuromo parish, Orom Sub county 80,000,000/=, Completion of staff house Okidi HCIII, Okidi parish, Amida Sub county 15,000,000, Completion of staff house Ialekan, Kiteny Parish, Orom Sub County 37,576,000/= and construction of staff house in Oryang HCII, Oryang Lalano parish, Lagoro Sub county 65,584,300/=

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

Printing and distributions of revised HMIS tools, HMIS training in the revised HMIS tools, Community total lead sanitation, Emptying of drainable toilet in the district head quarter. Nutritional support to Nodding syndrome patients. Community sensitisation on Hygiene good practice.

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

1. Few health workers

Few qualified health workers recruited and posted to the health units

2. Delay in procurement procedure

The procurement procedures and process are very slow.

3. Few staff accommodation

There are few staff accommodation in the health units. This enable some of the health workers to stay far away from the health units. This affect service delivery

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : AKWANG

Cost Centre : PAJIMO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11189	AMONY AGNES	NURSING ASSISTANT	U8 U	228,169	2,738,028
CR/D/11269	ANENA PATRA GLADYS	NURSING ASSISTANT	U8 U	228,169	2,738,028

Vote: 527 Kitgum District

Workplan 5: Health

Cost Centre : PAJIMO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11059	ADUL MARGARET	ASKARI	U8L	198,793	2,385,516
CR/D/10588	AKECH CORINE	NURSING ASSISTANT	U8U	246,459	2,957,508
CR/D/10785	OKOT CHARLES	HEALTH INFORMATI	U7U	335,132	4,021,584
CR/D/11346	LUYIRA BENSON OLOK	HEALTH INFORMATI	U7U	450,028	5,400,336
CR/D/11163	ATIM SABINA OMATI	ENROLLED MIDWIFE	U7U	450,028	5,400,336
CR/D/11420	AKONGO JOYCE	ENROLLED NURSE	U7U	450,028	5,400,336
CR/D/11000	AMONY PAMELA	HEALTH ASSISTANT	U7U	450,028	5,400,336
CR/D/11177	OMOYA WILFRED	LABORATORY ASSIST	U7U	450,028	5,400,336
CR/D/11304	APIO MONICA CLARA	CLINICAL OFFICER	U5 SC	767,024	9,204,288
CR/D/11239	AUMA LUCY EMMA	CLINICAL OFFICER	U5 SC	767,024	9,204,288
CR/D/11177	OMONY CHARLES	SENIOR CLINICAL OF	U4 SC	1,163,937	13,967,244
CR/D/10550	LABOLO JOSEPHINE SAL	SENIOR NURSING OFF	U4 SC	1,163,937	13,967,244
Total Annual Gross Salary (Ushs)					88,185,408

Subcounty / Town Council / Municipal Division : AMIDA

Cost Centre : GWENGCOO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11340	OYOO FRANCO WOD AK	ASKARI	U8L	198,793	2,385,516
CR/D/11268	ATIM BARBRA	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/11170	ATIM EVELYN ODIDA	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/11321	OGWAL MOSES K	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/11324	OLAO JAMES	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/11044	AKELLO GLADIES	ENROLLED MIDWIFE	U7 U	454,830	5,457,960
CR/D/11053	OMONY DENIS	HEALTH INFORMATI	U7 U	227,504	2,730,048
Total Annual Gross Salary (Ushs)					26,850,252

Cost Centre : LUKWOR HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11358	ONEK SIRAYO	ASKARI	U8 L	198,793	2,385,516
CR/D/11127	SUNDAY MARGARET ST	NURSING ASSISTANT	U8 U	227,504	2,730,048
CR/D/10605	OWONA SAM ORYEM	NURSING ASSISTANT	U8 U	227,504	2,730,048

Vote: 527 Kitgum District

Workplan 5: Health

Cost Centre : LUKWOR HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11094	ANYEK SARAH ABER	NURSING ASSISTANT	U8 U	227,504	2,730,048
CR/D/11426	OKWERA NELSON	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/11430	LAKER LUCY	ENROLLED MIDWIFE	U7 U	450,028	5,400,336
Total Annual Gross Salary (Ushs)					21,376,332

Cost Centre : OKIDI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11099	ABER MARGARET OLAN	NURSING ASSISTANT	U8 U	228,169	2,738,028
CR/D/11092	ALIMOCAN NIGHTY	NURSING ASSISTANT	U8 U	228,169	2,738,028
CR/D/11113	ADONG JANET OPIO	NURSING ASSISTANT	U8 U	228,169	2,738,028
CR/D/11349	OMONY RICHARD	ASKARI	U8L	198,793	2,385,516
CR/D/11046	AYAA JUDITH AKELLO	ENROLLED MIDWIFE	U7 U	450,028	5,400,336
CR/D/10976	OKETTA KENNETH FELI	TB/LEPROSY ASSISTA	U7 U	450,028	5,400,336
CR/D/10802	ACIRO ROSE NAKALEMA	ENROLLED MIDWIFE	U7 U	450,028	5,400,336
CR/D/11374	LAM FILDER MARY	HEALTH INFORMATI	U7 U	335,162	4,021,944
CR/D/11204	AKIDI BERNA NAGAWA	HEALTH ASSISTANT	U7 U	450,028	5,400,336
CR/D/10878	OCITTI MATHEW FREEJ	NURSING OFFICER	U5 SC	806,919	9,683,028
CR/D/11405	OKOT PHILIP	CLINICAL OFFICER	U5 SC	767,204	9,206,448
CR/D/11019	LAKOT FLORENCE DEKA	NURSING OFFICER	U5 SC	767,204	9,206,448
CR/D/11303	OKELLO RONALD	LABORATORY TECH	U5 SC	767,204	9,206,448
CR/D/10546	OMARA JAMES OLANYA	Senior Clinical Officer(H	U4 SC	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					87,907,644

Subcounty / Town Council / Municipal Division : KITGUM MATIDI

Cost Centre : KITGUM MATIDI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11348	MWAKA JOHNSON	ASKARI	U8 L	198,793	2,385,516
CR/D/11275	OKOT KENNETH	NURSING ASSISTANT	U8 U	228,169	2,738,028
CR/D/11108	AKELLO SANTA	NURSING ASSISTANT	U8 U	228,169	2,738,028
CR/D/10248	ANEK JENNIFER	NURSING ASSISTANT	U8 U	228,169	2,738,028
CR/D/11302	OTTO THOMAS	LABORATORY ASSIST	U7 U	450,028	5,400,336

Vote: 527 Kitgum District

Workplan 5: Health

Cost Centre : KITGUM MATIDI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10695	LAKER BETTY	NURSING OFFICER	U7 U	450,028	5,400,336
CR/D/10821	KOMAKECH ROBERT	HEALTH ASSISTANT	U7 U	450,028	5,400,336
CR/D/11379	KINYERA RONALD NYE	HEALTH INFORMATI	U7 U	335,162	4,021,944
CR/D/11036	LAKER FLORENCE	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/11325	BANYA GEOFFREY	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/11257	OTTO JENNIFER	HEALTH ASSISTANT	U7 U	450,028	5,400,336
CR/D/11337	ABER RUTH LUCY	ENROLLED MIDWIFE	U7 U	450,028	5,400,336
CR/D/11421	LANYERO CANDIDA	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/11429	ACIRO BEATRICE	ENROLLED MIDWIFE	U7 U	450,028	5,400,336
CR/D/11404	ODONG TONNY	CLINICAL OFFICER	U5 SC	767,204	9,206,448
CR/D/10950	OMONA THOMAS	LABORATORY TECH	U5 SC	793,414	9,520,968
CR/D/10836	OCHAN KENNEDY	Senior Clinical Officer(D	U4 SC	1,163,937	13,967,244
Total Annual Gross Salary (Ushs)					95,919,228

Cost Centre : OBYEN HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10272	TOKWARO JINO	NURSING ASSISTANT	U8 U	228,169	2,738,028
CR/D/11189	AMONY AGNES	NURSING ASSISTANT	U8 U	228,169	2,738,028
CR/D/11418	ONEN JAMES RICHARD	ENROLLED NURSE	U7 U	450,028	5,400,336
Total Annual Gross Salary (Ushs)					10,876,392

Subcounty / Town Council / Municipal Division : KITGUM TOWN COUNCIL

Cost Centre : DHOs OFFICE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10852	OCAYA PATRICK B	OFFICE ATTENDANT	U8 U	232,954	2,795,448
CR/D/10956	AKENA ANJELO	DRIVER	U8 U	251,133	3,013,596
CR/D/10117	OCHIRA JOSEPH	STORES ASSISTANT	U7 U	396,990	4,763,880
CR/D/11139	ARACH VICKY OBITA	POOL STENOGRAPHE	U6 U	437,221	5,246,652
CR/D/10532	AKERA SAMUEL TYSON	COLD CHAIN TECHNI	U6 U	500,957	6,011,484
CR/D/11446	ATIM PAMELA	MEDICAL OFFICER	U4 SC	1,198,439	14,381,268
CR/D/10533	KIDEGA PATRICK	BIO-STATISTICIAN	U4 SC	1,152,002	13,824,024

Vote: 527 Kitgum District

Workplan 5: Health

Cost Centre : DHOs OFFICE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11448	OKOT CHRISTOPHER DR	MEDICAL OFFICER	U4(SC	1,198,439	14,381,268
CR/D/10442	OLWEDO ALEX	DISTRICT HEALTH OF	U1 E SC	2,623,783	31,485,396
Total Annual Gross Salary (Ushs)					95,903,016

Cost Centre : DISTRICT HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11278	OCHAN DAVID	ARTISAN'S MATE	U8 L	198,793	2,385,516
CR/D/11345	BONGOMIN DANIEL	ASKARI	U8 L	198,793	2,385,516
CR/D/11370	AYELLA LAWRENCE	ASKARI	U8 L	198,793	2,385,516
CR/D/11351	KILAMA GEOFFREY OKE	ASKARI	U8 L	198,793	2,385,516
CR/D/11352	ARWENY JOHN	ASKARI	U8 L	198,793	2,385,516
CR/D/10530	ANENA FILDER MARY	DENTAL ATTENDANT	U8 L	198,793	2,385,516
CR/D/11277	OPIRA FRANCIS	ARTISAN'S MATE	U8 L	198,793	2,385,516
CR/D/11360	OBOL BEN BOB FRANCIS	COOK	U8 L	198,793	2,385,516
CR/D/11067	BONGOMIN GEOFFREY	ASKARI	U8 L	198,793	2,385,516
CR/D/10599	LAM LABAN	NURSING ASSISTANT	U8 U	218,197	2,618,364
CR/D/11086	OKONGO AGNESS	NURSING ASSISTANT	U8 U	218,197	2,618,364
CR/D/11054	OKONGO RICHARD	MORTUARY ATTEND	U8 U	218,197	2,618,364
CR/D/11260	KIDEGA ANTHONY	NURSING ASSISTANT	U8 U	218,197	2,618,364
CR/D/10582	OKOT RAFAEL ORYANG	NURSING ASSISTANT	U8 U	218,197	2,618,364
CR/D/10762	KOMAKECH CHARLES	DRIVER	U8 U	218,197	2,618,364
CR/D/11317	OCAYA DENISH	NURSING ASSISTANT	U8 U	218,197	2,618,364
CR/D/11188	KOMAKECH MICHAEL A	ANAESTHETIC ATTE	U8 U	218,197	2,618,364
CR/D/11168	OCITTI DLORENCE MAS	NURSING ASSISTANT	U8 U	218,197	2,618,364
CR/D/11112	ADOKORACH PALMA	NURSING ASSISTANT	U8 U	232,954	2,795,448
CR/D/10594	LANYERO JOSEPHINE O	NURSING ASSISTANT	U8 U	218,197	2,618,364
CR/D/11091	OKWERA JOSEPHINE AC	NURSING ASSISTANT	U8 U	237,358	2,848,296
CR/D/11085	OLAA ROSE LAKER	NURSING ASSISTANT	U8 U	218,197	2,618,364
CR/D/10604	OKELLO SANTA	NURSING ASSISTANT	U8 U	218,197	2,618,364
CR/D/11100	OKULLO DENNIS	NURSING ASSISTANT	U8 U	218,197	2,618,364
CR/D/11258	ACEN BEATRICE	NURSING ASSISTANT	U8 U	218,197	2,618,364
CR/D/11087	AMONY JENNIFER FRAN	NURSING ASSISTANT	U8 U	218,197	2,618,364

Vote: 527 Kitgum District

Workplan 5: Health

Cost Centre : DISTRICT HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11089	LALAM BETRICE	NURSING ASSISTANT	U8 U	218,197	2,618,364
CR/D/11090	AMITO LILLIAN	NURSING ASSISTANT	U8 U	218,197	2,618,364
CR/D/10592	OPOBO ENSIO	NURSING ASSISTANT	U8 U	232,954	2,795,448
CR/D/10596	AMITO JANET	NURSING ASSISTANT	U8 U	218,197	2,618,364
CR/D/11111	AMITO CHRISTINE CRED	NURSING ASSISTANT	U8 U	218,197	2,618,364
CR/D/10600	ALOBO LUCY	NURSING ASSISTANT	U8 U	251,133	3,013,596
CR/D/10535	AKONGO MOLLY	ANAESTHETIC ATTE	U8 U	218,197	2,618,364
CR/D/11129	ACAN JOSEPHINE	NURSING ASSISTANT	U8 U	214,159	2,569,908
CR/D/10589	KIDAGA ACHOLA CECER	NURSING ASSISTANT	U8 U	218,197	2,618,364
CR/D/10586	ACULU BETTY OCHEN	NURSING ASSISTANT	U8 U	218,197	2,618,364
CR/D/10584	ADIYO ALICE	NURSING ASSISTANT	U8 U	218,197	2,618,364
CR/D/10603	ADONG STELLA	NURSING ASSISTANT	U8 U	218,197	2,618,364
CR/D/10595	AOL JOYCE	NURSING ASSISTANT	U8 U	218,197	2,618,364
CR/D/10602	APOTO ESTHER	NURSING ASSISTANT	U8 U	218,197	2,618,364
CR/D/11256	ATTO JUDITH	ANAESTHETIC ATTE	U8 U	218,197	2,618,364
CR/D/10591	AUMA ESTHER	NURSING ASSISTANT	U8 U	218,197	2,618,364
CR/D/11104	AWET SUSAN GLORY	NURSING ASSISTANT	U8 U	218,197	2,618,364
CR/D/11102	AKWERO LUCY GERTRU	NURSING ASSISTANT	U8 U	218,197	2,618,364
CR/D/10585	OYELLA BEATRICE	NURSING ASSISTANT	U8 U	218,197	2,618,364
CR/D/11318	NAMUNGO LYDIA	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/11217	ODONGTOO PATRICK	HEALTH ASSISTANT	U7 U	335,162	4,021,944
CR/D/11299	ODONGPING BOSCO	LABORATORY ASSIST	U7 U	450,028	5,400,336
CR/D/11431	ODONGO IRENE	ENROLLED MIDWIFE	U7 U	450,028	5,400,336
CR/D/11314	OPONDO RONALD JAKIS	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/11196	AYAA JENNIFER	ENROLLED MIDWIFE	U7 U	450,028	5,400,336
CR/D/11040	ADIYO POLLINE PEACE	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/ 11327	ADOCH EVERLYN	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/11331	OCAYA PETER	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/11316	ADONG AGNES ALUKU	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/11334	ACAN MARGARET	ENROLLED MIDWIFE	U7 U	450,028	5,400,336
CR/D/11047	ADONG JENNIFER AKER	ENROLLED MIDWIFE	U7 U	450,028	5,400,336
CR/D/11039	LALA GRACE	ENROLLED NURSE	U7 U	450,028	5,400,336

Vote: 527 Kitgum District

Workplan 5: Health

Cost Centre : DISTRICT HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10805	AKENGO TEDDY BEATRI	ENROLLED MIDWIFE	U7 U	454,830	5,457,960
CR/D/10806	AKIDI LILLY ROSE	ENROLLED MIDWIFE	U7 U	454,830	5,457,960
CR/D/11312	AKOL DEBORAH	ENROLLED PSYCHIA	U7 U	450,028	5,400,336
CR/D/11323	LAMWAKA FLORENCE	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/11045	LAMWAKA CHRISITNE	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/11176	ANGEE GRACE	HEALTH INFORMATI	U7 U	335,162	4,021,944
CR/D/11218	AOL ANNA	HEALTH INFORMATI	U7 U	335,162	4,021,944
CR/D/11247	ATI KO KARLA	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/10819	ATOO ERNESTE OKOT	ENROLLED MIDWIFE	U7 U	454,830	5,457,960
CR/D/10807	ATUBE CHRISTINE	ENROLLED NURSE	U7 U	454,830	5,457,960
CR/D/10990	AUMA ROSE	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/11252	ADONG GRACE OTIM	ENROLLED MIDWIFE	U7 U	450,028	5,400,336
CR/D/10590	ABALO DOREEN	ENROLLED MIDWIFE	U7 U	450,028	5,400,336
CR/D/11175	OMONY FRANCISCO D'F	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/11248	OLANYA ROBINSON	ENROLLED MIDWIFE	U7 U	450,028	5,400,336
CR/D/10888	ANENO LUCY DORA	ENROLLED MIDWIFE	U7 U	450,028	5,400,336
CR/D/11377	OKWERA GEOFFREY OD	HEALTH INFORMATI	U7 U	335,162	4,021,944
CR/D/10801	ACAN GRACE	ENROLLED MIDWIFE	U7 U	454,830	5,457,960
CR/D/10986	ABALO ARIBO GORRETI	ENROLLED MIDWIFE	U7 U	450,028	5,400,336
CR/D/10817	AMOLO BETTY	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/10712	AMITO POLLINE NELLY	ENROLLED MIDWIFE	U7 U	450,028	5,400,336
CR/D/10851	OMONY SOLOMON	HEALTH INFORMATI	U7 U	360,468	4,325,616
CR/D/10889	ALOYO JENNY JANE	ENROLLED MIDWIFE	U7 U	454,830	5,457,960
CR/D/10989	ABER SUSAN CHRISTINE	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/11320	OOLA WILLIAM	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/11359	OPIO SIMON PETER	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/11200	AKWERO JOSEPHINE	ENROLLED MIDWIFE	U7 U	450,028	5,400,336
CR/D/10880	AKULU LUCY	ENROLLED MIDWIFE	U7 U	450,028	5,400,336
CR/D/11294	ACAA JACQUELINE	ENROLLED MIDWIFE	U7 U	450,028	5,400,336
CR/D/11329	OYELLA SARAH SALLY	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/10822	OMONY JOE LUNYUTTA	ELECTRICIAN	U7L	306,527	3,678,324
CR/D/10987	LAMARO EVALINE	ENROLLED MIDWIFE	U7U	450,028	5,400,336

Vote: 527 Kitgum District

Workplan 5: Health

Cost Centre : DISTRICT HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11166	OCUNGKOMA RICHARD	THEATRE ASSISTANT	U6 U	508,678	6,104,136
CR/D/10708	ANGEYO BEATRICE	NURSING OFFICER MI	U5 SC	767,204	9,206,448
CR/D/11230	ACAYO GRACE GLORIA	NURSING OFFICER	U5 SC	767,204	9,206,448
CR/D/1061	AUMA MARY DOROTHY	NURSING OFFICER	U5 SC	806,919	9,683,028
CR/D/10951	AKUMU GRACE OLING	PUBLIC HEALTH DEN	U5 SC	767,204	9,206,448
CR/D/10761	ACHAN BEATRICE OKON	NURSING OFFICER	U5 SC	806,919	9,683,028
CR/D/10706	ATIM HELLEN KELLER	NURSING OFFICER	U5 SC	806,919	9,683,028
CR/D/11237	ATIM GRACE	NURSING OFFICER	U5 SC	767,204	9,206,448
CR/D/10554	ATIM ESTHER OKELLO	NURSING OFFICER	U5 SC	806,919	9,683,028
CR/D/10884	ACHAN HARRIET OTTI	NURSING OFFICER	U5 SC	806,919	9,683,028
CR/D/10882	AROMORACH BEATRICE	NURSING OFFICER	U5 SC	793,414	9,520,968
CR/D/10760	APOTO LILLIAN	NURSING OFFICER	U5 SC	806,919	9,683,028
CR/D/10885	APOTO FLORENCE APAC	NURSING OFFICER	U5 SC	793,414	9,520,968
CR/D/10813	AKELLO GRACE	NURSING OFFICER	U5 SC	780,182	9,362,184
CR/D/10568	ALENG ANNE JOLLY	NURSING OFFICER	U5 SC	806,919	9,683,028
CR/D/11020	ANEK OLGA	NURSING OFFICER	U5 SC	767,204	9,206,448
CR/D/10688	ACHAYO SANTINA FRAN	NURSING OFFICER	U5 SC	806,919	9,683,028
CR/D/10812	ALONYO JOSEPHINE	NURSING OFFICER	U5 SC	780,182	9,362,184
CR/D/11241	ABER FLORENCE JOLLY	CLINICAL OFFICER	U5 SC	767,204	9,206,448
CR/D/10739	ACIRO BETTY	NURSING OFFICER	U5 SC	806,919	9,683,028
CR/D/11181	AMITO WINIFIRED STEL	NURSING OFFICER	U5 SC	767,204	9,206,448
CR/D/10121	ACIRO ANJELINA JOYCE	NURSING OFFICER	U5 SC	806,919	9,683,028
CR/D/10696	ACIRO PAULINE GRACE	NURSING OFFICER	U5 SC	806,919	9,683,028
CR/D/10690	AJOK JACINTA AMAI	NURSING OFFICER	U5 SC	806,919	9,683,028
CR/D/11213	AGANDI MILTON OBIMA	PUBLIC HEALTH NUR	U5 SC	767,204	9,206,448
CR/D/11160	APIO ESTHER	PHYSIOTHERAPIST	U5 SC	767,204	9,206,448
CR/D/11157	OPIO MORRIS	ORTHOPAEDIC OFFIC	U5 SC	767,204	9,206,448
CR/D/11155	OBALLIM INNOCENT	CLINICAL OFFICER	U5 SC	767,204	9,206,448
CR/D/10562	LUGAI MARGARET	NURSING OFFICER	U5 SC	806,919	9,683,028
CR/D/11395	ODUR JULU CEASER	ORTHOPAEDIC OFFIC	U5 SC	767,204	9,206,448
CR/D/11305	OUMA ROBERT CASTA	CLINICAL OFFICER	U5 SC	767,204	9,206,448
CR/D/11232	OBUR GRACE	NURSING OFFICER	U5 SC	767,204	9,206,448

Vote: 527 Kitgum District

Workplan 5: Health

Cost Centre : DISTRICT HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10867	KOMAKECH JOHN BOSC	VECTOR CONTROL O	U5 SC	780,182	9,362,182
CR/D/10705	OTIM LINDA AMITO	NURSING OFFICER	U5 SC	806,919	9,683,028
CR/D/11178	KIPWOLA LUCY	CLINICAL OFFICER	U5 SC	767,204	9,206,448
CR/D/11310	OKENY BOSCO	NURSING OFFICER	U5 SC	767,204	9,206,448
CR/D/10694	PINYOLOYA CHRISTINE	NURSING OFFICER	U5 SC	806,919	9,683,028
CR/D/11180	AYAA ROSE	NURSING OFFICER	U5 SC	767,204	9,206,448
CR/D/11307	OYUGI JANNEY	PUBLIC HEALTH DEN	U5 SC	767,204	9,206,448
CR/D/10113	ONONO CHARLES	HEALTH INSPECTOR	U5 SC	806,919	9,683,028
CR/D/10578	ONGAYA CHARLES PIDO	LABORATORY TECH	U5 SC	806,919	9,683,028
CR/D/10949	ONEN ANDREW	CLINICAL OFFICER	U5 SC	767,204	9,206,448
CR/D/10815	OLUM ROSE BABRA	NURSING OFFICER	U5 SC	806,919	9,683,028
CR/D/11401	ACIO HARRIET SARAH	CLINICAL OFFICER	U5 SC	767,204	9,206,448
CR/D/11023	OKELLO J NICHOLAS PID	CLINICAL OFFICER	U5 SC	767,204	9,206,448
CR/D/11034	OLOYA JOHNSON NYEK	PHYSIOTHERAPIST	U5 SC	767,204	9,206,448
CR/D/11187	KIDAGA ROBIN GILLS	MEDICAL SOCIAL WO	U4 L	684,700	8,216,400
CR/D/11214	OCHANA PATRICK OKE	HUMAN RESOURCE O	U4 L	656,197	7,874,364
CR/D/11222	OCAGIWU MILTON PIDO	NUTRITIONIST	U4 SC	1,108,817	13,305,804
CR/D/10975	ADOK SUSAN	Senior Clinical Officer(D	U4 SC	1,196,843	14,362,116
CR/D/10090	ODOCH OYOO NARS	SENIOR ASSISTANT H	U4 SC	1,198,532	14,382,384
CR/D/10680	OWEKA JOSEPH	Senior Clinical Officer(D	U4 SC	1,163,937	13,967,244
CR/D/10544	ODONG GEORGE STEPH	SENIOR CLINICAL OF	U4 SC	1,196,843	14,362,116
CR/D/10837	ODORA FRANCIS	SENIOR CLINICAL OF	U4 SC	1,196,843	14,362,116
CR/D/11409	OKONGO SIMON KNOX	Senior Clinical Officer(H	U4 SC	1,152,002	13,824,024
CR/D/11396	OKELLO BOSCO OTUU	MEDICAL OFFICER	U4 SC	1,196,843	14,362,116
CR/D/10570	OKUMU JUSTINE	SENIOR ANAESTHETI	U4 SC	1,198,532	14,382,384
CR/D/11411	ODONGO DICKENS	Senior Clinical Officer(H	U4 SC	1,196,843	14,362,116
CR/D/10686	AKUBO ALFRED POKWO	Senior Clinical Officer(D	U4 SC	1,163,937	13,967,244
CR/D/11179	AYAA ROSE MARY	SENIOR NURSING OFF	U4 SC	1,108,817	13,305,804
CR/D/11030	NYERO MATHEW LOMO	Senior Clinical Officer(D	U4 SC	1,163,937	13,967,244
CR/D/10945	LUNYUTA SAMUEL OCH	Senior Clinical Officer(D	U4 SC	1,152,002	13,824,024
CR/D/10553	ATIM GRACE OGWANG	SENIOR NURSING OFF	U4 SC	1,198,532	14,382,384
CR/D/10576	OPOKA GEORGE SANON	SENIOR LABORATOR	U4 SC	1,198,532	14,382,384

Vote: 527 Kitgum District

Workplan 5: Health

Cost Centre : DISTRICT HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10552	ANGWARO TERESA	SENIOR NURSING OFF	U4 SC	1,198,532	14,382,384
CR/D/10834	OMOYA BEZY PETER	SENIOR HOSPITAL AD	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					1,050,183,204

Cost Centre : KITGUM TOWN COUNCIL HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11344	OTIM FRANCIS	ASKARI	U8 L	198,793	2,385,516
CR/D/10593	OYET FROSCA	NURSING ASSISTANT	U8 U	246,459	2,957,508
KTC/152/026	LABHATI CHRISTINE	NURSING ASSISTANT	U8 U	228,169	2,738,028
CR/D/11266	ACIROCAN JOSEPHINE	NURSING ASSISTANT	U8 U	228,169	2,738,028
KTC/152/025	AYAT ROSE AKONG B	HEALTH ASSISTANT	U7 U	456,760	5,481,120
CR/D/10886	AKUN CELINA	ENROLLED MIDWIFE	U7 U	454,830	5,457,960
CR/D/11326	ADONG DORINE	ENROLLED NURSE	U7 U	450,029	5,400,348
CR/D/11114	ACHOLA JULIET JOYCE	MEDICAL RECORDS A	U7 U	360,468	4,325,616
CR/D/11211	AROP WILSON WOODFO	HEALTH INSPECTOR	U5 SC	767,204	9,206,448
CR/D/11208	KAREO RHINA	HEALTH INSPECTOR	U5 SC	636,130	7,633,560
CR/D/10102	OGABA F E JOCKON	SENIOR HEALTH INSP	U4 SC	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					62,706,516

Subcounty / Town Council / Municipal Division : LAGORO

Cost Centre : AKUNA LABER HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11341	TOLIT GEORGE WILLIA	ASKARI	U8 L	198,793	2,385,516
CR/D/11425	AKONGO GRACE	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/11319	OKWANGA RONALD RO	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/11419	ARACH WINIFRED OPRA	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/11355	OJOK WILLIAM	LABORATORY ASSIST	U7 U	450,028	5,400,336
CR/D/11006	ONEK JUSTINE	HEALTH ASSISTANT	U7 U	450,028	5,400,336
CR/D/11445	MWAKA COX COLLINE	LABORATORY ASSIST	U7 U	450,028	5,400,336
CR/D/11376	GALAMOI JHON LAWRE	HEALTH INFORMATI	U7 U	335,162	4,021,944
CR/D/11295	OJOK FELIX	CLINICAL OFFICER	U5 SC	767,204	9,206,448

Vote: 527 Kitgum District

Workplan 5: Health

Cost Centre : AKUNA LABER HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					48,015,924

Cost Centre : ORYANG KULUKWAC HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11169	AYOT LUCY LYDIA	NURSING ASSISTANT	U8 U	237,358	2,848,296
CR/D/11107	ODONGKARA SUSAN	NURSING ASSISTANT	U8 U	228,169	2,738,028
CR/D/10883	ADONG SANTA ODONG	ENROLLED NURSE	U7 U	450,028	5,400,336
Total Annual Gross Salary (Ushs)					10,986,660

Cost Centre : PAWIDI HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11096	OYELLA FILDER MARY	NURSING ASSISTANT	U8U	228,169	2,738,028
Total Annual Gross Salary (Ushs)					2,738,028

Subcounty / Town Council / Municipal Division : LAYAMO

Cost Centre : LOBOROM HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11347	OLANYA BOSCO	ASKARI	U8L	198,793	2,385,516
CR/D/11172	ACIRO IRENE SARAH	NURSING ASSISTANT	U8U	228,169	2,738,028
CR/D/11245	ANENA ELIZABETH	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/11423	ANEK NIGHT	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/11378	NYEKO DAVID	HEALTH INFORMATI	U7 U	335,162	4,021,944
CR/D/11298	ACAYE RICHARD	LABORATORY ASSIST	U7 U	450,028	5,400,336
CR/D/1101	AUMA PATRISHA	HEALTH ASSISTANT	U7 U	450,028	5,400,336
CR/D/10707	AUMA MARGARET IBOK	ENROLLED MIDWIFE	U7 U	454,830	5,457,960
CR/D/11301	KILAMA RICHARD	LABORATORY ASSIST	U7 U	454,830	5,457,960
CR/D/10800	APOTO JENNY	NURSING OFFICER	U5 SC	806,919	9,683,028
CR/D/10674	OBOMA GEOFFREY	SENIOR CLINICAL OF	U4 SC	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					65,703,048

Subcounty / Town Council / Municipal Division : MUCWINI

Vote: 527 Kitgum District

Workplan 5: Health

Cost Centre : LAGOT HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11440	AYOT JACKLINE	HEALTH INFORMATI	U7 U	450,028	5,400,336
CR/D/11400	ADONG MARGARET	ENROLLED NURSE	U7 U	450,028	5,400,336
Total Annual Gross Salary (Ushs)					10,800,672

Cost Centre : MUCWINI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11350	KOMAKECH LEANDER	ASKARI	U8 L	198,793	2,385,516
CR/D/11194	ANENO ALICE	NURSING ASSISTANT	U8 U	228,169	2,738,028
CR/D/11095	ADOKORACH EVELYN	NURSING ASSISTANT	U8 U	228,169	2,738,028
CR/D/11097	OCAN CHARLES JOSEPH	NURSING ASSISTANT	U8 U	237,358	2,848,296
CR/D/11380	OKWERA BALAAM FRED	HEALTH INFORMATI	U7 U	335,162	4,021,944
CR/D/11313	OPWONYA SAMUEL	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/11392	ONEK VINCENT	LABORATORY ASSIST	U7 U	450,028	5,400,336
CR/D/11435	ADOKORACH JENNIFER	ENROLLED MIDWIFE	U7 U	450,028	5,400,336
CR/D/11335	KIZZA REBECCA	ENROLLED MIDWIFE	U7 U	450,028	5,400,336
CR/D/11068	ODOKORACH Y LAMOSH	HEALTH INFORMATI	U7U	335,162	4,021,944
CR/D/11297	ACAYE ALFRED	CLINICAL OFFICER	U5 SC	767,204	9,206,448
CR/D/10558	ALOBO MARY PAUL	NURSING OFFICER	U5 SC	806,919	9,683,028
CR/D/11410	ADIGA JAMES	SENIOR CLINICAL OF	U4 SC	1,152,002	13,824,024
Total Annual Gross Salary (Ushs)					73,068,600

Cost Centre : PUDO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10243	ODONG PETER OOLA	NURSING ASSISTANT	U8 U	228,169	2,738,028
CR/D/11264	ANENO FLORENCE MER	NURSING ASSISTANT	U8 U	228,169	2,738,028
Total Annual Gross Salary (Ushs)					5,476,056

Subcounty / Town Council / Municipal Division : NAMOKORA

Cost Centre : Namokora HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11353	OTIM BOXTEL	ASKARI	U8 L	198,793	2,385,516

Vote: 527 Kitgum District

Workplan 5: Health

Cost Centre : Namokora HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11207	OYAT PATRICK	DENTAL ATTENDANT	U8 L	198,793	2,385,516
CR/D/11190	OKOT JOHN CALVIN	NURSING ASSISTANT	U8 U	228,169	2,738,028
CR/D/11072	OLOYA DENIS	DRIVER	U8 U	228,169	2,738,028
CR/D/10256	OGWANG CONCY	NURSING ASSISTANT	U8 U	228,169	2,738,028
CR/D/11010	ORACH GEOFFREY	HEALTH ASSISTANT	U7 U	450,028	5,400,336
CR/D/11439	OYELLA FLORENCE KET	HEALTH INFORMATI	U7 U	450,028	5,400,336
CR/D/11038	OJARA SIMON	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/10564	KOMAKECH KALISTO	ENROLLED NURSE	U7 U	454,830	5,457,960
CR/D/11369	ADOKORACH FLORENCE	ENROLLED MIDWIFE	U7 U	450,028	5,400,336
CR/D/10719	ALANYO LUCY	ENROLLED MIDWIFE	U7 U	450,028	5,400,336
CR/D/10868	ADONG JOSEPHINE	NURSING OFFICER	U7 U	450,028	5,400,336
CR/D/11046	AYAA JUDITH AKELLO	ENROLLED MIDWIFE	U7 U	450,028	5,400,336
CR/D/11434	AKELLO SUSAN	ENROLLED MIDWIFE	U7 U	450,028	5,400,336
CR/D/10692	ANYWAR JOHN	ENROLLED NURSE	U7 U	454,830	5,457,960
CR/D/11438	ODONG NELSON MANDA	HEALTH INFORMATI	U7 U	450,028	5,400,336
CR/D/11255	OKIDI EMMANUEL	THEATRE ASSISTANT	U6 U	500,987	6,011,844
CR/D/10536	AYUBU JENNIFER	THEATRE ASSISTANT	U6 U	500,987	6,011,844
CR/D/10093	ODONG ALEX	SENIOR TB/LEPROSY	U5 SC	806,919	9,683,028
CR/D/11408	AKECH ALMA	CLINICAL OFFICER	U5 SC	767,207	9,206,484
CR/D/11412	ALOYO LUCY	OPHTHALMIC CLINIC	U5 SC	767,204	9,206,448
CR/D/10109	AMONO HELLEN	ASSISTANT HEALTH	U5 SC	806,919	9,683,028
CR/D/11231	ARYEMO CHRISTINE	NURSING OFFICER	U5 SC	767,207	9,206,484
CR/D/10720	LAMWAKA LEOTINA	ANAESTHETIC OFFIC	U5 SC	767,204	9,206,448
CR/D/11308	OCHUGA PATRICK OLAN	CLINICAL OFFICER	U5 SC	707,204	8,486,448
CR/D/10559	ACENG CHRISTINE	NURSING OFFICER	U5 SC	806,919	9,683,028
CR/D/11159	OROMA ROBERT	LABORATORY TECH	U5 SC	767,207	9,206,484
CR/D/11158	OPOKA JANANI LOUM	LABORATORY TECH	U5 SC	767,207	9,206,484
CR/D/11197	ONEGA PHILIP	HEALTH INSPECTOR	U5 SC	806,979	9,683,748
CR/D/11306	OMARA GEOFFREY	PUBLIC HEALTH DEN	U5 SC	767,204	9,206,448
CR/D/11296	OCEN PATRICK	VECTOR CONTROL O	U5 SC	767,204	9,206,448
CR/D/10673	OJOK THOMAS	Senior Clinical Officer(D	U4 SC	1,198,532	14,382,384
CR/D/10682	OKELLO FRANCIS	Senior Clinical Officer(H	U4 SC	1,152,002	13,824,024

Vote: 527 Kitgum District

Workplan 5: Health

Cost Centre : Namokora HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11402	OKELLO GEOFFREY	SENIOR MEDICAL OF	U4 SC	1,391,582	16,698,984
CR/D/10563	OKOT QUIRINO	SENIOR NURSING OFF	U4 SC	1,162,937	13,955,244
CR/D/ 10946	OKELLO HENRY OTTO	SENIOR CLINICAL OF	U4 SC	11,196,439	134,357,268
CR/D/11442	AKENA GEOFFREY	MEDICAL OFFICER	U4 SC	1,152,002	13,824,024
Total Annual Gross Salary (Ushs)					412,440,684

Subcounty / Town Council / Municipal Division : OMIYA ANYIMA

Cost Centre : OMIYA ANYIMA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11070	KIDEGA BOSCO BILLY	ASKARI	U8 L	198,793	2,385,516
CR/D/10229	LAKER LUCY	NURSING ASSISTANT	U8 U	228,169	2,738,028
CR/D/11199	ANENOCAN BEATRICE	NURSING ASSISTANT	U8 U	228,169	2,738,028
CR/D/10999	OMONY DENISH NORBE	HEALTH ASSISTANT	U7 U	450,028	5,400,336
CR/D/11251	ADOKORACH SUNDAY L	ENROLLED MIDWIFE	U7 U	450,028	5,400,336
CR/D/11336	APIO ALICE ISABELLA	ENROLLED MIDWIFE	U7 U	450,028	5,400,336
CR/D/11253	LAKER ALICE	ENROLLED MIDWIFE	U7 U	450,028	5,400,336
CR/D/11422	LAKOT FAIDA	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/11436	OLOYA ROBERT	LABORATORY ASSIST	U7 U	450,028	5,400,336
CR/D/11300	OMONY JIMMY KLEIN	LABORATORY ASSIST	U7 U	450,028	5,400,336
CR/D/11063	ORACH WALTER MAGSO	HEALTH INFORMATI	U7 U	340,601	4,087,212
CR/D/11311	OPOKA PATRICK SENDA	NURSING OFFICER	U5 SC	767,204	9,206,448
CR/D/11415	ACEN IRINE BRENDA	NURSING OFFICER	U5 SC	748,627	8,983,524
CR/D/11407	ADOKORACH SUSAN OB	CLINICAL OFFICER	U5 SC	767,204	9,206,448
Total Annual Gross Salary (Ushs)					77,147,556

Subcounty / Town Council / Municipal Division : OROM

Cost Centre : AKILOK HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11274	AOL JOSEPHINE	NURSING ASSISTANT	U8 U	228,169	2,738,028
CR/D/11003	OKENY EGIDIO	HEALTH ASSISTANT	U7 U	450,028	5,400,336
CR/D/11333	OKELLO GEOFFREY OBE	ENROLLED MIDWIFE	U7 U	450,028	5,400,336

Vote: 527 Kitgum District

Workplan 5: Health

Cost Centre : AKILOK HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11424	ODOKONYERO DAVID	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/10802	ACIRO ROSE NAKALEMA	ENROLLED MIDWIFE	U7 U	450,028	5,400,336
Total Annual Gross Salary (Ushs)					24,339,372

Cost Centre : OROM HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11066	NYERO KENETH	ASKARI	U8 L	198,793	2,385,516
CR/D/10242	OLAL GEORGE GODFRE	NURSING ASSISTANT	U8 U	228,169	2,738,028
CR/D/11190	OKOT JOHN CALVIN	NURSING ASSISTANT	U8 U	228,169	2,738,028
CR/D/11202	OCAN ALFRED GLICKS	LABORATORY ASSIST	U7 U	450,028	5,400,336
CR/D/11339	AGWECH DENIS AMMEY	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/11428	AKELLO SARAH NOKRA	ENROLLED MIDWIFE	U7 U	450,028	5,400,336
CR/D/11397	OTIM FRANCIS XAVIER	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/11441	OROMA JENNIFER	ENROLLED NURSE	U7 U	450,028	5,400,336
CR/D/11375	ONENCAN DENIS SIMON	HEALTH INFORMATI	U7U	335,162	4,021,944
CR/D/11406	OYOO NIXSON	CLINICAL OFFICER	U5 SC	748,627	8,983,524
Total Annual Gross Salary (Ushs)					47,868,720
Total Annual Gross Salary (Ushs) - Health					2,318,493,312

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	9,946,750	2,492,186	10,791,947
Conditional Grant to Primary Education	381,745	127,248	531,116
Conditional Grant to Primary Salaries	4,530,948	1,078,156	5,605,945
Conditional Grant to Secondary Education	1,309,688	436,563	1,744,159
Conditional Grant to Secondary Salaries	1,120,529	249,523	1,301,159
Conditional Grant to Tertiary Salaries	669,166	110,523	669,166
Conditional Transfers for Non Wage Community Poly	56,639	18,879	73,062
Conditional Transfers for Non Wage Technical Institut	157,987	52,662	210,649
Conditional Transfers for Primary Teachers Colleges	280,404	93,468	372,513
Conditional transfers to School Inspection Grant	20,697	5,174	33,463
District Unconditional Grant - Non Wage	13,202	3,300	13,202
Hard to reach allowances	1,168,232	257,519	
Locally Raised Revenues	23,364	5,800	23,364
Multi-Sectoral Transfers to LLGs	157,483	39,371	157,483
Transfer of District Unconditional Grant - Wage	56,667	14,000	56,667

Vote: 527 Kitgum District

Workplan 6: Education

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	1,721,361	430,340	689,921
Conditional Grant to SFG	365,017	91,254	365,017
Construction of Secondary Schools	120,000	30,000	52,969
Donor Funding	941,968	235,492	155,483
LGMSD (Former LGDP)	59,409	14,852	97,891
Locally Raised Revenues	18,562	4,641	18,562
Multi-Sectoral Transfers to LLGs	216,405	54,101	
Total Revenues	11,668,111	2,922,526	11,481,868
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	9,946,750	4,990,321	10,791,947
Wage	6,207,581	3,061,033	7,639,374
Non Wage	3,739,169	1,929,288	3,152,573
<i>Development Expenditure</i>	1,721,361	581,652	689,921
Domestic Development	779,393	346,160	534,438
Donor Development	941,968	235,492	155,483
Total Expenditure	11,668,111	5,571,973	11,481,868

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

total amount of money received for construction ,classroom , teachers houses,supply of furniture UG shs 107,979,611 . Inspection and monitoring 5 .174.000.. UPE release is 145.103.667. USE is 63,179,756. UPPET received 18,875,205.Grant to tertiary salary 110,523,000, grant to primary salary 1,078,156,000, grant to secondary education is 249,523,000, grant to primary education is 127,248,000, grant to secondary education is 436,563,000, transfer to non wage technical institute is 52,662,000, transfer to PTC is 93,468,000, locally raised revenue is 5,800,000, multi sectoral transfer to LLGs 39,371,000, district unconditional grant - non Wage is 3,300,000, Transfer of district unconditional grant - Wage is 14,000,000,hard to reach allowance 257,519,000,(Over all recurrent revenue is 2,492,186,000)SFG grant is 91,254,000, construction of secondary school is 30,000,000, (this money has not received in the first quarter), donor funding is 235,492,000 (only 9,400,000 only was received LGMSD(former LGDP) 14.852.000,Locally raised Revenue 4.641.000,Multy- sectoral transfers to LLGs 54,101,000.(Over all development revenue is 430,340,000) Grnt total 2,922,526,000

Department Revenue and Expenditure Allocations Plans for 2014/15

Education Department has a Total Budget estimate of UG Shs 11,048,868,000 which was funded by Development grant of UGX 639,921,000 (Donor dev 155, 483,000 and 534,483,000 from GoU) and Recurrent revenue of UGX 10,791,947,000 (Wage 7,639,374,000 and Non Wage 3,152,573,000) This Total Budget was shared as follows among the various subsectors and subactivities: Primary Teaching Services 5,624,069,000, PRDP Primary Teaching Services 48,981,000, Primary Schools Services UPE (LLS) 531,116,000, Classroom construction and rehabilitation in Primary schools 133,474,000, PRDP-Classroom construction and rehabilitation in Primary schools 124,695,866, Latrine construction and rehabilitation in Primary Schools 64,354,000, PRDP-Latrine construction and rehabilitation in Primary schools 11,495,000, PRDP Teachers house construction and rehabilitation in Primary school 49,125,000 Provision of furniture to primary schools 18,562,000 Secondary Teaching Services 1,307,596,000 Secondary Capitation(USE)(LLS) 1,712,972,000 Classroom construction and rehabilitation in secondary school 76,358,000 Tertiary Education Services 1,164,196,000 Education Management Services 431,694,945 Monitoring and Supervision of Primary & secondary Education 20,697,000 Sports Development services 5,000,000

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

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Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Students passing in grade one	200	200	225
No. of pupils sitting PLE	3400	3400	3637
No. of classrooms constructed in UPE	2	2	8
No. of classrooms rehabilitated in UPE	1	0	2
No. of classrooms constructed in UPE (PRDP)	1	1	2
No. of classrooms rehabilitated in UPE (PRDP)	0	0	8
No. of latrine stances constructed	1	1	20
No. of teacher houses rehabilitated	0	1	
No. of teacher houses constructed (PRDP)	8	8	2
No. of teacher houses rehabilitated (PRDP)	2	0	0
No. of primary schools receiving furniture	1	1	1
No. of primary schools receiving furniture (PRDP)	7	7	
No. of latrine stances constructed (PRDP)	1	0	7
No. of latrine stances rehabilitated (PRDP)	0	1	0
No. of teachers paid salaries	1154	1154	1141
No. of qualified primary teachers	1137	1137	1141
No. of School management committees trained (PRDP)	342	0	99
No. of pupils enrolled in UPE	56864	0	63098
No. of student drop-outs	20	20	36
Function Cost (US\$ '000)	6,854,629	1,460,584	6,763,354
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	213	2132	200
No. of students passing O level	140	140	150
No. of students sitting O level	1280	1280	1016
No. of students enrolled in USE	7716	7002	6351
No. of classrooms constructed in USE	2	0	6
Function Cost (US\$ '000)	2,380,488	660,583	3,096,926
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	67	67	62
No. of students in tertiary education	675	675	586
Function Cost (US\$ '000)	2,339,428	594,549	1,164,196
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	117	99	129
No. of secondary schools inspected in quarter	28	28	23
No. of tertiary institutions inspected in quarter	4	4	4
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	93,566	25,541	457,392
Cost of Workplan (US\$ '000):	11,668,111	2,741,258	11,481,868

Plans for 2014/15

Monthly staff salaries paid, Schools Inspected and 4 Monitoring report submitted to the District Council, Furniture supplied to 1 School, Classrooms constructed and rehabilitated in both Primary and Secondary Schools, Teachers house constructed in Primary schools, 99 School management Committee trained, Latrines constructed, All Education Projects Monitored and Supervised, Conditional Transfers to Primary, Secondary schools, and Tertiary Institutions

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conducted Quarterly, District, Regional and National Sports and Athletic activities supported, District, and Regional MDD/ECD supported, Violence in school , Go Back to school campaign and sanitation in school conducted, DEMIS/EMIS updated and maintained, Girls Education Movement supported

Medium Term Plans and Links to the Development Plan

Monthly staff salaries paid, Schools Inspected and 4 Monitoring report submitted to the District Council, Furniture supplied to 1 School, Classrooms constructed and rehabilitated in both Primary and Secondary Schools, Teachers house constructed in Primary schools, 99 School management Committee trained, Latrines constructed, All Education Projects Monitored and Supervised, Conditional Transfers to Primary, Secondary schools, and Tertiary Institutions conducted Quarterly, District, Regional and National Sports and Athletic activities supported, District, and Regional MDD/ECD supported, Violence in school , Go Back to school campaign and sanitation in school conducted, DEMIS/EMIS updated and maintained, Girls Education Movement supported

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

N/A

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

1. Inadequate fund

Allocation to the department is inadequate to implement all the key activities mandated

2. Late release of fund

Funds are some time release late that delays implementation of some activities within the scheduled time frame.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Akwang

Cost Centre : ADYEE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/9377	OTIM TONNY	EDUCATION ASSISTANT	U7 U	408,135	4,897,620
III/2009/3219	OCHOLA JAMES	EDUCATION ASSISTANT	U7 U	408,135	4,897,620
III/2006/4213	OBWONA DAVID	EDUCATION ASSISTANT	U7 U	408,135	4,897,620
III/2004/7426	LAKOT JENNETH SUSAN	EDUCATION ASSISTANT	U7 U	438,119	5,257,428
III/2004/4587	OOLA SAM	EDUCATION ASSISTANT	U7 U	408,135	4,897,620
III/2010/1617	AKENA SAMUEL	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2004/3390	ACAN JOYCE OYET	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2010/8273	ACAN CHRISTINE	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/1994/5586	AKENA MAXMILLAN OL	HEADTEACHER-GR IV	U64	493,357	5,920,284
Total Annual Gross Salary (Ushs)					45,461,052

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : AKADO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/1880	ABONGOWAT IRENE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2004/2567	OWEKA RICHARD	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2005/6637	OMONY ALEX	EDUCATION ASSISTA	u7u	408,135	4,897,620
III/2006/4337	OLANYA WILLIAM AMO	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2008/7499	OBALIM PATRICK	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2008/6941	NYEKO BENSON CHARL	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/91/4731	ANGELLA OKETTA	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/99/5504	ABALOLIM JOYCE JOSEP	SENIOR EDUCATION	U6L	468,304	5,619,648
V/1994/1458	BONGOMIN E.K OKUN	HEADTEACHER-GR III	U5U	579,427	6,953,124
Total Annual Gross Salary (Ushs)					46,856,112

Cost Centre : ALUNE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/7239	OLONY PATRICK	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2000/4251	OKELLO-LOYEN DAVID	EDUCATION ASSISTA	U7U	424,676	5,096,112
III/2002/5689	TOO YELO OWISO JAMAI	EDUCATION ASSISTA	U7U	445,095	5,341,140
III/2004/12573	TORACH CHRISTOPHER	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2002/4008	AMITO CHRISTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2007/6357	OCORA PATRICK	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2003/5115	ODOKONYERO FRANCIS	EDUCATION ASSISTA	U7U	413,116	4,957,392
III/2008/6383	OJOK CEASER	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/1998/10179	OTTO ARIGHT Y. EVERE	EDUCATION ASSISTA	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					45,494,964

Cost Centre : BISHOP OCHOLA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2010/3110	ABONG COLLINS ELIYA	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/5711	OKETTAYOT JACOB AM	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2004/12523	OKOT SIMON PETER OB	EDUCATION ASSISTA	U7U	431,309	5,175,708
III/2006/4237	OCIRA PATRICK	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2007/9583	OKELLO ISAAC	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2010/7907	OKETA DAVID	EDUCATION ASSISTA	U7U	408,135	4,897,620

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Workplan 6: Education

Cost Centre : BISHOP OCHOLA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/1996/4624	KALOKWERA GRACE PE	HEADTEACHER-GR IV	U6L	497,856	5,974,272
III/93/1955	ABALO CHALO MARY	SENIOR EDUCATION	U6L	473,203	5,678,436
III/2000/3897	ACAN EVELYN JACQUEL	SENIOR EDUCATION	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					46,936,164

Cost Centre : KITGUM HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CERT/SEC	PINYOLOYA GRACE	SCHOOL TYPIST	U7U	335,162	4,021,944
GT/2008/905	RACHKARA BENJAMIN	ASSISTANT EDUCATI	U5L	492,967	5,915,604
V/2004/1071	AKELLO MATILDA	ASSISTANT EDUCATI	U5L	492,967	5,915,604
V/2004/2149	ACIRO CHRISTINE	ASSISTANT EDUCATI	U5L	492,967	5,915,604
UDBS/ATC	OKUMU STEPHEN	SENIOR ACCOUNTS A	U5L	492,967	5,915,604
V/99/542	ATITI JUDITH	ASSISTANT EDUCATI	U5L	492,967	5,915,604
V/2005/1860	OKELLO WILFRED	ASSISTANT EDUCATI	U5L	492,604	5,911,248
GT/20021477	OJERA JOHN OKELLO	ASSISTANT EDUCATI	U5L	492,967	5,915,604
V/91/3205	TORACH FRANCIS	ASSISTANT EDUCATI	U5U	625,319	7,503,828
V/1992/3062	TODO ALEX ALOCH	ASSISTANT EDUCATI	U5U	625,319	7,503,828
V/2001/1883	OWEKA RICHARD	ASSISTANT EDUCATI	U5U	594,542	7,134,504
V/2003324	AKERA MOSES	ASSISTANT EDUCATI	U5U	525,436	6,305,232
V/2000/176	OKELLO CHARLES ABW	ASSISTANT EDUCATI	U5U	594,542	7,134,504
III/2010/8286	ABONGA WALTER EUZI	ASSISTANT EDUCATI	U5U	570,569	6,846,828
GT/2004/989	AMONE P JAMES	ASSISTANT EDUCATI	U5U	625,319	7,503,828
V/99/1146	AYELLA CHARLES	ASSISTANT EDUCATI	U5U	516,936	6,203,232
GT/08/2035	KILAMA BOSCO KAYON	ASSISTANT EDUCATI	U5U	614,854	7,378,248
GT/2002/1947	OCAMA ANDREWS MIKE	ASSISTANT EDUCATI	U5U	625,319	7,503,828
V/94/1189	OCITTI TORACH FRAN CI	ASSISTANT EDUCATI	U5U	516,936	6,203,232
V/1991/2225	ODUR TOM JOLLY	ASSISTANT EDUCATI	U5U	625,319	7,503,828
GT/2007/681	OJWEE FRANCIS	ASSISTANT EDUCATI	U5U	625,319	7,503,828
V/2003/237	OTIM DENIS	ASSISTANT EDUCATI	U5U	516,938	6,203,256
V/91/5481	ONEN EMMANUEL	ASSISTANT EDUCATI	U5U	625,319	7,503,828
V/99/114	OKOT RICHARD	ASSISTANT EDUCATI	U5U	580,146	6,961,752
V/2004/203	ORYEM JAMES LUDEGA	ASSISTANT EDUCATI	U5U	525,436	6,305,232

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : KITGUM HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
GT/2011/007	OROMA IRENE	ASSISTANT EDUCATI	U5U	525,436	6,305,232
V/86/84	ONGUTI THOMAS D LUC	ASSISTANT EDUCATI	U5U	625,319	7,503,828
V/1993/6563	OJERA ALEXIS APUKUM	ASSISTANT EDUCATI	U5U	625,319	7,503,828
GT/2009/511	OKONGO RICHARD	EDUCATION OFFICER	U4L	712,701	8,552,412
GT/2004/2011	OKUMU BENJAMIN	EDUCATION OFFICER	U4L	712,701	8,552,412
GT/2002/096	ORYEMA PAUL	EDUCATION OFFICER	U4U	689,222	8,270,664
GT/2006/932	APIO JENIFER	EDUCATION OFFICER	U4U	712,835	8,554,020
GT/84/99	NORBERT BEN OOLA	HEADTEACHER - A LE	U4U	957,010	11,484,120
GT/2001/1034	ONDOGA CHARLES	EDUCATION OFFICER	U4U	780,157	9,361,884
V/91/4257	OKELLO GAUS OBANG	ASSISTANT EDUCATI	U4U	525,436	6,305,232
GT/20012094	MWAKA GEORGE WILLI	EDUCATION OFFICER	U4U	806,021	9,672,252
Total Annual Gross Salary (Ushs)					256,695,516

Cost Centre : OKWICI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2006/2526	ABUR MARY GORETY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/5451	OGWENG JASPER	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/97/4324	AKETO DOREEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/90/3540	NYERO FILDER MARY	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/99/7429	OCAYA WALTER	SENIOR EDUCATION	U6L	468,304	5,619,648
III/97/11767	OCIRA WILLIAM	SENIOR EDUCATION	U6L	468,304	5,619,648
III/97/4358	LOMOI HOLLIN MARGA	SENIOR EDUCATION	U6L	473,203	5,678,436
III/88/3140	OGWOK MOLLY OYERE	HEADTEACHER-GR III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					44,535,864

Cost Centre : PAJIMO AGWENG PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2004/12501	OKELLO ROBERT	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2005/6663	OWONA SAWONDI GEOFF	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3265	OKOT GEOFFREY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/4137	BONGOMIN MOSES GRA	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2003/3246	APIO LUCY RUTH	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : PAJIMO AGWENG PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2002/5683	ALOBO CATHERINE	EDUCATION ASSISTA	U7U	405,135	4,861,620
III/98/6219	KOMAKECH GEOFFREY	EDUCATION ASSISTA	U6L	468,304	5,619,648
V/98/1766	AKENA ALEXIS	HEADTEACHER-GR III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					42,282,420

Cost Centre : PAJIMO ARMY PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/6997	KILAMA GODFREY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2005/5575	OGWANG JAMES JONAT	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/1993/1956	WATOKEE FLORENCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/1994/6261	OTTO J.D OCENG	EDUCATION ASSISTA	U7U	445,095	5,341,140
III/1994/5639	ORYEM H WILLIAM	EDUCATION ASSISTA	U7U	459,574	5,514,888
III/2000/4287	OKELLO TONNY	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/2004/12479	OCITTI JOSEPH	EDUCATION ASSISTA	U7U	418,196	5,018,352
III/2002/5589	OCAYA PETER ONDOCE	EDUCATION ASSISTA	U7U	418,169	5,018,028
III/1999/11229	NYERO LAMTON OLOYA	EDUCATION ASSISTA	U7U	4,181,699	50,180,388
III/2009/5993	NONO JUSTINE ONYANG	EDUCATION ASSISTA	U7U	408,135	4,897,620
T/SNE/2007/113	ACHORA BEATRICE GLA	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/2005/4274	ACAA FLORENCE OKOT	EDUCATION ASSISTA	U7U	424,309	5,091,708
V/2000/5092	AGER MATHIAS	HEADTEACHER-GR III	U5U	565,397	6,784,764
Total Annual Gross Salary (Ushs)					113,764,188

Cost Centre : PAJIMO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/93/4711	OGAH MARTIN	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3277	OLANYA GEORGE BRWO	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2002/5491	ONEKALIT DANIEL	EDUCATION ASSISTA	U7U	431,309	5,175,708
III/95/6726	ONEK BOSCO OLANYA	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/89/4223	OGUNGA ALEX LAPYEM	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/2009/4058	AMONO JACKLINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2002/4006	AMARO LILLY ROSE AMI	EDUCATION ASSISTA	U7U	431,119	5,173,428
III/2009/3738	ACIRO GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : PAJIMO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/4314	LAMWAKA EAVLINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/97/7441	ONGUTI SAM	SENIOR EDUCATION	U6L	468,304	5,619,648
III/98/10157	OKANA M P AMONE	SENIOR EDUCATION	U6L	468,304	5,619,648
III/97/4360	ACIRO IRENE	SENIOR EDUCATION	U6U	468,304	5,619,648
III/85/3077	AMONY HELLEN OMON	HEAD TEACHER-GR II	U4L	656,197	7,874,364
Total Annual Gross Salary (Ushs)					70,080,384

Cost Centre : PANYKEL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/1994/6280	ODONG WILFRED	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/2010/8103	OYOO CHRISTOPHER	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/6307	OYANG VASCO	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2004/12387	OLWENY BOSCO	EDUCATION ASSISTA	U7U	445,247	5,342,964
III/2005/4286	ALAROKER PAMELLA	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2010/7927	ACOPE MOSES	EDUCATION ASSISTA	U7U	407,135	4,885,620
V/2004/844	OBITA AMOS	HEADTEACHER-GR III	U5U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					36,597,984

Subcounty / Town Council / Municipal Division : Amida

Cost Centre : LOKIRA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/3151	OPIYO IVAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

Cost Centre : AKWORO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2002/5916	KADONDI BETTY	EDUCATION ASSISTA	U7U	408,235	4,898,820
III/2002/6671	OYOO JOEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2008/7243	ONGANY JACOB	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2007/935	OCEN GEORGE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/5991	MWAKA SAMUEL	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : AKWORO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2010/286	ACEN MARGARET	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2003/4362	KITARA CHRISTOPHER A	EDUCATION ASSISTA	U7U	408,135	4,897,620
V/2005/4619	AKELLO ALICE JANE	EDUCATION ASSISTA	U7U	467,685	5,612,220
V/2005/4145	ACHAN DOREEN OGWA	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/2003/3568	LAKER DORINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2008/4320	ABALO WINNIFRED	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/1997/7339	OGONYA EMERY	SENIOR EDUCATION	U6L	478,504	5,742,048
III/1997/7651	OKWERA JUSTUS	SENIOR EDUCATION	U6L	468,304	5,619,648
III/2001/2910	LALAM AGNES CANKUR	SENIOR EDUCATION	U6L	468,304	5,619,648
TSNE/2003/154	OBOL TONNY RAY OMA	DEPUTY HEADTEACH	U5U	512,077	6,144,924
Total Annual Gross Salary (Ushs)					78,430,488

Cost Centre : ALERO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2007/5086	AKWERO JOSEPHINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2004/12447	OBALLIM GEORGE WILL	EDUCATION ASSISTA	U7U	452,247	5,426,964
III/1997/7543	ODOKOPIRA CHRISOSTO	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/2002/5637	OLANYA DAVID BRUCE	EDUCATION ASSISTA	U7U	431,309	5,175,708
III/2009/3341	OWEKA HARRISON	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2004/5320	ACHOLA EVALINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/9647	MUNORACH DAVID	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2002/4993	OCIRA GEORGE WILLIA	EDUCATION ASSISTA	U7U	424,676	5,096,112
T/SNE/04/036	ATARO FILDER ONYANG	HEADTEACHER - GRA	U6U	489,524	5,874,288
Total Annual Gross Salary (Ushs)					46,775,772

Cost Centre : GWENG PAMON PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2004/5328	ACIRO LUCY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/6045	OKENY CHARLES	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/6007	ODOKONYERO GEOFFRE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2004/7434	AUMA BETTY ODONG	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3168	ACIRO SIDONIA	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : GWENG PAMON PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/97/4376	ABALO G MARGARET	EDUCATION ASSISTA	U7U	452,247	5,426,964
III/2001/2147	AKELLO NORAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/96/9027	OBALLIM EUGENE	SENIOR EDUCATION	U6L	468,304	5,619,648
III/91/2471	OTIM ENSIUS RAMPINY	HEADTEACHER-GR IV	U6U	493,357	5,920,284
Total Annual Gross Salary (Ushs)					46,352,616

Cost Centre : LAMOLA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/1997/7529	OCHEN JOHNSON FELIX	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2001/2930	AYOT PROSCOVIA	EDUCATION ASSISTA	U7U	452,247	5,426,964
III/2000/3878	ALUR CHRISTINE JOAN	EDUCATION ASSISTA	U7U	431,309	5,175,708
III/2002/4699	ADONG DONATE MARY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2001/4516	LAKER HELLEN OYOO	EDUCATION ASSISTA	U7U	431,309	5,175,708
III/2005/6978	KOMAKECH MARTIN	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/3688	NYEKO STELLA	EDUCATION ASSISTA	U7U	408,135	4,897,620
V/2005/4630	OTTO BASIL	HEADTEACHER-GR IV	U6L	493,357	5,920,284
Total Annual Gross Salary (Ushs)					41,289,144

Cost Centre : LOKIRA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/7039	OCIRA RAY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/1882	ACAN FLORENCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2001/4540	ANYANGO JANET	SENIOR EDUCATION	U6U	468,304	5,619,648
GT/2010/2572	LALAM LILLY GRACE	HEADTEACHER-GR IV	U6U	481,858	5,782,296
Total Annual Gross Salary (Ushs)					21,197,184

Cost Centre : LOKIRA PRIMARY PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2004/1	WATOKEE JOEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

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Cost Centre : LOKIRA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2000/6743	LOYOLA IGNATIUS	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/98/7692	ACIRO MILLIFER	SENIOR EDUCATION	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					10,517,268

Cost Centre : LOKIRA PRIMARYSCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/1999/5684	OBEDGIU GEORGE WILL	EDUCATION ASSISTA	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

Cost Centre : LUKWOR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2009/2823	OLOK PATRICK	EDUCATION ASSISTA	U7U	468,304	5,619,648
III/94/6241	OKECH MAURICE YAMO	EDUCATION ASSISTA	U7U	468,304	5,619,648
III/2000/3898	ACII SAMALI SAMMY	EDUCATION ASSISTA	U7U	468,304	5,619,648
III/2002/5495	ONEN JAMES	EDUCATION ASSISTA	U7U	431,309	5,175,708
III/98/5668	OLANA FILDER	SENIOR EDUCATION	U6L	468,304	5,619,648
III/98/3774	ACHAN FLORENCE	SENIOR EDUCATION	U6L	468,304	5,619,648
III/96/5863	OCHOLA SAM KASSAJJA	SENIOR EDUCATION	U6L	468,304	5,619,648
III/1991/1589	WATOLANYA JAMES CA	HEADTEACHER-GR IV	U6U	497,190	5,966,280
Total Annual Gross Salary (Ushs)					44,859,876

Cost Centre : OKIDI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2002/3804	ODORA FRED A	HEADTEACHER-GR IV			
III/96/5331	ABODA JAMES	EDUCATION ASSISTA			
III/2004/400	ADOKORAC PASKA ONE	EDUCATION ASSISTA			
III/2006/3670	APARO ANNET	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2010/4375	OKELLO PATRICK	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2002/6635	OBWONA CHARLES	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2004/12575	MWAKA KENETH KAUD	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2004/12445	MWAKA JOHNSON OLAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2005/2950	ARIAO SALUME	EDUCATION ASSISTA	U7U	408,135	4,897,620

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Cost Centre : OKIDI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/7189	TOLIT DAVID	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					34,283,340

Cost Centre : OPETTE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/99/5472	ACHEDA FLORENCE OY	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/97/6034	ARINGOCAN JUSLINE	EDUCATION ASSISTANT	U7U	452,247	5,426,964
III/2007/5096	AOL ROSE MARY	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2000/4732	LAKOT EVELYN FLORA	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2004/7422	KYAMPEIRE SCOVIA	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/99/6108	OKENY FLORENCE NELL	EDUCATION ASSISTANT	U7U	431,309	5,175,708
III/2000/4233	NYERO RICHARD	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2003/5175	OLANY DANIEL TWA-T	EDUCATION ASSISTANT	U7U	431,309	5,175,708
III/92/4718	AKWERO ROSE	EDUCATION ASSISTANT	U7U	445,095	5,341,140
III/2004/7424	LAKER ANNA	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2002/5383	OKOT RICHARD OBUR	EDUCATION ASSISTANT	U7U	408,135	4,897,620
V/2005/2594	OCAN BENSON	DEPUTY HEADTEACHER	U5U	507,083	6,084,996
GT/2004/3766	ODONGO CELESTINO AL	HEAD TEACHER-GR II	U4L	611,984	7,343,808
III/2004/12329	OCHAN RICHARD	EDUCATION ASSISTANT	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					76,175,472

Cost Centre : ORYANG OJUMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2004/12873	OKETTA ANDREW	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2002/6124	OTTO DOREEN MRS	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2010/7915	OLOYA PATRICK	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2005/6461	OKULLO JOHNSON OJER	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2010/7953	LOBWOTA NELSON	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2003/3554	ALING JACKLINE	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2008/7229	OKEMA GEORGE ODOCH	EDUCATION ASSISTANT	U7U	467,685	5,612,220
III/99/5496	AYAA JOYCE CHRISTINE	EDUCATION ASSISTANT	U7U	467,685	5,612,220
V/2004/7948	LAYET LILLY FLORENCE	HEADTEACHER-GR IV	U6U	497,190	5,966,280

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : ORYANG OJUMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					46,576,440

Subcounty / Town Council / Municipal Division : Kitgum Matidi

Cost Centre : APUTU BERE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/6023	OJOK R.M DAVID	EDUCATION ASSISTANT	U7	467,685	5,612,220
III/2009/5883	NYEKO CHRISTOPHER	EDUCATION ASSISTANT	U7	467,685	5,612,220
III/2009/3305	OPOKA RICHARD OKOT	EDUCATION ASSISTANT	U7	467,685	5,612,220
III/2005/6557	AKERA CLEMENT FRED	EDUCATION ASSISTANT	U7	467,685	5,612,220
III/1999/7483	OTTO BOSCO MAKMOT	SENIOR EDUCATION	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					28,507,152

Cost Centre : KITGUM MATIDI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2010/8276	LAYET STELLA	EDUCATION ASSISTANT	U7	467,685	5,612,220
III/2009/4198	ABONGOWAT NANCY	EDUCATION ASSISTANT	U7	467,685	5,612,220
III/2006/4449	ABWOLA DAVID	EDUCATION ASSISTANT	U7	467,685	5,612,220
III/2009/3108	KINYERA SIMON	EDUCATION ASSISTANT	U7	467,685	5,612,220
III/2009/5933	OYOO ROBERT	EDUCATION ASSISTANT	U7U	467,685	5,612,220
III/2007/6285	OKOT PATRICK	EDUCATION ASSISTANT	U7U	467,685	5,612,220
III/2004/12515	OKIDI CHARLES APEO	EDUCATION ASSISTANT	U7U	467,685	5,612,220
III/2003/5145	OKEMOKOME DANIEL L	EDUCATION ASSISTANT	U7U	467,685	5,612,220
III/2009/3207	OCAN DENISH	EDUCATION ASSISTANT	U7U	467,685	5,612,220
III/2001/5656	OKELLO DIWEX BOBO	EDUCATION ASSISTANT	U7U	467,685	5,612,220
III/96/9029	OLANYA MICHAEL	SENIOR EDUCATION	U6	504,856	6,058,272
V/2010/2174	KOMAKECH MICHAEL	SENIOR EDUCATION	U6	504,856	6,058,272
III/90/1613	OKOT MATHEW	SENIOR EDUCATION	U6	504,856	6,058,272
III/97/7653	OKWONGO JIMM ROBB	SENIOR EDUCATION	U6	504,856	6,058,272
V/1993/6180	ALIGA MICHAEL	HEAD TEACHER-GR II	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					90,116,928

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : KITGUM MATIDI S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/99/1926	OWILLI DAVID GEORGE	ASSISTANT EDUCATI	U5U	516,936	6,203,232
V/99/952	LAKER SUNDAY JUDITH	ASSISTANT EDUCATI	U5U	516,936	6,203,232
V/97/1208	LANEK JOSEPH AKERA	ASSISTANT EDUCATI	U5U	614,854	7,378,248
40184	ATINO SYLVIA	SENIOR ACCOUNTS A	U5U	502,769	6,033,228
V/90/717	MAKMOT L A AKERA	ASSISTANT EDUCATI	U5U	625,319	7,503,828
V/2003/889	OJIK RICHARD OKELLO	ASSISTANT EDUCATI	U5U	516,936	6,203,232
V/2003/295	OKELLO TONY PIOUS	ASSISTANT EDUCATI	U5U	502,769	6,033,228
V/2000/3128	OMARA MARTIN	ASSISTANT EDUCATI	U5U	516,936	6,203,232
V/97/837	KALEMA GEORGE JOSK	ASSISTANT EDUCATI	U5U	614,854	7,378,248
V/99/952	KOMAKECH DAVID	ASSISTANT EDUCATI	U5U	516,936	6,203,232
GT/2005/1754	OCHOLA BOSCO	EDUCATION OFFICER	U4L	611,984	7,343,808
GT/2008/3201	ATTO MARY	EDUCATION OFFICER	U4U	611,984	7,343,808
GT/2006/639	ACEN BEATRICE	EDUCATION OFFICER	U4U	611,984	7,343,808
GT/2005/237	EMADINGA PETER	EDUCATION OFFICER	U4U	808,668	9,704,016
V/2000/2002	OTTO RICHARD KAWAW	ASSISTANT EDUCATI	U4U	516,936	6,203,232
GT/2003/033	LANYERO JOYCE	EDUCATION OFFICER	U4U	736,680	8,840,160
Total Annual Gross Salary (Ushs)					112,121,772

Cost Centre : KITGUM MATIDI SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
GT/93/024	ADUR OKELLO ENUICE	HEADTEACHER	U5U	808,668	9,704,016
Total Annual Gross Salary (Ushs)					9,704,016

Cost Centre : LAPANA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2003/5799	AOL MOLLY	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2008/7161	ORACH CHRISTOPHER	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2008/7221	OCITTI FRANCIS	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2009/3261	OKIDI CURRENT	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2007/6233	OGWETA SAMUEL	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2010/2345	OPIO GEOFFREY	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2006/4431	ONGWECH CHURCHIL L	EDUCATION ASSISTA	U7	467,685	5,612,220

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : LAPANA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2000/3459	LABOI ROSE REGINA	HEADTEACHER-GR III	U6	609,421	7,313,052
Total Annual Gross Salary (Ushs)					46,598,592

Cost Centre : LAYAMO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2000/4239	OCITTI THOMAS	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2001/4253	AKENA EMMANUEL	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2005/6677	TABU MOSES	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2006/5317	OTUA MOSES	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2006/4251	ODONG CHARLES	EDUCATION ASSISTA	U7	467,685	5,612,220
III/96/5853	OKONYA PHILIP MOI	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2008/9240	OCAYA KENNETH	EDUCATION ASSISTA	U7	467,685	5,612,220
III/1995/6690	OBWOYA JACOB ITALIC	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2001/5105	OBITA PHILIP OLAL	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2001/4542	NYEKO FLORENCE GRA	EDUCATION ASSISTA	U7	467,685	5,612,220
III/1998/6213	KILAMA RICHARD	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2009/3724	ATIMANGO BEATRICE	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2009/5168	ADONG DORCUS	EDUCATION ASSISTA	U7	467,685	5,612,220
III/97/11867	OKENY ALEX YOUNG	SENIOR EDUCATION	U6	504,856	6,058,272
V/1997/2257	LOK THOMAS	HEADTEACHER-GR III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					86,330,184

Cost Centre : LUMULE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/6554	AWOR MARY IMMACUL	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2009/3159	ACAYE RICHARD	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2008/4324	AKUMU EVERLINE	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2009/13713	KOMAKECH PETER	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2009/14687	OKELLO JANAN	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2008/7053	ODONGTO SANTO	EDUCATION ASSISTA	U7	467,685	5,612,220
III/92/1051	ACIRO LUCY ASA	SENIOR EDUCATION	U6	504,856	6,058,272
III/91/4282	OYIK ALICE LATO	SENIOR EDUCATION	U6	504,856	6,058,272

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : LUMULE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2001/4558	ANGOM HELLEN SCovi	SENIOR EDUCATION	U6	504,856	6,058,272
V/1996/3863	OKELLO PETER	HEADTEACHER-GR III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					59,161,188

Cost Centre : MULAGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2003/5199	OYET SIMON PETER KW	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2009/6079	OMONY RICHARD	EDUCATION ASSISTA	U7	467,685	5,612,220
III/93/5789	OYET MICHAEL	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2006/4141	CANOKEMA HUMBERT	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2006/4473	KOMAKECH RICHARD	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2006/8524	ACAKEL ISAAC BENEDI	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2006/6531	OWINY DANIEL AKAMA	EDUCATION ASSISTA	U7	467,685	5,612,220
III/97/7581	OKELLO ALBINUS AROP	SENIOR EDUCATION	U6	504,856	6,058,272
V/2008/1720	ODWAR MAC C MAC	SENIOR EDUCATION	U6	504,856	6,058,272
III/96/6901	KOMAKECH PETER	HEADTEACHER-GR IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					57,460,356

Cost Centre : OBYEN COM POLYTECHNIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/2/1282	ABALO CAVINE	WAITER/WAITRESS	U8L	198,793	2,385,516
A/2/980	ATEK MOLLY	COOK	U8L	198,793	2,385,516
K/2/1887	KIPWOLA JENNY	COOK	U8L	198,793	2,385,516
L/2/365	LALAM FLORENCE	COOK	U8L	198,793	2,385,516
O/2/1816	OKOT RICHARD	ASKARI	U8L	198,793	2,385,516
O/2/1811	OYELLA FLORENCE	COOK	U8L	198,793	2,385,516
T/2004/462	OCAYA BENARD AWICI	TECHNICAL TEACHE	U5U	580,145	6,961,740
T/2004/530	OKELLO SAMUEL WALT	INSTRUCTOR	U5U	502,769	6,033,228
T/2000/075	OLAL JOHN KENNEDY	TECHNICAL TEACHE	U5U	502,769	6,033,228
O/2/1734	ONEN GEORGE	SENIOR ACCOUNT AS	U5U	561,184	6,734,208
T/2004/163	OPIO BALAAM	INSTRUCTOR (SCIENT	U5U	684,700	8,216,400
T/2004/075	OPIO RICHARD	INSTRUCTOR	U5U	684,700	8,216,400

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : OBYEN COM POLYTECHNIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
GT/94/423	KIRYEMA FREDRICK	HEAD INSTRUCTOR	U2L	1,350,606	16,207,272
Total Annual Gross Salary (Ushs)					72,715,572

Cost Centre : ONYAA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/3109	NONO MARTINE	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2004/7398	ADEPO KEVIN BRENDA	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2002/3996	ATO JOSEPHINE ODONG	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2009/6103	OYET DAVID	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2008/6401	OPIO ISAAC	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2005/6425	OKELLO BENSON KITAM	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2004/12485	OKELLO ALEX	EDUCATION ASSISTA	U7	467,685	5,612,220
III/1991/1596	ODONG ALFRED LAJUR	HEADTEACHER-GR IV	U6	504,856	6,058,272
III/92/3153	TORACH MARK	SENIOR EDUCATION	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					51,402,084

Cost Centre : PAIBONY PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2007/3086	AKELLO DORINE	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2006/4433	OTIM MARK	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2003/5165	OKURA WALTER	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2010/8013	OJOK ROBINSON	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2008/6265	ODONGO RAYMOND	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2004/12421	BITEK WALITER	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2002/5537	AKENA WALTER MORO	EDUCATION ASSISTA	U7	467,685	5,612,220
III/99/45480	AKUMU IRENE CHRISTI	SENIOR EDUCATION	U6	504,856	6,058,272
III/85/4395	LABEJA J JOHNSON	HEADTEACHER-GR III	U6	504,856	6,058,272
III/96/5853	NONORAC JAMES	SENIOR EDUCATION	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					57,460,356

Cost Centre : PUTUKE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : PUTUKE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/20033556	AMONY JANET	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2009/5268	OKOT KETTY ALUKU	EDUCATION ASSISTA	U7	467,685	5,612,220
III/99/7475	ONGOM RICHARD OJAR	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2005/6451	OKOT FELIX SABASABA	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2004/12425	CANOGURA ALFRED ELI	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2003/3522	AKUN JOSEPHINE	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2003/6820	ACENG FLORENCE	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2002/5437	OBWONA JAMES	EDUCATION ASSISTA	U7	467,685	5,612,220
III/1983/1257	AKETO DOREEN ANYWA	HEADTEACHER-GR IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					50,956,032

Subcounty / Town Council / Municipal Division : KITGUM TOWN COUNCIL

Cost Centre : EDUCATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11224	EKII SAM	DRIVER	U8 U	228,169	2,738,028
CR/D/10787	KICAYA ALEX BOLLY	STORES ASSISTANT	U7 U	396,990	4,763,880
CR/D/10527	ACIRO MARY STELLA	OFFICE TYPIST	U7 U	335,162	4,021,944
CR/D/11141	LALWENY MARY SUSAN	INSPECTOR OF SCHO	U4 L	736,680	8,840,160
CR/D/10953	OKUONZIRU HELLEN T	SENIOR INSPRCTOR O	U3 L	1,035,615	12,427,380
CR/D/10035	LAMAKIO CELEST ODON	SENIOR EDUCATION	U3 L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					45,218,772

Cost Centre : KITGUM BOYS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
GT/2008/1	AKELLO FADDY D GLAD	HEAD TEACHER-GR II			
III/2004/12555	OROMA SAM FRANCISC	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2009/7349	EOKU MOSES	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/96/8971	ARYANG RONALD LABO	EDUCATION ASSISTA	U7 U	467,685	5,612,220
III/2006/4123	AMONE JOHN FRANCIS	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2000/5438	LAKER CLARA ADOKOR	EDUCATION ASSISTA	U7 U	467,685	5,612,220
III/2001/4518	LAMWAKA NORAH	EDUCATION ASSISTA	U7 U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : KITGUM BOYS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2002/2010	OCHAYA MICHAEL POB	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2009/6019	ODONGO GEORGE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2009/6055	OKOT BOSCO	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2005/2013	LABOL ROSELYNE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2004/12551	OPIO GEOFFREY MAVIT	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2008/7171	OTTO MARTINE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2002/3990	ACAYO KEROBINAH	EDUCATION ASSISTA	U7 U	467,685	5,612,220
III/2005/6639	ONEK MOSES	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/98/6397	ONEK JOSEPH ODUR	SENIOR EDUCATION	U6 L	468,304	5,619,648
III/98/5632	ALIANO ROSE MARY	SENIOR EDUCATION	U6 L	468,304	5,619,648
III/2001/5656	OYUGI CHRISTINE RUTH	SENIOR EDUCATION	U6 L	468,304	5,619,648
III/98/5634	ANEK SUNDAY GRACE	SENIOR EDUCATION	U6 L	468,304	5,619,648
III/97/4356	BUKIRWA MONICA	SENIOR EDUCATION	U6 L	468,304	5,619,648
V/2006/2328	OCAYA CHARLES	SENIOR EDUCATION	U6 L	468,304	5,619,648
GT/2009/3089	AKELLO CONCY	DEPUTY HEADTEACH	U5 U	508,082	6,096,984
Total Annual Gross Salary (Ushs)					111,239,952

Cost Centre : KITGUM CORE PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
28/03/03	ABOL MARGARET	WAITER/WAITRESS-K	U8L	1,987,793	23,853,516
O/2/1309	OBALLIM GEORGE SMIT	ASKARI-KITGUM	U8L	198,793	2,385,516
A/2/645	APIRE HELLEN	COOK-KITGUM	U8L	198,793	2,385,516
A/2/1204	AYOO FLORENCE	WAITER/WAITRESS-K	U8L	198,793	2,385,516
O/2/1314	OLWENY TIMOTHY	COOK-KITGUM	U8L	198,793	2,385,516
A/2/1144	AKELLO CATHERINE	LIBRARY ASSISTANT-	U7U	335,162	4,021,944
C/2/39	CHALO BETTY	STENOGRAPHER SEC	U5L	456,760	5,481,120
V/2000/3561	OBWONA MARGARET	TUTOR-KITGUM	U5U	502,769	6,033,228
A/2/934	ALIRO CHRISTINE	SENIOR ACCOUNTS A	U5U	502,769	6,033,228
V/2006/092	OCITTI A CHARLES ONG	TUTOR-KITGUM	U5U	502,769	6,033,228
GT/2005/1893	ANEKARE JOYCE SR	TUTOR-PTC-KITGUM	U5U	502,769	6,033,228
V/1994/712	OKOT FRANCIS	TUTOR-PTC-KITGUM	U5U	625,319	7,503,828
V/2003/3318	LAKWAL NIXON KENNE	TUTOR-PTC-KITGUM	U5U	516,936	6,203,232

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : KITGUM CORE PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/1990/15	LABER T V BEN	TUTOR-PTC-KITGUM	U5U	561,184	6,734,208
V/1996/008	WILOBOKONYA LONJIN	TUTOR-PTC-KITGUM	U5U	625,319	7,503,828
V/2001/1361	SEVUME FREDRICK	TUTOR-PTC-KITGUM	U5U	502,769	6,033,228
V/1995/3097	OWONDA GEOFFREY	TUTOR-PTC-KITGUM	U5U	502,769	6,033,228
V/2004/2762	OJOK FREDRICK	TUTOR-KITGUM	U5U	625,319	7,503,828
GT/1990375	OTIM DAVID EBONG	TUTOR-PTC-KITGUM	U5U	502,769	6,033,228
V/1993/7645	OLWENY MAURICE	TUTOR-PTC-KITGUM	U5U	625,319	7,503,828
V/1993/764	OMONA IGNATIUS	TUTOR-PTC-KITGUM	U5U	625,319	7,503,828
V/2005/5002	NYERO PATRICK	TUTOR-PTC-KITGUM	U5U	500,987	6,011,844
GT/2008/2812	ACENG MARY APOLLO S	TUTOR - PTC (GRADU	U4L	611,984	7,343,808
GT/2006/1361	OLOYA DENIS	TUTOR - PTC (GRADU	U4L	611,984	7,343,808
GT/2005/1149	TIPERU SUSAN OMONNA	TUTOR - PTC (GRADU	U4L	656,197	7,874,364
V/1985/268	AKENA MARIUS WILFRE	TUTOR - PTC (GRADU	U4L	736,680	8,840,160
GT/2002/1244	ONGOM ALEX	TUTOR - PTC (GRADU	U4L	656,197	7,874,364
GT/2009/4245	OKUMU AMOS AWIRA	TUTOR - PTC (GRADU	U4L	712,701	8,552,412
V/2005/100	OKELLO GAUDENSIO	TUTOR - PTC (GRADU	U4L	656,197	7,874,364
GT/1996/225	KITARA PAUL KOMAKE	TUTOR - PTC (GRADU	U4L	812,668	9,752,016
GT/2002071	OKETTAYOT DAMASCO	SENIOR TUTOR - PTC-	U4U	808,128	9,697,536
GT/1989/275	ORYEM AUGUSTUS APIR	DEPUTY PRINCIPAL -	U1U	1,767,634	21,211,608
GT/1999/212	AWOR FLORENCE GRAC	DEPUTY PRINCIPAL -	U1U	1,767,634	21,211,608
GT/1991/3237	OKWI SIMON CHARLES	PRINCIPAL - PTC-KIT	U1U	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					280,854,348

Cost Centre : KITGUM DEMON. PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2003/3564	AUMA MARGARET OLAL	EDUCATION ASSISTA	U7 U	431,309	5,175,708
III/1999/7415	LABEJA POLLY	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2006/4451	ACAYE JOHN BAPTIST	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2002/6243	AKUMU ELISABETH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2004/12413	AKENA TOM MBOYA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2009/3700	ABER WINIFRED	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/97/11847	OTIM ALEXIS	EDUCATION ASSISTA	U7 U	408,135	4,897,620

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Cost Centre : KITGUM DEMON. PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2007/6285	OKOT PATRICK	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2002/5399	OYET EMMANUEL	EDUCATION ASSISTA	U7 U	413,116	4,957,392
III/94/1900	LUMANYI MAY MAO	SENIOR EDUCATION	U6 L	468,304	5,619,648
GT/2012/493	ACAN DORINE SARAH	HEADTEACHER-GR IV	U6 U	485,691	5,828,292
Total Annual Gross Salary (Ushs)					55,864,380

Cost Centre : KITGUM GIRLS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/4348	LAKOT JACKLINE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
2010/2381	OBII DENIS	EDUCATION ASSISTA	U7 U	408,135	4,897,620
T/SNE/2009/001	ABONGA CHARLES OLO	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2002/5679	OWINY JOHN RICHARD	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2002/5515	OTTO PATRICK	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2006/1645	OPOLOT STPEPHEN	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2009/6091	OPOBO JAMES	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2009/5487	OKWIR ZADOK	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2009/9355	OGOLE PATRICK	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/94/5618	OKELLO KENNETH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2009/4624	LAKER SUNDAY GRACE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/99/3706	AKOKO BEATRICE	EDUCATION ASSISTA	U7 U	452,247	5,426,964
T/SNE/2009/001	AUMA CATHERINE SR	EDUCATION ASSISTA	U7 U	445,095	5,341,140
III/98/3778	ADOK JACQUELINE	SENIOR EDUCATION	U6 L	468,304	5,619,648
III/1993/1397	AKULU CHRISTINE OCE	SENIOR EDUCATION	U6 L	468,304	5,619,648
III/97/6022	ATTO CHRISITNE	SENIOR EDUCATION	U6 L	468,304	5,619,648
III/98/10129	KITARA FRANCIS	SENIOR EDUCATION	U6 L	468,304	5,619,648
III/96/5917	OYET DENIS	SENIOR EDUCATION	U6 L	468,304	5,619,648
V/2005/6582	AKERA DOSELINE	DEPUTY HEADTEACH	U5 U	508,082	6,096,984
Total Annual Gross Salary (Ushs)					98,837,148

Cost Centre : KITGUM P7 PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2006/4456	OKENY GODFREY OTIM	EDUCATION ASSISTA	U7 U	408,135	4,897,620

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : KITGUM P7 PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2004/7402	ALANYO ALICE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/99/5464	ABALO ALICE MONICA	EDUCATION ASSISTA	U7 U	467,685	5,612,220
III/2000/3896	ACAYO PAMELLA	EDUCATION ASSISTA	U7 U	467,685	5,612,220
III/2000/2198	ADONG SLYVIA OKOT	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2005/0467	OLARA MICHAEL ONGO	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2002/5533	AKAKA ABRAHAM OKEL	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/1999/5486	AMONO CHRISTINE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2010/8262	ANENO GLADISE OGWA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2004/3368	ATIMANGO GRACE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/1997/7511	OBUR JOEL	EDUCATION ASSISTA	U7 U	431,309	5,175,708
III/2002/5439	OCAN ERIC	EDUCATION ASSISTA	U7 U	424,676	5,096,112
III/2002/5392	ORYEMA ELLY BRIGHT	EDUCATION ASSISTA	U7 U	445,095	5,341,140
III/2002/5441	OCHANA FRED ARNOLD	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2004/1246	OCAYA GEORGE WILLIA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2004/12533	OLANYA MICHAEL WES	EDUCATION ASSISTA	U7 U	445,095	5,341,140
III/1989/7421	OLOYA SIMON PETER	EDUCATION ASSISTA	U7 U	459,574	5,514,888
III/2005/6647	OOLA PETER OKUN	EDUCATION ASSISTA	U7 U	445,095	5,341,140
III/2008/7125	OMACH FRANCIS JAMES	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/91/7123	ADWAR FLORENCE AGN	SENIOR EDUCATION	U6 L	468,304	5,619,648
III/94/1884	ACAYO HELLEN ROSE	SENIOR EDUCATION	U6 L	468,304	5,619,648
V/2005/5808	ACAYO REGINA	SENIOR EDUCATION	U6 L	469,604	5,635,248
III/95/4516	OLWENY MARINO	SENIOR EDUCATION	U6 L	469,604	5,635,248
III/99/11291	OTTO JOHN DEBICCY	SENIOR EDUCATION	U6 L	468,304	5,619,648
III/97/7471	ANYWAR PHILIPS	SENIOR EDUCATION	U6 L	468,304	5,619,648
V/2006/3081	ONEKALIT STEPHEN SIS	SENIOR EDUCATION	U6 L	468,304	5,619,648
III/2000/3888	ACAA FLORENCE NIGHT	SENIOR EDUCATION	U6 L	468,304	5,619,648
V/1995/1266	JORO OKWE BEATRICE	DEPUTY HEADTEACH	U4 U	813,470	9,761,640
Total Annual Gross Salary (Ushs)					151,658,412

Cost Centre : KITGUM PRISON PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2005/6511	ORYEMA DENISH OAKL	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : KITGUM PRISON PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2008/2074	AMONY GERTRUDE	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/2005/4369	ARYEMO AGNES REGIN	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2003/5073	AYELLA BOSCO MANDE	EDUCATION ASSISTA	U7U	445,095	5,341,140
III/1996/4636	LAKWERA BETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
V/1999/1539	OKOT INNOCENT BRAV	EDUCATION ASSISTA	U7U	431,309	5,175,708
III/2003/2192	OYAT JOHN	EDUCATION ASSISTA	U7U	431,309	5,175,708
III/19996/4630	TOLIT TEDDY SUNDAY	EDUCATION ASSISTA	U7U	418,196	5,018,352
III/2010/8005	OJARA JAMES GRANT	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/99/5506	ALOBO JENNIFER	SENIOR EDUCATION	U6L	368,304	4,419,648
GT/2009/254	APOKO HELLEN IRENE	HEADTEACHER-GR IV	U6U	489,524	5,874,288
Total Annual Gross Salary (Ushs)					56,922,144

Cost Centre : KITGUM PUBLIC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2006/4217	OBWOYA CHARLES ONG	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2005/6477	OMOYA MATHEW ATTO	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2009/3147	KAMAU CHURCHILL OPI	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2009/2546	NYARUWA COLLIN	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2005/6661	OTUNU SAUL	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2002/5667	ORYEMA FUNCTION PO	EDUCATION ASSISTA	U7 U	431,309	5,175,708
III/2009/6267	OPIO BONNY	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2008/7139	OPIGE KENNETH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2006/5111	EKUKA KENNEDY FELIX	EDUCATION ASSISTA	U7 U	438,119	5,257,428
V/2008/093	ONYANGO DANIEL	EDUCATION ASSISTA	U7 U	459,574	5,514,888
III/2009/7161	EMALU MARTIN	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/1998/6279	OLANYA JIBININO	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2001/5245	OKUMU ANDREW	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2004/12503	OKELLO BONIFACE SIST	EDUCATION ASSISTA	U7 U	445,095	5,341,140
III/2001/5185	OJERA RICHARD OGIK	EDUCATION ASSISTA	U7 U	438,119	5,257,428
III/2002/5609	OJERA ANDREW OPWON	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2010/5827	LAKONY JUSTINE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/19997/6827	OOLA PETER	EDUCATION ASSISTA	U7 U	408,135	4,897,620

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : KITGUM PUBLIC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2004/6097	OCAN GIDEON LAIRUS	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2008/7217	OCIRA DENISH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2001/5163	LUBANGAKENE TITUS	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2005/6589	NONO JOEL BALANDAR	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2007/6195	OBALIM PETER	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2003/3546	AKELLO FAITH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2005/6385	KINYERA SISTO	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2002/3978	AKIDI PAMELA	EDUCATION ASSISTA	U7 U	431,309	5,175,708
III/1997/1259	CANOKEMA PETERSON	EDUCATION ASSISTA	U7 U	445,095	5,341,140
III/2005/4290	APIYO LUCY STELLA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
V/2005/4732	ARACH ALICE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2010/4215	ECAL JASPER	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/1996/8991	OGWAL WILSON WOOD	EDUCATION ASSISTA	U7U	459,574	5,514,888
III/2010/4421	ONGORA STEPHEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/98/10155	ODOTA MARTIN LUTHE	SENIOR EDUCATION	U6L	468,304	5,619,648
III/98/5624	ADYERO CHRISTINE	SENIOR EDUCATION	U6L	468,304	5,619,648
III/2001/5199	OKOT AMOS	SENIOR EDUCATION	U6L	468,304	5,619,648
III/97/4330	ANEK GRACE	SENIOR EDUCATION	U6L	478,504	5,742,048
III/94/2770	ALOYO BETTY JOSEPHI	SENIOR EDUCATION	U6L	468,304	5,619,648
V/1996/178	OYARO JOHN OWINY	DEPUTY HEADTEACH	U4L	611,984	7,343,808
V/2000/2684	OCEN SANTA ANGEE	DEPUTY HEADTEACH	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					205,447,296

Cost Centre : KITGUM TECHNICAL INSTITUTE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/L/2/251	LABOL MARGARET	WAITER/WAITRESS-K	U8L	198,793	2,385,516
40276	ANGEE BEATRICE SARA	COOK-KITGUM TECH	U8L	198,793	2,385,516
UTS/O/1192	OKENY FLORENCE	COOK-KITGUM TECH	U8L	198,793	2,385,516
UTS/O2/1190	OJARA WILFRED	COOK-KITGUM TECH	U8L	198,793	2,385,516
UTS/O/15883	OKULLU RICHARD	WORKSHOP ASSISTA	U7L	293,421	3,521,052
40700	ORYEM CHARLES	WORKSHOP ASSISTA	U7L	293,421	3,521,052
UTS/O/15437	OTIM CHRISTOPHER NIN	TECHNICAL TEACHE	U5U	502,769	6,033,228

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : KITGUM TECHNICAL INSTITUTE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16/3/2011	ARWENYO MILDRED	SENIOR ACCOUNTS A	U5U	570,569	6,846,828
T/97/025	CANWAT DAVY GILBER	INSTRUCTOR-KITGU	U5U	502,769	6,033,228
T/2001/069	GONZAGA DAVIE	INSTRUCTOR-KITGU	U5U	502,769	6,033,228
CVTI/2011/019	KIDEGA ALDO	TECHNICAL TEACHE	U5U	636,130	7,633,560
T/2005/004	OJOK TONNY	INSTRUCTOR-KITGU	U5U	614,854	7,378,248
T/2001/070	KIPOKA VENT ARAI	INSTRUCTOR-KITGU	U5U	502,769	6,033,228
T/2007/065	KOMAKECH RICHARD O	INSTRUCTOR-KITGU	U5U	502,769	6,033,228
T/2007/082	ALUU PATRICK TOM	TECHNICAL TEACHE	U5U	502,769	6,033,228
T/2001/081	OYIK JOSEPH ORYEM	INSTRUCTOR-KITGU	U5U	634,111	7,609,332
T/2000/2010	ORYEM DEZOLT SANTO	INSTRUCTOR-KITGU	U5U	500,987	6,011,844
T/2001/082	ONEN FELUX LANAN	INSTRUCTOR-KITGU	U5U	570,569	6,846,828
T/89/1	OMOTO TONNY ODIA	INSTRUCTOR-KITGU	U5U	570,569	6,846,828
T/2001/059	OKOT WILSON LUMORO	INSTRUCTOR-KITGU	U5U	502,769	6,033,228
UTS/O/2/1236	OKIDI JOSEPH	INSTRUCTOR-KITGU	U5U	500,987	6,011,844
T/2007/039	OBITA WILLIAM	TECHNICAL TEACHE	U5U	502,769	6,033,228
T/2004/23	LATIGO FELIX CANKAR	TECHNICAL TEACHE	U5U	502,769	6,033,228
T/2004/824	MWIJUKA JOHNSON	PRINCIPAL-TECHNIC	U1U	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					147,280,140

Cost Centre : OJUMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2007/3050	ACAN FRANCESCA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2003/5031	OKELLO GEORGE AGAT	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2006/2550	ACAN POLLINE LINDA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2004/3348	AKWERO IRENE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
T/SNE/3348	ALANYO MARGARET TR	EDUCATION ASSISTA	U7 U	431,309	5,175,708
III/2010/7941	KIBWOTA WALTER	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2005/7067	OCAYA PATRICK WELLB	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2009/5989	MWAKA FRANCIS	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/99/5526	AUMA GRACE SHARON	SENIOR EDUCATION	U6 L	468,304	5,619,648
GT/2009/3004	OKOT SAMUEL	HEADTEACHER-GR IV	U6 U	489,524	5,874,288
Total Annual Gross Salary (Ushs)					50,952,984

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : PANDWONG PRIMARYSCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2004/3350	ALARO FILDER LATIM	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2009/3696	OYELLA BRENDA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2005/4292	APOKOWAT LILLY	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/1994/6244	OKENE AMOS COSMAS L	EDUCATION ASSISTA	U7 U	467,685	5,612,220
III/2006/1439	CAL ROBERT	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2004/12423	CAN LIVINGSTONE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
111/2000/3908	CANRAC MISTICA GRAC	EDUCATION ASSISTA	U7 U	467,685	5,612,220
III/2005/2916	FULI JOYCE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2004/3350	AMONY PAMELA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2010/8099	OWINY DENISH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2003/3552	AKWERO FLORENCE OR	EDUCATION ASSISTA	U7 U	445,095	5,341,140
III/2004/12569	OYET JACOB	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2008/6975	SSINGOMBA VINCENT	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2002/5471	OKONGO JAMES	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/1997/7649	OKWERA JAFFER JACKS	EDUCATION ASSISTA	U7 U	467,685	5,612,220
11/1997/1038	OMODING MERABU	EDUCATION ASSISTA	U7 U	467,685	5,612,220
III/2000/4275	ONGOM MARGARET	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2004/6067	KILARA VINCENT KAAH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2005/4304	ABALO SARAH FLORENC	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/1999/7449	OKELLO SIMON PETERS	EDUCATION ASSISTA	U7 U	467,685	5,612,220
III/2003/5139	OKELLO CHARLES SIMO	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2006/5499	OJERA ALEX	EDUCATION ASSISTA	U7 U	424,676	5,096,112
III/2006/4235	OCIRA EMMANUEL	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2008/6975	OBEDI FELIX	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/1999/7423	MWA RICHARD	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2009/4194	ANGWECH EVALINE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2008/4312	LAKOT JENNIFER	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/1997/11813	OPIRA ALBIN MODESTO	EDUCATION ASSISTA	U7 U	467,685	5,612,220
III/2010/8027	OKELLO TERENCE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2003/3512	ACHOLA GRACE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2005/2940	ACIRO HARRIET	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2001/4194	AMWONY BETTY	EDUCATION ASSISTA	U7 U	408,135	4,897,620

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : PANDWONG PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2006/4457	AKENA WILSON	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/1999/7694	AKULLU SUSAN IRENE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/1995/6692	OCAN ALFRED P'CHOL	SENIOR EDUCATION	U6 L	468,304	5,619,648
III/1998/10213	OROMA GEORGE	SENIOR EDUCATION	U6 L	468,304	5,619,648
III/1992/3879	KOMAKECH BENARD	SENIOR EDUCATION	U6 L	468,304	5,619,648
III/1999/3192	ABALO SUSAN	SENIOR EDUCATION	U6 L	468,304	5,619,648
III/19971214	AUMA FLORENCE DEBO	SENIOR EDUCATION	U6 L	468,304	5,619,648
V/1994/1023	OTTO LAWRENCE	DEPUTY HEADTEACH	U4 L	611,984	7,343,808
V/2000/2528	ACIRO HELLEN ROSE	HEADTEACHER-GR I	U4 U	813,470	9,761,640
Total Annual Gross Salary (Ushs)					216,652,380

Cost Centre : Y.Y. OKOT MEMORIAL COLLEGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
104/2004/172	ONENA PATRICK	SENIOR ACCOUNTS A	U5U	502,769	6,033,228
V/93/6653	OKUMU JOHN	ASSISTANT EDUCATI	U5U	604,599	7,255,188
V/99/1147	OKUMU GEORGE	ASSISTANT EDUCATI	U5U	561,184	6,734,208
V/99/1181	OKOT SAMUEL DOE	ASSISTANT EDUCATI	U5U	561,184	6,734,208
V/96/3636	OKECH MARY	ASSISTANT EDUCATI	U5U	604,599	7,255,188
V/2001/906	ODONG MIKE	ASSISTANT EDUCATI	U5U	502,769	6,033,228
V/2006/748	EUMU PATRICK ERIC	ASSISTANT EDUCATI	U5U	502,769	6,033,228
V/95/489	NOKRACH JOHN BOSCO	ASSISTANT EDUCATI	U5U	561,184	6,734,208
V/2000/700	OCAN JOLLY JOE	ASSISTANT EDUCATI	U5U	502,769	6,033,228
V/2005/2454	AKEMKWENE DAVID	ASSISTANT EDUCATI	U5U	502,769	6,033,228
V/2001/1662	OCIRA ALEX	ASSISTANT EDUCATI	U5U	502,769	6,033,228
104/2004/174	AKENA RICHARD	LABORATORY TECH	U5U	700,635	8,407,620
V/20011628	APIRE DAVIS DENIS	ASSISTANT EDUCATI	U5U	534,111	6,409,332
V/97/936	AMONE PAUL	ASSISTANT EDUCATI	U5U	561,977	6,743,724
V/2004/3073	AKECH ESTHER DOROT	ASSISTANT EDUCATI	U5U	502,769	6,033,228
V/93/3048	BLUE SANTINA	ASSISTANT EDUCATI	U5U	625,319	7,503,828
V/2000/517	AJOK CATHERINE	ASSISTANT EDUCATI	U5U	502,769	6,033,228
V/96/2487	OCHENG AMOS	ASSISTANT EDUCATI	U5U	534,111	6,409,332
104/2004/173	ADONG CHRISTINE NYE	CATERING OFFICER	U5U	502,769	6,033,228

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : Y.Y. OKOT MEMORIAL COLLEGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
GT/2005/1944	OWACHI FRANCIS AMIG	EDUCATION OFFICER	U4L	712,701	8,552,412
GT/2010/1203	ANYWAR NICKSON	EDUCATION OFFICER	U4L	712,701	8,552,412
GT/2002/945	ANGUDORO ALBERT DRI	EDUCATION OFFICER	U4L	712,277	8,547,324
GT/2009/1846	OTTO DERICSON QUINT	EDUCATION OFFICER	U4L	712,701	8,552,412
GT/2008/1153	OTTO DAVID	EDUCATION OFFICER	U4L	736,680	8,840,160
GT/90/491	ACEN SOPHIE	EDUCATION OFFICER	U4L	812,668	9,752,016
GT/2007/557	LONYUTA PATRICK	EDUCATION OFFICER	U4U	712,701	8,552,412
GT/2002/1868	OBALIM CHARLES	EDUCATION OFFICER	U4U	712,701	8,552,412
GT/2002/687	ANGEYO JOLLY WATMO	EDUCATION OFFICER	U4U	736,680	8,840,160
GT/2004/3179	ALUM NORAH	DEPUTY HEADTEACH	U3L	943,639	11,323,668
GT/82/140	MANZA JOHN AVOY	DEPUTY HEADTEACH	U2L	1,350,602	16,207,224
GT/95/392	OYAT GLADYS FLOREN	HEADTEACHER - 'A' L	U1L	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					251,970,108

Subcounty / Town Council / Municipal Division : Lagoro

Cost Centre : AKUNA LABER PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2010/7955	MAGEZI SIMON MBABA	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/19912454	OBWONA THOMAS	EDUCATION ASSISTA	U7U	413,116	4,957,392
III/2000/5446	ALAROKUC NIGHTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/99/7692	ACIRO JENNIFER	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2008/9587	ERAGO DAFFIN	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3289	OMONY ROBERT	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2001/5203	OKOT NICHOLAS	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/4309	OKOT CHARLES RONAL	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2002/5385	ONEK EDWARD	EDUCATION ASSISTA	U7U	424,676	5,096,112
III/2000/025	AMAL FLORENCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/96/5857	OCAYA FRANCIS	SENIOR EDUCATION	U6L	468,304	5,619,648
III/94/6273	OBOL MESISIRA OCHOL	SENIOR EDUCATION	U6L	468,304	5,619,648
V/2008/4552	NYERO KENNETH OCHE	SENIOR EDUCATION	U6L	478,504	5,742,048
GT/2006/2111	OKELLO FRANCIS	HEADTEACHER-GR III	U5U	529,151	6,349,812
Total Annual Gross Salary (Ushs)					72,565,620

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : ALEL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2006/4207	OBITA WILFRED SEAGU	EDUCATION ASSISTA	U7 U	424,676	5,096,112
III/2009/6029	OKELLO BAJILO	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2008/5877	KOMAKECH DENIS	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2009/4196	APOKO BEATRICE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2005/4636	ACHEN JULIET	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/1996/9026	UDENKWO JOHNSON O	EDUCATION ASSISTA	U7U	467,685	5,612,220
V/2002/5104	LOJEBAL ALPHONSE	SENIOR EDUCATION	U6L	469,604	5,635,248
III/1996/5837	CANWAT PATRICK AKE	HEADTEACHER-GR IV	U6U	489,524	5,874,288
III/1994/5586	ANGEYO NORAH	SENIOR EDUCATION	U6U	478,504	5,742,048
Total Annual Gross Salary (Ushs)					47,550,396

Cost Centre : ALOTO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/1996/5923	OYOO ALEX	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/2009/3133	OKELLO FRANCIS	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2000/5444	ABALO MARY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2008/4348	AUMA HELLEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/1999/11225	NOKRACH SOLOMON OP	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2001/5253	OWEKA DENOCH OLDJO	EDUCATION ASSISTA	U7U	452,247	5,426,964
III/1999/5530	ONGOM GRACE	SENIOR EDUCATION	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					36,249,312

Cost Centre : APARO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2002/5365	OKELLO CHARLES AKA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/1983/744	OKWERA JOHN SAM IBO	EDUCATION ASSISTA	U7 U	445,095	5,341,140
III/2004/6788	LAKER FILDER MARY	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2002/5565	KOMAKECH NELSON	EDUCATION ASSISTA	U7 U	452,247	5,426,964
III/2006/6346	KOMAKECH JAMES KEN	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2003/5029	OKELLO DANIEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2008/4300	ABWOYO LUCY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2004/12571	OYOO ALFRED LORD KE	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : APARO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2007/4568	ABALO FLORENCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/1999/3250	ATTO PASKA	SENIOR EDUCATION	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					50,671,092

Cost Centre : BALAKWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2002/2524	ARACH BETTY OPOT	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/6267	OKENY NICHOLAS	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/5865	OLARA BEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/4375	OPOKA ALFRED	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2002/5499	ORUNI BOSCO LAGORO	EDUCATION ASSISTA	U7U	424,676	5,096,112
III/2000/6797	RWOT OWINY LOUIS	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/97/7687	ORINGA SAVERIOUS	SENIOR EDUCATION	U6L	468,304	5,619,648
V/2004/7916	APIRE CORINE MRS	HEADTEACHER-GR IV	U6U	489,524	5,874,288
Total Annual Gross Salary (Ushs)					41,792,748

Cost Centre : BULUZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/99/5466	ABALO CHRISTINE OTIM	EDUCATION ASSISTA	U7U	445,095	5,341,140
III/2005/6453	OKOT GEORGE WILLIAM	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/4299	OKENY DENISH	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2005/6315	MWAKA THOMAS CLAU	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2010/4506	AJOK JOYCES	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/98/6385	OLANYA GODFREY	SENIOR EDUCATION	U6L	468,304	5,619,648
III/93/4689	ONENCAN BOSCO	SENIOR EDUCATION	U6L	468,304	5,619,648
III/95/4508	OGIK ALDO KILENGA	HEADTEACHER-GR IV	U6U	485,524	5,826,288
Total Annual Gross Salary (Ushs)					41,997,204

Cost Centre : LABILO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2010/7923	OTEMA FRANCIS OBITA	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/4409	OYAT JOHN	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : LABILO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2002/5509	OTEMA GEOFFREY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/4241	OCIRA WALTER MARMO	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/98/5660	OBWOYA EVALINE	EDUCATION ASSISTA	U7U	452,247	5,426,964
III/2006/2612	AYAA SUNDAY OLOYA	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/94/1893	OKELLO CATHERINE JO	SENIOR EDUCATION	U6L	468,304	5,619,648
III/96/4620	ACIRO CONCY	HEADTEACHER-GR IV	U6U	489,524	5,874,288
Total Annual Gross Salary (Ushs)					41,409,000

Cost Centre : LAGORO SEED SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2006/668	AKELLO IRENE JUDITH	ASSISTANT EDUCATI	U5U	502,769	6,033,228
V/2006/1265	AKENA CHARLES	ASSISTANT EDUCATI	U5U	502,769	6,033,228
V/2008/908	KOMAKECH FRANCO WI	ASSISTANT EDUCATI	U5U	502,769	6,033,228
V/2002/4915	LALAM LUCY	ASSISTANT EDUCATI	U5U	502,769	6,033,228
V/1998/1787	ODIDA SAM	ASSISTANT EDUCATI	U5U	624,319	7,491,828
V/2008/1055	OPWONYA WALTER	ASSISTANT EDUCATI	U5U	502,769	6,033,228
GT/2009/1840	AKENA GEORGE WILLIA	EDUCATION OFFICER	U4L	736,680	8,840,160
GT/2009/1934	KIKWERANONO KENNE	EDUCATION OFFICER	U4L	712,701	8,552,412
GT/2008/1266	OCAN ALFRED CHIGAM	EDUCATION OFFICER	U4L	712,701	8,552,412
Total Annual Gross Salary (Ushs)					63,602,952

Cost Centre : LAKWOR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/3067	OLANYA JOHN	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/4219	KOMAKECH PAUL HENR	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2002/5597	ORACH POBOL	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/2009/3231	ODONG FRED	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2010/7981	ODIDA DENIS	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2010/8274	LAPOLO MOLLY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/1992/3884	OGENGA TADDY	HEADTEACHER-GR III	U5U	546,917	6,563,004
Total Annual Gross Salary (Ushs)					36,663,324

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : ORYANG PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/1993/6614	ACENG ROSE	EDUCATION ASSISTA	U7 U	459,574	5,514,888
III/2006/4590	LAKER JENNIFER	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2005/6389	KOMAKECH GEOFFREY	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2009/4200	ABWOLA JUSTINE JALW	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2010/8029	OKEMA RICHARD	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/99/7501	KIROBA CHARLES LOYE	SENIOR EDUCATION	U6L	468,304	5,619,648
III/98/5654	ANYANGO MOLLY	SENIOR EDUCATION	U6L	468,304	5,619,648
V/93/4000	AYOO ALICE	HEADTEACHER-GR III	U5U	565,397	6,784,764
Total Annual Gross Salary (Ushs)					43,129,428

Cost Centre : PACUDU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2010/7951	LABEJA RICHARD	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2008/7227	OKELLO KENNEDY	EDUCATION ASSISTA	U7U	480,135	5,761,620
III/97/7569	OJERA LOWAL EROKUL	EDUCATION ASSISTA	U7U	445,095	5,341,140
III/1998/6329	TABU RICHARD	EDUCATION ASSISTA	U7U	459,574	5,514,888
III/2009/6083	ONEN FRANCO	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/5967	AKENA TIMOTHY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/2917	EBONG AMBROSE	EDUCATION ASSISTA	U7U	408,135	4,897,620
V/2004/6512	LOWILA FLORENCE GRA	HEADTEACHER-GR IV	U6U	489,356	5,872,272
III/2008/7079	OKELLO FRANCIS	SENIOR EDUCATION	U6U	468,304	5,619,648
Total Annual Gross Salary (Ushs)					47,700,048

Cost Centre : PAWIDI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2010/7971	OCANG ALFRED	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/4242	NAIGAGA REBBECCA	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3155	PACOTO ALEX	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3263	OKIDI JOHN	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2010/8288	ANENO CONCY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2007/3101	MINYANG JIMMY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2007/4588	ATARO FILDER	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : PAWIDI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/5903	OKELLO BOSCO	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/1997/11753	LAJUL SIMON	SENIOR EDUCATION	U6L	458,304	5,499,648
V/1993/204	OLWORO AKWILINO	HEADTEACHER-GR III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					51,993,660

Subcounty / Town Council / Municipal Division : Layamo

Cost Centre : AYOMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2002/4016	AYAA CHRISTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2010/8091	OTII RONALD	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/97/4586	ALEDO REGINA COELI	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2004/10579	OCEN E.S RICHARD	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2010/2111	ADIBA BOSCO	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/5937	AYERE BAZIL	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/20077171	KOMAKECH GABRIEL O	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2004/7419	NYEKO CHRISTOPHER	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/4441	OBITA KAMBA RUSSEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
V/2006/3200	OCHOLA DANIEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/95/6704	ODIDA FRANCIS D OCEN	SENIOR EDUCATION	U6L	468,304	5,619,648
III/97/4352	AMONY MARY	SENIOR EDUCATION	U6L	468,304	5,619,648
V/98/1776	ONEKA JOLLY JOE	HEADTEACHER-GR III	U5UI	546,917	6,563,004
Total Annual Gross Salary (Ushs)					67,493,100

Cost Centre : OBEM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2005/4280	ACAN COLLINE JOYCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2004/12495	OKELLO JUSTINE ADAM	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/2006/4353	ONEK GEORGE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3209	OCAN MICHAEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2010/7959	NYEKO PATRICK	EDUCATION ASSISTA	U7U	405,135	4,861,620
III/1994/6272	OCENG ROBINSON	EDUCATION ASSISTA	U7U	467,685	5,612,220

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : OBEM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2005/6439	ALILO FLORENCE OKUL	EDUCATION ASSISTA	U7U	408,135	4,897,620
V/2005/2038	ACHIRO JOSEPHINE JOY	SENIOR EDUCATION	U6L	468,304	5,619,648
GT/2011/2073	WEGOSASA JANEPHER	HEADTEACHER-GR IV	U6U	489,523	5,874,276
Total Annual Gross Salary (Ushs)					47,170,464

Cost Centre : OCETTOKE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/1999/5500	LAMWAKA CHRISTINE O	EDUCATION ASSISTA	U7U	452,577	5,430,924
III/2003/3163	ACIRO DAVID JANE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/1994/2763	ACIRO EVALINE	EDUCATION ASSISTA	U7U	445,095	5,341,140
III/2005/6393	LACAN ROBERT	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/4247	ODOKI GEORGE ONGWE	EDUCATION ASSISTA	U7U	408,135	4,897,620
V/2012/019	OTIM ROBERT LAYELLA	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/96/5925	PACOTOO JACKSON	SENIOR EDUCATION	U6L	468,304	5,619,648
III/98/5674	AKETO CHRISTINE	SENIOR EDUCATION	U6L	468,304	5,619,648
III/2004/12427	OTIKA GEORGE	SENIOR EDUCATION	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					47,221,488

Cost Centre : ODUNGLEE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2006/4399	OTIM ALFRED	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/1997/7629	OKIDI SANDUKAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/2009/5913	OKETTA MARTINE PAUL	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2008/7085	OKELLO PATRICK DICK	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/1994/2766	JOKOMOI MILDRED	EDUCATION ASSISTA	U7U	459,574	5,514,888
III/2004/12427	CANWAT WHISKY MIKE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/98/8000	ABOTO CHALO SANTA	SENIOR EDUCATION	U6L	468,304	5,619,648
III/98/6282	OLOK MAORENSIO	SENIOR EDUCATION	U6L	468,304	5,619,648
III/2000/6731	LUTTO ROBERT KIRUND	SENIOR EDUCATION	U6L	468,304	5,619,648
III/93/5788	OUMA CHARLES ATARE	SENIOR EDUCATION	U6L	468,304	5,619,648
III/95/6722	OKENY TIBERIOUS	HEADTEACHER-GR IV	U6U	489,524	5,874,288
Total Annual Gross Salary (Ushs)					59,070,468

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : PAGEN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2002/3936	ABWONO JANE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2007/967	OYENGA VINCENT	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2007/9627	OPIO GEOFFREY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2000/4303	ONEKALIT RICHARD	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2003/3574	OLWENY VIOLA	EDUCATION ASSISTA	U7U	408,135	4,897,620
V/2001/1065	OBURA SAM COMPLEX	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/4201	OBALLIM BENSON	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2003/6708	AMITO CATHERINE AYE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/4054	NASIKE FLORENCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/4143	CAN PATRICK LUMUMB	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/99/5522	PACOTO CONCY	SENIOR EDUCATION	U6L	468,304	5,619,648
III/96/5899	OMARA BONGO KASALA	SENIOR EDUCATION	U6L	478,504	5,742,048
III/2001/5147	KIPOKA LEOPOLD OREN	SENIOR EDUCATION	U6L	468,304	5,619,648
III/97/7479	ING BERNARD JUSTINE	SENIOR EDUCATION	U6L	468,304	5,619,648
GT/2011/1237	KITARA GEOFFREY MAK	HEADTEACHER-GR III	U5U	529,151	6,349,812
Total Annual Gross Salary (Ushs)					77,927,004

Subcounty / Town Council / Municipal Division : Mucwini

Cost Centre : AKARA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/7111	OKOT QUINTO	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/6107	PACOTO ROBERT	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2008/075	OYWAK HISSAN APIRE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/6065	OKUMU GEOFFREY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2000/2005	KOMAKECH ROBERT ON	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2005/6375	CANA ALFRED	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2008/7019	OBOL CHURCHILL	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2004/7406	ANGEE DOREEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/4674	ABALO JANNETH	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2000/3870	AUMA CORINER	SENIOR EDUCATION	U6U	468,304	5,619,648
V/2002/5086	OMAL PATRICK ROYLE	HEADTEACHER-GR III	U5U	507,083	6,084,996
Total Annual Gross Salary (Ushs)					55,783,224

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : ARCH BISHOP JANANI LUWUM COLLEGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
GT/2001/853	OJARA BEN RICHARD RO	ASSISTANT EDUCATI	U5U	614,854	7,378,248
V/96/1100	OKENY SAVERIO DARIU	ASSISTANT EDUCATI	U5U	502,769	6,033,228
V/2004/682	OCAYA SAMUEL	ASSISTANT EDUCATI	U5U	501,769	6,021,228
V/2002/348	MARANGO JULIET TRAC	ASSISTANT EDUCATI	U5U	501,769	6,021,228
V/2006/1037	LAMACH JACQULINE	ASSISTANT EDUCATI	U5U	502,769	6,033,228
V/1995/1091	AYELLA WILLIAM	ASSISTANT EDUCATI	U5U	502,769	6,033,228
V/2008/1164	ACIRO AGNESS OKELLO	ASSISTANT EDUCATI	U5U	502,769	6,033,228
V/2002/6083	ACAN ANNA	ASSISTANT EDUCATI	U5U	502,769	6,033,228
V/2005/3160	LAM JIMMY	ASSISTANT EDUCATI	U5U	625,319	7,503,828
GT/2007/540	OYET NELSON MACKEN	ASSISTANT EDUCATI	U5U	525,436	6,305,232
GT/2001/1134	NAMUGANZA CHRISTIN	EDUCATION OFFICER	U4L	712,701	8,552,412
GT/2008831	ARARO AGNES	EDUCATION OFFICER	U4L	712,701	8,552,412
GT/2011/1166	ABALA MORISH	EDUCATION OFFICER	U4L	712,701	8,552,412
GT/1999/1583	OGWAL RICHARD JOEL	DEPUTY HEADTEACH	U3U	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					101,480,520

Cost Centre : ARCHBISHOP LOUM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2004/7408	ANYEK JENNIFER	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/94/5637	ORYEMA JOHN ARAA	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2002/5675	OTTO THOMAS	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2008/7055	ODWAR ERICK OCHOL	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2002/5575	NYEKO ALFRED FELIX	EDUCATION ASSISTA	U7U	413,116	4,957,392
III/2010/8067	OMONY RICHARD LOGU	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2008/7003	KOMAKECH DENIS	EDUCATION ASSISTA	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					34,343,112

Cost Centre : ATIM KIKOMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2002/5397	OTIM RICHARD	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2008/6989	ANYWAR DOUGLAS	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2008/4322	ADONG MILDRED	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : ATIM KIKOMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2004/9685	OJOK DANIEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2003/6702	ODORA FRANCIS	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2004/7432	LARUNI CAROLINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/6095	OPOKA JAMES	EDUCATION ASSISTA	U7U	408,135	4,897,620
V/2002/4320	NYEKO ANTHONY BRAY	HEADTEACHER-GR IV	U6U	565,397	6,784,764
Total Annual Gross Salary (Ushs)					41,068,104

Cost Centre : LAGOT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
GT/2011/2074	AKELLO LILLY ORYANG	HEADTEACHER-GR IV			
III/2009/13779	ANYEKO JASPER	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2007/6155	ANYWAR DENISH	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2010/8266	ATTO BEATRICE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2000/4000	AYOO SUSAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/94/6223	MWAKA WALTER ODWO	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/2010/8260	AKELLO MOURICE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/1996/8999	OLING DARIUS CEKAMO	SENIOR EDUCATION	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					36,434,568

Cost Centre : LAGOTCUGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2004/12467	OCHAN BENDICTO	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/8043	OKOT PATRICK	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2005/6611	OGARA ROBERT	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3273	OKWERA BONNY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/4379	OPOKA GODFREY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/1998/6415	OTTO JACKSON	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/2009/8617	TOOKEMA PATRICK	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/9397	ICIA HAGGAI	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/3672	APIO FLORENCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3177	AYO JASPER	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2010/7925	ACIRE RAYMON	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 527 Kitgum District

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Cost Centre : LAGOTCUGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/98/3810	OBOL SANTA	SENIOR EDUCATION	U6L	468,304	5,619,648
III/93/1964	ADONG NARCIS	SENIOR EDUCATION	U6L	468,304	5,619,648
GT/2011/2072	LOKLANYA N VINCENT	HEADTEACHER-GR III	U5U	556,063	6,672,756
Total Annual Gross Salary (Ushs)					72,500,472

Cost Centre : LARAKARAKA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2001/2926	ADULE GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3085	ALENGO WALTER	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2000/5420	LANYERO MARGARET J	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2005/659	OBWOLA JUSTINE KAG	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/97/5672	PINYOLOYA HIDA ATIM	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/1998/10175	ONGET TONNY	HEADTEACHER-GR IV	U6U	485,691	5,828,292
Total Annual Gross Salary (Ushs)					30,316,392

Cost Centre : MUCWINI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2001/5153	KOMAKECH ALFRED	EDUCATION ASSISTA	U7	408,135	4,897,620
III/99/11241	OCHOLA PHILLIP	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2004/12411	AKENA JOSEPH	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2003/4995	AKENYA RICHARD	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2007/3100	ALOYO VICKY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2008/412	AMONY ANNA MARY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2003/4993	BONGOMIN DAVID	EDUCATION ASSISTA	U7U	431,309	5,175,708
III/2004/7396	ACHO SARAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2010/8248	LAKOT BETTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/99/452	LAMAYI CHRISTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2007/6125	NOKRACH PAUL	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/6207	OCHENG NELSON MATH	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/5517	ZINE DARIUS	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2002/5697	OCHENG FRANCIS	EDUCATION ASSISTA	U7U	408,135	4,897,620
V/98/2811	AYAA ROSE	DEPUTY HEADTEACH	U5U	546,917	6,563,004

Vote: 527 Kitgum District

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Cost Centre : MUCWINI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
GT/2006/2252	OLANY ALFRED OLWOR	HEAD TEACHER-GR II	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					82,751,580

Cost Centre : OKOL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2010/2189	ODAM MORISH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2009/5909	OKETA CHARLES INNOC	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2002/4000	OCHOLA JUSTINE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2010/2165	OBUA BONNY	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2006/4371	OPIRA DENISH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2009/3281	OLWENY GEOFFREY	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2009/8465	AWANY MOSES	EDUCATION ASSISTA	U7U	408,135	4,897,620
V/2008/2126	NYEKO SAMUEL NOEH	EDUCATION ASSISTA	U7U	431,119	5,173,428
III/2004/3436	LAKOT SIMPHOROSA OB	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3139	OTIM OKWIR	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/94/6228	OCHANA NORMAN THO	SENIOR EDUCATION	U6L	468,304	5,619,648
V/2002/4021	OPIYA JOHN WILFRED	HEADTEACHER-GR III	U5U	529,151	6,349,812
Total Annual Gross Salary (Ushs)					61,221,468

Cost Centre : PACHUA DAGWAC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2006/4155	KILAMA EMMANUEL	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2010/8286	AMONY JOYCE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
V/2008/2134	OCAYA LIVINGSTONE O	EDUCATION ASSISTA	U7 U	445,095	5,341,140
III/2005/5895	OCENOMON GEOFFREY	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2009/8615	TODO GODFREY	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2004/12543	ONEN PETER	EDUCATION ASSISTA	U7 U	445,095	5,341,140
III/2003/5109	OCHOLA PATRICK ACAC	EDUCATION ASSISTA	U7 U	408,135	4,897,620
III/2007/4582	AKONGO MOLLY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/94/5630	OLANYA THOMAS WILS	SENIOR EDUCATION	U6L	468,304	5,619,648
V/1994/3226	AGENO MARGARET	DEPUTY HEADTEACH	U4L	758,050	9,096,600
V/2000/2763	ACAYO IDA OPIYO	HEAD TEACHER-GR I	U4U	891,731	10,700,772

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Cost Centre : PACHUA DAGWAC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					65,485,020

Cost Centre : PACHUA PAKUBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/6083	OPWONYA FRANCIS	EDUCATION ASSISTANT	U7 U	408,135	4,897,620
III/2007/6143	OKOT ANTHONY	EDUCATION ASSISTANT	U7 U	408,135	4,897,620
III/2009/6051	OKIDI MOSES	EDUCATION ASSISTANT	U7 U	408,135	4,897,620
III/2009/6689	KIMONG JANANI MOSES	EDUCATION ASSISTANT	U7 U	408,135	4,897,620
III/2009/8537	ODYEK KWENYTINO OG	EDUCATION ASSISTANT	U7 U	408,135	4,897,620
III/1996/5909	OTIM JOE LANCE	HEADTEACHER-G IV	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					30,546,372

Cost Centre : YEPA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/96/5879	OKELLO PATRICK OKEC	HEADTEACHER-GR IV			
III/2009/6627	OROMA NAPONION	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2007/6151	OPITEKENE DAVID	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2006/5757	ONEN KESELONI JAMES	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2002/5425	LAWOKO FELIX	EDUCATION ASSISTANT	U7U	445,247	5,342,964
III/2006/3666	ANGEE FLORENCE VERA	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2004/12385	OLANYA RICHARD	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2002/5457	OKELLO FRANCIS	EDUCATION ASSISTANT	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					34,728,684

Subcounty / Town Council / Municipal Division : Namokora

Cost Centre : ALIMA LAGOT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2004/12395	ONGEE DAVID	EDUCATION ASSISTANT	U7U	467,685	5,612,220
III/2007/4257	ACAYE MILTON	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2003/3153	ACIRO JANE DAVID	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2010/3197	MWAKA JOHNNY	EDUCATION ASSISTANT	U7U	408,135	4,897,620

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Cost Centre : ALIMA LAGOT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/20107957	NYEKO FRANCIS	EDUCATION ASSISTA	U7U	408,135	4,897,620
V/2004/479	ONGOM SARAH NIGHTY	HEADTEACHER-GR IV	U6U	481,839	5,782,068
III/2009/3710	AMAL GRACE	EDUCATION ASSISTA	7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					35,882,388

Cost Centre : BOLA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2001/5428	OKURA JOHN	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2005/8663	AWIO PATRICK	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2000/4219	OCENG DOMINIC	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/2004/12459	OCAKACON ACTION KID	EDUCATION ASSISTA	U7U	445,095	5,341,140
III/2001/4554	ACOMO LILLIAN GRACE	EDUCATION ASSISTA	U7U	438,119	5,257,428
III/99/11309	ODINGCON BASIL	SENIOR EDUCATION	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					31,625,676

Cost Centre : DEITE HILL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/4310	ATTO MARGARET	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/4447	ABODA WALTER OCHAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/6725	OPIO DAVID	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/4325	OKOT TONNY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2004/12391	ONEK JOHN BOSCO	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2008/2	OCENG RONALD	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/1995/6736	OTAK CHARLES JIMMY	HEADTEACHER-GR IV	U6U	389,524	4,674,288
Total Annual Gross Salary (Ushs)					34,060,008

Cost Centre : DOG DEM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/3712	ANENA GLADYS	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2007/6193	NYEKO MICHAEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2002/5543	AYELLA CHARLES	EDUCATION ASSISTA	U7U	438,119	5,257,428
III/2006/4349	OMOYA JAMES OKELLO	EDUCATION ASSISTA	U7U	408,135	4,897,620

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Cost Centre : DOG DEM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2000/3904	AKELLO MARY	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/2004/5308	ACAMBEL JOYCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
V/2006/3579	LAKER JOYCE OPOKA	HEADTEACHER-GR IV	U6U	489,524	5,874,288
Total Annual Gross Salary (Ushs)					36,334,416

Cost Centre : GUDA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/6105	OYITE DAVID OKWERA	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/4413	TABU SIMON MELVIN	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/2579	ABITI ABEL AROGA	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2002/3960	ATIM MONICA	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3275	OKWERA DAVID	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2003/5123	OGENO TITUS	EDUCATION ASSISTA	U7U	445,247	5,342,964
III/2010/8300	LAYET PASKA	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/6067	OKWERA JUSTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
V/2007/8824	KIDEGA PETER	SENIOR EDUCATION	U6L	468,304	5,619,648
V/2006/2339	OKOT JOSEPH	SENIOR EDUCATION	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					50,865,600

Cost Centre : KALABONG PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2006/5288	ALIMO CATHERINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3113	OBUA MORISH	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/8539	OGWAL EMMANUEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2010/8045	OKOT RICHARD	EDUCATION ASSISTA	U7U	408,135	4,897,620
V/2004/4167	OLOYA PATRICK	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/4190	LALAM FILDER	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/98/6295	ORYEMA WALTER	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/2552	OYELLA AGNESS	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/1999/7425	OCAN ALBINO	SENIOR EDUCATION	U6L	468,304	5,619,648
III/98/16293	OPOKA BOSCO	SENIOR EDUCATION	U6L	468,304	5,619,648
III/89/4175	ANYWAR DANNY DAN	HEADTEACHER-GR III	U5U	565,397	6,784,764

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Cost Centre : KALABONG PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					57,205,020

Cost Centre : LAKOGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2001/3652	OKWANGA DAVID	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2008/6965	OCEN PAUL	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2010/4520	AKULLU WINFRED	EDUCATION ASSISTANT	U7U	408,135	4,897,620
V/2008/17234	KIDEGA MOSES	EDUCATION ASSISTANT	U7U	408,135	4,897,620
V/2004/1168	LAPAT JOHN BOSCO	HEADTEACHER-GR IV	U6U	497,190	5,966,280
Total Annual Gross Salary (Ushs)					25,556,760

Cost Centre : NAMOKORA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2002/5503	ORYEMA ALFRED	EDUCATION ASSISTANT	U7U	431,309	5,175,708
III/2002/3980	AMITO FREDER JOYCE	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2010/8093	OUMA FRANCIS	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2010/8059	OLWENY MOSES	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2007/6305	OLOYA MICHAEL KAUN	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/96/9001	OLINGA LEONARD	EDUCATION ASSISTANT	U7U	467,685	5,612,220
III/2009/7249	OKURUT WILSON	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2006/4283	OKELLO DANIEL	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2005/6601	ODERA BOSCO	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2003/5083	KOMAKECH JAMES MAK	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2009/3185	KIDAGA JOHN	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2009/3716	ANGEE ESTER	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2008/6977	ABALA AMOS	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/2003/3674	APOKO VICKY	EDUCATION ASSISTANT	U7U	408,135	4,897,620
III/99/7575	ONYERA SELSIO	SENIOR EDUCATION	U6L	468,304	5,619,648
III/98/3806	LANYOM STELLA	SENIOR EDUCATION	U6L	468,304	5,619,648
GT/2005/5716	OKELLO GEOFFREY	DEPUTY HEADTEACH	U5U	565,397	6,784,764
Total Annual Gross Salary (Ushs)					87,583,428

Vote: 527 Kitgum District

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Cost Centre : NAMOKORA VOCATIONAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
GT/2004/3455	ODOKI JULIUS AMETE	ASSISTANT EDUCATI	U5U	625,319	7,503,828
V/2003/1860	KOMAKECH YOSE	ASSISTANT EDUCATI	U5U	502,769	6,033,228
V/2005/1683	OPIO CHARLES ACAYE	ASSISTANT EDUCATI	U5U	502,769	6,033,228
GT/2007/1022	ACAN SUSAN PASKA	ASSISTANT EDUCATI	U5U	625,319	7,503,828
V/92/2100	NYEKO VON JUSTINE	ASSISTANT EDUCATI	U5U	570,569	6,846,828
GT/2007/1668	ONENCAN FABIO OCHEN	ASSISTANT EDUCATI	U5U	625,319	7,503,828
V/2004/1617	OROMA CHARLES	ASSISTANT EDUCATI	U5U	502,768	6,033,216
V/2001/1815	OTONG ALEX	ASSISTANT EDUCATI	U5U	570,569	6,846,828
GT/2008/1262	LANYERO IRENE TRACY	EDUCATION OFFICER	U4L	712,701	8,552,412
GT/2008/898	ATEK CHRISTINE MWA	EDUCATION OFFICER	U4L	712,701	8,552,412
GT/90/318	OPIYO SANTO OKOYA	HEADTEACHER "O" L	U2L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					86,485,356

Cost Centre : OGUL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/4526	ETAP JUDITH	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2008/7143	OPIRA JOHN BOSCO	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2007/6215	ODERA TONNY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2008/7219	OCITTI BENSON KIWAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2002/5599	OCIRA ROBERT	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/97/4338	LALOYO FILDER	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/2007/6353	TABU GEOFFREY	EDUCATION ASSISTA	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					35,712,540

Cost Centre : ONYALA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/7429	OJOK ANDREW	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3075	ADUBA ROBERT	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/13715	LUBANGAKENE JACOB	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/9417	OCEN DICKENS	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/1999/7431	OCHENG JOHNSON	SENIOR EDUCATION	U7U	408,135	4,897,620
III/2008/8364	OCITTI FRANCIS	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : ONYALA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2007/6303	OLONY FRANCIS	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2002/5475	OKOT SIMON	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/4186	ATO ROSE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2000/3902	AKELLO MARGARET	SENIOR EDUCATION	U6L	467,685	5,612,220
III/85/4423	OYET ELSON LUGURA	HEADTEACHER-GR III	U5U	579,427	6,953,124
Total Annual Gross Salary (Ushs)					56,643,924

Cost Centre : ORYEBO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2003/3534	PONI TERESA	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3077	AKENA MORRISH	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/99/5514	APIYO CHRISTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2001/8515	OBOTE ALFRED OBONY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/6047	OKENY JOHN	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3323	OTIM WYCLIFFE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2004/12469	OCHOLA ALEXIZ	EDUCATION ASSISTA	U7U	4,081,355	48,976,260
III/2009/3283	OLWENY PETER	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/93/4677	OCHOLA BOSCO	HEADTEACHER-GR IV	U6U	489,524	5,874,288
Total Annual Gross Salary (Ushs)					89,133,888

Subcounty / Town Council / Municipal Division : Omiya Anyima

Cost Centre : AKOBI LABWOROMOR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/3357	OKELLO PHILIP	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3313	ORYEMA DENIS	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2002/5486	ADEE HELLEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2008/4298	ABALO HELLEN BALMOI	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/4277	OKECH DENISH	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/97/11869	LUMONDI JOHNSON	HEADTEACHER-GR IV	U6U	489,524	5,874,288
Total Annual Gross Salary (Ushs)					30,362,388

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : AYWEE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/99/7505	KOMAKECH JOSEPH	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3708	ALENG PASKA	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2005/6373	KILAMA CHURCHILL	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/5206	ATIM RUTH	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2003/5039	OKWERA INNOCENT	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2010/8065	OMONY MOSES	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/97/11803	ONEK JUSTINE DEGAS	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/2007/6343	OTII PHILIP	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/7363	ETOU PIUS	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/98/10119	AKENA CLAYTON ONOO	SENIOR EDUCATION	U6L	468,304	5,619,648
III/80/2206	ANEK JOSEPHINE	SENIOR EDUCATION	U6L	468,604	5,623,248
Total Annual Gross Salary (Ushs)					56,036,076

Cost Centre : GWOK ONGWEE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2003/5001	OMUNGA GODFREY	EDUCATION ASSISTA	U7U	438,119	5,257,428
III/2005/6371	ATUBE BENSON TIBERIO	EDUCATION ASSISTA	U7U	418,196	5,018,352
III/2006/4427	AYELLA FRANCISCO OS	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2005/6397	NYEKO FRANCIS ONGIY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3117	ODONGKARA BENSON	EDUCATION ASSISTA	U7U	408,135	4,897,620
GT/2010/2711	ODONGKENE VIANANSI	HEADTEACHER-GR IV	U6U	515,023	6,180,276
III/95/4484	LWAK AMONE WILLY	SENIOR EDUCATION	U6U	468,304	5,619,648
Total Annual Gross Salary (Ushs)					36,768,564

Cost Centre : KALELE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2003/5021	OCEN REMIJO	EDUCATION ASSISTA	U7U	452,247	5,426,964
III/1997/11865	OPIRA JOHNSON	EDUCATION ASSISTA	U7U	459,574	5,514,888
III/2010/6651	OLET KIZITO	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2005/6455	OKOT NELSON MANDEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/1994/6236	ODOCH BEN	EDUCATION ASSISTA	U7U	452,247	5,426,964
III/2009/3189	KOMAKECH JAMES	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : KALELE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/4302	ACAYO VICKY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2000/6749	OJERA ALEX AMOS	EDUCATION ASSISTA	U7U	445,095	5,341,140
III/1994/6267	LATIM ALBINO	SENIOR EDUCATION	U6L	473,203	5,678,436
GT/2012/1244	CANRACH DAVID LACER	HEADTEACHER-GR III	U5U	509,151	6,109,812
Total Annual Gross Salary (Ushs)					53,088,684

Cost Centre : KUMELE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2010/9007	OLUM SAMUEL OKOT	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2005/6353	KIDEGA MAO	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/4437	JABULI JAMES OPIRA	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2003/5107	OCHIRA SIMON KIGALE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2008/6947	ABALO CHARLES	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/1999/7467	OMONA QUINTO LATIM	EDUCATION ASSISTA	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					29,506,452

Cost Centre : LAJOKOGAYO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/99/1055	ANGEE FLORENCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2001/2924	AJOK CHRISTINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/2244	AMONY ALICE FELLY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/2628	ATEK ROSE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/264	AYUBU ANNA ATWOK	EDUCATION ASSISTA	U7U	445,095	5,341,140
III/2009/3259	OKENY PATRICK	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/92/3889	OPIRA D JACKSON	EDUCATION ASSISTA	U7U	459,574	5,514,888
III/1994/1904	OYELLA CHRISTINE AN	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/1998/3814	OYELLA GRACE	EDUCATION ASSISTA	U7U	418,196	5,018,352
III/2006/031	OYOO CHARLES	EDUCATION ASSISTA	U7U	408,135	4,897,620
V/2008/1720	KOMAKECH ALEX HANS	SENIOR EDUCATION	U6U	489,357	5,872,284
V/95/2902	AKAKA BEB ODUR	HEADTEACHER-GR III	U5U	579,427	6,953,124
Total Annual Gross Salary (Ushs)					62,983,128

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : LODWAR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2002/2186	ACAN ROSE LENDUS	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/2482	ADOKORACH FLORENCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
V/2002/4223	NYEKO ALBERT ABODA	EDUCATION ASSISTA	U7U	469,574	5,634,888
III/2009/6837	OKENY PETER	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2004/12541	ONEK ONGOM RICHARD	EDUCATION ASSISTA	U7U	431,309	5,175,708
III/1994/6282	OYET ENSIO	SENIOR EDUCATION	U6L	469,604	5,635,248
GT/2010/474	OYERA QUINTOS	HEADTEACHER-GR III	U5U	59,922	719,064
III/20015191	OKENY ALPHONSE TWO	EDUCATION ASSISTA	7U	445,095	5,341,140
Total Annual Gross Salary (Ushs)					37,198,908

Cost Centre : LOPUR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2007/1023	ONGOM DICKENS	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2010/4206	CAI SCOVIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2008/4342	LALAM AGNESS	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2002/5423	LARUBI HARRY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2007/6197	OBITOKOME JACKSON	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/4223	OCAN JOHN OOLA	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2005/4300	OKOT AGNES	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/1996/5889	OKOT PAUL DEVICTOR	EDUCATION ASSISTA	U7U	452,247	5,426,964
III/2006/4321	OKOT RAYMOND	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2007/6297	OKWERA FRANCIS	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2005/6631	OLUM JOSEPH	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2004/12363	ORUNI MARIO	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/5931	OYAT NELSON MANDEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2010/1858	ACAN BEATRICE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/5869	AKENA PATRICK	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/5929	ORYEM RICHARD	EDUCATION ASSISTA	U7U	408,135	4,897,620
V/1994/594	OLANYA VINCENT KAR	HEADTEACHER-GR III	U5U	565,397	6,784,764
Total Annual Gross Salary (Ushs)					85,676,028

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : *LYELLOKWAR PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/3355	OCAYA BOB MALLEY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/1997/7425	LATIM OSCAR DEOSES	EDUCATION ASSISTA	U7U	431,309	5,175,708
III/2004/2443	KILAMA PATRICK OTIK	EDUCATION ASSISTA	U7U	459,574	5,514,888
III/2000/4257	KALOKWERA ALEXIS G	EDUCATION ASSISTA	U7U	459,574	5,514,888
III/2005/6373	AYELLA DANIEL COMB	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2000/3762	ANYING JOSEPHINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3235	ODONG REGAN NEBSON	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/7439	OKELLO JULIUS	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/96/5937	AGIRI MASMIN	HEADTEACHER - GRA	U6U	497,190	5,966,280
Total Annual Gross Salary (Ushs)					46,659,864

Cost Centre : *OMIYA ANYIMA S.S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2006/757	AMONE ROBERT	ASSISTANT EDUCATI	U5U	502,769	6,033,228
V/2005/2376	BONGOMIN DENIS	ASSISTANT EDUCATI	U5U	502,769	6,033,228
V/2003/1861	OKENGKWON RICHARD	ASSISTANT EDUCATI	U5U	502,769	6,033,228
V/2006/1856	OCEN JACOB	ASSISTANT EDUCATI	U5U	502,769	6,033,228
V/2006/1028	OKWERA WALTER KATE	ASSISTANT EDUCATI	U5U	502,769	6,033,228
V/2001/2131	OKOT FREDDY	ASSISTANT EDUCATI	U5U	502,769	6,033,228
V/2006/659	MWAKA CHARLES	ASSISTANT EDUCATI	U5U	502,769	6,033,228
GT/1996/66	OTIM JOHN	EDUCATION OFFICER	U4L	780,157	9,361,884
GT/2003/1259	ARIA CHARLES PETERS	DEPUTY HEADTEACH	U3L	954,261	11,451,132
GT/2005/2223	OKIDI YAFET QUINTO A	HEADTEACHER - 'O' L	U2L	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					78,120,828

Cost Centre : *PELLA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2006/2606	ANEK LILLIAN LUCY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/6101	OYAT PETER DE-BENAR	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/1997/7741	ONGAYA SAMUEL PLAG	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/2006/2503	OKIBA JOSEPH	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3141	OKENY INNOCENT	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : PELLA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/1999/5164	OGIK ELSON GONDRING	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3215	OCEN DENISH	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/3	LOTARA BOSCO	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3722	ATIM EUNIS	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/99/7481	OYOO CEASAR	SENIOR EDUCATION	U7U	468,304	5,619,648
III/2009/3752	LAKER WINNYFRED OTI	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/97/7413	OYET RICHARD	SENIOR EDUCATION	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					61,052,496

Cost Centre : WIGWENG PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2010/2	ACOMO LUCY OKOT	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/99/11237	OCHAN ALEX	EDUCATION ASSISTA	U7U	424,676	5,096,112
III/2010/7991	ODONG SUNDAY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3137	OKENY BOSCO	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/1833	OMON PATRICK LANGO	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/96/9033	OLUM A B MATTHEW	EDUCATION ASSISTA	U7U	467,685	5,612,220
V/2004/6391	AKENA PAUL OKENY	SENIOR EDUCATION	U6L	468,304	5,619,648
III/2000/3910	LAJARA JACKLINE	SENIOR EDUCATION	U6L	468,304	5,619,648
III/1998/10163	OKENY MARTIN	HEADTEACHER-GR IV	U6U	485,524	5,826,288
Total Annual Gross Salary (Ushs)					47,364,396

Subcounty / Town Council / Municipal Division : Orom

Cost Centre : AGOROMIN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2005/6675	TABU ALFRED	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/5995	OBWOYA ALEX	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/4161	KINYERA SIMON PETER	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/1997/11799	OLUM FRANCIS ONEN	EDUCATION ASSISTA	U7U	467,304	5,607,648
III/2009/3247	OKELLO JOEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/97/7567	OJERA ALEX	EDUCATION ASSISTA	U7U	431,309	5,175,708

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Workplan 6: Education

Cost Centre : AGOROMIN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/1996/4642	ANYEKO CHRISTINE	HEADTEACHER-GR IV	U6U	489,524	5,874,288
Total Annual Gross Salary (Ushs)					36,248,124

Cost Centre : CAMGWENG PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2006/2656	LAKOT PAMELLA	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2008/7153	OPOKA VINCENT	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/5959	OOLA GEOFFREY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/6075	OMARA JAMES	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2007/6287	OKOT PATRICKSON PILO	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3257	OKEMA CHRISTOPHER	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2005/6407	OCAYA PATRICK LUMU	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2002/5535	AKENA MAURICE	SENIOR EDUCATION	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					39,902,988

Cost Centre : KWARAYO OKUTI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2004/1591	APIRE CONSTANTINE	HEADTEACHER-GR III			
III/1997/7295	MUGOYA JACOB	EDUCATION ASSISTA	U7U	452,247	5,426,964
III/2005/6575	KOMAKECH CHARLES G	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3161	ACIRE PETER	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2010/8043	OKOT PATRICK	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2010/4596	OYELLA NIGHTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2005/6469	OLARA ROBERT	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/99/11307	OPIRA FRANCIS	SENIOR EDUCATION	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					35,534,712

Cost Centre : LADOTONEN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/8037	LUBANGAKENE CHAM L	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3205	OBWOYA DESMOND	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2003/5023	ODUR PHILIPS	EDUCATION ASSISTA	U7U	408,135	4,897,620

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Cost Centre : LADOTONEN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2010/1691	OCAN FRANCIS	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/97/7319	OCEN FRANCIS JAMES	SENIOR EDUCATION	U6L	468,304	5,619,648
III/94/6255	OPIRA JIMMY	SENIOR EDUCATION	U6L	469,604	5,635,248
Total Annual Gross Salary (Ushs)					30,845,376

Cost Centre : LAKONGERA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/93/5776	OWOT GEORGE	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2005/6349	OTU DAVID	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2007/6339	ORYEMA PATRICK	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/96/9031	ABWOCH CHARLES	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/97/11851	AKENA AMOS	EDUCATION ASSISTA	U7U	459,574	5,514,888
III/2009/5917	OKOT MARTIN	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2010/8017	OKELLO CHARLES	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2000/5450	LAKER RUFINA	SENIOR EDUCATION	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					42,664,056

Cost Centre : LALEKAN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/3167	AKENA DENIS	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2004/12567	ONEKA VICTOR	EDUCATION ASSISTA	U7U	438,119	5,257,428
III/2005/6347	ONEK JOHN BOSCO	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/1991/2474	OKWERA ROBERT	EDUCATION ASSISTA	U7U	469,609	5,635,308
III/1998/6261	OKIDI WALTER	EDUCATION ASSISTA	U7U	469,604	5,635,248
III/2008/7033	OCAYOTOO GEOFFREY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2005/4219	OCAMGIU ALEX	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2004/6116	ATIM HELLEN ROSE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/1993/4717	OYIKALIT TOUIS	HEADTEACHER-GR IV	U6U	493,357	5,920,284
Total Annual Gross Salary (Ushs)					46,936,368

Cost Centre : LOCOMO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : LOCOMO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/5919	OKWENYE CHRISPO	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/4351	ONEK DANIEL ATWOK	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/4373	OPOKA ALEXANDER	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/4383	ORIBA GEORGE WILLIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					19,590,480

Cost Centre : LODOM OYERE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/4438	AKELLO EUNICE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2008/4419	OGWAL ANDREW TONY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2000/6735	OBITA CHURCHILL	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2008/9681	OPIO PATRICK	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/4415	TOOKURA CHARLES LW	EDUCATION ASSISTA	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					24,488,100

Cost Centre : LOLUKO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/93/4683	OGWENG GEOFFREY	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/2009/3351	TABU MICHAEL OKOT	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/4297	OKELLO WALTER	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/5895	OGWAL TONNY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2005/6401	OBALOKER JAMES	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2003/3562	ATIMANGO CATHERINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2005/6675	OMONY BENSON	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/90/1570	OBINA MICHAEL	HEADTEACHER-GR III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					42,310,992

Cost Centre : LUCOM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2005/7213	OCENG DAVID JACKSON	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2010/2526	AYWEK FIONA	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2002/4453	OJARA PAUL POPE	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : LUCOM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/3309	OPWONYA DENISH	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3079	AKERA KENNETH	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/97/8465	OCITTI RAPHAEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/94/5614	ODONGKARA P'LABAL	HEADTEACHER-GR IV	U6U	481,858	5,782,296
Total Annual Gross Salary (Ushs)					35,882,616

Cost Centre : LUKOM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/2516	AMAL CONCY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/94/5657	OKELLO VENTORINO	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2002/5703	OKOT CHRISTOPHER	EDUCATION ASSISTA	U7U	418,196	5,018,352
III/2010/8284	AJALO ROSE MARY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2010/7987	ODOCH SAMUEL ONYAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/93/4700	AYELLA DICKSON WILLI	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/2009/5861	MORO SAMSON	EDUCATION ASSISTA	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					35,118,672

Cost Centre : LUKORO PWAC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/7249	OYENYRWOT CHARLES	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3349	TABO BENEDICT	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2003/4706	OBUR MICHAEL JAMES	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/4176	ABOL DORINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2004/12429	KIDEGA ALEX	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/96/5933	OBALAKIWAT ALFRED	HEADTEACHER-GR IV	U6U	481,858	5,782,296
Total Annual Gross Salary (Ushs)					30,270,396

Cost Centre : LUNGANYURA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/3297	OOLA PETER	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2004/12419	AYELLA JONATHAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/6005	ODERA KENNETH	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : LUNGANYURA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2007/1467	ONEK FRANCISCO DONI	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/5240	ADIYO NOLLA	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/5911	OKETAYOT ROBERT	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/1994/5606	OBALIM WILLIAM	HEADTEACHER-GR IV	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					35,443,992

Cost Centre : MORONGOLE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2004/12437	KITARA JULIUS	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2010/4004	AMUGE BABRA HILDA	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/6274	ARACH DORINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2008/7115	OKOT WALTER	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/7155	OPOKA WILFRED	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3307	OPWONYA ALFRED	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/94/6234	ODOKI GEORGE MARTIN	SENIOR EDUCATION	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					35,005,368

Cost Centre : OROM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/1994/5626	OKWERA MARIAN OTTO	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/2008/9555	AJARI TONNY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2004/7627	APARO REGINA	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2010/8264	ARYEMO CHRISTINE BR	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/4171	KOMAKECH KENNETH	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2008/7231	OKEMA MOSES	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/8585	OKUMU DENISH	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2003/5443	OKWERA MILTON LACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2005/6497	OPIRA AMOS	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3153	OPOKA KENNETH	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2010/8041	OKOT MORISH	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/96/8989	ODOKI ROBERT RAY	SENIOR EDUCATION	U6L	468,304	5,619,648
V/2000/4245	ODONGKARA QUINTO	HEADTEACHER-GR III	U5U	529,151	6,349,812

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : OROM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					66,557,880

Cost Centre : OROM SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2006/628	OMONY MOSES	ASSISTANT EDUCATI	U5U	502,769	6,033,228
V/2008/912	ORYEM DAVID HULTER	ASSISTANT EDUCATI	U5U	502,769	6,033,228
V/2008/1077	OMEDA DENISH	ASSISTANT EDUCATI	U5U	502,769	6,033,228
V/2004/798	OLANYA UP BENSON	ASSISTANT EDUCATI	U5U	502,769	6,033,228
V/2006/1161	OJOK CHARLES	ASSISTANT EDUCATI	U5U	502,769	6,033,228
GT/2009/2090	ALOYO FLORENCE	EDUCATION OFFICER	U4L	712,701	8,552,412
GT/2009/508	NYEKO CHARLES STEPH	EDUCATION OFFICER	U4L	712,701	8,552,412
GT/2010/443	BAKWIRISON REAGAN	EDUCATION OFFICER	U4L	712,701	8,552,412
GT/2006/1256	AJOK PRISCILLA	EDUCATION OFFICER	U4L	712,701	8,552,412
GT/2002/2151	KWOYELO STEPHEN	HEADTEACHER - 'O' L	U2L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					79,451,508
Total Annual Gross Salary (Ushs) - Education					7,014,312,672

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	78,836	19,607	78,836
District Unconditional Grant - Non Wage	2,498	600	2,498
Locally Raised Revenues	9,091	2,200	9,091
Multi-Sectoral Transfers to LLGs	8,019	2,000	8,019
Transfer of District Unconditional Grant - Wage	59,228	14,807	59,228
<i>Development Revenues</i>	2,900,774	376,848	1,851,803
Donor Funding	1,242,381	0	0
LGMSD (Former LGDP)	48,474	24,237	
Multi-Sectoral Transfers to LLGs	317,122	44,486	317,122
Other Transfers from Central Government	521,067	115,193	762,951
Roads Rehabilitation Grant	771,730	192,932	771,730

Vote: 527 Kitgum District

Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	2,979,610	396,455	1,930,639
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	78,836	37,234	78,836
Wage	59,228	29,614	59,228
Non Wage	19,608	7,620	19,608
<i>Development Expenditure</i>	2,900,774	709,210	1,851,803
Domestic Development	1,658,393	709,210	1,851,803
Donor Development	1,242,381	0	0
Total Expenditure	2,979,610	746,444	1,930,639

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

DURING Q1 FY 2013/14 ROADS AND ENGINEERING DEPARTMENT HAD QUARTERLY OUTTURN OF SHILLINGS 396,455,000 REPRESENTING UNDERPERFORMANCE OF 50% OF THE PLANNED TARGET OF 795,973,000. IN GENERAL THE ANNUAL PROVISION TARGET IS SHS 2,979,610,000 OF WHICH; REVENUE: URF UGX 159,679,072; LRR UGX. 2,756,000; PRDP UGX. 64,931,940; RTI (U-GROWTH) UGX. 128,000,000..IN Q1 FY 2013/14 THE DEPARTMENTAL EXPENDITURE IS 70,185,000 REPRESENTING UNDERPERFORMANCE OF 9% AGAINST PLAN TARGET OF SHILLINGS 795,973,000, THESE EX EXPENDITURE ARE AS FOLLOWS: URF UGX. 48,246,266 - TRANSFERRED TO KITGUM TOWN COUNCIL, UGX. 21,463,630 - PERIODIC MAINTENANCE OF CORNER KALABONG - AKILOK ROAD; LRR UGX. 1,394,165 - TRANSPORT ALLOWANCE TO STAFF FOR JULY & AUGUST 2013, UGX. 220,000 - WAGES TO CLEANERS FOR JULY & AUGUST 2013, UGX. 806,000 - PAYMENT FOR GUARD SERVICES; PRDP UGX. 17,386,700 - PERIODIC MAINTENANCE OF AUCH - LANYDYANG ROAD; RTI (U-GROWTH) UGX. 14,107,388 - PAYMENT FOR CONSTRUCTION OF VENTD DRIFT OKOL - LAGOT CAR . AT THE END OF Q1 THE TOTAL UNSPENT BALANCE WAS SHS 326,270,000 REPRESENTING 11%, DOMESTIC DEVELOPMENT CONTRIBUTED MORE AT 323,890,000 REPRESENTING 20%.

Department Revenue and Expenditure Allocations Plans for 2014/15

wage Plan for F/Y 2013/2014 Shs.59,228,000 , plan for the Q1 is Shs.14,807,000 and Quater Outturn Shs.14,807,000 representing 100% of Q1 Plan and representing 25% of total budget.No wage Plan for F/Y 2013/2013 is Shs.19,608,000,Plan for Q1 is Shs.4,902,000 and Quater outturn is Shs.2,420,000 representing 49% of quaterly plan and representing 12% of total budget.Domestic development plan for F/Y Shs. 1,658,393,000 ,Q1 Plan was Shs.465,669,000 and Quater outturn was Shs.52,958,000 representing 11% of Q1 Plan and representing 3% of total Budget. Donor Development Plan for F/Y 2013/2014 is Shs.1,242,381,000,Plan for Q1 is Shs.310,000,000 and Quater outturn is Shs.0 representing 0% of quaterly plan and representing 0% of total budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	243	61	260
Length in Km of District roads periodically maintained	8	2	17
Length in Km. of rural roads constructed	18	1	2
Length in Km. of rural roads rehabilitated	18	5	0
Length in Km. of rural roads constructed (PRDP)	15	4	16
Length in Km. of rural roads rehabilitated (PRDP)	32	8	0
Function Cost (US\$ '000)	2,979,610	274,559	1,930,639
Cost of Workplan (US\$ '000):	2,979,610	274,559	1,930,639

Vote: 527 Kitgum District

Workplan 7a: Roads and Engineering

Plans for 2014/15

Plan output for Routine Manual Road Maintenance is 242 Km achieved Nil. Plan output for Routine Mechanized Maintenance is Shs.29.0 Km achieved nil, Plan output for Upgrading District Road to Bituminous Surface 1.0 Km achieved Nil. Plan output for Construction of two span bridge (8.6m) plan achieved nil; Plan output for improvement of road bottle neck 0.5 km achieved nil.

Medium Term Plans and Links to the Development Plan

Routine Manual Road Maintenance Target 243.0 Km ref.to DDP Page 187; Bridge Construction target 8.6m ref.to DDP Page 187; Routine Mechanized Maintenance Target 29.0km Ref.to DDP Page 187; Spot improvement of road bottle neck Target 2.0 Km Ref; DDP Page 187; Up grading of District Road to bituminous surface Target 1.0 Km ref; DDP Page 187; Construction of Extension works house at Sub County HQ Target 1 ref: to DDP Page 187.

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

Rehabilitation of Community Access Road under CAIP-2 (Community Agriculture Improvement Infrastructure Project) from Ministry of Local Government.

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

1. inadequate funding

Fund given to the department is not adequate to address all intervention need on roads based on our annual district road conditional survey.

2. Mechanical Brake down.

The District has some machine which were handed over from ERCII Project they are now old therefore there is constant breakdown.

3. Staffing

With the introduction of force on account the staffing level remain the same but supervision level has gone up, therefore there is need of adding Road overseers which should be constantly on site.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KITGUM TOWN COUNCIL

Cost Centre : WORKS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11290	OLWENY WILFRED ANT	MACHINE OPERATOR	U8 L	198,793	2,385,516
CR/D/11288	OCHOLA JOHN BAPTIST	MACHINE OPERATOR	U8 L	198,793	2,385,516
CR/D/11342	OCHAN ALFRED	ASKARI	U8 L	198,793	2,385,516
CR/D/10943	OLOBO KENNEDY ROBE	DRIVER	U8 U	227,504	2,730,048
CR/D/11292	KOMAKECH GEOFFREY	DRIVER	U8 U	228,624	2,743,488
CR/D/11051	ACIROCAN EVERLINE	OFFICE ATTENDANT	U8 U	241,860	2,902,320
CR/D/10076	OTTO SIMON OYURU	ELECTRICIAN	U7 L	300,756	3,609,072
CR/D/10078	OKENE ZAKEO PAKINYE	MECHANIC	U7 L	300,756	3,609,072

Vote: 527 Kitgum District

Workplan 7a: Roads and Engineering

Cost Centre : WORKS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10650	OLIMOCAN JAMES ONEK	ROAD INSPECTOR	U6 U	419,977	5,039,724
CR/D/10937	PICHO OMUNGA WILLY	SENIOR ASSISTANT E	U4 (SC)	1,123,114	13,477,368
CR/D/11125	LAYIKA MATHEW	SUPERITENDENT OF	U4 (SC)	1,108,817	13,305,804
CR/D/10918	BONGOMIN PATRICK	PRINCIPAL EXECUTI	U2 (SC)	1,808,548	21,702,576
Total Annual Gross Salary (Ushs)					76,276,020
Total Annual Gross Salary (Ushs) - Roads and Engineering					76,276,020

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>59,190</i>	<i>14,700</i>	<i>59,190</i>
District Unconditional Grant - Non Wage	6,665	1,665	6,665
Locally Raised Revenues	4,383	1,000	4,383
Multi-Sectoral Transfers to LLGs	14,381	3,595	14,381
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	11,761	2,940	11,761
<i>Development Revenues</i>	<i>1,000,015</i>	<i>203,761</i>	<i>979,900</i>
Conditional transfer for Rural Water	571,370	142,843	571,370
District Equalisation Grant	200,172	50,043	
Donor Funding	228,473	10,875	390,000
Unspent balances – Conditional Grants		0	18,530
Total Revenues	1,059,205	218,461	1,039,090
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>59,190</i>	<i>25,187</i>	<i>59,190</i>
Wage	11,761	5,880	11,761
Non Wage	47,429	19,307	47,429
<i>Development Expenditure</i>	<i>1,000,015</i>	<i>571,646</i>	<i>979,900</i>
Domestic Development	771,543	385,771	589,900
Donor Development	228,473	185,875	390,000
Total Expenditure	1,059,205	596,833	1,039,090

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

In Quarter 1 of FY 2013/14, Water and Sanitation department had an outturn of Uganda shillings 218,461,000 out of the planned shillings 214,801,000 representing over performance of 102%. The departmental overall workplan target is shillings 1,059,205,000. The overperformance in outturn was a result of Donor contributions realised in Quarter 1. The cumulative expenditure for Quarter 1 FY 2013/14 is shillings 92,115,000 representing 43%. The cumulative expenditure against workplan is 9%. The Departmental cumulative unspent balance was UGX 126,345,000. Representing under performance of 12% on the annual provision as shown in the table above. The department unspent balance is majorly from Domestic Development of shillings 114,918,000 representing 15%, donor shillings 5,167,000 representing 2%. The underperformance in Quarter one is due to Late placement and procurement of works and services, unfamiliarity with the IFMS and Poor ground Water potentials in some subcounties.

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 527 Kitgum District

Workplan 7b: Water

The Sector has a Total Budget of UGX 1,039,090,000 which compose of Recurrent Expenditure of UGX 59,1900,000 (Wage 11,761,000 and None Wage 47,429,000) and Development Expenditure of UGX 979,900,000 (Domestic 589,900,000 and Donor 390,000,000) This Total Budget has been distributed to the various subsector and subactivities as follows: Operation of the District Water Office UGX 51,413,018,000 , PRDP-Operation of District Water Office UGX6,442,000 Supervision, monitoring and coordination 93,177,000 Support for O&M of district water and sanitation 12,969,000 , Promotion of Community Based Management, Sanitation and Hygiene 46,283,000 , Promotion of Sanitation and Hygiene 22,000,000, Vehicles & Other Transport Equipment 4,000,000 , Office and IT Equipment (including Software) 6,668,000 , Other Capital 12,000,000 , Construction of pulic latrine in RGS 17,186,000 Shallow well construction 16,396,000 , Borehole drilling and rehabilitation 540,625,000 , PRDP Borehole drilling and rehabilitation 195,000,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water facility user committees trained (PRDP)	10	2	315
No. of supervision visits during and after construction	62	15	65
No. of water points tested for quality	75	18	148
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	3	4
No. of sources tested for water quality	125	31	148
No. of water points rehabilitated	45	11	30
% of rural water point sources functional (Shallow Wells)	15	3	15
No. of water pump mechanics, scheme attendants and caretakers trained	34	8	34
No. of public sanitation sites rehabilitated	3	1	3
No. of water and Sanitation promotional events undertaken	3	1	6
No. of water user committees formed.	23	10	35
No. Of Water User Committee members trained	36	9	315
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	1	25
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19	5	9
No. of public latrines in RGCs and public places	1	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0	2
No. of deep boreholes drilled (hand pump, motorised)	19	10	25
No. of deep boreholes rehabilitated	31	0	8
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	11	0	
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	0	8
No. of deep boreholes rehabilitated (PRDP)	3	0	9
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	10	0	0
Function Cost (US\$ '000)	1,059,205	218,460	1,039,090
Cost of Workplan (US\$ '000):	1,059,205	218,460	1,039,090

Vote: 527 Kitgum District

Workplan 7b: Water

Plans for 2014/15

Planned for the Construction of 20 new boreholes; achieved 0% of the planned target, 2. Planned for the Rehabilitation of 13 boreholes; achieved 0% of the planned target 3. Planned for the construction of public and institutional toilets at market centers: achieved 0% of the planned target. 4. Planned for drilling of 08 boreholes with support from Development partner-JICA ACAP; achieved 80% of the planned target. 5. conducted software activity including the advocacy meeting both at district and subcounty levels. 0% achieved.

Medium Term Plans and Links to the Development Plan

1. Constructed 20 new boreholes in villages, to lift safe water coverage from current 66.5% to 70% as described in the DDP. 2. Water quality tested and treatment done for 100 sources to ensure safety of the water provided to the public. 3. construction of public toilets, to improve sanitation and hygiene in public places. 4. Carried out repair of Boreholes and major rehabilitation of boreholes to maintain high levels of functionality rate

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

1. Construction of 10 Deep boreholes by NGOs, 4 valley dams by Donors, 8 new boreholes by JICA as donor, Construction of Gravity flow scheme by Central government. Rehabilitation of boreholes by NGOs.

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

1. High cost of operation due to resettlement process

costs of assessing sites of return, coordination of interventions, supervision and monitoring of all interventions going on. High cost in Maintaining broken down boreholes due to dependency syndrome of the community

2. Limited and expensive Technological options for some rural community.

Borehole Technology, is the only reliable option applicable in the district.

3. Limited resources to handle situations of epidemics

Epidemic preparedness response plan has no budget lines attached at sector levels in the district.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KITGUM TOWN COUNCIL

Cost Centre : WATER

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11354	ONGOLI SALIM	DRIVER	U8 U	228,169	2,738,028
CR/D/11015	LAJARA LUCY ORYANG	OFFICE TYPIST	U7 U	335,162	4,021,944
CR/D/11394	ORYEM PETER OKEMA	WATER OFFICER	U4 SC	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					20,065,776
Total Annual Gross Salary (Ushs) - Water					20,065,776

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 527 Kitgum District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>144,173</i>	<i>33,545</i>	<i>144,173</i>
Conditional Grant to District Natural Res. - Wetlands (71,051	17,763	71,051
District Unconditional Grant - Non Wage	4,161	1,000	4,161
Locally Raised Revenues	10,000	42	10,000
Multi-Sectoral Transfers to LLGs	25,544	6,386	25,544
Transfer of District Unconditional Grant - Wage	33,417	8,354	33,417
<i>Development Revenues</i>	<i>7,857</i>	<i>2,006</i>	<i>7,857</i>
Donor Funding	5,851	0	5,851
LGMSD (Former LGDP)	2,006	2,006	2,006
Total Revenues	152,030	35,551	152,030
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>144,173</i>	<i>63,203</i>	<i>144,173</i>
Wage	33,417	16,709	33,417
Non Wage	110,756	46,494	110,756
<i>Development Expenditure</i>	<i>7,857</i>	<i>2,006</i>	<i>7,857</i>
Domestic Development	2,006	2,006	2,006
Donor Development	5,851	0	5,851
Total Expenditure	152,030	65,209	152,030

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

The Environment and Natural Resources Department had a total revenue of 152,030,000 and a cumulative outturn of 35,551,000 giving a percentage of 23%. Q1 revenue was 39,512,000 giving Q1 outturn of 35,551,000 (90%). Overall workplan expenditure was planned at 152,030,000 giving an actual cumulative expenditure of 33,761,000 (22%). Q1 expenditure was estimated at 39,512,000 and actual expenditure of 33,761,000 (85)%. The unspent revenue stands at 1,790,000 (1%).

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2013/2014 workplan revenues of 152,030,000 of which Conditional Grant (PRDP and PAF fund for wetlands) was 71,051,000; LRR was 10,000,000; Unconditional Grant (wage) was 33,417,000; LGMSD Fund was 2,006,000; Donor funding was 5,851,000; Un Conditional grant (non wage) was 4,161,000 and Multisectoral transfer to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Vote: 527 Kitgum District

Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	4	1	4
Number of people (Men and Women) participating in tree planting days	20	1	20
No. of Agro forestry Demonstrations	4	1	4
No. of community members trained (Men and Women) in forestry management	18	10	20
No. of monitoring and compliance surveys/inspections undertaken	4	1	4
No. of Water Shed Management Committees formulated	4	1	4
No. of Wetland Action Plans and regulations developed	4	2	4
Area (Ha) of Wetlands demarcated and restored	4	1	4
No. of community women and men trained in ENR monitoring	20	20	40
No. of community women and men trained in ENR monitoring (PRDP)	140	83	140
No. of monitoring and compliance surveys undertaken	4	1	4
No. of environmental monitoring visits conducted (PRDP)	32	10	40
No. of new land disputes settled within FY	8	2	8
Function Cost (US\$ '000)	152,030	33,761	152,030
Cost of Workplan (US\$ '000):	152,030	33,761	152,030

Plans for 2014/15

In FY 2014/2015 the planned outputs are as follows: Areas(ha) of trees planted will be 20, No of women and men participating in tree planting days will be 20, No of agro forestry demos established will be 4, No of people trained in forestry management will be 20, No of forestry compliance monitoring conducted will be 4, No of water shed committees formulated will be 4, No of wetlands action plans developed will be 4, Ha of degraded wetlands restored will be 4, No of stakeholders trained in ENR management will be 180, No of environmental compliance survey undertaken will be 4, No of enforcement of regulation visit undertaken will be 40, No of new land disputes settled will be 8. The 2014/2015 workplan revenues is estimated at 152,030,000 of which Conditional Grant (PRDP and PAF fund for wetlands) will be 71,051,000; LRR is budgeted at 10,000,000; Unconditional Grant (wage) budget estimate is 33,417,000; LGMSD Fund budget is 2,006,000; Donor funding is 5,851,000; Un Conditional grant (non wage) is 4,161,000 and Multisectoral transfer to LLGs is budgeted at 25,544,000.

Medium Term Plans and Links to the Development Plan

In FY 2014/2015 the planned outputs are : Areas(ha) of trees planted will be 20, No of women and men participating in tree planting days will be 20, No of agro forestry demos established will be 4, No of people trained in forestry management will be 20, No of forestry compliance monitoring conducted will be 4, No of water shed committees formulated will be 4, No of wetlands action plans developed will be 4, Ha of degraded wetlands restored will be 4, No of stakeholders trained in ENR management will be 180, No of environmental compliance survey undertaken will be 4, No of enforcement of regulation visit undertaken will be 40, No of new land disputes settled will be 8.

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

Project on Conservation and Sustainable use of Threatened Savanna Woodland in Kidepo Critical Landscape in Northern Uganda fund will be received by the district but the exact amount has not yet been communicated to the district.

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

1. Delay in release of fund

Vote: 527 Kitgum District

Workplan 8: Natural Resources

This will affect project implementation and completion schedules.

2. Lack of transport

This will affect implementation of outreach programs.

3. Inadequate personnel in the Dept

This will affect project implementation.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KITGUM TOWN COUNCIL

Cost Centre : NATURAL RESOURCES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10520	TORACH SIRAYO	FOREST GUARD	U8L	198,793	2,385,516
CR/D/10952	OTTO MATHEW	LANDS OFFICER	U4SC	1,108,817	13,305,804
CR/D/10529	ANYWAR MARTIN	FORESTRY OFFICER	U4SC	1,108,817	13,305,804
CR/D/10954	WANY OYOK DAVID	SENIOR ENVIRONME	U3SC	1,270,094	15,241,128
Total Annual Gross Salary (Ushs)					44,238,252
Total Annual Gross Salary (Ushs) - Natural Resources					44,238,252

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	311,109	76,409	310,334
Conditional Grant to Community Devt Assistants Non	4,512	1,128	4,512
Conditional Grant to Functional Adult Lit	17,812	4,453	17,812
Conditional Grant to Women Youth and Disability Gr	16,247	4,062	16,247
Conditional transfers to Special Grant for PWDs	33,921	8,480	33,921
District Unconditional Grant - Non Wage	6,202	1,550	6,202
Locally Raised Revenues	12,864	1,848	12,864
Multi-Sectoral Transfers to LLGs	125,269	31,317	124,494
Transfer of District Unconditional Grant - Wage	94,282	23,571	94,282
<i>Development Revenues</i>	196,939	49,175	610,557
Donor Funding	61,099	15,275	61,099
LGMSD (Former LGDP)	5,614	1,400	5,614
Multi-Sectoral Transfers to LLGs	130,226	32,500	130,226
Other Transfers from Central Government		0	413,618

Vote: 527 Kitgum District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	508,049	125,584	920,892
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>311,109</i>	<i>122,869</i>	<i>310,334</i>
Wage	94,282	47,141	94,282
Non Wage	216,827	75,728	216,052
<i>Development Expenditure</i>	<i>196,939</i>	<i>66,603</i>	<i>610,557</i>
Domestic Development	135,840	36,054	549,458
Donor Development	61,099	30,550	61,099
Total Expenditure	508,049	189,473	920,892

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

During this quarter the department was able to receive 1,128,000 for community development workers, 4,453,000 for Adult Literacy programme, 4,062,000 for women youth and disability, 8,480,000 for special grant for disability and 3,216,000 for locally raised revenue,

Department Revenue and Expenditure Allocations Plans for 2014/15

During this quarter the department was able to receive 1,128,000 for community development workers, 4,453,000 for Adult Literacy programme, 4,062,000 for women youth and disability, 8,480,000 for special grant for disability and 3,216,000 for locally raised revenue,

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	150	24	10
No. of Active Community Development Workers	4	1	4
No. FAL Learners Trained	240	60	50
No. of children cases (Juveniles) handled and settled	4	1	4
No. of Youth councils supported	50	12	50
No. of assisted aids supplied to disabled and elderly community	5	2	8
No. of women councils supported	4	0	4
Function Cost (UShs '000)	508,049	125,583	920,892
Cost of Workplan (UShs '000):	508,049	125,583	920,892

Plans for 2014/15

3 Groups of persons with disability supported Shs 7,500,000, disability council supported with 692,000 shillings only and 270,000 paid for transport allowance for July and August paid to 3 support staff and 543,000 shillings only paid for staff training.

Medium Term Plans and Links to the Development Plan

All parishes to have functional FAL classes, Juvenile rehabilitation center constructed at the District headquarters, 6 CDOs recruited and posted in the subcounties, 100 Youth trained and supported with IGA, 50 Women groups supported with IGAs, 500 CBOs groups registered and supported, 10 subcounties supported with 600 Goats as IGA for PWDs, 30 PWDs Supported with assistive devices,

Vote: 527 Kitgum District

Workplan 9: Community Based Services

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

Child protection activities supported by UNICEF, Birth and Death Registration supported in all the 10 subcounties by UNICEF, OVCs activities supported by AVSI, Gender Based Violence Activities supported by Ministry of Gender and social development, UN Women and UNFPA,

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

1. Inadequate staff in the department

2 CDOs are acting as Subcounty chiefs, 1 died, 1 absconded, 1 transferred his service to another District, 1 retired and 1 is due to retire at the end of December, leaving parish chiefs to act in their capacity, creating poor services delivery.

2. Inadequate funds to support the activities in the dept

The department is allocated little locally raised revenue to support implementation of activities

3. Inadequate Office Space

The department is being housed in Education buildings and allocated only 2 rooms making it difficult to coordinate all the sub sectors others sectors are being housed in finance building

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KITGUM TOWN COUNCIL

Cost Centre : COMMUNITY BASED SERVICES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11124	OTTO LUCY	SENIOR PROBATION	820,556	954,261	11,451,132
CR/D/10192	OKELLO JAMES P'OKIDI	SENIOR COMMUNITY	829,792	965,011	11,580,132
CR/D/10048	OGAL GAUDENSIO MUS	COMMUNITY DEVEL	706,688	812,668	9,752,016
CR/D/10873	ONYANGO GEORGE WIL	COMMUNITY DEVEL	570,606	684,700	8,216,400
CR/D/11122	LOLUK DOMINIC BALU	COMMUNITY DEVEL	551,383	656,197	7,874,364
CR/D/11121	LABOL SARAH	COMMUNITY DEVEL	551,383	656,197	7,874,364
CR/D/10057	OGWENG MICHAEL	ASSISTANT COMMUN	374,830	454,830	5,457,960
CR/D/11357	OCITTI PATRICK LUMU	OFFICE TYPIST	268,129	340,601	4,087,212
CR/D/10960	AKELLO JULIET	OFFICE ATTENDANT	197,167	251,133	3,013,596
CR/D/11080	ORYEMA BOSCO	DRIVER	176,169	227,504	2,730,048
Total Annual Gross Salary (Ushs)					72,037,224
Total Annual Gross Salary (Ushs) - Community Based Services					72,037,224

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	163,483	45,901	140,923

Vote: 527 Kitgum District

Workplan 10: Planning

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to PAF monitoring	27,007	4,467	27,007
District Unconditional Grant - Non Wage	25,405	7,797	25,405
Locally Raised Revenues	26,129	7,000	26,129
Multi-Sectoral Transfers to LLGs	28,126	7,031	28,126
Other Transfers from Central Government	22,560	14,758	0
Transfer of District Unconditional Grant - Wage	34,257	4,848	34,257
Development Revenues	36,331	8,240	617,021
Donor Funding	10,726	0	0
LGMSD (Former LGDP)	16,723	6,019	16,723
Multi-Sectoral Transfers to LLGs	8,882	2,221	8,882
Other Transfers from Central Government		0	568,856
Unspent balances – Conditional Grants		0	22,560
Total Revenues	199,814	54,140	757,944

B: Overall Workplan Expenditures:

Recurrent Expenditure	163,483	82,687	140,923
Wage	34,256	9,226	34,256
Non Wage	129,227	73,461	106,667
Development Expenditure	36,331	10,339	617,021
Domestic Development	25,605	10,339	617,021
Donor Development	10,726	0	0
Total Expenditure	199,814	93,026	757,944

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

Total revenue received and spent in the quarter: 53,405,000 representing Q1 performance of 92% while cumulative out turn of 25% of the annual departmental Budget.

Department Revenue and Expenditure Allocations Plans for 2014/15

The total budget allocation for Planning Unit in FY 2014/15 amount to 757944.008UGX which was funded as follows (Uncond/G None Wage - UGX 25,405,000; Uncond G Wage - UGX 34,256,000; LRR - UGX 26,129,000; Cond/G - PAF - 27,007,000 and LGMSDP - UGX 16,723,000 UBOS-UGX 568,855,500 and UNFPA (POSEC) UGX 22,560,000). Under each sub sector the expenditure allocation is as follows: Management of District Planning Office = UGX 46,890,480 ; District Planning = UGX 4,000,000 ; Statistical Data Collection = UGX 4,000,000 ; Demographic Data Collection = UGX 597,415,500 ; Project Formulation = UGX 8,000,000 ; Development Planning = UGX 8,000,000 ; MIS = UGX 11,400,000; Operational Planning = UGX 13,287,119 ; Monitoring and Evaluating Sector Plans = UGX 27,942,661 and Multisectoral Transfer to LLGs is 37,008

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	5	3	3
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	1	1	1
Function Cost (US\$ '000)	199,814	48,872	757,944
Cost of Workplan (US\$ '000):	199,814	48,872	757,944

Vote: 527 Kitgum District

Workplan 10: Planning

Plans for 2014/15

The planned output for the Planning Unit for the 2014/15 are; Multi-Sectoral monitoring of PAF and LGMSDP Projects/ activities conducted in the LLGs and District HQ, Internal Assessment of HLG and LLGs for FY 2013/14 held, Sub-county consultative planning meeting for FY 2015/16 held, FY 2015/16 District Budget Conference held; FY 2015/16 LGBFP prepared, produced and submitted to the MoFPED, FY 2010/15 District Draft Annual Work Plan Prepared and Produced, Technical support to the STPC on development planning & update of subcounty annual work plan conducted in all LLGs, Technical support supervision to the LLGs planning process provided; 5 Years (2015/16 - 2019/20) District Development Plan Prepared and Produced, Harmonized database operationalized in the District HQ, Departmental Photocopiers and Computers serviced and maintained; staff salaries paid and other operational costs for the Planning Unit met. Monthly Internet subscription paid, Maintenance of office equipment. Census 2014 conducted and District Harmonized database updated and analysed data disseminated.

Medium Term Plans and Links to the Development Plan

Medium term plans for Planning Unit linked to the DDP: Preparation and production of Final copies of FY 2014/15 District AWP; Multi-Sectoral monitoring of PAF and LGMSDP Projects/ activities conducted in the LLGs and District HQ, Internal Assessment of HLG and LLGs for FY 2013/14, Sub-county consultative planning meeting for FY 2015/16, Holding FY 2015/16 District Budget Conference, Production and submission of the 2015/16 LGBFP to the MoFPED, Preparation and production of FY 2015/16 Draft District AWP; Technical support to the STPC on development planning & update of subcounty plan conducted in all LLGs, Provide Technical support supervision to the LLGs planning process; 5 Years (2015/16 - 2019/20) District Development Plan Prepared and Produced; Harmonized database operationalized in the District HQ, Servicing and maintaining all departmental photocopiers and computers; Advocacy of Population and Development issues, Payment of staff salaries and other meeting other operational costs, Payment of monthly Internet subscription, Maintenance of office equipment.

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

N/A

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

1. Inadequate funds

Allocation to the department is inadequate to implement all the key activities mandated to the Planning Unit eg some are completely not funded for instance Project Appraisal, Routine data collection among others

2. Late release of funds

Funds are some time release late that delays implementation of some activities within the scheduled time frame.

3. Inadequate staffings.

Currently out of 7 established positions only 3 are filled up while key positions like District Planner, Assistant Statistical officer, Driver and Office Assistant are vacant.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kitgum Town Council

Cost Centre : District Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10042	AMONE CONSTANT	DATA ENTRY CLERK	U6U	454,830	5,457,960
CR/D/11443	KILAMA CHRISTOPHER	POPULATION OFFICE	U4U	812,803	9,753,636
CR/D/10190	OTIM WALTER ODONGK	SENIOR PLANNER	U3U	1,134,674	13,616,088

Vote: 527 Kitgum District

Workplan 10: Planning

Cost Centre : District Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					28,827,684
Total Annual Gross Salary (Ushs) - Planning					28,827,684

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	75,484	8,253	75,484
Conditional Grant to PAF monitoring	4,155	1,203	4,155
District Unconditional Grant - Non Wage	4,162	540	4,162
Locally Raised Revenues	10,000	1,693	10,000
Multi-Sectoral Transfers to LLGs	24,444	1,270	24,444
Transfer of District Unconditional Grant - Wage	32,723	3,547	32,723
<i>Development Revenues</i>	5,859	2,800	0
Donor Funding	5,859	2,800	0
Total Revenues	81,343	11,053	75,484
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	75,484	15,259	75,484
Wage	32,724	7,094	32,724
Non Wage	42,760	8,165	42,760
<i>Development Expenditure</i>	5,859	2,800	0
Domestic Development	0	0	0
Donor Development	5,859	2,800	0
Total Expenditure	81,343	18,059	75,484

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

The department had an annual approved estimate of 75,484 for both District internal audit and kitgum town council. It had a cumulative outturn of 12182 representing 16% of the annual approved budget. Of the above, PAF grant 4155 and cumulative outturn of 1039 representing 25% of the annual approved estimate, LRR of 10,000 annual approved estimate and cumulative outturn of 1693 representing 17% of the annual approved budget, Multisectoral transfer to LLG of 24,440 annual approved estimate and cumulative outturn of 1270 representing 5% of the annual approved estimate, District Unconditional Grant Non Wage of 4162 annual approved estimate and cumulative outturn of 0 representing 0% of the annual approved estimate, Donor development of 5859 annual approved estimate and cumulative outturn of 2800 representing 48% of the annual approved estimate. The Department had a quarterly approved budget of 19,243 and cumulative outturn of 12182 representing 63% of the quarterly approved budget. Of the above PAF was quarterly approved estimate and a quarterly outturn of 1039 representing 100%, LRR of 2873 quarterly approved estimate and cumulative outturn of 1693 representing 59% of the quarterly approved revenue, Multisectoral transfer to lower local government of 6,111 and quarterly cumulative outturn of 1270 representing 21% of the quarterly approved budget, Unconditional grant wage of 8180 approved quarterly estimate and a quarterly outturn of 8180 representing 100% of the quarterly approved estimate, Donor funding of 2930 annual approved estimate and cumulative outturn of 2800 representing 96% of the quarterly approved estimate. The overall annual approved workplan for wage was 32724 and accumulative outturn of 3547 representing 43% of the annual approved expenditure, Donor domestic development annual approved expenditure of 5859 and accumulative outturn of 2800 representing 96% of the annual approved expenditures. The department has unspent balance of 5903 representing 8% of the approved budget this is due to low release in kitgum town council, unspent salaries of the DIA and no release of funding under UPE audits.

Vote: 527 Kitgum District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2014/15

The department had an annual approved estimate of 75,484 for both District internal audit and kitgum town council. It had a cumulative outturn of 12182 representing 16% of the annual approved budget. Of the above; PAF grant 4155 and cumulative outturn of 1039 representing 25% of the annual approved estimate, LRR of 10,000 annual approved estimate and cumulative outturn of 1693 representing 17% of the annual approved budget, Multisectoral transfer to LLG of 24,440 annual approved estimate and cumulative outturn of 1270 representing 5% of the annual approved estimate, District Unconditional Grant Non Wage of 4162 annual approved estimate and cumulative outturn of 0 representing 0% of the annual approved estimate, Donor development of 5859 annual approved estimate and cumulative outturn of 2800 representing 48% of the annual approved estimate. The Department had a quarterly approved budget of 19,243 and

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	10	10	10
Date of submitting Quarterly Internal Audit Reports	25/10/2013	30/12/2013	
Function Cost (US\$ '000)	81,343	10,348	75,484
Cost of Workplan (US\$ '000):	81,343	10,348	75,484

Plans for 2014/15

The department carried out audit of 5 health units, paid 2 staffs of internal audit, audited Nudail books off accounts and verified projects under nudeil for payment, quarterly internal audit report produced, audit of schools could not take place due to no release of funding from finance, LPO was not processed because the system refused to release money, salary for the DIA was not paid since he has retired and recruitment is in progress audit of department conducted, verification of procurements conducted.

Medium Term Plans and Links to the Development Plan

The department intends to carry out audit of 9 health units, pay 2 staffs of internal audit, audit Nudail books off accounts and verify projects under nudeil for payment, production of quarterly internal audit reports.

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

1. Support by donor organisation like NUDEIL, NUHITES to carry out audit of books of accounts in all the government aided schools and health units.
2. support from AVSI To support verification and monitoring of schools, Health, and Financial management issues.

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

1. Delayed in auditing of schools and health units

Audit of schools could not take place due to no release of funding from finance, due to bottleneck from the learning the IFMS

2. Delay in filling and submitting financial reports

Majority of schools do not file in and submit financial reports and records in time, thereby creating delay and backlog of audit work

Vote: 527 Kitgum District

Workplan 11: Internal Audit

3. untimely financial releases

Late release of funds from both Locally raise revenue, unconditional grant has greatly affected performance of internal audit work in time

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KITGUM TOWN COUNCIL

Cost Centre : INTERNAL AUDIT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10155	ODONG MCDARIUS	EXAMINER OF ACCO	U5 U	551,977	6,623,724
CR/D/11293	AERO JULICE KILAMA	INTERNAL AUDITOR	U4 U	812,803	9,753,636
Total Annual Gross Salary (Ushs)					16,377,360
Total Annual Gross Salary (Ushs) - Internal Audit					16,377,360

Vote: 527 Kitgum District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1-Monthly staff salaries paid, 2-General office operational and maintenance cost met, 3-District activities and programmes coordinated, 4-Sub-county staff supervised, 5-Multisectoral transfers to subcounty made	monthly staff salaries paid General office operational and maintenance cost met district activities coordinated	Monthly staff salaries paid, 2-General office operational and maintenance cost met, 3-District activities and programmes coordinated, 4-Sub-county staff supervised, 5-Multisectoral transfers to subcounty made
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District HQ and Sub County HQs

<i>Wage Rec't:</i>	14,126	<i>Wage Rec't:</i>	3,532	<i>Wage Rec't:</i>	14,126
<i>Non Wage Rec't:</i>	434,130	<i>Non Wage Rec't:</i>	18,996	<i>Non Wage Rec't:</i>	2,031,621
<i>Domestic Dev't</i>	2,346,827	<i>Domestic Dev't</i>	145,900	<i>Domestic Dev't</i>	1,229,370
<i>Donor Dev't</i>	11,070	<i>Donor Dev't</i>	1,070	<i>Donor Dev't</i>	0
Total	2,806,153	Total	169,497	Total	3,275,116

Output: Human Resource Management

Non Standard Outputs:	1-Monthly Staff salary paid 2-SPPCR submitted 3-Pension files submitted 4-LLGs supervised 5-Office maintained and operational cost met 6-Line report submitted 7-Staff welfare maintained	Monthly staff salaries paid SPPCR submitted pension files submitted LLGs supervised Office maintained and operational cost met Line ministry reports submitted Staff welfare maintained at the district Headquarters	Monthly Staff salary paid 2-SPPCR submitted 3-Pension files submitted 4-LLGs supervised 5-Office maintained and operational cost met 6-Line report submitted 7-Staff welfare maintained
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District HQ and Sub County HQ

<i>Wage Rec't:</i>	14,701	<i>Wage Rec't:</i>	3,675	<i>Wage Rec't:</i>	14,701
<i>Non Wage Rec't:</i>	46,089	<i>Non Wage Rec't:</i>	4,834	<i>Non Wage Rec't:</i>	46,089
<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	60,790	Total	8,509	Total	60,790

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan implemented 15 copies of CBP produced District HQ)	Yes (5 copies of CBP produced Capacity building plan implemented District HQ)	()
No. (and type) of capacity building sessions undertaken	8 (8 Staffs facilitated for institutional training, 22 Councilors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Financial and human resource management, 18 Heads of Departments facilitated for exchange visit District HQ)	1 (Staff facilitated for institutional training, LLG technical staff mentored on planning, financial and human resource management at sub county Headquarters) District HQ)	8 (Staffs facilitated for institutional training, 22 Councilors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Financial and human resource management, 18 Heads of Departments facilitated for exchange visit District HQ)

Vote: 527 Kitgum District

Workplan Outputs

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

1a. Administration

Non Standard Outputs: Chairperson DSC inducted 43 newly recruited staff inducted at the District Headquarters Chairperson DSC inducted 55 newly recruited staffs inducted

District HQ

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	63,977	<i>Domestic Dev't</i>	12,588	<i>Domestic Dev't</i>	63,856
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	63,977	Total	12,588	Total	63,856

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 52 (the LG Established post filled is 52 (Not implemented because it was 52 (Established vacant post filled) 52% as above) not planned for)

Non Standard Outputs: Not plan for this fy 2013/14 due to resource Constrained. However Sub County supervision are mainstreams on the PRDP and PAF multi sectoral monitoring. Not implemeted because it was not planned for Not plan for this fy 2013/14 due to resource Constrained. However Sub County supervision are mainstreams on the PRDP and PAF multi sectoral monitoring.

<i>Wage Rec't:</i>	531,449	<i>Wage Rec't:</i>	114,676	<i>Wage Rec't:</i>	633,613
<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	531,449	Total	114,676	Total	633,613

Output: Public Information Dissemination

Non Standard Outputs: 1-Information gathered, information gathered monthly 2-Information dissiminated, information disseminated 3-Mandatory public notices posted mandatory public notices posted for 3-Mandatory public notices posted 4 Awareness on government three months 4 Awareness on government programme created 5-Monthly staff salary paid monthly staff salary paid for 3 months at district headquarters 5-Monthly staff salary paid 6-Monthly Office operational cost met 6-Monthly Office operational cost met

<i>Wage Rec't:</i>	8,153	<i>Wage Rec't:</i>	2,038	<i>Wage Rec't:</i>	8,153
<i>Non Wage Rec't:</i>	9,495	<i>Non Wage Rec't:</i>	2,421	<i>Non Wage Rec't:</i>	9,495
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	4,530	<i>Donor Dev't</i>	3,229	<i>Donor Dev't</i>	0
Total	22,178	Total	7,688	Total	17,648

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs: Birth and Death registration conducted - Subcounties/TC 2601 children registered in the first quarter in sub counties and T/C Birth and Death registration conducted - Subcounties/TC

BDR supervised and Monitored - Subcounties/TC 4 BDR supervision and monitoring exercises conducted- Sub BDR supervised and Monitored - Subcounties/TC

BDR returns submitted to Ministry of Justice and Constitutional Affairs BDR returns submitted to Ministry of Justice and Constitutional Affairs

<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>	40,796	<i>Donor Dev't</i>	7,994	<i>Donor Dev't</i>	45,796
Total	40,796	Total	7,994	Total	45,796

Vote: 527 Kitgum District

Workplan Outputs

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

1a. Administration

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (PRDP Project monitored quarterly)	1 (PRDP Projects monitored once-district headquarters and sub counties Not done)	4 (PRDP Project monitored quarterly)
	NUSAF Programme Monitored Quarterly		NUSAF Programme Monitored Quarterly
	Sub county and District HQ)		Sub county and District HQ)
No. of monitoring reports generated	16 (12 PRDP monitoring reports produced)	1 (1 PRDP Monitoring report generated)	8 (4 PRDP monitoring reports produced)
	4 NUSAF monitoring visit produced)		4 NUSAF monitoring visit produced)
Non Standard Outputs:	Monitoring reports submitted to the OPM	One monitoring report submitted to the OPM in Kampala	Monitoring reports submitted to the OPM
	Kampala		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 33,430	<i>Non Wage Rec't:</i> 13,430	<i>Non Wage Rec't:</i> 31,984
	<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 33,430	Total 13,430	Total 31,984

Output: Records Management

Non Standard Outputs:	Staff salaries paid	Staff salaries paid for three months at the district headquarters	Staff salary paid monthly
	<i>Wage Rec't:</i> 10,960	<i>Wage Rec't:</i> 2,740	<i>Wage Rec't:</i> 10,960
	<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 10,960	Total 2,740	Total 10,960

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 178,564	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 193,872
	<i>Domestic Dev't</i> 43,468	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 43,468
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 222,032	Total 0	Total 237,340

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (Fencing of the District Administration Headquarter with Chain Link, the Output is plan to start during Q3 and get completed during Q4 of Financial year 2013/14)	0 (Not plan for During Q1 of this fy 2013/14 due to resource constrained instead the investment is projected to start during Q 3 and be completed by the end of Q4 o)
No. of solar panels purchased and installed	0 (Not plan for this fy 2013/14 due to resource Constrained)	0 (Not planned)
No. of administrative buildings constructed	0 (Not plan for this fy 2013/14 due to resource Constrained)	0 (Not planned)

Vote: 527 Kitgum District

Workplan Outputs

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

1a. Administration

Non Standard Outputs: Not plan for this fy 2013/14 due to resource Constrained 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>	170,000	<i>Domestic Dev't</i>	42,000	<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	170,000	Total	42,000	Total	0

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	0 (Not planned)	()
No. of solar panels purchased and installed	0 (N/A)	0 (Not planned)	()
No. of existing administrative buildings rehabilitated	1 (Not plan for this fy 2013/14 due to resource Constrained)	0 (Not planned)	2 (Finance Block rehabilitated District Administration Block Rehabilitated) Repair of broken Latrine-District HQ (Documentation Centre)
Non Standard Outputs:	Not plan for this fy 2013/14 due to resource Constrained	Not planned	Repair of Toilet System-Administration Block-District HQ

<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>	185,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	185,000

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	4 (Motor cycles procured)	0 (Not planned in Q1)	()
No. of vehicles purchased	5 (The District plan to procure five Motor cycles for the following Departments 1 District Registry, 2.District Information Officer, 3.Clerk to Conclil 4 District Enviroment Officer 5 District Internal Audit)	0 (Not planned in Q1)	()

Non Standard Outputs: Not plan for this fy 2013/14 due to resource Constrained 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>	74,400	<i>Domestic Dev't</i>	18,600	<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	74,400	Total	18,600	Total	0

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	4 (The items shall compries of One Lap Top Computer for Registry, One Desk top Computers for the same Registry, Printer for Registry and One Digital Camera for District Registry and three Filling Cabinet all for the District Registry Forty	4 (The items shall compries of One Lap Top Computer for Registry, One Desk top Computers for the same Registry, Printer for Registry and One Digital Camera for District Registry and three Filling Cabinet all for the District Registry Forty	()
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Vote: 527 Kitgum District

Workplan Outputs

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

1a. Administration

	four Curtains and Rods for the District Council Hall, 102 Chairs and Executive Table for equipping Council Departments all this activity are planned for during Quarter One of Financial year 2013/14.)	four Curtains and Rods for the District Council Hall, 102 Chairs and Executive)		
Non Standard Outputs:	5% of the above cost relates to procurement and inspection cost and their related transport cost during this fy 2013/14.	Not yet implemented		
	<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> 29,442	<i>Domestic Dev't</i> 7,500	<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 29,442	Total 7,500	Total 0	

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	0 (Not plan for this fy 2013/14 due to resource Constrained)	0 (not planned)	6 (2 Desktop Computers procured-District HQ	
			4 Laptop Computers procured-District HQ	
			6 Printers procured-District HQ	
			1 Photocopier procured-District HQ)	
Non Standard Outputs:	Not plan for this fy 2013/14 due to resource Constrained	not planned	100 Plastic Chairs procured-District HQ	
			80 Conference Chairs procured-District HQ	
			8 Metallic Waiting Chairs procured-District HQ	
			4 Sets of Sofa Sets	
			18 Executive Office Chairs procured-District HQ	
			10 Curtains and Rods for Council Board Room procured-District HQ	
			2 Book Shelves Procured-District HQ	
			2 Office Cabinets procured-District HQ	
			10 Office Tables procured-District HQ	
			1 Conference Table for Council Board Room procured-District HQ	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	

Vote: 527 Kitgum District

Workplan Outputs

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

1a. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	138,780
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	138,780

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 104 Pieces of Funitures Procured Not yet procured
this None Standard Out put is to
take care of procurement of
Funitures in respect to funishing of
the the entire funishing needs of the
District Council Department
Including office of the District
Speaker and all the Secretaries

<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>	50,000	<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	50,000	Total	12,500	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2013 (The out Put is Higher level therefore it shall take place from the District Head Quarters and be submitted to the ministry of MoFPED,Ministry of Local Government and Office of the Prime Minister Kampala)	18/11/2013 (therefore it shall take place from the District Head Quarters and be submitted to the ministry of MoFPED,Ministry of Local Government and Office of the Prime Minister Kampala and payment of Staffs Salaries)	15/7/2014 (Annual performance contract Report produced and submitted to MoFPED.)
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Vote: 527 Kitgum District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Preparation of Annual Budget done	Budget done	Preparation of Annual Budget done
	Preparation of Revenue Enhancement Plan 2013-2018 done	Preparation of Revenue Enhancement Plan 2013-2018 done	Preparation of Revenue Enhancement Plan 2014-2019 done
	Preparation of Financial Report for 2011/2012 done	Preparation of Financial Report for 2013/2014 done	Preparation of Financial Report for 2013/2014 done
	Salary to Staff Paid, Mentoring of Sub Accountant done, Procurement of books of accounts done, Local Revenue Mobilisation done, Transfer of Fund to agencies done, Support to Ongoing Professional Training Done, Payment of Domestic Aears done, Preparation and Submission Monthly and Quarterly Financial Reports to DEC and Committee of the Council Responsible for Finance Done, Response to Audit Queries done, Appearance before Parliamentary and Local Government Public Accounts Committee Done, Preparation of quarterly Progress reports for submission to ministry of Finance Planning and Economic Development together with other line Ministry done on timely basis and General Office Running and Operation Done.	Salary to Staff Paid, Mentoring of Sub Accountant done, Procurement of enough Stationeries for running IFMS including General Receipts and LPOs is done, Local Revenue Mobilisation done, Transfer of Fund to agencies done, Support to Ongoing Professional Training Done, Payment of Domestic Aears done, Preparation and Submission of Monthly and Quarterly Financial Reports to DEC and Committee of the Council Responsible for Finance Done, Response to Audit Queries done, Appearance before Parliamentary and Local Government Public Accounts Committee Done, Preparation of quarterly Progress reports for submission to ministry of Finance Planning and Economic Development together with other line Ministry done on timely basis and General Office Running and Operation Done.	Salary to Staff Paid, Mentoring of Sub Accountant done, Procurement of books of accounts done, Local Revenue Mobilisation done, Transfer of Fund to agencies done, Support to Ongoing Professional Training Done, Payment of Domestic Aears done, Preparation and Submission Monthly and Quarterly Financial Reports to DEC and Committee of the Council Responsible for Finance Done, Response to Audit Queries done, Appearance before Parliamentary and Local Government Public Accounts Committee Done, Preparation of quarterly Progress reports for submission to ministry of Finance Planning and Economic Development together with other line Ministry done on timely basis and General Office Running and Operation Done.
	NUDEIL Monthly and Quarterly Report Produced and Submitted to Gulu and MoFP&ED hand on support supervision to LLG done, Welfare to staff done, utilities and office operation done. Monitoring and supervision of NUDEIL projects done, exposer visits by Finance Staff to NUDEIL implementing Districts done, Joint Monitoring of NUDEIL projects by Finance Staff and Finance Committes done, Hands on Support on OBT done, office equipments and IT procured, Furnitures and Fixtures Procured and Fuel for office operation procured.	NUDEIL Monthly and Quarterly Report Produced and Submitted to Gulu and MoFP&ED hand on support supervision to LLG done, Welfare to staff done, utilities and office operation done. Monitoring and supervision of NUDEIL projects done, exposer visits by Finance Staff to NUDEIL implementing Districts done, Joint Monitoring of NUDEIL projects by Finance Staff and Finance Committes done, Hands on Support on OBT done, office equipments and IT procured, Furnitures and Fixtures Procured and Fuel for office operation procured LAP Top Computers Procured for the District Accountant and the CFO during the 1st Quarter of the Financial year 2013/14, Monitoring of NUDEIL funded activities	NUDEIL Monthly and Quarterly Report Produced and Submitted to Gulu and MoFP&ED hand on support supervision to LLG done, Welfare to staff done, utilities and office operation done. Monitoring and supervision of NUDEIL projects done, exposer visits by Finance Staff to NUDEIL implementing Districts done, Joint Monitoring of NUDEIL projects by Finance Staff and Finance Committes done, Hands on Support on OBT done, office equipments and IT procured, Furnitures and Fixtures Procured and Fuel for office operation procured.

<i>Wage Rec't:</i>	106,119	<i>Wage Rec't:</i>	26,530	<i>Wage Rec't:</i>	108,038
<i>Non Wage Rec't:</i>	42,511	<i>Non Wage Rec't:</i>	4,153	<i>Non Wage Rec't:</i>	67,118
<i>Domestic Dev't</i>	6,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	11,106	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 527 Kitgum District

Workplan Outputs

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

2. Finance

	Total	166,236	Total	30,682	Total	175,156
Output: Revenue Management and Collection Services						
Value of LG service tax collection	60000000 (!. Deduction of LG service Tax from Local Government staff on monthly basis direct from their salaries.)	12000000 (!. Deduction of LG service Tax from Local Government staff on monthly basis direct from their salaries.)	65000000 (A total of 65,000,000 Ushs in Local Services Tax collected in the Financial Year 2013/14)			
Value of Hotel Tax Collected	1000000 (Local Hotel Tax Collected by the LLG and 35% remitted to the HLG as per the Provision of the Law LGA CAP 243.)	0 (Local Hotel Tax Collected by the LLG and 35% remitted to the HLG as per the Provision of the Law LGA CAP 243.)	10000 (Local Hotel Tax Collected by the LLG and 35% remitted to the HLG as per the Provision of the Law LGA CAP 243.)			
Value of Other Local Revenue Collections	300000000 (Other Local Revenue Comprises of all other Local Revenue with the exception of the LST and LHT collected by the Local Government both at the H&LLG Administrative Units.)	230000000 (Other Local Revenue Comprises of all other Local Revenue with the exception of the LST and LHT collected by the Local Government both at the H&LLG Administrative Units.)	700000000 (Other Local Revenue Comprises of all other Local Revenue with the exception of the LST and LHT collected by the Local Government both at the H&LLG Administrative Units.)			
Non Standard Outputs:	Public Awareness campaign on Revenue collection Conducted	Public Awareness campaign on Revenue collection Conducted	Public Awareness campaign on Revenue collection Conducted			
	Conducting District wide sensitization workshops on Revenue mobilisation Done	Conducting District wide sensitization workshops on Revenue mobilisation Done	Conducting District wide sensitization workshops on Revenue mobilisation Done			
	Registration and Valuation of	Registration and Valuation of	Registration and Valuation of			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0			
	Non Wage Rec't: 44,879	Non Wage Rec't: 430	Non Wage Rec't: 20,000			
	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 44,879	Total 430	Total 20,000			
Output: Budgeting and Planning Services						
Date of Approval of the Annual Workplan to the Council	30/8/2013 (Annual work plan approved by the Council on 30/8/2013. after indeath analysis and scrutiny by the committee responsible for Finace, planning, administration and Production.)	29/8/2013 (approved by the Council on 30/8/2013. after indeath analysis and scrutiny by the committee responsible for Finace, planning, administration and Production.)	15/2/2014 (Annual work plan approved by the Council on 15/2/2014.)			
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (Draft Budget is presented to the District Council for approval as required by the revised LGA as ammended in 2010.)	28/6/2013 (Draft Budget is presented to the District Council for approval as required by the revised LGA as ammended in 2010.)	15/3/2014 (Draft Budget is presented to the District Council for approval as required by the revised LGA as ammended in 2010.)			
Non Standard Outputs:	Preparation of Annual Budget and Workplan at District HQs done	Preparation of Annual Budget and Workplan at District HQs done	Preparation of Annual Budget and Workplan at District HQs done			
	Preparation of quarterly Financial Reports at District HQs Done	Preparation of quarterly Financial Reports at District HQs Done	Preparation of quarterly Financial Reports at District HQs Done			
	Preparation of Monthly Financial Reports at Distrcit HQs Done	Preparation of Monthly Financial Reports at Distrcit HQs Done	Preparation of Monthly Financial Reports at Distrcit HQs Done			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0			
	Non Wage Rec't: 15,000	Non Wage Rec't: 4,000	Non Wage Rec't: 19,052			
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0			
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0			

Vote: 527 Kitgum District

Workplan Outputs

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

2. Finance

	<i>Total</i>	15,000	<i>Total</i>	4,000	<i>Total</i>	19,052
Output: LG Expenditure management Services						
Non Standard Outputs:	Running cost of Expenditure office met		Running cost of Expenditure office met		Running cost of Expenditure office met	
	Printing, stationery Purchased		Printing, stationery Purchased		Printing, stationery Purchased	
	Small office Equipment Procured		Small office Equipment Procured		Small office Equipment Procured	
	Travel and Transport		Travel and Transport met		Travel and Transport	
	Fuel purchased		Fuel purchased		Fuel purchased	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i>	15,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,000	Total	6,500	Total	15,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)	30/9/2013 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)	30/9/2014 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)
Non Standard Outputs:	Preparation of Financial Statement for the Year ended 30th June 2012 Done	Preparation of Financial Statement for the Year ended 30th June 2012 Done	Reparation of Financial Statement for the Year ended 30th June 2014 Done
	Monthly payment of Accounts Staffs Salaries met.	Monthly payment of Accounts Staffs Salaries	Monthly payment of Accounts Staffs Salaries met.
	Operational expenses/ cost of		Operational expenses/ cost of office running dine
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 40,000	<i>Non Wage Rec't:</i> 6,667	<i>Non Wage Rec't:</i> 55,000
	<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> 40,000	<i>Total</i> 6,667	<i>Total</i> 55,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		154,888	Non Wage Rec't:		154,888
Domestic Dev't		3,198	Domestic Dev't		3,198
Donor Dev't		0	Donor Dev't		0
Total		158,085	Total		158,085

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Not plan for this fy 2013/14 due to resource Constrained	Not Planned due to Resource Constrained	Procurement of high quality lap top computer to be use by the Head of Finance			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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>	6,501
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	6,501

Vote: 527 Kitgum District

Workplan Outputs

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

2. Finance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	<p>Payment of Full council allowance for meeting. 1 speaker ball held, facilitation of board and commission to enable meet their set target during the financial year</p> <p>2013/14 payment of procurement officer and assistant procurement officer.</p> <p>Council minutes produced, 18 sets of committee minutes and committee reports produced and multiplied.</p> <p>1 speaker ball conducted</p> <p>general office met (fuel, stationaries, small office purchahsed) allowances paid/ travel in land.</p> <p>Printing and stationaries met.</p> <p>Renovation of council hall</p> <p>Political monitoring visits to project sites under PRDP funding met.</p> <p>Maintenance and repair costs of council hall and offices</p> <p>procurement of ICT materials ie computer, voice and video recorder for Council under PRDP and unconditional grant.</p> <p>Travels in land,</p> <p>Travels abroad,</p> <p>incapacity, burial expenses all the above out put achieved</p>	<p>one speakers ball held at District Hdqtr</p> <p>Office operation met(stationary purchased, allowances paid for travel, fuel procured, MV maintained, radio announcements made, telecommunications made) at District Hdqtr</p> <p>monthly salaries paid to staff at District Hdqtr</p> <p>council/committee minutes produced at District Hdqtr</p> <p>reports to council submitted at District Hdqtr</p>	<p>Payment of monthly salaries to staff. At District hd qtr.</p> <p>1 speaker ball to be held; At District hd qtr.,</p> <p>6 sets of Council / 18 sets of committee minutes produced,</p> <p>18 sets of committee reports produced and multiplied. At District hd qtr.</p> <p>Office operation for 12 monthls (fuel, stationaries, small office purchahsed)</p> <p>allowances to be paid/ travel in land.</p> <p>Printing and stationaries to be met. At District hd qtr.</p> <p>Renovation of council hall At District hd qtr.</p> <p>Political monitoring visits to project sites under PRDP funding. At District hd qtr.</p> <p>Maintenance and repair costs of council hall and offices</p> <p>procurement of ICT materials ie computer, voice and video recorder for Council under PRDP and unconditional grant.</p> <p>Travels in land,</p> <p>Travels abroad,</p> <p>incapacity, burial expenses all the above out put achieved</p>
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Wage Rec't:	5,978	Wage Rec't:	1,495	Wage Rec't:	10,546
Non Wage Rec't:	83,853	Non Wage Rec't:	25,400	Non Wage Rec't:	64,814
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	11,233	Donor Dev't	2,808	Donor Dev't	0
Total	101,064	Total	29,703	Total	75,360

Output: LG procurement management services

Vote: 527 Kitgum District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	12 evaluation committee meetings	2 Evaluation committee meetings held	12 evaluation committee meetings at the District hd qtr
	24 contracts committee meetings	1 contract committee meetings held	24 contracts committee meetings at the District hd qtr
	advertisements and public relations	1 advertisement published	advertisements and public relations at the District hd qtr
	supply of goods and services stationaries		production of bid documents at the District hd qtr
	general staff salaries		monthly salaries to staff at the District hd qtr
	production of bid documents		
	general office running costs, maintenance costs		
	<i>Wage Rec't:</i> 12,976	<i>Wage Rec't:</i> 3,244	<i>Wage Rec't:</i> 12,976
	<i>Non Wage Rec't:</i> 60,336	<i>Non Wage Rec't:</i> 7,225	<i>Non Wage Rec't:</i> 41,989
	<i>Domestic Dev't</i> 9,553	<i>Domestic Dev't</i> 2,388	<i>Domestic Dev't</i> 9,553
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 82,865	Total 12,857	Total 64,518

Output: LG staff recruitment services

Non Standard Outputs:	6 DSC meetings	1 District service commission meeting held,	6 DSC meetings to be conducted at the hd qtr.
	2 Advertisement done for filing vacant positions	monthly staff salaries paid,	Payment of monthly salary to Chairperson DSC at the hd qtr
	Payment of staff salaries	office operation met for 3 months (stationeries, office tea, small office equipments)	2 Advertisement to be done for filing vacant positions at the hd qtr
	Payment of retainer fees payment of gratuity to DSC chairperson	retainer fee paid to 4 members	Payment of staff salaries at the hd qtr
	Travels inland		Payment of retainer fees at the hd qtr
	Office operation and maintenance met		payment of gratuity to DSC chairperson at the hd qtr
			Travels inland
			Office operation and maintenance at the hd qtr
	<i>Wage Rec't:</i> 29,380	<i>Wage Rec't:</i> 1,495	<i>Wage Rec't:</i> 29,380
	<i>Non Wage Rec't:</i> 40,466	<i>Non Wage Rec't:</i> 10,566	<i>Non Wage Rec't:</i> 45,466
	<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 69,846	Total 12,061	Total 74,846

Output: LG Land management services

No. of Land board meetings	6 (Board meetings at the District HQ)	1 (1 meeting was held)	8 (DHQ)
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Vote: 527 Kitgum District

Workplan Outputs

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

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	250 (land applications)	28 (Number of land applications considered during Q1 meeting was eighteen)	300 (300 land applications will be considered at the DQ)
Non Standard Outputs:	staff salaries, general office running costs, Procurement of Surveying Equipments, Survey and Titling of District and Sub County Government Land	Procurement of surveyor to survey local government land will take place in Q3	General office running cost
	<i>Wage Rec't:</i> 9,958	<i>Wage Rec't:</i> 2,490	<i>Wage Rec't:</i> 9,958
	<i>Non Wage Rec't:</i> 28,099	<i>Non Wage Rec't:</i> 9,926	<i>Non Wage Rec't:</i> 21,099
	<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 38,057	Total 12,416	Total 31,057

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	2 (2 Auditor Generals report to be reviewed on Kitgum District and town Council)	0 (not yet met)	2 (2 Auditor Generals report to be reviewed on Kitgum District and town Council at Hd Qtr.)
No. of LG PAC reports discussed by Council	4 (4 PAC meeting planned)	0 (Not yet met)	()
Non Standard Outputs:	4 DPAC meetings to review DIA quarterly reports on Kitgum District and Town Council. Production and multiplication of DPAC reports for Discussion by the District Council through the District Executive Committee. Submission of PAC reports to relevant offices general office running costs. DPAC visits to PAC points	Not yet met	4 DPAC meetings to review DIA quarterly reports on Kitgum District and Town Council. At the District Hd qtr Production and multiplication of DPAC reports for Discussion by the District Council through the District Executive Committee. At the District Hd qtr Submission of PAC reports to relevant offices. general office running costs. At the District Hd qtr DPAC visits to PAC points. At the District Hd qtr
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 47,267	<i>Non Wage Rec't:</i> 11,817	<i>Non Wage Rec't:</i> 34,651
	<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 47,267	Total 11,817	Total 34,651

Output: LG Political and executive oversight

Vote: 527 Kitgum District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:

one full council council meeting held and allowances	payment of statutory salaries to members of DEC, Speaker and his deputy, LCIIIs	payment of statutory salaries to members of DEC, Speaker and LC IIIs
payment of statutory salaries to members of DEC, Speaker and his deputy, LCIIIs	payment of gratuity to members of DEC, Speaker, LC IIIs	payment of gratuity to members of DEC, Speaker, LC IIIs
payment of monthly allowances to Deputy speaker and 15 members of council	payment of exgratia to LC I and II.	payment of monthly allowances to Deputy speaker and 15 members of council
payment of exgratia to LC I and II.	Political monitoring of projects and government programmes by RDC under PRDP funding	payment of exgratia to LC I and II.
Political monitoring of projects and government programmes by RDC under PRDP funding		Political monitoring of projects and government programmes by RDC under PRDP funding

<i>Wage Rec't:</i>	126,360	<i>Wage Rec't:</i>	22,100	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	86,400	<i>Non Wage Rec't:</i>	9,576	<i>Non Wage Rec't:</i>	272,760
<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	212,760	Total	31,676	Total	272,760

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	40 (All the 10 subcounties)	0 (District land Boards, Area Land Committees and LC Courts trained in all the 10 Sub-counties of Akwang, Amida, Kitgum Matidi, Kitgum Town Council, Lagro, Layamo, mucwini, Omiya Anyima, Namokora and Orom)	50 (All the 10 subcounties)
Non Standard Outputs:	Surveying, Valuation, Titling and leasing of government lands Supervision and certification	Surveying, Valuation, Titling and leasing of government lands Supervision and certification all these took place from the District Headquarter	Surveying and titling of Lopuc Boarder Market land in Orom Sub County, Kitgum District and facilitation to Land Board members

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,347	<i>Non Wage Rec't:</i>	9,600	<i>Non Wage Rec't:</i>	39,347
<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	39,347	Total	9,600	Total	39,347

Output: Standing Committees Services

Non Standard Outputs:	18 standing committee meetings	6 standing committee held and payments made	18 standing committee meetings to be held at the District hd qtr.
	6 Business committee meetings	one business committee meeting held	6 Business committee meetings to be conducted at the hd qtr.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 38,400	<i>Non Wage Rec't:</i> 9,600	<i>Non Wage Rec't:</i> 30,000
	<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> 38,400	<i>Total</i> 9,600	<i>Total</i> 30,000

2. Lower Level Services

Vote: 527 Kitgum District

Workplan Outputs

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

3. Statutory Bodies

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	218,009	Non Wage Rec't:	0	Non Wage Rec't:	218,009
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	218,009	Total	0	Total	218,009

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: District, subcounties and villages monitored, audited and mobilised 10 sub-counties and 60 villages monitored, audited and mobilised Packages for District and subcounties NAADS Coordinators and AASP paid

Wage Rec't:	205,035	Wage Rec't:	51,259	Wage Rec't:	205,034
Non Wage Rec't:	29,815	Non Wage Rec't:	4,454	Non Wage Rec't:	35,384
Domestic Dev't	182,774	Domestic Dev't	21,505	Domestic Dev't	144,616
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	417,624	Total	77,218	Total	385,034

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 10 (mobilization and distribution of technologies carried out) 10 (Distribution of technologies carried out in 10 Sub counties) 0 ()

Non Standard Outputs: Coordinators contracted and salaries paid Coordinators contracted and salaries paid for 3 months

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	18,446	Domestic Dev't	4,612	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	18,446	Total	4,612	Total	0

Output: Cross cutting Training (Development Centres)

Non Standard Outputs: 10 SNC and 20 AASPs capacity developed at District and subcounties 10 SNC and 20 AASPs capacity developed at District and subcounties

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	20,328	Domestic Dev't	727	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,328	Total	727	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums 10 (10 functional sub county farmers Forum existed) 10 (Supervision and monitoring of the 10 Sub county farmers conducted) 0 ()

Vote: 527 Kitgum District

Workplan Outputs

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

4. Production and Marketing

No. of farmers accessing advisory services	41607 (41607 farmers accessed advisory services from service providers in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	10400 (10,400 farmers accessed advisory services from service providers in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	41607 (41607 farmers accessed advisory services from service providers in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	
No. of farmers receiving Agriculture inputs	5830 (2,495 farmers received inputs in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	1457 (1457 farmers received inputs in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	5830 (2,495 farmers received inputs in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	
No. of farmer advisory demonstration workshops	110 (110 advisory and demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	110 (28 advisory and demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	110 (110 advisory and demonstration workshop undertaken in Amida, Layamo, Akwang, Mucwini, Kitgum Matidi, Lagoro, Omiya Anyima, Namukora, Orom and Kitgum Town Council.)	
Non Standard Outputs:	Funds Transferred to 10 subcounties for advisory services and technologies promotion (District and subcounties)	Funds Transferred to 10 subcounties for advisory services and technologies promotion (District and subcounties)		
	<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> 632,632	<i>Domestic Dev't</i> 290,066	<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 632,632	Total 290,066	Total 0	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Departmental MV Repaired and Maintained	Departmental MV Repaired and 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> 10,394	<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 10,394	Total 0	Total 0	

Function: District Production Services

1. Higher LG Services

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (Nil)	2 (Under ALREP off budget support One market stall i constructed in yepa parish of mucwini sub county while the second marekt stalls constructed in Pella Parish of Omiya Anyima sub county)	0 (No plant marketing facility constructed)
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Vote: 527 Kitgum District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Staff salaries for 9 staff at district and S/C levels paid. 80 non residential farmers training carried out in 10 S/C by 7 staff. 40 Technology development sites established 360 advisory services on regulatory and quality assurance carried out in 10 S/C by 7 staff 80 Monitoring and supervisory visits carried out in 10 S/C by 2 SMS Grafted / budded Citrus/Mangoes procured, One Plant disease diagnostic Laboratory constructed in Kitgum District Local government Head quarter. 4 Consultative visit made by D.A.O to VODP Head office. 4 Submission of accountability by Accounts Assistant made Allowance for support staff paid to 4 staff. Provision of office stationery made for 4 quarters for crop office Repair and service of one vehicle and 10 motor cycles made. Backstopping of 10 S/C made,	Staff salaries for 6 staff at district and S/C levels paid. 15 non residential farmers training carried out in 6 S/C by 6 staff. 10 Technology Development sites established 70 advisory services on regulatory and quality assurance carried out in 10 S/C by 6 staff 15 Monitoring and supervisory visits carried out in 10 S/C Allowance for support staff paid to 4 staff. Provision of office stationery made for 1 quarters for crop office Repair and service of one vehicle and 10 motor cycles made. Backstopping of 10 S/C made,	Staff salaries for 6 staff at district and S/C levels paid. 80 non residential farmers training carried out in 10 S/C by 6 staff. 40 Technology development sites established 360 advisory services on regulatory and quality assurance carried out in 10 S/C by staff 80 Monitoring and supervisory visits carried out in 10 S/C by 2 SMS 2000 Grafted / budded Citrus/500 grafted Mangoes procurerd, 103 bags of cassava cuttings procured, Completion of construction of one Plant disease diagnostic Laboratory in Kitgum District Local Government Head quarters done. 3 Desk Top Computers procured, 2 Lap Top computers procured, 3 printers procured, one Photocopier procured. 4 Consultative visit made by D.A.O to VODP Head office. 4 Submission of accountability by Accounts Assistant made Allowance for 4 support staff paid . Provision of office stationery made for 4 quarters for crop office Repair and service of one vehicle and 10 motor cycles made. Backstopping of 10 S/C made,
	<i>Wage Rec't:</i> 96,524	<i>Wage Rec't:</i> 24,131	<i>Wage Rec't:</i> 62,600
	<i>Non Wage Rec't:</i> 104,662	<i>Non Wage Rec't:</i> 35,143	<i>Non Wage Rec't:</i> 148,364
	<i>Domestic Dev't</i> 71,155	<i>Domestic Dev't</i> 4,836	<i>Domestic Dev't</i> 74,047
	<i>Donor Dev't</i> 32,391	<i>Donor Dev't</i> 8,098	<i>Donor Dev't</i> 0
	Total 304,732	Total 72,208	Total 285,011

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (Not plan for this fy 2013/14 due to resource Constrained)	0 (Not plan for this fy 2013/14 due to resource Constrained)	()
Non Standard Outputs:	Not plan for this fy 2013/14 due to resource Constrained	Not plan for this fy 2013/14 due to resource Constrained	
	<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> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	41000 (13,000 heads of cattle; 20000 pigs; 8000 goats slaughtered at the Ginnery abattoir in KTC.)	8000 (3,000 heads of cattle; 4000 pigs; 1000 goats slaughtered at the Ginnery abattoir in KTC.)	41000 (4 staff paid salaries, 200 farmers trained on Tick / Tse tse fly control in 10 s/c. supervision of 6 livestock markets in Akwang , mucwini, layamo, Orom &
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Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No of livestock by types using dips constructed	0 (Nil)	0 (N/A)	Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at District H/Q. One livestock market constructed in layamo Sub County. 1 slaughter slab constructed in Namokora.) 0 (Nil)
No. of livestock vaccinated	50000 (5,000H/c vaccinated against FMD in 9 S/cf, 10,000 h/C vaccinated against CBPP in 9 S/C, 40,000 birds vaccinated against New castle disease in 10 S/C, 3,000 pets vaccinated against rabies in 10 S/c.Livestock disease control infrastructures constructed)	12500 (5000 H/c vaccinated against FMD in 2 S/cf, 600 h/C vaccinated against CBPP in 2 S/C, 8,000 birds vaccinated against New castle disease in 2 S/C, 4000 sheep/goats vaccinated against PPR/CCPP in 2 s/c,)	5000 (5,000H/c vaccinated against FMD in 9 S/cf, 10,000 h/C vaccinated against CBPP in 9 S/C, 40,000 birds vaccinated against New castle disease in 10 S/C, 3,000 pets vaccinated against rabies in 10 S/c.Livestock disease control infrastructures constructed)
Non Standard Outputs:	4 staff paid salaries, 200 farmers trained on Tick / Tsetse fly control in 10 s/c.supervision of 6 livestock markets in Akwang , mucwini,layamo,Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at District H/Q. One livestock market constructed in layamo Sub County. 1 slaughter slab constructed in Namokora.	4 staff paid salaries, 4 livestock markets supervised in Akwang , mucwini,layamo & Namokora; General Office operation met for 3 months, 1 vehicle and 5 motorcycles repaired at District H/Q.	4 staff paid salaries, 200 farmers trained on Tick / Tsetse fly control in 10 s/c.supervision of 6 livestock markets in Akwang , mucwini,layamo,Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at District H/Q. One livestock market constructed in layamo Sub County. 1 slaughter slab constructed in Namokora.
	Wage Rec't: 36,770	Wage Rec't: 9,139	Wage Rec't: 36,770
	Non Wage Rec't: 22,163	Non Wage Rec't: 5,792	Non Wage Rec't: 47,860
	Domestic Dev't 53,190	Domestic Dev't 0	Domestic Dev't 66,091
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 112,123	Total 14,931	Total 150,720

Output: Fisheries regulation

Quantity of fish harvested	18000 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	1300 (About 1,300 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	25000 (25,000 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)
No. of fish ponds stocked	23 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang & Lagoro subcounties)	4 (4 Fish ponds stocked in Kitgum Town Council)	25 (25 fish ponds stocked with fish in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)
No. of fish ponds constructed and maintained	23 (Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, & Lagoro subcounties)	0 (N/A)	25 (25 fish ponds constructed and maintained in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Amida & Lagoro subcounties)

Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	2 Staff paid monthly salaries Mr Omony Alfred and Ms Oboby Doreen as we wait for more staffs to be recruited God willing 140 Fisheries field visits made for regulatory services, quality assurance & statistical data collected in K/matidi, KTC, Namokora, Mucwini, Amida, Orom, Lagoro, Layamo, Omiya-Anyima & Akwang s/counties. 150 routine fish inspections done at Kitgum Town Council markets. Office operation cost met for 12 months, 1 valley dam stocked with 6,600 Tilapia & catfish fingerlings in Amida S/county. 4 quarterly reports submitted to MAAIF H/Qs in Kampala. 23 fish ponds & 4 valley dams sampled in KTC, Lagoro, Orom, K/matidi, Layamo, Mucwini, Amida, Namokora & Akwang s/counties. 1 fish polyculture demo set up in KTC. 4 seine nets procured for harvesting fish in Amida, Layamo, Akwang, KTC, K/matidi, O/anyima & N/okora. Supply of 1 unit desktop, 1 laptop & 1 printer.	2 Staff paid monthly salaries Mr Omony Alfred and Ms Obonyo Doreen . 36 Fisheries field visits made for regulatory services, quality assurance & statistical data collected in K/matidi, KTC, Namokora, Mucwini, Amida, Orom, Lagoro, Layamo, Omiya-Anyima & Akwang s/counties. 40 routine fish inspections done at Kitgum Town Council markets. Office operation cost met for 3 months, 1 quarterly report submitted to MAAIF H/Qs in Kampala. 6 fish ponds & 0 valley dam sampled in KTC, Lagoro, Orom, K/matidi, Mucwini s/counties.	12 Monthly Staff salaries Paid for 2 staff - District HQ 140 regular field visits conducted in all Subcounties 150 Routine fish inspections conducted - Kitgum Town Council fish markets. 12 Monthly Office operation cost met - District HQ 1 valley dam stocked with 22,300 Tilapia & catfish fingerlings - Akwang S/county. 4 Quarterly reports submitted to MAAIF H/Qs in Entebbe. 2 seine Nets Procured - District HQ 1 fish polyculture demo set - Omiya-Anyima 1 Motorcycle procured - District HQ	
	<i>Wage Rec't:</i> 16,484	<i>Wage Rec't:</i> 4,121	<i>Wage Rec't:</i> 16,484	
	<i>Non Wage Rec't:</i> 14,692	<i>Non Wage Rec't:</i> 3,950	<i>Non Wage Rec't:</i> 46,090	
	<i>Domestic Dev't</i> 47,695	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 38,060	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 78,871	Total 8,071	Total 100,634	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (500 tsetse traps impregnated and deployed in the subcounties of Lagoro, Kitgum Matidi, Omiya-Anyima Namokora and Orom)	57 (57 Tsetse traps impregnated and deployed in the subcounties of KTC & Amida)	500 (500 tsetse traps impregnated and deployed in the subcounties of Lagoro, Kitgum Town Council, Mucwini, Kitgum Matidi, Omiya-Anyima Namokora and Orom)
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Vote: 527 Kitgum District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	8 trap impregnation sites established in the sub-counties of Lagoro, Omiya-Anyima, Orom, Namokora, Mucwini, Akwang, Amida & K/Matidi	18 technical backstopping visits to farmers provided in Kitgum Town Council, Layamo, Amida, and Akwang s/counties.	10 trap impregnation sites maintained in the sub-counties of Lagoro, Omiya-Anyima, Namokora, Orom, Namokora, Mucwini, Akwang, Amida, KTC, Mucwini & K/Matidi and Labongo-Layamo	
	3 trainings conducted for 63 village council leaders in the sub-counties of Mucwini, MonAkwang, & KTC, coordination and management of departmental activities conducted in all the 10 s/counties		Coordination and management of departmental activities conducted in all the 10 s/counties	
	3 trainings conducted to build the capacity of 126 Community Volunteers on tsetse control techniques and reporting for the sub-counties of Mucwini, Akwang & KTC. 10 sets of protective garments and transport provided for field work for in the sub-counties of Orom, Namokora, Omiya-Anyima, Layamo, Lagoro and Kitgum Matidi; 1 beekeeping group supported with value addition technology in KTC, Monthly technical backstopping visits to farmers provided in all the 10 s/counties. Operation and maintenance of 1 motorcycles; Proper coordination and management of project activities done for 12 months; 4 quarterly visits to Ministry conducted and Quarterly supervision and Monitoring beekeeping activities conducted in all the 10 s/counties, study tours for 6 beekeepers, 1 Councilor and 2 staff conducted in West Nile region		5 mobilisation meetings held to reactivate 126 Community Volunteers on tsetse control techniques and reporting for the sub-counties of Orom, Namokora, Lagoro, Kitgum-Matidi and Labongo-Amida. 6 sets of protective garments and transport provided for field work in the sub-counties of Layamo, Lagoro and Kitgum Matidi; 1 beekeeping group supported with value addition technology in Amida. Monthly technical backstopping visits to farmers provided in all the 10 s/counties. Operation and maintenance of 2 motorcycles; Proper coordination and management of project activities done for 12 months; 4 quarterly visits to Ministry conducted and Quarterly supervision and Monitoring beekeeping activities conducted in all the 10 s/counties, study tours for 6 beekeepers, 1 Councilor and 2 staff conducted in Western Uganad region	
	<i>Wage Rec't:</i> 18,670	<i>Wage Rec't:</i> 4,668	<i>Wage Rec't:</i> 18,670	
	<i>Non Wage Rec't:</i> 14,692	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 46,090	
	<i>Domestic Dev't</i> 47,695	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 38,060	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 81,057	Total 7,668	Total 102,820	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 26,778	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 26,778	
	<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 26,778	Total 0	Total 26,778	

Function: District Commercial Services

1. Higher LG Services

Vote: 527 Kitgum District

Workplan Outputs

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

4. Production and Marketing

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (cooperative day celebrated)	0 (No cooperative day celebrated)	1 (Cooperative Day celebrated in KTC)
No of awareness radio shows participated in	12 (Monthly awareness radio talk shows conducted)	3 (3 Monthly awareness radio talk shows conducted)	12 (Monthly awareness radio talk shows conducted at KTC FM radio stations)
No of businesses issued with trade licenses	225 (225 businesses issued with trading licences)	56 (56 businesses issued with trading licences)	225 (225 businesses issued with trading licences)
No of businesses inspected for compliance to the law	12 (Businesses inspected for compliance to the law)	3 (Businesses inspected for compliance to the law at KTC and s/counties)	12 (Businesses inspected for compliance to the law)
Non Standard Outputs:	Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperative societies audited in Amida and Akwang S/c, Line Ministries consulted, small office equipment procured, 4 monitoring and supervisory visits conducted, Procurement of weighing scales and safes. 1 market stalls and 1 bulking centre constructed	Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperative societies audited in Amida and Akwang S/c, Line Ministries consulted, small office equipment procured, 4 monitoring and supervisory visits conducted, Procurement of weighing scales and safes. 1 market stalls and 1 bulking centre constructed	Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperative societies audited in Amida and Akwang S/c, Line Ministries consulted, small office equipment procured, 4 monitoring and supervisory visits conducted, Procurement of weighing scales and safes carried out..Fencing of one Matket (Lagoro market) carried out.1 market stalls and 1 bulking centre constructed

<i>Wage Rec't:</i>	13,551	<i>Wage Rec't:</i>	3,388	<i>Wage Rec't:</i>	13,551
<i>Non Wage Rec't:</i>	12,099	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	47,439
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,103
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,650	Total	3,388	Total	89,093

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (None)	0 (Not plan for this fy 2013/14 due to resource Constrained)	()
No of businesses assisted in business registration process	()	0 (Not plan for this fy 2013/14 due to resource Constrained)	()
No of awareness radio shows participated in	0 (Not plan for this fy 2013/14 due to resource Constrained)	0 (Not plan for this fy 2013/14 due to resource Constrained)	()
Non Standard Outputs:	Not plan for this fy 2013/14 due to resource Constrained	Not plan for this fy 2013/14 due to resource Constrained	

<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>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	0

5. Health

Vote: 527 Kitgum District

Workplan Outputs

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salary received by the Health workers, Staff recruited, Drugs are available in the health units, Health facilities are functional. Health workers trained. Health Education to the community, Service are provided to the patients	All the health workers in the district received salaries, drugs available in all health units in kitgum district, health care services are provided according to MOH guide lines, Health education provided and the number of training done	<p>Staf salaries paid - District HQ & Health Facilities</p> <p>Monthly Office Operational Cost Met - District HQ</p> <p>Family Health Day organized and implemented - Health Facilities</p> <p>ANC outreaches Conducted - Community</p> <p>Monitoring & Evaluation Conducted - Lower Health Facilities</p> <p>HUMC & Health Workers Trained - Health Facilities</p> <p>Nutritional Support provided - Community</p> <p>HIV/AIDS Prevention and Care provided - Health Facilities</p> <p>Malaria Prevention and Control conducted - Health facilities</p> <p>TB treatment and care provided - Health facilities</p> <p>Maternal child health and family planning provided - Health facilities</p> <p>Nodding Syndrome patient treated.</p> <p>Actives case search on epidemics prone diseases and nodding syndrome conducted</p> <p>MDA conducted on neglected tropical diseases.</p> <p>HMIS and NTD report collected and submitted to MOH.</p>
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<i>Wage Rec't:</i>	2,553,786	<i>Wage Rec't:</i>	577,690	<i>Wage Rec't:</i>	2,006,617
<i>Non Wage Rec't:</i>	65,525	<i>Non Wage Rec't:</i>	17,350	<i>Non Wage Rec't:</i>	145,877
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	718,204	<i>Donor Dev't</i>	262,780	<i>Donor Dev't</i>	783,794
Total	3,337,515	Total	857,820	Total	2,936,287

Output: Promotion of Sanitation and Hygiene

Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Not Applicable	N/A	Sanitation and Hygiene promotion conducted - Community in Kitgum District	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	10,000

5. Health

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	60000 (Kitgum Government Hospital)	15411 (Kitgum Government Hospital)	60000 (60,000 inpatients visit the District/ General Hospital in the District General Hospital)			
No. and proportion of deliveries in the District/General hospitals	2000 (Kitgum Government Hospital)	539 (Kitgum Government Hospital)	2000 (2000 inpatients visit the District/ General Hospital in the District General Hospital)			
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000 (Kitgum Government Hospital)	2591 (Kitgum Government Hospital)	10000 (10,000 inpatients visit the District/ General Hospital in the District General Hospital)			
%age of approved posts filled with trained health workers	70 (Kitgum Government Hospital)	80 (Kitgum Government Hospital)	80 (80% of the approved post is currently filled with trained Health workers)			
Non Standard Outputs:	Not Applicable	N/A	PHC Fund transferred - Kitgum District Hospital			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	256,929	<i>Non Wage Rec't:</i>	64,500	<i>Non Wage Rec't:</i>	256,929
	<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>	256,929	<i>Total</i>	64,500	<i>Total</i>	256,929

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	14000 (St. Joseph Hospital)	2275 (St. Joseph Hospital)	8000 (8,000 patients admitted to St. Joseph Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (St. Joseph Hospital)	515 (St. Joseph Hospital)	2000 (2000 mothers delivered from St. Joseph Hospital)
Number of outpatients that visited the NGO hospital facility	4000 (St. Joseph Hospital)	7869 (St. Joseph Hospital)	25000 (25,000 patients admitted to St. Joseph Hospital)
Non Standard Outputs:	Not Applicable	N/A	PHC Fund transferred - St Joseph Hospital
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 413,235	<i>Non Wage Rec't:</i> 101,836	<i>Non Wage Rec't:</i> 413,235
	<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> 413,235	<i>Total</i> 101,836	<i>Total</i> 413,235

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of	100 (Archdeaconary HC II)	19 (Archdeaconary HC II)	200 (200 mothers delivered from
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US\$ Thousand	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

deliveries conducted in the
NGO Basic health facilities

Number of inpatients that visited the NGO Basic health facilities	0 (Archdeaconary HC II)	0 (N/A)	100 (100 patients admitted to Archdecoary HCII)
Number of outpatients that visited the NGO Basic health facilities	1500 (Archdeaconary HC II)	421 (Archdeaconary HC II)	8000 (8,000 outpatients visited Archdeaconary HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	100 (Archdeaconary HC II)	0 (Archdeaconary HC II)	200 (200 children immunised with pentavalent vaccines)

Non Standard Outputs:

N/A

PHC Fund transferred -
Archdiconary

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	4,175	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	15,000	<i>Total</i>	4,175	<i>Total</i>	15,000

No. and proportion of deliveries conducted in the Govt. health facilities	1500 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Co HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	342 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Okidi HCIII,Pajimo HCIII,Loborom HCIII Mucwini HCIII.)	1500 (1,500 mothers delivered from the following health centre:- Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCII)
%age of approved posts filled with qualified health workers	65 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Co HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	65 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Co HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	70 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Co HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Co HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	0 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Co HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	90 (90% of the VHTs functiona and report submitted to health units,Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Co HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	60000 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	12300 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	30000 (30,000 outpatients that visited the following Health centre Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)
No. of trained health related training sessions held.	12 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	3 (DHO Board room and 30 health workers attended the training from variou)	12 (12 training held in the district head quarter)
No. of children immunized with Pentavalent vaccine	5000 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	0 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	5000 (5000 children immunised with pentavalent vaccine from the following health units:- Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)
Number of trained health workers in health centers	200 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	185 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	300 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)
Number of inpatients that visited the Govt. health facilities.	1500 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	321 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Okidi HCIII, Pajimo HCIII, Loborom HCIII, Mucwini HCIII,)	5000 (5,000 patients admitted to the following health centre. Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)

Vote: 527 Kitgum District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII	N/A	PHC Fund transferred	
			Namokora HCIV, Orom HCII, Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Co HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	95,509	<i>Non Wage Rec't:</i>	22,637
	<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	95,509	Total	22,637

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	0 (Not Applicable)	0 (N/A)	2 (2 Standard pit latrine constructed - Locomo HCII, in Akurumo Parish, Orom Sub County)	
No. of villages which have been declared Open Deafecation Free(ODF)	0 (Not Applicable)	0 (N/A)	0 (Not Applicable)	
Non Standard Outputs:	Not Applicable	N/A	Not Applicable	
	<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>	34,133
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	34,133

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	76,497	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,011	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	106,508	Total	0

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Not Applicable)	0 (N/A)	0 ()
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Vote: 527 Kitgum District

Workplan Outputs

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

5. Health

No of healthcentres constructed	3 (Completion of 5 Stances of VIP0 (Mucwini HCII) Latrine at Mucwini HCIII 807,000/= Construction of drainable pit latrine at Pajimo HCIII 14,812,000/= Completion of 2 block of drainable latrine at KTCHCII 1,400,000/=)		0 ()
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Non Standard Outputs:	Not Applicable	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	17,019	<i>Domestic Dev't</i> 17,019
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	17,019	Total 0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	4 (2 Completion of drainable latrine in Pawidi HCII. 2 Construction of 2 drianble latrine in Tumangu HCII)	0 (Pawidi HCII)	()
No of healthcentres rehabilitated	0 (Not Applicable)	0 (N/A)	()
Non Standard Outputs:	Not Applicable	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>	39,123	<i>Domestic Dev't</i> 2,867
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	39,123	Total 2,867

Output: Staff houses construction and rehabilitation

No of staff houses constructed	3 (Completion of staff house Orom0 (Orom HCII) HCIII Completion of satff hose Okidi HCIII Construction of new staff house Tumangu HCII)		4 (2 staff houses constructed (Locomo HCII,Akurumo parish,Orom Sub County,and Oruang Kulu Kwac HCII,Oryang Lalano Parish,Lagoro Sub County). 2 staff house construction completed (Okidi HCIII, Okidi parish,Amida Sub county and Lalekan HCII ,Lalekan parish, Orom Sub county).)
No of staff houses rehabilitated	0 (Not applicable)	0 (N/A)	0 (Not applicable)
Non Standard Outputs:	Not Applicable	N/A	Not applicable
	<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>	128,575	<i>Domestic Dev't</i> 48,575
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 198,135
	Total	128,575	Total 48,575

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Completion of Staff hose Lalekan0 (N/A)		4 (Tumangu HCII in Lamit Parish Akwang Sub County,Akilok HCII in Okuti Parish Orom Sub County,Pudo HCII in Pudo
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Vote: 527 Kitgum District

Workplan Outputs

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

5. Health

Parish, Mucwini Sub County, Lagot HCII in Pajong parish Mucwini Sub County)

No of staff houses rehabilitated	0 (Not Applicable)	0 (N/A)	0 (Not Applicable)	
Non Standard Outputs:	Not Applicable	N/A	Not Applicable	
	<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>	30,000	<i>Domestic Dev't</i>	320,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,000	Total	320,000

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not Applicable)	0 (N/A)		()
No of maternity wards constructed	1 (Completion of Martenity Ward Kitgum Town Council HCII)	0 (Kitgum Town Council HCII)		()
Non Standard Outputs:	Not Applicable	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>	45,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,000	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not Applicable)	0 (N/A)		0 ()
No of OPD and other wards constructed	1 (Completion of OPD in Locom HCII)	0 (N/A)		0 ()
Non Standard Outputs:	Not Applicable	N/A		Not Applicable
	<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>	52,576	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	52,576	Total	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not Applicable)	0 (N/A)		()
No of OPD and other wards constructed	2 (Construction of New OPD Tumangu HCII Construction of new Children Ward Omiya Anyima HCIII)	0 (N/A)		()
Non Standard Outputs:	Not Applicable	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>	240,000	<i>Domestic Dev't</i>	22,860
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	240,000	Total	22,860

6. Education

Function: Pre-Primary and Primary Education

Vote: 527 Kitgum District

Workplan Outputs

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

6. Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1154 (Salaries transferred to Teachers Accounts. In all the Government Aided primary schools.)	1154 (Salaries transferred to Teachers Accounts. In all the Government Aided primary schools.)	1141 (Monthly staff salary Paid)
No. of qualified primary teachers	1137 (in all the Government Aided primary schools.)	1137 (in all the Government Aided primary schools)	1141 (Qualified Primary Teachers recruited - All Primary Schools in Kitgum District.)
Non Standard Outputs:	The following Activities will be Schools Based:- Monitoring and Audit of school activities conducted. Roll out CPTs for teachers, Htrs, and CCTs. 2 Primary schools fenced . Mount Advocacy campaign. 100 Stake holders trained on	The following Activities will be Schools Based:- Monitoring and Audit of school activities conducted. Roll out CPTs for teachers, Htrs, and CCTs. 2 Primary schools fenced .	Hard to Reach Allowance paid to all the Primary Teachers - Kitgum District PRDP projects inspected and supervised SFG projects inspected and supervised
	<i>Wage Rec't:</i> 4,530,948	<i>Wage Rec't:</i> 1,078,156	<i>Wage Rec't:</i> 5,605,945
	<i>Non Wage Rec't:</i> 183,092	<i>Non Wage Rec't:</i> 4,469	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,234	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,124
	<i>Donor Dev't</i> 196,694	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,930,968	Total 1,082,625	Total 5,624,069

Output: PRDP-Primary Teaching Services

No. of School management committees trained	342 (the above number of school Management Committee were trained in all the 118 Government aided Primary schools in the District)	342 (the above number of school Management Committee were trained in all the 118 Government aided Primary schools in the District)	99 (99 School management Committee trained - Sub County HQ)
Non Standard Outputs:	not plan for this Financial year	not plan for this Financial year	not plan for this Financial year
	<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> 28,981
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 48,981

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	200 (distributed through out the 118 primary Schools.)	200 (distributed through out the 118 primary Schools.)	225 (225 Students passed in grade one)
No. of pupils enrolled in UPE	56864 (Transfer of UPE funds to all the 99 Primary Schools.)	56864 (Transfer of UPE funds to all the 99 Primary Schools done.)	63098 (63098 Pupiles Enrolled in UPE during financial year 2014/15)
No. of student drop-outs	20 (distributed through out the 118 primary Schools.)	20 (distributed through out the 118 primary Schools.)	36 (36% Student Drop- out expected during Financial year 2014/15)
No. of pupils sitting PLE	3400 (distributed through out the 118 primary Schools.)	3400 (distributed through out the 118 primary Schools.)	3637 (3637 Pupils Registered for PLE)
Non Standard Outputs:	99 primary schools Received UPE capitation Grant.	99 primary schools Received UPE capitation Grant.	UPE Capitation Grant Transferred to 99 Primary Schools - Kitgum 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> 381,745	<i>Non Wage Rec't:</i> 140,339	<i>Non Wage Rec't:</i> 531,116

Vote: 527 Kitgum District

Workplan Outputs

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

6. Education

<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	381,745	Total	140,339	Total	531,116

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>	157,483	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	157,483
<i>Domestic Dev't</i>	216,405	<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	373,888	Total	0	Total	157,483

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Locom Primary schools which
Located in Orom Sub County

omiya anyima primry schools which
is located in omiya anyima sub
County

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	96,166	<i>Domestic Dev't</i>	12,506	<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	96,166	Total	12,506	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	1 (Monitoring and supervision of the above project to deliver the above out put)	0 (Not planned due to Resources constrained during this financial year 2013/14)	2 (one block of 2 classroom rehabilitated - Onyala PS)
No. of classrooms constructed in UPE	2 (Construction of 2 Blocks of 4 classrooms with an office and a store at Buluzi P/s & Akuna Laber P/s. Locom, Pajimo Agwng akado, Orom, Kitgum Public, Alune, Pachua Dagwach, Lagot Cugu, Mulago, Lamola, Pandwong, Namokora, Aparo hiill, camgweng, Logot, Kumele, Ladwar, Obem, Kwarayokuti, Lokom Lakoga, Alimalagot, Lodumoyere, Deitte hill, Lakongera, Ladotonen, Lalekan, Bishop ochola, Okwici, Adyee, Ojuma, Kitgum Demonstration, Kalelel.)	2 (two class room Constructed in Bishop Ochola Primary school)	8 (One Block of 2 Classroom Block constructed - Putuke Primary School, Lumule Parish, Kitgum Matidi Sub County)
			Completion of 2 blocks of 4 Classroom construction - Morongole PS, Orom Subcounty
			Completion of 1 bock of 2 classrooms - Morongole PS, Orom Subcounty)

Non Standard Outputs:	Monitoring and supervision of the above project to deliver the above out put	Not planned due to Resources constrained during this financial year 2013/14	Monitoring and supervision of the above project to deliver the above out put
<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>	76,778	<i>Domestic Dev't</i>	48,005
<i>Donor Dev't</i>	523,229	<i>Donor Dev't</i>	3,402
Total	600,007	Total	51,407
Total		Total	133,474

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not Planned for.)	0 (Not Planned for this fy due limitted resource)	8 (Rehabilitation of 2 blocks of 6 Classroom - Aparo PS, Lagoro Sub
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Vote: 527 Kitgum District

Workplan Outputs

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

6. Education

			County
			Rehabilitation of 1 block of 2 classroom - Opette PS - Oryang Parish, Amida Subcounty)
No. of classrooms constructed in UPE	1 (4 Classrooms, an office and astore Construction at each of the following Sites; Camgweng, Aputubere, Lodwar, Potuke, Lapana and Odunglee.)	1 (Lagot Primary school in Mucwini Sub County)	2 (One Block of 2 classroom constructed - Dogdam Primary School, Namokora Sub County)
Non Standard Outputs:	Not Planned for.	Not Planned for this fy due limmited resours	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> 31,407	<i>Domestic Dev't</i> 22,560	<i>Domestic Dev't</i> 124,696
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,407	Total 22,560	Total 124,696

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned for)	0 (Not Planned for yhis fy due to resourse constrained)	0 (Not Planned for)
No. of latrine stances constructed	1 (2-Stance VIP Latrines for Teachers Constructedat the Following Sites: Pella, Lokom, Deite Hills, Loum, Okidi, Adyee, Lumule,and Kalabong.)	1 (Aworo Primary school in amida Sub County)	20 (2 Stances VIP Latrine each constructed - Lcom, Pela, Kalabong, Kumele and Pacudu Primary School 5 Stances VIP Latrine constructed - Putuke Primary School 5 stances drainable VIP Latrine constructed - Okidi Primary school)
Non Standard Outputs:	Not Planned for	Not Planned for yhis fy due to resourse constrained	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> 3,658	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 64,354
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,658	Total 0	Total 64,354

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned.)	1 (Rehabilitation of one latrine at Kitgum Public Primary schools)	0 (Not Planned for)
No. of latrine stances constructed	1 (5- Stance VIP latrines Construction at each of the following Sites; Camgweng, Aputubere, Lodwar, Potuke, Lapana and Odunglee.)	0 (Not Planned for yhis fy due to resourse constrained)	7 (5 Stances VIP Latrine Constructed - Ludwar Primary School Completion of 2 Stances VIP Latrine Construction - District Head Quarter)

Vote: 527 Kitgum District

Workplan Outputs

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

6. Education

Non Standard Outputs:	construction and Supply monitored at each of the following Sites: Camgweng, Aputubere, Lodwar, Potuke, and Lapana. Pella, Lokom, Deite Hills, Loum, Okidi, Adyee, Lumule, and Kalabong. Obem, Lagot, Aparo Hilltop.	Not Planned for yhis fy due to resourse constrained	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>	2,569	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,569	Total	11,495

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not Planned for this financial year 2013/14)	1 (Oryang Ojuma Primary School which is located in amida sub councty in Kitgum District)	()	
No. of teacher houses constructed	0 (Not Planned for this financial year 2013/14)	0 (Not Planned for yhis fy due to resourse constrained)	()	
Non Standard Outputs:	Not Planned for this financial year 2013/14	Not Planned for yhis fy due to resourse constrained		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,791	<i>Domestic Dev't</i>	9,782
	<i>Donor Dev't</i>	119,645	<i>Donor Dev't</i>	0
	Total	135,437	Total	9,782

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	8 (One block of Semi-Detached teachers houses constructed at each of the following sites: Pella, Lokom, Deite Hills, Loum, Okidi, Lapana, Lumule, and Kalabong.)	2 (Lokom Primary School which is located in Orom Sub County. This Schools has addition Problems of poor road connection to it)	2 (Completion of Teachers House Construction - Camgweng PS)	
No. of teacher houses rehabilitated	2 (One block of Semi-Detached teachers houses constructed at each of the following sites: Pella, Lokom, Deite Hills, Loum, Okidi, Lapana, Lumule, and Kalabong.)	0 (Not Planned for yhis fy due to resourse constrained)	0 (Not Planned for)	
Non Standard Outputs:	Not Planned for.	Not Planned for this financial year due to resourse constrained	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>	172,467	<i>Domestic Dev't</i>	54,858
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	172,467	Total	54,858

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Lokom Primary school which is located in orom Sub County)	1 (okom Primary School which is located in Orom Sub County. This Schools has addition Problems of poor road connection to it)	1 (80 three seater desk and Teachers Furniture Supplied - Ogul PS)	
Non Standard Outputs:	Not planned for this Financial due resourse constrained	Not planned for this Financial year due to limimited resource constrained	Not Planned for	

Vote: 527 Kitgum District

Workplan Outputs

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

6. Education

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	10,855	Domestic Dev't	0	Domestic Dev't	18,562
Donor Dev't	102,400	Donor Dev't	0	Donor Dev't	0
Total	113,255	Total	0	Total	18,562

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	7 (Furniture supplied at Camgweng Lodwar, Aputubere, Potuke, Lapana, Obem, Lagot and Aparo Hilltop.)	7 (Not planned for this Financial year due to limited resource constrained)	()
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Non Standard Outputs: Not Planned for.

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	13,063	Domestic Dev't	3,600	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,063	Total	3,600	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitgum High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc. Secondary School, Omiyanyima Seeds School, Lagoro seeds School, and Orom seeds School.)	213 (Teachers paid at the following 8 Government Aided Secondary Schools: Kitgum High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc.)	200 (Monthly salaries paid to 213 staff)
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No. of students sitting O level	1280 (Students passing with 1st. Grade in all the 'O' level sitting centres.)	1280 (Students passing with 1st. Grade in all the 'O' level sitting centres.)	1016 (Students who sat for exams)
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No. of students passing O level	140 (Students passing with 1st. Grade in all the 'O' level sitting centres.)	140 (Rehabilitation of one latrine at Kitgum Public Primary schools)	150 ('O' exams passed)
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Non Standard Outputs:	Students passing with 1st. Grade in all the 'O' level sitting centres.	Students passing with 1st. Grade in all the 'O' level sitting centres.	Universal Secondary education funds paid to beneficiary schools
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Wage Rec't:	950,800	Wage Rec't:	249,523	Wage Rec't:	1,307,596
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	950,800	Total	249,523	Total	1,307,596

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7716 (USE Funds transfers to all 18 USE School.)	7002 (USE Funds transfers to 18 USE Schools.)	6351 (6351 Student enrolled in USE During financial year 2014/15)
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Vote: 527 Kitgum District

Workplan Outputs

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

6. Education

Non Standard Outputs:	USE Capitation grant transferred to the following 19 beneficiary Secondary Schools: Kitgum High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc. Secondary School, Omiyanyima Seeds	USE Capitation grant transferred to the following 19 beneficiary Secondary Schools: Kitgum High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc.	USE Capitation grant transferred to the following 19 beneficiary Secondary Schools: Kitgum High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc. Secondary School, Omiyanyima Seeds	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,309,688	<i>Non Wage Rec't:</i> 411,060	<i>Non Wage Rec't:</i> 1,712,972	
	<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 1,309,688	Total 411,060	Total 1,712,972	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Not planned for this Financial year 2013/14)	0 (Not planned for this Financial year 2013/14)	()	
No. of classrooms constructed in USE	2 (Completion of two block of four class room at Orom Seed Secodary schools at UGX 54,000,000 and Construction One Teachers Houses to St Janani Loum Senior secondary School at UGX 66,000,000)	1 (construction Laboratory to Orom seed secondary)	6 (Completion of 2 bolcks of 4 classroom construction - Orom Seed Secondary school Completion of 1 block of 2 classroom construction - Lagoro Seed Secondary)	
Non Standard Outputs:	Not planned for this Financial year 2013/14	Not planned for this Financial year 2013/14		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 120,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 76,358	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 120,000	Total 0	Total 76,358	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	675 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)	675 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)	586 (586 students in Tertiary Education)	
No. Of tertiary education Instructors paid salaries	67 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)	67 (Payment of Tertiary Instructors salaries at the Government Aided Institutions. Ensuring that fund is transferred to the accounts of individual Staff.)	62 (Monthly salaries paid to 62 staff)	
Non Standard Outputs:	Not Planed for this Fy 2013/14	Not Planed for this Fy 2013/14	Fund Transferred - Obyen Polytechnic, Kitgum Technical Institute & Kitgum Core PTC	
	<i>Wage Rec't:</i> 669,166	<i>Wage Rec't:</i> 167,291	<i>Wage Rec't:</i> 669,166	
	<i>Non Wage Rec't:</i> 1,670,262	<i>Non Wage Rec't:</i> 427,258	<i>Non Wage Rec't:</i> 495,030	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 527 Kitgum District

Workplan Outputs

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

6. Education

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,339,428	Total	594,549	Total	1,164,196

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff Salaries of 11 staff Paid Computer assessories procured. Computes Repaired. Burial expenses paid. Medical Expenses paid. Utilities(electricity) paid. Teachers' transfers facilitated.Stationary & office	Staff Salaries of 11 staff Paid Computer assessories procured. Computes Repaired. Burial expenses paid. Medical Expenses paid. Utilities(electricity) paid. Teachers' transfers	Staff Salaries Paid - District HQ Monthly Office Operational Cost Met - District Head Quarters Motor Vehicle, Motorcycle and other Office Equipment service and maintained PRDP and SFG projects Supervised and Monitored - Sub Counties District, Regional and National Sports and Athletic activities supported District, and Regional MDD/ECD supported Violence in school , Go Back to school campaign and sanitation in school conducted- Primary Schools DEMIS/EMIS updated and maintained - District HQ Girls Education Movement supported
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Wage Rec't:	56,667	Wage Rec't:	14,167	Wage Rec't:	56,667
Non Wage Rec't:	16,202	Non Wage Rec't:	6,200	Non Wage Rec't:	201,294
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	18,251
Donor Dev't	0	Donor Dev't	0	Donor Dev't	155,483
Total	72,869	Total	20,367	Total	431,695

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	117 (school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)	99 (school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Report done.)	129 (129 Primary schools inspected)
No. of tertiary institutions inspected in quarter	4 (Four Tertiary institution inspected in a quarter)	1 (Four Tertiary institution inspected in a quarter)	4 (4 Tertiary institution inspected in a quarter)
No. of secondary schools inspected in quarter	28 (school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)	99 (school Inspection,Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.)	23 (23 Secondary schools)
No. of inspection reports provided to Council	4 (Four inspection reports provided to the District Council)	1 (Four inspection reports provided to the District Council)	4 (4 inspection reports provided to the Council)

Vote: 527 Kitgum District

Workplan Outputs

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

6. Education

Non Standard Outputs:	school Inspection, Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.	school Inspection, Monitoring and Supervision of Primary, Secondary and Tertiary Institutions. Production of Inspection and Monitoring Reports.	2014 UPE examination supervised and monitored
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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>	20,697	<i>Non Wage Rec't:</i>	5,174	<i>Non Wage Rec't:</i>	20,697
<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	20,697	Total	5,174	Total	20,697

Output: Sports Development services

Non Standard Outputs:	Not Planed for this Fy 2013/14		Not Planed for this Fy 2013/14		Co-curriculum activities supported	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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	0	Total	0	Total	5,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salary in the office of the District Engineer ii) Transport facilitation to staff in the Engineers Office iii) Medical expences ,incapacity death,newspaper ,Cleaning Compounda and Tolet, Electricity bill , water bill ,Zick,Vim,omo at the District Headquater and Lunch Allowence , Fuel,vehicle maintenance,Stationary,Bank Charge ,formation and Specila meals at the District Headquater and Sub Counties, Traning of road user committee , hire of road equipment and Laboratory test cost done	Staff salaries paid for July, August and September 2013. Transport allowance for July & August 2013 paid to Staff. Wages for causal labourers paid.	Staff salary Paid - District HQ Monthly Office Operational Cost Met - District HQ Road User Committee trained in Sub Counties Consultancy work conducted. Laboratory test conducted
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<i>Wage Rec't:</i>	59,228	<i>Wage Rec't:</i>	14,807	<i>Wage Rec't:</i>	59,228
<i>Non Wage Rec't:</i>	11,589	<i>Non Wage Rec't:</i>	3,215	<i>Non Wage Rec't:</i>	11,589
<i>Domestic Dev't</i>	60,783	<i>Domestic Dev't</i>	14,401	<i>Domestic Dev't</i>	128,052
<i>Donor Dev't</i>	12,052	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	143,652	Total	32,423	Total	198,869

2. Lower Level Services

Output: District Roads Maintainece (URF)

No. of bridges maintained	0 (NA)	0 (NA)	0 (NA)
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Vote: 527 Kitgum District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads periodically maintained	8 (Routine Mechanized Maintenance of C/Kalabong- Akilokquarter.) 7 Km Spot improvement of Mucwini- Namokora 0.4 Km, , Improvement of Bridge Approches Mucwini- Abino 50 m done.)	0 (Maintenance not done in the	17 (Periodic Road Maintenance of Ayoma -Alune 17.0 Km and improvement of Road Bottle neck Kitgum Matidi- Lakwor- Aloto 50m)
Length in Km of District roads routinely maintained	243 (Manual Routine Road Maintenance of C/Kalabong- Akiloknot done in the first quarter) 23 Km ,Orom -Akilok 18.2 Km ,Pudo -Obyen C.PT 12.3 Km.,Awuch- Lanydyang 14 Km Ayoma- Alune 35 Km ,Omiya Anyima- Apotallo 11.3 Km ,Beyolange- Lamugu 7.4 Km ,Omiya Anyima- Lagot12.6 Km ,Mucwini- Kitgum Matidi 19 Km ,Akwo- Okidi HCIII 12.8 Km ,Mucwini- Abino 11 Km, Mucwini- Namokora 35 Km done, Oryang-Ojuma- Kitgum Matidi 16.2 Km and Kitgum Matidi-Lakwor- Aloto 15 Km done.)	0 (Manual routine road maintenance done in the first quarter)	260 (Manual Routine Road Maintenance of C/Kalabong- Akilok 23 Km ,Orom -Akilok 18.2 Km ,Pudo -Obyen C.PT 12.3 Km.,Awuch- Lanydyang 14 Km Ayoma- Alune 35 Km ,Omiya Anyima- Apotallo 11.3 Km ,Beyolange- Lamugu 7.4 Km ,Omiya Anyima- Lagot12.6 Km ,Mucwini- Kitgum Matidi 19 Km ,Akwo- Okidi HCIII 12.8 Km ,Mucwini- Abino 11 Km, Mucwini- Namokora 35 Km done, Oryang-Ojuma- Kitgum Matidi 16.2 Km and Kitgum Matidi-Lakwor- Aloto 15 Km done.)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 422,850	<i>Domestic Dev't</i> 105,713	<i>Domestic Dev't</i> 550,668
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 422,850	Total 105,713	Total 550,668

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> 8,019	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,019
	<i>Domestic Dev't</i> 317,122	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 317,122
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 325,141	Total 0	Total 325,141

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of Eternson workers house at Namokora and Labongo Layamo Done, Completion of Sub County Chief Residence at Labongo Layamo, Akwang ,Omiya Anyima and Amida Sub Counties Done.	Activity not undertaken in 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 48,474	<i>Domestic Dev't</i> 24,237	<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 48,474	Total 24,237	Total 0

Output: Vehicles & Other Transport Equipment

Vote: 527 Kitgum District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Activity planned for under different projects		Repair of Road Equipment and Machineries in the office of the District Engineer including Grader, Bulldozer, Wheel Loader Tipper lorries, Roller, Pedestrian Roller, Pick -Ups, Motorcycles and Generator.	
	<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>	107,273
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	107,273

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	18 (Completion of Rehabilitation of 3 (Auch - Lukwor North CAR Community Access Road on the following Roads; Awuch- Lukwor North 5km, Lagoro TC-Lalano Cental 3 Km, Omiyaanyima- Omiya Pacwha 2 Km, Omiya Anyima- Lakoga- Onyala 2.5 Km, Y. Y Okot- Ocettoke 1.5km, Corner Kalbong- Ogul-Onyala, Lamola- Gwengpamon- Lanydyang 1 Km done.)	0 (Auch - Lukwor North CAR completed; Lagoro TC - Lalano - Aparo CAR completed; Omiya Anyima - Omiya Pachua road completed; Omiya anyima- Lakoga - Onyala CAR completed; Y. Y. Okot - Ocettoke CAR completed; Corner Kalabong - Ogul - Onyala CAR completed; Lamola - Gwengpamon - Lanydyang CAR completed)	0 (No activities not plan.)
Length in Km. of rural roads constructed	18 (Up grading with low Cost Sealing(Bitumen Surface) on District Road Awuch Lanydyang 1.0 Km, ,Completion of Repair of Vented Drift on Awuch -Lanydyang 13m, Completion of Rehabilitation of District Road Mucwini- Kitgum Matidi (Retention) , Construction of Vented Drift on Community Access Road Kitgum Core PTC- Mulamula 70 m, Swamp raising on Community Access Road Pawidi Oguda- Gwokongwee 200m , Completion of Vented Drift on Community Access Road Okol-Lagot , and Routine Mechanized Maintenance 4 Km done.)	0 (Activity not planned for the quarter. Design still being done)	2 (Up grading of District Road to Bitumen Surface on Awuch Lanydyang 1.5 Km. Spot improvement of Road bottle neck on Omiyaanyima- Lagot 1.0km)

Non Standard Outputs:	NA	NA	No activities not plan.			
	<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>	549,436	<i>Domestic Dev't</i>	31,494	<i>Domestic Dev't</i>	488,960
	<i>Donor Dev't</i>	1,230,329	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,779,765	Total	31,494	Total	488,960

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	32 (NA)	0 (Activity not undertaken due to late release of funds)	0 (NP)
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Vote: 527 Kitgum District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km. of rural roads constructed	15 (Routine Mechanized Maintenance of Awuch -Lanydyang 14.0 km, and Completion of Periodic Road Maintenance of Orom -Akilok 1.2 km Done.)	1 (Auch - Lanydyang 1 km done; Mucwini - Namokora 0 km done)	16 (Periodic Maintenance of Oryang Ojuma- Kitgum Matid done.)
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Non Standard Outputs:	NA	NA	NP
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	0	0	0
	259,728	0	259,728
	0	0	0
	259,728	0	259,728

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	12 months salary paid to DWO Staff, including transport allowance, also transport allowance paid to the official duty out side the district for reports submission.	3 months salary paid to DWO Staff, also transport allowance paid to the official duty out side the district for three months	Monthly staff salaries paid Monthly office operational cost met Consultancy services on assessment of different Water Technology Option conducted
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<i>Wage Rec't:</i>	11,761	<i>Wage Rec't:</i>	2,940	<i>Wage Rec't:</i>	11,761
<i>Non Wage Rec't:</i>	3,448	<i>Non Wage Rec't:</i>	441	<i>Non Wage Rec't:</i>	4,383
<i>Domestic Dev't</i>	44,001	<i>Domestic Dev't</i>	4,682	<i>Domestic Dev't</i>	35,269
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,210	Total	8,063	Total	51,413

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	10 (10 water sources committee trained in the following sub countires Layamo 3, Orom 3, Omiya Anyima 3 and One in Amida Sub County in Awere Villages)	10 (trained 10 water source committees in subcounties)	315 (315 WUC trained (both the new and the old ones))
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Non Standard Outputs:	Not Planned for Due to Resource Constrained during this Financial year 2013/14	trained 10 water source committees with support from development partners	sensitised community on cross cutting issues gender, HIV/AIDS and environment
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	0	0	0
	5,123	200	6,442
	0	0	0
	5,123	200	6,442

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	125 (Massive planned Quality Monitoring in all the sub counties for fecal coliform tests)	25 (water quality testing and monitoring conducted in subcounties to determine fecal matters)	148 (Water quality analysis , and relate test Conducted)
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Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Assesments reports, Contract display, water update reports)	3 (infomation displayed on 3 subcounties notice boards)	4 (Public Notices with Financial Information displayed Quarterly)	
No. of supervision visits during and after construction	62 (supervised construction of borehole drilling in 17 villages, Rehabilitation of 25 boreholes, Flushing of 7 Boreholes, construction of 5 RWHTs in Schools, repair of RWHTs, construction of 2 Drainable Latrines in RGCs)	13 (supervised construction of boreholes drilling under Donor JICA)	65 (65 Supervision visits shall be conducted during and after Deep Borehole construction)	
No. of water points tested for quality	75 (In Selected 75 water points of suspected contamination)	25 (carried out water quality testing and monitoring in selected water points)	148 (Tested water quality in selected villages in subcounties)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings with Stakeholders in WASH, meeting shall include field visits to different sub counties for best practices and experiences sharing)	3 (carried out WASH Meeting with stakeholders with support from development partners)	4 (Conducted quarterly District Water and Sanitation Cordination Meetings)	
Non Standard Outputs:	1. monitoring and supervision report produced	Monitored and supervised construction of boreholes under donor support in subcounties	Monitored and inspected the boreholes	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,665	
	<i>Domestic Dev't</i> 25,382	<i>Domestic Dev't</i> 6,340	<i>Domestic Dev't</i> 16,512	
	<i>Donor Dev't</i> 3,250	<i>Donor Dev't</i> 3,275	<i>Donor Dev't</i> 70,000	
	Total 28,632	Total 9,615	Total 93,177	

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	53 (53 percent of water sources functional in subcounties)	0 (NIL)	
No. of water pump mechanics, scheme attendants and caretakers trained	34 (Identification of schemes Pump Mechanics, Boreholes for capacity development)	13 (identified 12 pump mechanics and 1 scheme attendant for capacity development)	34 (identified scheme attenadants in Kitgum Matidi and Lagoro subcounty)	
% of rural water point sources functional (Shallow Wells)	15 (Assesment and Validation of the SW in the District and the status)	10 (Shallow wells assesed in ten subcounties for potentials)	15 (Assesed and validated shallow wells in the district and the status in the entire subcounty)	
No. of water points rehabilitated	45 (45 boreholes repaired in 9 subcounties, also borehole spares supplied to DWO trained 15 hand pump mechanics on O&M)	20 (Rehabilitated 0 boreholes, repaired 20 boreholes with support from NGOs in subcounties)	30 (Repaired 30 boreholes in 9 subcounties)	
No. of public sanitation sites rehabilitated	3 (Identification of the sites and the subcounties, Development of the Sanitation Guide)	2 (identified 2 sites for sanitation construction)	3 (identified sites for latrine sites for rehabilitation in Orom, Namokora)	
Non Standard Outputs:	Repaired boreholes with support from community and NGOs	Repaired boreholes 20 with support from community and NGOs	NGOs and local user community support for repairing of boreholes	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,969	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,600	Total 0	Total 12,969	

Vote: 527 Kitgum District

Workplan Outputs

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

7b. Water

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (HPM refresher training conducted)	28 (trained 28 Community hand pump mechanics)	25 (25 stakeholders trained)
No. of water and Sanitation promotional events undertaken	3 (observed global hand washing day, sanitation week and world water day. 2. conducted training and capacity building of water source committees, hand pump mechanics. Conducted advocacy meetings both at district, subcounty and village level, Ttraining of waer sources communi for boh rehabiliaed and construced)	0 (Observed 0 global hand washing day, sanitation week and world water day)	6 (Observed Sanitation week, Global Hand Washing day, conducted training and capacity building of water source committees, pump mechanics, advocacy meetings both at district and village and subcounty level)
No. of water user committees formed.	23 (Formation for new water sources constructed, Drilling and RWHT)	7 (Formed 7 water sources committees)	35 (Formed 35 water source committees in new sites)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19 (Conduct Annual District andSub Counties Best Practices sharing Meetings, Facilitate Joint Sub County Technical review meeting. Using Health Talking compound for regular dissemination of community designed messages in Malaria, HIV/AIDS, Sanitation and Hygiene. Intergrated CCI. Using Village MIS to promote pro ppoor planning.)	2 (Conducted 2 technical review meetings on WASH)	9 (conduct annual district meeting for best practices)
No. Of Water User Committee members trained	36 (WUCs for New sources and rehabilitated sources)	7 (Trained 7 WUCs for drilled boreholes under donor support in subcounties)	315 (Trained water source committees in villages)
Non Standard Outputs:	conducted survey for sanitation week launch	conducted survey for the launch of sanitation week	conducted sanitation baseline survey Tree species plated around Water points - Old boreholes
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 100,172	<i>Domestic Dev't</i> 10,855	<i>Domestic Dev't</i> 46,283
	<i>Donor Dev't</i> 2,433	<i>Donor Dev't</i> 2,433	<i>Donor Dev't</i> 0
	Total 102,604	Total 13,288	Total 46,283

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	conducted sanitation baseline in selected 6 villages. in two sub counties of low sanitation percentage coverage, for trigering of CLTS, Follow up Conducting Sanitation week	Conducted Sanitation baseline survey in 8 selected villages for the current Financial year	Conducted sanitation baseline survey, Pretrigeering of CLTS, Follow up of trigerd villages
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 8,398	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 527 Kitgum District

Workplan Outputs

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

7b. Water

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	22,000	Total	8,398	Total	22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,381	Non Wage Rec't:	0	Non Wage Rec't:	14,381
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,381	Total	0	Total	14,381

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Not planned for this Financial year 2013/14 Not planned for this FY Repaired vehicles and motorcycles

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Purchase of one (1) Laptop and one (1) Colour Printer for District Water Officer Office Purchased 0 Lap top or printer for the district water office Purchased stationeries, Repaired Photo copier , computers and printer in district water office

	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	3,250	Domestic Dev't	0	Domestic Dev't	6,668
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,250	Total	0	Total	6,668

Output: Other Capital

Non Standard Outputs: Not planned for this Financial year 2013/14 Not planned for this FY Environment protected around water points

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	12,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (Construction of one (1) 5 Stances drainable latrine in RGC-Market places, in Lagoro Sub County) 1 (Constructed 1 latrine in Rural Growth center of Lagoro subcounty) 1 (5 stances drainable Latrine constructed - Orom main Market)

Non Standard Outputs: Nil Nil Formed and Trained Sanitation Committee

	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	14,188	Domestic Dev't	0	Domestic Dev't	17,186
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 527 Kitgum District

Workplan Outputs

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

7b. Water

	<i>Total</i>	14,188	<i>Total</i>	0	<i>Total</i>	17,186
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Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Not planned for this Financial year 2013/14)	0 (constructed 0 shallow wells in subcounty)	2 (2 shallow well constructed - Lapene (Lolia Parish) and Ngarayak, Katwotwo Parish Orom Subcounty)			
Non Standard Outputs:	Not planned for this Financial year 2013/14	NA	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,396
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	16.396

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	19 (drilling of 9 boreholes (PAF), and 10 under JICA ACAP in all the Nine Sub Counties)	3 (drilled and constructed 3 boreholes in subcounties of Orom and Omiyanyima)	25 (9 New Deep boreholes constructed (PAF) - 8 sub counties 16 New deep boreholes constructed (JICA ACAP) - 3 Sub counties)
No. of deep boreholes rehabilitated	31 (,Reahabilitation of 10 and 9 Boreholes PAF and EQ respectively and flushing (desilting) of 7 Boreholes EQ, reahabilitation of 5 Boreholes under NUDEIL in all the Nine Sub Counties)	0 (rehabilitated 0 boreholes in subcounties)	8 (8 boreholes rehabilitated - 5 Sub counties)
Non Standard Outputs:	Nil	Monitoring and supervision done for the drilled boreholes	Water quality testing and monitoring
	<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> 331,400	<i>Domestic Dev't</i> 53,725	<i>Domestic Dev't</i> 220,625
	<i>Donor Dev't</i> 222,790	<i>Donor Dev't</i> 5,167	<i>Donor Dev't</i> 320,000
	<i>Total</i> 554,190	<i>Total</i> 58,892	<i>Total</i> 540,625

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (Constructed 8 new boreholes)	0 (drilled 0 boreholes in subcounties)	8 (8 New deep boreholes constructed - 7 Sub Counties)			
No. of deep boreholes rehabilitated	3 (Rehabilitated 3 old boreholes in Subcounties)	20 (rehabilitated 0 boreholes in subcounties)	9 (9 boreholes rehabilitated - 5 Sub counties)			
Non Standard Outputs:	Nil	NA	inadequate fund			
	<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>	185,128	<i>Domestic Dev't</i>	116,456	<i>Domestic Dev't</i>	195,550
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	185,128	<i>Total</i>	116,456	<i>Total</i>	195,550

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	10 (construction of 2 rain water haversting Tanks and rehabilitation of 8 RWHTall under equalization grant)	0 (rain water harvesting tanks constructed in subcounties)	0 ()
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Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not applicable in Kitgum)	0 (rehabilitated 0 pipe water schemes in subcounties)		()
Non Standard Outputs:	Procurement Promcess toward the construction of 2 rain water haversting Tanks and rehabilitation of 8 RWHTall under equalization grant	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>	28,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,000	Total	0

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	11 (Construction of 3 Rain Water haversting Tanks and rehabilitations of RWHT all under PRDP, Repair of Water under Emergency situation)	0 (O rain water harvesting systems constructed in subcounties)		()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not Aplicable to Kitgum)	0 (NA)		()
Non Standard Outputs:	Not Apllicable to Kitgum	NA		
	<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>	33,900	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,900	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salary of 04 staff members paid at the District HQ (Senior Environment Officer, Forestry Officer, Land Officer and Forest Guard)		Salary of 04 staff members of Environment and Natural Resources Department paid.		Salary of 04 staff members paid at the District HQ (Senior Environment Officer, Forestry Officer, Land Officer and Forest Guard)	
	<i>Wage Rec't:</i>	33,417	<i>Wage Rec't:</i>	8,354	<i>Wage Rec't:</i>	33,417
	<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>	5,851	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	39,268	<i>Total</i>	8,354	<i>Total</i>	33,417

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (Sub Counties)	0 (Activity will be carried out in Q3) 20 (Sub counties)
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Vote: 527 Kitgum District

Workplan Outputs

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving) 4 (District HQ) 0 (Activity will be carried out in Q3) 4 (4 Hactares of trees planted in the sub counties of: Namokora, , Lagoro, Kitgum Matidi and Akwang.)

Non Standard Outputs: Orom, Nam Okora, Omiya Anyima, Activity will be carried out in Q3 Kitgum Matidi, Mucwini, Lagoro, Amida, Akwang and Layamo Sub Counties Training in plantation establishment and management.

<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>	1,000	<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	4,000	Total	1,000	Total	2,000

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

No. of community members trained (Men and Women) in forestry management 18 (Sub Counties) 0 (Activity was not carried out) 20 (Sub counties)

No. of Agro forestry Demonstrations 4 (Nam Okora Sub County) 0 (Activity was not carried out) 4 (Sub Counties)

Non Standard Outputs: Community sensitization on forest conservation and management Activity was not carried out 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>	1,000	<i>Non Wage Rec't:</i>	250	<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>	5,851
Total	1,000	Total	250	Total	7,851

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 4 (Kitgum Matidi, Lagoro, Nam Okora and Omiya Anyima sub counties) 0 (Activity was not carried out) 4 (monitoring and compliance inspections will be carried out the sub Counties of Lagoro, O miyanyima, Nam Okora, and Kitgum Matidi)

Non Standard Outputs: Community sensitization on forestry regulations Activity was not carried out Community sensitization in forestry management

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	761
<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	1,000	Total	250	Total	761

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 4 (Omiya Anyima, Akwang, Layamo and Amida) 1 (Training of community in wetlands management took place in Omiya Anyima Sub County) 4 (4 watershed Management committees formulated in the sub counties of Omiya Anyima, Akwang, Layamo, and Amida.)

Non Standard Outputs: Community sensitization on wetlands conservation Training of community in wetlands management took place in Omiya Anyima Sub County community sensitisation on Wetlands and conservation.

<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>	1,000	<i>Non Wage Rec't:</i>	4,095
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 527 Kitgum District

Workplan Outputs

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

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	1,000	Total	4,095

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (Lagoro and Kitgum Matidi sub counties)	0 (The activity will be carried out in Q2)	4 (Sub counties)
No. of Wetland Action Plans and regulations developed	4 (Nam Okora, Omiya Anyima, Akwang and Layamo)	0 (The activity will be carried out in Q2)	4 (Number of wetland Action Plans Developed.)
Non Standard Outputs:	Community meeting and sensitization	The activity will be carried out in Q2Community meeting and sensitization	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,095	<i>Non Wage Rec't:</i> 1,125	<i>Non Wage Rec't:</i> 4,000
	<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> 4,095	<i>Total</i> 1,125	<i>Total</i> 4,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (All sub counties)		0 (Activity will be carried out in Q2)		40 (All sub counties.)	
Non Standard Outputs:	Environmental screening of projects under LGMSDP. Twenty (20) projects will be screened in all the sub counties in the district		Activity will be carried out in Q2		Environmental screening of projects under LGMSDP. Twenty (20) projects will be screened in all the sub counties in 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	400
	<i>Domestic Dev't</i>	2,006	<i>Domestic Dev't</i>	2,006	<i>Domestic Dev't</i>	2,006
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,006	Total	2,006	Total	2,406

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	140 (All sub counties namely Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	48 (Training of stakeholders in environmental management took place in Mucwini and Orom Sub Counties)	140 (140 community Men and women trained the sub counties of: Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)
Non Standard Outputs:	One tree nursery will be constructed in Kitgum Town Council, procurement of teak root stock will be done, rehabilitation of the existing tree nurseries and raising of tree seedlings will be done at Nam Okora and Kitgum Matidi sub counties.	Construction of tree nursery will take place in Q3	Completion of construction of a greenhouse in water department KTC, one digital camera and a GPS will be procured at the district headquarter, 40 projects will be screened in the sub counties and assorted tree nursery inputs will be procured at the district headquarter
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and	4 (All sub counties namely Orom,	0 (The activity will be carried out in 4 (Sub counties)
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Vote: 527 Kitgum District

Workplan Outputs

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

8. Natural Resources

compliance surveys undertaken
Nam Okora, Kitgum Matidi, Omiya Q2)
Anyima, Lagoro, Mucwini,
Akwang, Layamo, Amida)

Non Standard Outputs: Community meetings and sensitization
The activity will be carried out in Q2Sub 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>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<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	1,000	Total	0	Total	1,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted
32 (All sub counties namely Orom, 2 (Stakeholders meeting took place
Nam Okora, Kitgum Matidi, Omiya in Orom and Nam Okora sub
Anyima, Lagoro, Mucwini, counties)
Akwang, Layamo, Amida and
Kitgum Town Council)

Non Standard Outputs: Development of a District Ordinance for regulating and use of natural resources in the district
Development of District Ordinance has started with meeting of stakeholders in Orom and Nam Okora sub counties
Review of Ordinance and monitoring implementation of actions agreed.

<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>	2,500	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	2,500	Total	10,000

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

No. of new land disputes settled within FY
8 (All sub counties namely Orom, 0 (Activity will be carried out in Q2) 8 (All sub counties namely Orom,
Nam Okora, Kitgum Matidi, Omiya Nam Okora, Kitgum Matidi, Omiya
Anyima, Lagoro, Mucwini, Anyima, Lagoro, Mucwini,
Akwang, Layamo, Amida and Akwang, Layamo, Amida and
Kitgum Town Council) Kitgum Town Council)

Non Standard Outputs: 300 land applications processed
Activity will be carried out in Q2
300 land applications processed in the sub counties of Orom, Nam Okora, Omiya, Anyima, Lagoro, Mucwini, Amida, Akwang, Layamo and Kitgum Town Council

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,161	<i>Non Wage Rec't:</i>	1,790	<i>Non Wage Rec't:</i>	8,000
<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	7,161	Total	1,790	Total	8,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,544	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,544
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 527 Kitgum District

Workplan Outputs

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

8. Natural Resources

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	25,544	Total	0	Total	25,544

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries paid, improved service delivery to the community by the district and sub county CDOs/ACDOs. staff salaries paid, transport allowance to community devt. staff, operation of the department supported. Out to reach allowance paid to sub county staff, Allowances paid for UNICEF activities. CDD projects supported in the sub counties, Dept, vehicle and motorcycles serviced, community dev. Dept retooled, office furniture procured. Child protection under probation department supported by UNICEF.	womens day celebration done at the sub county level, full women council and office operations done at the district level	Staff salaries paid, improved service delivery to the community by the district and sub county CDOs/ACDOs, transport allowance to community devt. staff, operation of the department supported. Out to reach allowance paid to sub county staff, Allowances paid for UNICEF activities. CDD projects supported in the sub counties, Dept, vehicle and motorcycles serviced, community dev. Dept retooled, office furniture procured. Child protection under probation department supported by UNICEF.
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Wage Rec't:	94,282	Wage Rec't:	23,571	Wage Rec't:	94,282
Non Wage Rec't:	10,365	Non Wage Rec't:	1,149	Non Wage Rec't:	10,365
Domestic Dev't	5,614	Domestic Dev't	2,846	Domestic Dev't	5,614
Donor Dev't	61,099	Donor Dev't	15,274	Donor Dev't	61,099
Total	171,360	Total	42,840	Total	171,360

Output: Probation and Welfare Support

No. of children settled	150 (These children are resettled from other Districts and other locations within the District)	18 (These children are resettled from other Districts and other locations within the District)	10 (These children are resettled from other Districts and other locations within the District)
Non Standard Outputs:	improved capacity of the child protection committee to monitor, report, refer and respond to child protection violations		improved capacity of the child protection committee to monitor, report, refer and respond to child protection violations

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,219	Non Wage Rec't:	1,500	Non Wage Rec't:	6,219
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	6,219	Total	1,500	Total	6,219

Output: Social Rehabilitation Services

Non Standard Outputs:	Desk and field appraisal conducted for PWDs groups in all the 10 sub counties, 12 PWDs group supported with IGA, office operation supported and funded.	Desk and field appraisal conducted for PWDs groups in all the 3 sub counties, 3 PWDs group supported with IGA, office operation supported and funded.	Desk and field appraisal conducted for PWDs groups in all the 10 sub counties, 12 PWDs group supported with IGA, office operation supported and funded.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	32,257	Non Wage Rec't:	8,192	Non Wage Rec't:	32,257
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 527 Kitgum District

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	<i>32,257</i>	<i>Total</i>	<i>8,192</i>	<i>Total</i>	<i>32,257</i>
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (payment of staff transport allowances, travels allowances, fuel and stationeries)	1 (payment of staff transport allowances, travels allowances, fuel and stationeries)	4 (staff transport allowances paid, travels allowances paid, fuel and stationeries provided)
Non Standard Outputs:	20 Groups registered per sub county	32 Groups registered per sub county	20 Groups registered per sub county
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,512	<i>Non Wage Rec't:</i> 1,128	<i>Non Wage Rec't:</i> 4,512
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4,512	<i>Total</i> 1,128	<i>Total</i> 4,512

Output: Adult Learning

No. FAL Learners Trained	240 (240 Fal instructors trained, stationery procured, administrative cost met, incentives paid to fal instructors, reports and accountability submitted, world literacy day organised, review meeting h, profeciency exams produced, monitoring and support supervision of fal programme carried out, portable black boards procured.)	0 (No fund released for this activity)	50 (50 Fal instructors trained, stationery procured, administrative cost met, incentives paid to fal instructors, reports and accountability submitted, world literacy day organised, review meeting h, profeciency exams produced,)
Non Standard Outputs:	150 new FAL learnes registered, 10 new FAL instructures recruiited.	No fund released for this activity	400 new FAL learnes registered, 10 new FAL instructures recruiited.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,812	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 17,812
	<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> 17.812	<i>Total</i> 4,500	<i>Total</i> 17.812

Output: Gender Mainstreaming

Non Standard Outputs:	Improved community awareness of the community on GBV prevention, response and case management,gender mainstrimed in all the LLGs.	No fund allocated for this activity	Improved community awareness of the community on GBV prevention, response , 30 people trained on SASA methodology, 20 Police personel trained on police form 3, 30 cases managed and Gender gender mainstrimed in all the LLGs.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,072	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	2,072
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2.072	<i>Total</i>	500	<i>Total</i>	22.072

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	4 (guidance and counseling, family tracing, community dialogue, follow up)	0 (No fund allocated for this activity)	4 (guidance and counseling, family tracing, community dialogue, follow up)
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Vote: 527 Kitgum District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	na	N/A	46 sub projects supported under YLP, the project operational costs supported.	
	<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>	393,618
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	393,618

Output: Support to Youth Councils

No. of Youth councils supported	50 (youth in and outside schools trained on life skills, national youth day celebrated, youth trained on IGAs, full youth council meetings held, reports and accountability submitted, routine office operations,)	1 (full youth council meetings held, reports and accountability submitted, routine office operations,)	50 (youth in and outside schools trained on life skills, national youth day celebrated, youth trained on IGAs, full youth council meetings held, reports and accountability submitted, routine office operations,)	
Non Standard Outputs:	protect the youth through life skills	NA	50 youth trained in life skills	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,499	<i>Non Wage Rec't:</i>	825
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,499	Total	825

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (full disability council meeting held, quarterly meeting with disability executives, office operation.)	1 (One full disability council meeting held, office operations done, community sensitisation on the rights of persons with disability conducted, provision of start up capital for PWDs done , facilitation for PWDs for workshops and trainings implemented.)	8 (1 full disability council meeting held, 4 quarterly meeting with disability executives held. 8 assistive aid supplied)	
Non Standard Outputs:	12 groups supported with IGAs and their incomes increased.	3 groups of PWDs supported with IGA	12 groups supported with IGAs and their incomes increased.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,249	<i>Non Wage Rec't:</i>	812
	<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	3,249	Total	812

Output: Culture mainstreaming

Non Standard Outputs:	reviving the acholi culture from the 20 years insurgency, cultural events documented.	No fund allocated for this activity	1 Cultural Gala conducted.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,037	<i>Non Wage Rec't:</i>	259
	<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	1,037	Total	259

Output: Labour dispute settlement

Vote: 527 Kitgum District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: 8 exploitative sites visited in line with child labour policies No fund allocated for this activity 8 exploitative sites visited in line with child labour policies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,037	<i>Non Wage Rec't:</i>	259	<i>Non Wage Rec't:</i>	1,037
<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	1,037	Total	259	Total	1,037

Output: Representation on Women's Councils

No. of women councils supported 4 (Quarterly women council will be held at the District, womenday celebrated in the district, women groups supported with IGAs.) 1 (Quarterly women council will be held at the District, womenday celebrated in the district, women groups supported with IGAs.) 4 (Quarterly women council will be held at the District, women day celebrated in the district, women groups supported with IGAs.)

Non Standard Outputs: womens day celebration done at the sub county level, full women council and office operations done at the district level full women council and office operations done at the district level womens day celebration done at the sub county level, full women council and office operations done at the district level

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,499	<i>Non Wage Rec't:</i>	1,625	<i>Non Wage Rec't:</i>	6,499
<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	6,499	Total	1,625	Total	6,499

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	125,269	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	124,494
<i>Domestic Dev't</i>	130,226	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	130,226
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	255,495	Total	0	Total	254,720

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: District Planning staff salary paid - District HQ. - Monthly salaries paid to 3 staff of the planning Unit. - Some office facilitation met District Planning staff salary paid - District HQ. General Office operation met - District HQ plus Retooing General Office operation met - District HQ Computer Supplies paid Procurement of Computer Laptop, Printer and a Projector

<i>Wage Rec't:</i>	34,256	<i>Wage Rec't:</i>	4,613	<i>Wage Rec't:</i>	34,256
<i>Non Wage Rec't:</i>	17,134	<i>Non Wage Rec't:</i>	3,405	<i>Non Wage Rec't:</i>	9,134
<i>Domestic Dev't</i>	3,500	<i>Domestic Dev't</i>	3,080	<i>Domestic Dev't</i>	3,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,890	Total	11,098	Total	46,890

Output: District Planning

No of qualified staff in the 5 (Staffs in District Planning Unit 4 (District Planning Unit currently 3 (Staffs in District Planning Unit

Vote: 527 Kitgum District

Workplan Outputs

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

10. Planning

Unit	Kitgum: 1 -District Planner 2 -Senior Planner 3 -Population Officer 4 -Data Entry Clerk 5 -Driver	hase four qualified staff: 1 -Senior Planner 2 -Population Officer 3 -Data Entry Clerk 4 -Driver	Kitgum: 1 -Senior Planner 2 -Population Officer 3 -Data Entry Clerk District HQ)
No of Minutes of TPC meetings	District HQ) 12 (12 DTTPC minutes compiled and produced - District HQ)	- District HQ) 3 (Three DTTPC minutes were compiled and produced - District HQ Minutes dated: 25/09/2013 15/08/2013 10/07/2013)	12 (12 DTTPC minutes compiled and produced - District HQ)
No of minutes of Council meetings with relevant resolutions	1 (Investment plans approved by council, District Council Hall at the District HQ)	1 (Minute of September 2013)	1 (Investment plans for FY 2015/16 approved by council, (By end of Feb 2015) - District Council Hall at the District HQ)
Non Standard Outputs:	Final copies of 5-year Development Plan document prepared and produced - District HQ	Production of 5-year final DDP is under way - District HQ	Final copies of FY 2014/15 Annual District Work Plan prepared and produced - District HQ
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,000

Output: Statistical data collection

Non Standard Outputs:	District and Lower Local Governments internal assessment for 2012/13 conducted. - District HQ and Sub Counties	District and Lower Local Governments internal assessment conducted.for FY 2012/13 - Sub Counties/ District HQ	District and Lower Local Governments internal assessment for FY 2014/15 conducted. - District HQ and Sub Counties
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,000

Output: Demographic data collection

Non Standard Outputs:	Advocacy on population and Development issues conducted - Sub counties Up-to-date Population data is disaggregated by age and gender, Analyzed and used for development planning, decision making and M&E - District HQ Capacities of District Planning Unit, District Departments and and Subcounties in data generation, management, and use for evidence-based decision making strengthened	Population data computed, Analyzed and reports produced - District HQ	Advocacy on population and Development issues conducted - Sub counties Census 2014 undertaken - All the subcounties in Kitgum District Harmonized database updated and analysis reports disseminated - All sub counties
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Vote: 527 Kitgum District

Workplan Outputs

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

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>	26,560	<i>Non Wage Rec't:</i>	14,334	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	591,416
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,560	Total	14,334	Total	597,416

Output: Project Formulation

Non Standard Outputs:	District and sub county projects appraised	District and sub county projects appraisal is not planned for in this quarter	District and sub county projects appraised
	5-year District Development Plan FY 2010/15 revised and updated for FY 2014/15 - District HQ		Draft ADWP for FY 2015/16 prepared and produced - District HQ
	LGBFP for 2014/15 prepared and submitted to the MoFPED - District HQ		LGBFP for FY 2015/16 prepared and submitted to the MoFPED - District HQ

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<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	6,800	Total	0	Total	8,000

Output: Development Planning

Non Standard Outputs:	District Budget conference for 2014/15 held - District HQ	The Sub-county consultative planning meeting and the District Budget Conference to be held in Q2	District Budget conference for 2015/16 held - District HQ
	Sub-county Consultative Planning meetings for 2014 held- Subcounty HQ		Sub-county Consultative Planning meetings for FY 2015/16 held- Subcounty HQ

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<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	6,000	Total	0	Total	8,000

Output: Management Information Systems

Non Standard Outputs:	Harmonized database operationalized - District HQ	Baby database distributed to department and later collect	Harmonized database operationalized - District HQ
	Monthly internet subscription fee paid - District HQ		Quarterly internet subscription fee paid - District HQ
	Maintenance of all departmental photocopiers and computers - District HQ		Maintenance of all departmental photocopiers and computers - District HQ

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,400	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	11,400
<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	11,400	Total	1,000	Total	11,400

Output: Operational Planning

Vote: 527 Kitgum District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Sub County Technical Planning Committee supported on Development Planning & Update ubcounty 5 Yrs Plan - District HQ	Orientation of CDOs, Subcounty Chiefs & PDCs on Bottomup/ Participatory Planning Process not yet conducted - Subcounties/TC	Sub County Technical Planning Committee supported on Development Planning & Updates of Subcounty 5 Yrs Plan and AWP - District HQ
	Lower Local Government Planning Process supervised and monitored - Sub Counties/TC		Lower Local Government Planning Process supervised and monitored - Sub Counties/TC
	Orientation of CDOs, Subcounty Chiefs & PDCs on Bottomup/ Participatory Planning Process conducted - Subcounties/TC		5 Yrs District Development Plan Prepared and produced - District HQ
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,341	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 10,141
	<i>Domestic Dev't</i> 3,146	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,146
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,487	Total 6,000	Total 13,287

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.	Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council
	LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.		LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.
	NUDEIL activities/projects quarterly monitored and evaluated - Subcounties/Town Council		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,866	<i>Non Wage Rec't:</i> 4,700	<i>Non Wage Rec't:</i> 17,866
	<i>Domestic Dev't</i> 10,077	<i>Domestic Dev't</i> 4,740	<i>Domestic Dev't</i> 10,077
	<i>Donor Dev't</i> 10,726	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 38,669	Total 9,440	Total 27,943

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,126	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 28,126
	<i>Domestic Dev't</i> 8,882	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,882
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 37,008	Total 0	Total 37,008

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 527 Kitgum District

Workplan Outputs

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

11. Internal Audit

Output: Management of Internal Audit Office

Non Standard Outputs:	Monthly salaries paid to 3 staff of audit	monthly salaries paid to 2 staffs of internal audit	Paid 12 months salary to 3 internal Audit staff
	Monthly office administration cost met	Monthly office administration conducted	Monthly office administration cost met
		Inspection of projects prior to payment conducted	
	<i>Wage Rec't:</i> 32,724	<i>Wage Rec't:</i> 3,547	<i>Wage Rec't:</i> 32,724
	<i>Non Wage Rec't:</i> 9,993	<i>Non Wage Rec't:</i> 1,693	<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> 5,859	<i>Donor Dev't</i> 2,800	<i>Donor Dev't</i> 0
	Total 48,576	Total 8,040	Total 32,724

Output: Internal Audit

No. of Internal Department Audits	10 (Sectors procurements verified, Sectors books of accounts audited, Quarterly report produced; District Head Quarter)	10 (procurements verified for payments, books of accounts audited and report produced in district headquarter and 9 subcounties)	10 (carried out 10 internal department audit in subcounties)
Date of submitting Quaterly Internal Audit Reports	25/10/2013 (Quarterly Internal Audit reports produced and submitted to the LGPAC, District Chairperson, RDC, and OAG; District Head Quarter)	25/10/2013 (produced Quarterly internal audit reports and submitted to the LGPAC, District chairperson, RDC, and OAG, District headquarter)	()
Non Standard Outputs:	9 sub counties audited 19 Health Units audited 20 Schools to be Audited	5 health units audited and report produced ,subcounty accountabilities audited schools have not been audited due to no release of funds.	Audited 9 subcounties, 19 health units and 15 schools
	Sub county		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,323	<i>Non Wage Rec't:</i> 1,039	<i>Non Wage Rec't:</i> 18,316
	<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 8,323	Total 1,039	Total 18,316

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,444	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 24,444
	<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 24,444	Total 0	Total 24,444
	<i>Wage Rec't:</i> 10,284,229	<i>Wage Rec't:</i> 2,425,378	<i>Wage Rec't:</i> 11,117,219
	<i>Non Wage Rec't:</i> 7,124,535	<i>Non Wage Rec't:</i> 1,501,467	<i>Non Wage Rec't:</i> 8,519,150
	<i>Domestic Dev't</i> 7,846,759	<i>Domestic Dev't</i> 1,186,628	<i>Domestic Dev't</i> 6,795,606
	<i>Donor Dev't</i> 3,325,685	<i>Donor Dev't</i> 318,330	<i>Donor Dev't</i> 1,442,023
	Total 28,581,208	Total 5,431,803	Total 27,873,997