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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 2015/2016 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 FY 2015/16 BFP. 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	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,240,868	238,686	1,240,868
2a. Discretionary Government Transfers	3,867,686	945,241	3,867,686
2b. Conditional Government Transfers	16,830,021	4,478,308	16,830,021
2c. Other Government Transfers	3,546,117	1,684,761	2,792,492
3. Local Development Grant	947,283	236,821	947,283
4. Donor Funding	1,442,023	342,614	1,057,679
Total Revenues	27,873,998	7,926,431	26,736,028

Revenue Performance in the first quarter of 2014/15

By the end of the first Quarter of Financial year 2014/15, Finance Department in Kitgum District Received cumulative receipt of UGX 50,767,000 against approved Quarterly plan of UGX 109,775,000. the out turn represent quarter one performance of 46.2%, the underperformance arouse due to poor performance noted under Locally Raised Revenue at 26% and 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 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 2.4% 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 Transfer is projected to be at UGX 25,191,107,000 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 1,442,023,000.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 as per the table above

Planned Revenues for 2015/16

In Financial year 2015/16 the District resource envelop is forecasted to be at UGX 26,736,028,000 indicating a 4% decrease from 27,873,998,000 for FY 2014/15 because Census 2014 Fund, UNFPA Fund among others have not been planned for because the activity has been implemented or no confirmation for further funding has been made to the District. While combined Locally Raised Revenue of the Higher Local Government with the LLG has remained at UGX 1,240,868,000 for FY 2015/16. Central Government Transfer is projected at UGX 24,437,481,000 which is in line with the IFP for FY 2014/15 excluding Census 2014 fund. Donor fund for Financial Year 2015/16 is estimated at UGX 1,057,679,000 and it shows a decrease because few development partners responded to our call to participate in our District Budget conference where they would confirm/submit to us in writing their direct Budget and off budget support during the fourth coming Financial Year of 2015/16.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	4,700,884	730,772	4,830,842
2 Finance	448,794	106,173	411,979
3 Statutory Bodies	840,548	189,008	744,283
4 Production and Marketing	1,140,090	120,518	860,253
5 Health	4,385,735	993,459	4,232,493

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
6 Education	11,481,868	2,835,401	11,495,633
7a Roads and Engineering	1,930,639	95,708	2,212,986
7b Water	1,039,090	61,403	734,577
8 Natural Resources	152,030	31,563	133,255
9 Community Based Services	920,892	109,203	825,947
10 Planning	757,944	598,378	182,749
11 Internal Audit	75,484	12,173	71,032
Grand Total	27,873,998	5,883,758	26,736,028
<i>Wage Rec't:</i>	<i>11,117,219</i>	<i>2,996,113</i>	<i>11,197,097</i>
<i>Non Wage Rec't:</i>	<i>8,519,150</i>	<i>1,955,368</i>	<i>8,222,064</i>
<i>Domestic Dev't</i>	<i>6,795,606</i>	<i>789,676</i>	<i>6,259,189</i>
<i>Donor Dev't</i>	<i>1,442,023</i>	<i>142,602</i>	<i>1,057,679</i>

Expenditure Performance in the first quarter of 2014/15

Kitgum District Local Government in Q1 received Shs 7,890,141,000 against approved revenue of 27,873,998,000 indicating 28% performance. This fund received constitute of: LRR 202,396,000 indicating a performance of 16% against annual approved figure; DGT 945,241,000 indicating a performance of 24% against annual approved figure; CGT 4,478,308,000 indicating a performance of 27% against annual approved figure; OGT 1,684,761,000 indicating a performance of 48% against annual approved figure; Donor 342,614,000 indicating a performance of 24% against annual approved figure. A Total of 7,885,517,000 was disbursed and spent by the various sectors as highlighted below: Administration received 1,582,501,000 and spent 728,425,000 indicating a budget release performance of 46%; Finance received 85,076,000 and spent 69,007,000 indicating a budget release performance of 81%; Statutory bodies received 172,403,000 and spent 70,014,000 indicating a budget release performance of 99%; Production and Marketing received 246,952,000 and actually spent 120,518,000 indicating a budget release performance of 49%; Health received 1,265,681,000 and spent 993,459,000 indicating a budget release performance of 78%; Education received 2,967,084,000 and spent 2,838,115,000 indicating a budget release performance of 96%; Road received 446,355,000 and actually spent 95,708,000 indicating a performance of 21 for budget released; Water received 329,443,000 and spent 61,403,000 showing a performance of 19%; Natural resources received 40,648,000 and spent 37,963,000 indicating a performance of 93% budget released; CBS received 129,553,000 and spent 126,053,000; Planning Unit received 607,648 and spent 598,378, indicating 97% performance of the budget released and Internal Audit received 12,173,000 and spent 12,178,000. Total wage received was 3,036,519,000 and 3,017,980,000 was spent indicating 99% performance of the budget release; Total Non Wage received was 2,104,003,000 and 1,917,166,000 was spent indicating 91% performance of the budget release; Domestic Development received was 2,402,382,000 while 773,468,000 was spent indicating budget release performance of 32%; and Donor fund received was 342,614,000 and 142,602,000 spent indicating a budget release performance of 42%

Planned Expenditures for 2015/16

In Financial year 2015/16 the District resource envelop is forecasted to be at UGX 26,736,028,000 indicating a 4% decrease from 27,873,998,000 for FY 2014/15 because Census 2014 Fund, UNFPA Fund among others have not been planned for because the activity has been implemented or no confirmation for further funding has been made to the District. While combined Locally Raised Revenue of the Higher Local Government with the LLG has remained at UGX 1,240,868,000 for FY 2015/16. Central Government Transfer is projected at UGX 24,437,481,000 which is in line with the IFP for FY 2014/15 excluding Census 2014 fund. Donor fund for Financial Year 2015/16 is estimated at UGX 1,057,679,000 and it shows a decrease because few development partners responded to our call to participate in our District Budget conference where they would confirm/submit to us in writing their direct Budget and off budget support during the fourth coming Financial Year of 2015/16.

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

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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 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 atitude 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

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,240,868	238,686	1,240,868
Rent & rates-produced assets-from private entities	42,498	0	42,498
Market/Gate Charges	90,633	22,658	90,633
Miscellaneous	5,650	0	5,650
Land Government Owned Corporations	728,868	110,809	728,868
Land Fees	2,000	0	2,000
Other Fees and Charges	172,000	43,000	172,000
Park Fees	103,717	25,929	103,717
Registration of Businesses	1,500	36,290	1,500
Local Service Tax	25,000	0	25,000
Rent & Rates from other Gov't Units	5,000	0	5,000
Sale of non-produced government Properties/assets	8,000	0	8,000
Unspent balances – Locally Raised Revenues		0	
Application Fees	46,002	0	46,002
Fees from Hospital Private Wings	10,000	0	10,000
2a. Discretionary Government Transfers	3,867,686	945,241	3,867,686
District Equalisation Grant	64,358	16,090	64,358
Transfer of Urban Unconditional Grant - Wage	202,793	52,012	202,793
District Unconditional Grant - Non Wage	400,719	100,180	400,719
Urban Unconditional Grant - Non Wage	174,005	43,501	174,005
Transfer of District Unconditional Grant - Wage	1,096,095	251,029	1,096,095
Hard to reach allowances	1,929,716	482,429	1,929,716
2b. Conditional Government Transfers	16,830,021	4,478,308	16,830,021
Conditional Transfers for Primary Teachers Colleges	372,513	93,015	372,513
Construction of Secondary Schools	52,969	13,242	52,969
Conditional transfers to Special Grant for PWDs	33,921	8,480	33,921
Conditional transfers to DSC Operational Costs	34,054	8,513	34,054
Conditional Grant to SFG	365,017	91,254	365,017
Conditional transfers to Production and Marketing	245,511	61,378	245,511
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	78,388	5,400	78,388
Conditional transfers to School Inspection Grant	33,463	8,366	33,463
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	24,336	131,414
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	67,468	16,867	67,468
Conditional Transfers for Non Wage Technical Institutes	210,649	52,662	210,649
Conditional Transfers for Non Wage Community Polytechnics	73,062	18,060	73,062
Conditional transfer for Rural Water	571,370	142,843	571,370
Conditional Grant to Tertiary Salaries	669,166	124,392	669,166
Conditional Grant to Secondary Salaries	1,301,159	325,905	1,301,159
Conditional Grant to Secondary Education	1,744,159	435,865	1,744,159
Conditional Grant to Primary Salaries	5,605,945	1,577,199	5,605,945
Conditional Grant to Primary Education	531,116	134,622	531,116
Conditional Grant to PHC Salaries	2,006,617	670,336	2,006,617
Conditional Grant to PHC- Non wage	119,386	29,904	119,386
Conditional Grant to PHC - development	486,684	121,671	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 Women Youth and Disability Grant	16,247	4,062	16,247
Conditional Grant for NAADS	180,646	0	180,646
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	71,051	17,763	71,051
Conditional Grant to District Hospitals	256,929	64,232	256,929
Sanitation and Hygiene	22,000	5,500	22,000
Conditional Grant to Functional Adult Lit	17,812	4,453	17,812
Conditional Grant to Agric. Ext Salaries	30,202	7,550	30,202
Conditional Grant to Community Devt Assistants Non Wage	4,512	1,128	4,512
NAADS (Districts) - Wage	155,345	75,628	155,345
Roads Rehabilitation Grant	771,730	192,933	771,730
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
2c. Other Government Transfers	3,546,117	1,684,761	2,792,492
UBOS- CENSUS FUND	568,856	568,856	
Uganda Road Fund	1,022,794	167,765	1,022,794
Unspent balance - Natural Resource		0	
Unspent PAF -Water	18,530	18,530	
Unspent PRDP FUND-Production	34,103	34,103	
VODP II	26,280	6,570	26,280
CAIIP	75,890	10,500	75,890
Population Secretariate (UNFPA)	22,560	22,560	
MOH - Post MDA Monitoring and Data Collection	8,470	8,470	
MOH - Nodding Syndrome	75,125	75,125	
MOH - NOCP	5,982	5,982	
Ministry of Gender - JPP (Women Empowerment)	20,000	0	
Youth Livelihood Programme	393,618	8,300	393,618
NUSAF Fund	1,273,909	758,000	1,273,909
3. Local Development Grant	947,283	236,821	947,283
LGMSD (Former LGDP)	947,283	236,821	947,283
4. Donor Funding	1,442,023	342,614	1,057,679
Donor Funding- World Vision	43,344	0	
Donor Funding - ALREP	21,000	0	
Donor Funding - UNICEF	582,819	153,224	582,819
Donor Funding -NU-HITES	446,860	7,464	446,860
Fund for Polio Immunization		0	
GAVI Fund		0	
JICA ACAP-Water Sector	320,000	153,926	
Unspent Donor Fund		0	
Donor Funding- Cater center	28,000	28,000	28,000
Total Revenues	27,873,998	7,926,431	26,736,028

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

Local Revenue collections were UGX 202,396,137 by the end of the First quarter of Financial Year 2014/15 indicating a performance of 65.2%. 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 of 50% and other fees and Charges which performs at 36% instead of 50%. There should have been more outturn/collections if the Disposal of more used Assets and Equipment was done.

(ii) Central Government Transfers

Total CGT estimated for Q1 was 5,463,881,000 but 5,713,003,000 was realised and OGT estimated for Q1 was 1,321,933,000 but 1,632,188,000 was realised in the various details as highlighted below: Urban Wage paid was actually 52,012,000 instead of the approved 50,698,000; District Wage actually paid was 251,029,000 instead of 274,024,000; Tertiary salary paid was 124,392,000 instead of the planned 167,291,000; Primary School Teachers salary paid was 1,577,199,000 instead of the planned 1,401,486,000;

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A. Revenue Performance and Plans

PHC salary paid was 670,336,000 instead of the planned 501,654,000; DSC Chair salary paid was 4,500,000 instead of the planned 6,131,000; UPE Capitation disbursed was 134,622,000 instead of the planned 132,779,000; NAADA Fund of 45,162,000 was not sent to the district; Gratuity to the Politician paid was 24,336,000 instead of the planned 32,854,000; Allowance to Councilors was paid to the tune of 5,400,000 instead of 19,597,000 in Q1; NAADS Wage was sent upto 75,628,000 instead of the planned 38,836,000 for Q1; NUSAF was released upto 758,000,000 instead of the estimated 318,477,000; YLP fund was planned to the tune of 98,405,000 but only 8,300,000 was released; CAIP planned for Q1 was 18,973,000 but 10,500,000 was actually released

(iii) Donor Funding

UNICEF fund was estimated at 145,705,000 but 153,224,000 was realized; Cater center instead of 7,000,000 planned for Q1 they remitted 28,000,000; NU-HITES instead of remitting 111,715,000 they didn't because their FY was yet to begin in October; JICA remitted 153,925,700 when they had planned to remit in the quarters yet to come ahead

Planned Revenues for 2015/16

(i) Locally Raised Revenues

FY2015/16 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 2014/15 owing to the inclusion of both LLG and HLG Budget for FY 2015/16. The bulk of this fund is planned to be spent on General Administrative expense and co-funding of conditional Development Grant like JICA, UNICEF, LGMSD, and FAL as clearly reflected on the table above. The bulk of the planned Locally Raised Revenue is planned to come from Urban Administration followed by the Higher Local Government. Most Lower Local Government still have miserable Locally Revenue base thus leading to a lower projection for FY 2015/16. It is anticipated that if revenue mobilization and sensitization are conducted every now and then in FY 2015/16, LRR shall significantly increase there by allowing the Local Government to Finance up to 5% of its annual Budget which will reduce the frequency of seeking weaver to spent beyond 20% on council expenses

(ii) Central Government Transfers

During Financial year 2015/16 Central Government resource envelop is estimated to be at UGX 24,437,481,000 indicating a decrease of up to 2.9% compared to 25,191,107,000 for FY 2014/15 approved central government resource budget. The decrease was largely from Census 2014 Fund from UBOS, Fund from UNFPA under JPP which has been removed. 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 2015/16 Donor fund resources envelop is estimated to be at UGX 1,057,679,000 showing a substantial decrease of 26% compared to UGX 1,442,023,000 for FY 2014/15. The projected Donor fund will largely be finance by UNICEF, NU-HITE and Carter Center among others following their confirmation during the Budget Conference which was held during Q2 of FY 2014/15 at the District Council Hall. The reduction in donor fund was due to none communication of Trance four Releases by JICA and NUDEIL for FY 2015/16. Hopefully 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

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,994,614	713,138	3,026,749
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	70,779	18,752	66,706
Hard to reach allowances	1,929,716	482,429	1,929,716
Locally Raised Revenues	41,413	0	81,800
Multi-Sectoral Transfers to LLGs	193,872	47,807	185,286
Transfer of District Unconditional Grant - Wage	478,753	92,816	483,159
Transfer of Urban Unconditional Grant - Wage	202,793	52,012	202,793
<i>Development Revenues</i>	1,706,270	869,744	1,804,093
Donor Funding	45,796	11,846	45,796
LGMSD (Former LGDP)	527,436	131,859	425,925
Multi-Sectoral Transfers to LLGs	43,468	10,867	58,463
Other Transfers from Central Government	1,089,570	715,172	1,273,909
Total Revenues	4,700,884	1,582,881	4,830,842
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,994,614	711,758	3,026,749
Wage	681,553	143,828	685,952
Non Wage	2,313,061	567,930	2,340,797
<i>Development Expenditure</i>	1,706,270	19,014	1,804,093
Domestic Development	1,660,474	12,451	1,758,297
Donor Development	45,796	6,563	45,796
Total Expenditure	4,700,884	730,772	4,830,842

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

Administration received Shs 1,582,501,000 against approved annual budget of Shs 4,700,884,000 indicating 135% of the approved revenue for Q1 and 34% Cumulative outturn of the Approved annual revenue budget. This Q1 revenue comprised of Shs 715,172,000 NUSAF, Shs 482,429,000 Hard to reach Allowance Shs 143,828,000 Wage, Shs 11,822,000 from PAF, District NW 18,752,000, 7,500,000 IFMS running cost and Donnor fund of . Of this fund received Shs 728,425,000 was spend indicating 62% of the approved expenditure for Q1 and 15% for approved annual expenditure leaving a unspent balance of Shs 854,076,000 (NUSAF = 715,172,000 ; PRDP, Donor fund etc) which is 18% of the Q1 released fund

Department Revenue and Expenditure Allocations Plans for 2015/16

Administration has a total revenue of Shs 4,830,842,000 indicating a 2.7% increase from the 4,700,884,000 for FY 2014/15. This increase has been because of NUSAF which was shared to Community department but this FY it has been all lumped up under Administration. Admin has a total Recurrent revenue of Shs 3,026,749,000 and Development revenue of Shs 1,804,093. These reveue have been planned for spending as follows in the various sub-sectors under Administration: Operation of the Administration Department UGX 3,398,873,994; Human Resource Management UGX 75,400,612; Capacity Building for HLG UGX 63,790,000; Supervision of Sub County programme implementation UGX 626,978,000; Public Information Dissemination UGX 18,981,994,000; Registration of Births, Deaths and Marriages UGX 45,796,000; PRDP-Monitoring UGX 33,430,000; PRDP-Buildings & Other Structures UGX 323,842,000; and Multisectoral Transfers to LLG 243,749,000.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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Vote: 527 Kitgum District

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	8	1	8
Availability and implementation of LG capacity building policy and plan		yes	
%age of LG establish posts filled	52	0	52
No. of monitoring visits conducted (PRDP)	4	1	4
No. of monitoring reports generated (PRDP)	8	1	
No. of existing administrative buildings rehabilitated (PRDP)	2	0	2
No. of computers, printers and sets of office furniture purchased (PRDP)	6	0	
	Function Cost (US\$ '000)	4,700,884	730,772
	Cost of Workplan (US\$ '000):	4,700,884	730,772

Plans for 2015/16

Planned out puts for FY 2015/16 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.

Medium Term Plans and Links to the Development Plan

The medium term plans as derived from the District development plan for F/Y 2015/16 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. unreliable locally raised revenue

Due to the landlocked nature of the district, kitgum has been crippled with reducing locally raised revenue which once realized it could help boost its revenue

2. 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.

3. Budget cuts

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : AKWANG

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/11386	OKECH GRACE	PARISH CHIEF	U7 U	316,393	3,796,716
CR/D/10656	OBALLIM BENSON	PARISH CHIEF	U7 U	316,393	3,796,716
CR/D/11361	AGENO AGNES	PARISH CHIEF	U7 U	396,832	4,761,984
CR/D/10962	OKUMU A CHARLES	SENIOR ASSISTANT S	U3 L	1,188,041	14,256,492
Total Annual Gross Salary (Ushs)					26,611,908

Subcounty / Town Council / Municipal Division : AMIDA**Cost Centre : ADMINISTRATION**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10790	CAHN WALTER	PARISH CHIEF	U7 U	411,310	4,935,720
CR/D/11060	OGONY AMOS	PARISH CHIEF	U7 U	411,310	4,935,720
CR/D/11362	AKELLO SUSAN	PARISH CHIEF	U7 U	396,832	4,761,984
CR/D/11225	OLOYA MAX SAMUEL	PARISH CHIEF	U7 U	396,832	4,761,984
CR/D/10891	OBWONA GEOFFREY PA	PARISH CHIEF	U7 U	411,310	4,935,720
CR/D/10791	OWACA WILLIAM MOI	PARISH CHIEF	U7 U	354,493	4,253,916
CR/D/10944	OMWONY S LAKWONYE	SENIOR ASSISTANT S	U3 L	1,208,893	14,506,716
Total Annual Gross Salary (Ushs)					43,091,760

Subcounty / Town Council / Municipal Division : KITGUM MATIDI**Cost Centre : ADMINISTRATION**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10856	KATAMBA GEOFFREY	PARISH CHIEF	U7 U	316,393	3,796,716
CR/D/11365	ONEN GEOFFREY	PARISH CHIEF	U7 U	411,311	4,935,732
CR/D/11383	AKUN MARTHA	PARISH CHIEF	U7 U	396,832	4,761,984
CR/D/10893	OKENE CHURCHILL	PARISH CHIEF	U7 U	396,832	4,761,984
CR/D/10748	OUMA PATRICK	SENIOR ASSISTANT S	U3 L	1,161,708	13,940,496
Total Annual Gross Salary (Ushs)					32,196,912

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
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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/11216	OPIO JOHN RICHARD	DRIVER	U8 U	209,859	2,518,308
CR/D/11223	OLWENY DAVID DAN	DRIVER	U8 U	209,859	2,518,308
KTC/152/023	OCHAN DENISH	DRIVER	U8 U	224,066	2,688,792
KTC/152/022	OTTO PATRICK	DRIVER	U8 U	224,066	2,688,792
KTC/152/009	ALOYO FLORENCE	OFFICE ATTENDANT	U8 U	224,066	2,688,792
KTC/152/006	LABALO RAYMOND	TOWN AGENT	U7 L	289,361	3,472,332
KTC/152/030	OCITTI ANTHONY	TOWN AGENT	U7 L	268,143	3,217,716
KTC/152/032	LAYIKA RAY	TOWN AGENT	U7 L	268,143	3,217,716
KTC/152/005	OKELLO DONALD JIMM	TOWN AGENT	U7 L	268,143	3,217,716
KTC/152/031	KIDEGA BENSON LUGAI	TOWN AGENT	U7 L	268,143	3,217,716
KTC/152/008	AKENA JOEL	TOWN AGENT	U7 L	276,989	3,323,868
KTC/152/015	ODONGKARA JIMMY OT	ACCOUNTS ASSISTAN	U7 U	377,781	4,533,372
CR/D/11368	ADYERO MOINCA ONEN	OFFICE TYPIST	U7 U	316,393	3,796,716
KTC/152/013	OKOT MARGARET PASIS	ACCOUNTS ASSISTAN	U7 U	377,781	4,533,372
KTC/152/012	AYOLI BEN BOB PAUL	ACCOUNTS ASSISTAN	U7 U	377,781	4,533,372
KTC/152/007	OYOO SAMUEL	RECORDS ASSISTANT	U7 U	321,527	3,858,324
KTC/152/016	NYERO MAXWELL	ACCOUNTS ASSISTAN	U7 U	377,781	4,533,372
KTC/152/033	OTIM DAVID	LAW ENFORCEMENT	U6 L	386,972	4,643,664
KTC/152/004	OJARA WILFRED OYET	OFFICE SUPERVISOR	U6 U	426,265	5,115,180
CR/D/11126	ALOYO MARGARET	POOL STENOGRAPHE	U6 U	570,740	6,848,880
KTC/152/034	OPIYO WASHINGTON	ASSISTANT SPORTS O	U5 L	479,759	5,757,108
CR/D/10011	OKWE KENE JOSEPH	ASSISTANT RECORD	U5 L	479,759	5,757,108
KTC/152/011	OTIM ARUCHU	SENIOR ACCOUNTS A	U5 U	598,822	7,185,864
KTC/152/014	OKOT ALFRED	SENIOR ACCOUNTS A	U5 U	472,079	5,664,948
KTC/152/018	OTWAL FILBERT KIDEG	EXAMINER OF ACCO	U5 U	598,822	7,185,864
KTC/152/010	KIDEGA SINDHU	SENIOR ACCOUNTS A	U5 U	472,079	5,664,948
KTC/152/038	ACHIRO IRENE	WATER OFFICER	U4 (SC)	1,089,533	13,074,396
KTC/152/037	ACHOLA IRENE ORIGA	PHYSICAL PLANNER	U4 (SC)	1,143,694	13,724,328
KTC/152/035	AYOT JUDITH	ENVIRONMENT OFFI	U4 (SC)	1,089,533	13,074,396
KTC/152/020	ABONGA ALFRED ALEXI	SENIOR ASSISTANT E	U4 (SC)	1,176,420	14,117,040
KTC/152/021	CANWAT GEORGE	SENIOR ASSISTANT E	U4 (SC)	1,094,258	13,131,096
KTC/152/036	OCHAN PATRICK OCITTI	HUMAN RESOURCE O	U4 L	601,341	7,216,092

Vote: 527 Kitgum District**Workplan 1a: Administration****Cost Centre : ADMINISTRATION**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/152/003	KILAMA MICHAEL	CLERK ASSISTANT	U4 L	601,341	7,216,092
KTC/152/002	OPOKA ROSE MARY	PERSONAL SECRETA	U4 L	601,341	7,216,092
CR/D/11144	OOLA COURAGE ALLAN	INFORMATION OFFIC	U4 L	601,341	7,216,092
CR/D/11393	AMONY MARY CHRISTI	RECORD OFFICER	U4 L	601,341	7,216,092
CR/D/10940	OPU STELLA	SENIOR PERSONNEL	U3 L	933,461	11,201,532
KTC/152/039	ATIM HARRIET MRS	SENIOR EDUCATION	U3 L	912,771	10,953,252
KTC/152/040	ONEK DANIEL	SENIOR INTERNAL A	U3 U	979,805	11,757,660
CR/D/10740	OROMA RHODA	PRINCIPAL ASSISTAN	U2 L	1,201,688	14,420,256
KTC/152/001	OCEN GEORGE ALBERT	PRINCIPAL ASSISTAN	U2 L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					278,336,820

Subcounty / Town Council / Municipal Division : LAGORO**Cost Centre : ADMINISTRATION**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11149	ODIYA GEOFFREY TONA	PARISH CHIEF	U7 U	316,393	3,796,716
CR/D/10858	ODONG PAUL DOSANTO	PARISH CHIEF	U7 U	316,393	3,796,716
CR/D/10788	OCITI KENNEDY	PARISH CHIEF	U7 U	316,393	3,796,716
CR/D/11147	ORYEM GEORGE	PARISH CHIEF	U7 U	396,832	4,761,984
CR/D/10964	AKUMU IRENE	SENIOR ASSISTANT S	U3 L	1,161,708	13,940,496
Total Annual Gross Salary (Ushs)					30,092,628

Subcounty / Town Council / Municipal Division : LAYAMO**Cost Centre : ADMINISTRATION**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11388	ORYEM FLORENCE NIGH	PARISH CHIEF	U7 U	316,393	3,796,716
CR/D/11150	ACAN SUSAN	PARISH CHIEF	U7 U	396,832	4,761,984
CR/D/11144	AYELLA DAVID	PARISH CHIEF	U7 U	396,832	4,761,984
CR/D/11387	OKELLO AGNES	PARISH CHIEF	U7 U	316,393	3,796,716
CR/D/11382	ATWOM MORISH	SENIOR ASSISTANT S	U3 L	1,148,778	13,785,336
Total Annual Gross Salary (Ushs)					30,902,736

Subcounty / Town Council / Municipal Division : MUCWINI

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/10792	YAIRO DAMASCUS	PARISH CHIEF	U7 U	396,832	4,761,984
CR/D/11360	OTTO JOHN	PARISH CHIEF	U7 U	491,750	5,901,000
CR/D/11148	TOODERA DANIEL COM	PARISH CHIEF	U7 U	491,750	5,901,000
CR/D/10903	OCHAKACON PATRICK	PARISH CHIEF	U7 U	316,393	3,796,716
CR/D/11153	OROMA DAVID JIMMY	PARISH CHIEF	U7 U	396,832	4,761,984
CR/D/11134	ODORA ROBERT	PARISH CHIEF	U7 U	396,832	4,761,984
CR/D/11138	ONEK ALFRED BIZOGA	PARISH CHIEF	U7 U	316,393	3,796,716
CR/D/10904	OROMA DAVID ABWOLA	PARISH CHIEF	U7 U	396,832	4,761,984
CR/D/11364	KOMAKECH RICHARD	PARISH CHIEF	U7 U	396,832	4,761,984
CR/D/11381	ADOKORACH PAMELA	SENIOR ASSISTANT S	U3 L	1,148,778	13,785,336
Total Annual Gross Salary (Ushs)					56,990,688

Subcounty / Town Council / Municipal Division : NAMOKORA**Cost Centre : ADMINISTRATION**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11384	AMONE DAVID	PARISH CHIEF	U7 U	396,832	4,761,984
CR/D/11385	APIO JUDITH OKWERA	PARISH CHIEF	U7 U	396,832	4,761,984
CR/D/10897	OKELLO RICHARD	PARISH CHIEF	U7 U	316,393	3,796,716
CR/D/11363	KOMAKECH DEOGRATI	PARISH CHIEF	U7 U	411,311	4,935,732
CR/D/10843	ADULE JOYCE	SENIOR ASSISTANT S	U3 L	1,444,168	17,330,016
Total Annual Gross Salary (Ushs)					35,586,432

Subcounty / Town Council / Municipal Division : OMIYA ANYIMA**Cost Centre : ADMINISTRATION**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11130	OTIM L CHRISTOPHER	PARISH CHIEF	U7 U	396,832	4,761,984
CR/D/11389	OTENG CHARLES LWAN	PARISH CHIEF	U7 U	316,393	3,796,716
CR/D/11145	OKENY IBRAHIM	PARISH CHIEF	U7 U	316,393	3,796,716
CR/D/11399	OMONY PATRICK	PARISH CHIEF	U7 U	316,393	3,796,716
CR/D/10963	OCAMKER GERALD	SENIOR ASSISTANT S	U3 L	1,169,220	14,030,640
Total Annual Gross Salary (Ushs)					30,182,772

Vote: 527 Kitgum District**Workplan 1a: Administration****Subcounty / Town Council / Municipal Division : OROM****Cost Centre : ADMINISTRATION**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11136	OCHAN HANINGTONNE	PARISH CHIEF	U7 U	316,393	3,796,716
CR/D/11392	ANYWAR DAVID	PARISH CHIEF	U7 U	316,393	3,796,716
CR/D/10857	OKOT ANDREW DAVE	PARISH CHIEF	U7 U	396,832	4,761,984
CR/D/10907	ONENCAN ALEX ACELL	PARISH CHIEF	U7 U	473,827	5,685,924
CR/D/10844	WOKORACH MICHAEL	SENIOR ASSISTANT S	U3 L	1,260,750	15,129,000
Total Annual Gross Salary (Ushs)					33,170,340
Total Annual Gross Salary (Ushs) - Administration					597,162,996

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	439,096	105,373	404,088
Conditional Grant to PAF monitoring	8,310	2,078	8,310
District Unconditional Grant - Non Wage	101,048	10,447	80,195
Locally Raised Revenues	68,731	19,684	140,890
Multi-Sectoral Transfers to LLGs	154,888	37,597	68,574
Transfer of District Unconditional Grant - Wage	106,119	35,567	106,119
<i>Development Revenues</i>	9,698	7,300	7,890
LGMSD (Former LGDP)	6,500	6,500	2,484
Multi-Sectoral Transfers to LLGs	3,198	800	5,406
Total Revenues	448,794	112,673	411,979
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	439,096	105,373	404,088
Wage	108,038	35,567	106,119
Non Wage	331,058	69,806	297,969
<i>Development Expenditure</i>	9,698	800	7,890
Domestic Development	9,698	800	7,890
Donor Development	0	0	0
Total Expenditure	448,794	106,173	411,979

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

By the end of the first Quarter of Financial year 2014/15, Finance Department in Kitgum District Received cumulative receipt of UGX 50,767,000 against approved Quarterly plan of UGX 109,775,000. the out turn represent quarter one performance of 46.2%, the under performance arouse due to poor performance noted under Locally Raised Revenue at 26% and 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 2014/15 The District resource envelop is estimated and forecast to be at UGX 27,873,998,000. the estimated revenue represent a derease from the prior year Budget by a substantial amount of UGX 707,209,000. the decrease represents 2.4% 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

Vote: 527 Kitgum District

Workplan 2: Finance

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 Transfer is projected to be at UGX 25,191,107,000 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 1,442,023,000. 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 as per the table above

Department Revenue and Expenditure Allocations Plans for 2015/16

Out turn by end of September 2014 was UGX 11,613,600 out of the Annual Budget of 290,708,000. this represents performance of 4.02%. The under performance was due to poor performance notice under LRR which performs at 16% because non remittances of 35% District Share of LRR, the cumulative expenditure was 11,613,600. more or less the same with the cummulative revenue disbursement to the Sector during the 1st quarter of financial year 2014/15. the cumulative 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 arises as a result of Normal Retirement or on replacement basis

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/7/2014	18/8/2014	15/7/2015
Value of LG service tax collection	65000000	25000000	75000000
Value of Hotel Tax Collected	10000	0	
Value of Other Local Revenue Collections	700000000	0	
Date of Approval of the Annual Workplan to the Council	15/2/2014	15/2/2014	15/2/2015
Date for presenting draft Budget and Annual workplan to the Council	15/3/2014	15/3/2014	
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/14	30/9/2015
Function Cost (UShs '000)	448,794	106,173	411,979
Cost of Workplan (UShs '000):	448,794	106,173	411,979

Plans for 2015/16

the planned Out Put/Function for FY 2015/16 are as follows:-1) Conducting Budget Desk meeting to review budget performance, preparation of the report, presenting report to District Technical Planning Committee for dicussion, 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 Auudit 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.

Vote: 527 Kitgum District

Workplan 2: Finance

Preparation of Draft Annual Performance Construct and work plan 2015/16, Preparation of Revenue Enhancement Plan 2015-2020, Preparation of Financial Report for 2014/2015, 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 DPS, Mentoring of Sub Accountant, Procurement of stationeries for used eg LPOs and General Receipts, Local Revenue Mobilisation, Transfer of Fund to agencies and directorates, Support to Ongoing Professional Training, Payment of Domestic Areas, Preparation and Submission of Monthly and Quarterly Financial Reports to DEC and Committee of the Council Responsible for Finance, Responded 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. Hand on support supervision to LLG, Welfare to staff observed, utilities and office operation met. Monitoring and supervision of projects, Hands on Support on OBT to LLG, office equipments and IT procured, Furnitures and Fixtures Procured and Fuel for office operation. 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 2014/15 was submitted, Value of Local Service Tax Collected for FY 2015/16, Value of other Local revenue realised. During FY 2015/16. The annual work plan was approved, the Draft Budget was presented before the Council on 29th June 2015 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 2015. 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 2015, Local Revenue enhancement committee was formed in April 2015. 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 2015/16. the plan out put for Financial year 2015/16 are as above with a significant increase in revenue from UGX290,708,000 during Financial year 2014/15 to UGX 337,433,000 in respect to Financial year 2015/16. the increase in resource envelope by UGX 46,725,000 was due to increase of LLR allocation for Revenue mobilisation registration activities which aim at improving the district revenue base in the next 5 years.

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 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 network failure

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

Vote: 527 Kitgum District

Workplan 2: Finance

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,simsim.

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 : Akwang

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10636	OLWENY GEOFFREY	ACCOUNTS ASSISTAN	U7U	458,087	5,497,044
Total Annual Gross Salary (Ushs)					5,497,044

Subcounty / Town Council / Municipal Division : Kitgum Town Council

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10631	OKELLO WATSON CHRIS	ACCOUNTS ASSISTAN	U7U	506,342	6,076,104
CR/D/10643	ADOKORACH BEATRICE	ACCOUNTS ASSISTAN	U7U	377,781	4,533,372
CR/D/11367	AKUMU EVALINE	OFFICE TYPIST	U7U	326,765	3,921,180
CR/D/10523	AMAL CATHERINE MER	ACCOUNTS ASSISTAN	U7U	409,743	4,916,916
CR/D/10633	ODOKONYERO ALFRED	ACCOUNTS ASSISTAN	U7U	316,393	3,796,716
CR/D/10206	OJARA LEOFRIDA	ACCOUNTS ASSISTAN	U7U	377,781	4,533,372
CR/D/10356	ONGWEC VINCENT	STORES ASSISTANT	U7U	377,781	4,533,372
CR/D/10931	OTIKA GEORGE DEMELL	ACCOUNTS ASSISTAN	U7U	450,329	5,403,948
CR/D/10640	ODONG GEORGE JUSTIN	ACCOUNTS ASSISTAN	U7U	392,226	4,706,712
CR/D/10751	OKOT FRED	SENIOR ACCOUNTS A	U5U	607,125	7,285,500
CR/D/10210	LALENG CORINE	SENIOR ACCOUNTS A	U5U	664,423	7,973,076
CR/D/10826	ARYEMO AGNES	SENIOR ACCOUNTS A	U5U	472,079	5,664,948
CR/D/10202	ALUM SANTA	SENIOR ACCOUNTS A	U5U	588,801	7,065,612
CR/D/10152	AKELLO FLORENCE	SENIOR ACCOUNTS A	U5U	528,588	6,343,056
CR/D/11391	OOLA SIMON PETER	ACCOUNTANT	U4U	856,189	10,274,268
CR/D/10201	Otim Alexander	CHIEF FINANCE OFFI	U1E	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					107,317,512

Vote: 527 Kitgum District**Workplan 2: Finance****Subcounty / Town Council / Municipal Division : Lagoro****Cost Centre : FINANCE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10491	ABALO INNOCEN	ACCOUNTS ASSISTAN	U7U	388,783	4,665,396
Total Annual Gross Salary (Ushs)					4,665,396

Subcounty / Town Council / Municipal Division : Layamo**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			
Total Annual Gross Salary (Ushs)					

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/10645	ONEKA PATRICK P'ONG	ACCOUNTS ASSISTAN	U7U	456,310	5,475,720
Total Annual Gross Salary (Ushs)					5,475,720

Subcounty / Town Council / Municipal Division : Orom**Cost Centre : FINANCE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10638	OKOT ALFRED OKIDI	ACCOUNTS ASSISTAN	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372
Total Annual Gross Salary (Ushs) - Finance					127,489,044

Workplan 3: Statutory Bodies**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	830,995	186,620	731,710
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	67,468	16,867	67,468
Conditional transfers to Councillors allowances and E	78,388	5,400	78,388
Conditional transfers to DSC Operational Costs	34,054	8,513	34,054
Conditional transfers to Salary and Gratuity for LG ele	131,414	24,336	131,414

Vote: 527 Kitgum District

Workplan 3: Statutory Bodies

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant - Non Wage	37,648	23,599	24,125
Locally Raised Revenues	204,599	39,606	149,890
Multi-Sectoral Transfers to LLGs	218,009	54,502	186,956
Transfer of District Unconditional Grant - Wage	34,892	9,297	34,892
<i>Development Revenues</i>	9,553	2,388	12,573
LGMSD (Former LGDP)	9,553	2,388	9,553
Multi-Sectoral Transfers to LLGs		0	3,020
Total Revenues	840,548	189,009	744,283

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	830,995	186,620	731,710
Wage	62,860	13,797	164,667
Non Wage	768,135	172,823	567,043
<i>Development Expenditure</i>	9,553	2,388	12,573
Domestic Development	9,553	2,388	12,573
Donor Development	0	0	0
Total Expenditure	840,548	189,008	744,283

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

Statutory bodies received a total fund of 172,403,000 indicating a performance of 82% for Q1 and 21% against the annual approved revenue. This fund comprised of DSC Salary 4,500,000, DSC operational cost 8,513,000, operation of PAC/CC 16,867,000, Gratuity 24,336,000, Allowance to Politician 5,400,000, LRR, 23,000,000, NW 23,599,000, Wage 9,297,000, LGMSDP, 2,388,000 etc. Shs 170,014,000 was spend indicating a performance of 81% for Q1 and 20% of the annual approved expenditure leaving unspent balance of 2,388,000

Department Revenue and Expenditure Allocations Plans for 2015/16

Statutory bodies received a total of 558,875,000/=, wage 169,235,000, non wage 380,087,000 and development grant 9,553,000/= and it was allocated based on the releases as follows; 20% to atune of 60,000,000/= for council meetings, unconditional grant 9,124,640/=, LRR 54,991,680/=, LRR special allocation 8,600,000/=, PAF 28,120,000/=, PRDP 39,000,000/=, DSC operation 34,054,000/=, salary and gratuity 131,414,000/=, LLG Exgratia 78,388,000/=,

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	300	25	100
No. of Land board meetings	8	1	8
No. of Auditor Generals queries reviewed per LG	2	0	4
No. of LG PAC reports discussed by Council		1	
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	50	0	50
Function Cost (UShs '000)	840,548	189,008	744,283
Cost of Workplan (UShs '000):	840,548	189,008	744,283

Plans for 2015/16

Vote: 527 Kitgum District

Workplan 3: Statutory Bodies

6 DSC meetings held, 8 DLB meetings conducted, 24 DCC held, 4 DPAC met, 6 Council conducted, 18 Standing committee meetings conducted, advertisements run, bids produced, reports produced and submitted, evaluation conducted contracts awarded, land applications condiered, Auditors reports reviewed, 1 motorcycle procured, area land committees trained, new land board members inducted, Kitgum district head quarter land surveyed and titled.

Medium Term Plans and Links to the Development Plan

6 full council meeting held, 18 standing committee meeting held, 8 DLB meeting conducted, 4DPAC reports held, 6 DSC meetings conducted, 24 DCC committee meetings held, 12 Evaluation meetings conducted, reports and minutes produced by respective council and boards, procurement projects awarded,

(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 staffing

lack of staff in procurement unit, Clerk to council, DSC most of the offices are being handled by officers who are assigned

2. in adequate funds

funds allocated are not sufficient to handle/ facilitate all activities ie DPAC, DLB and Council

3.

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

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
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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/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**Cost Centre : STATUTORY BODIES**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11078	KOMAKECH SAMUEL	DRIVER	U8 U	246,459	2,957,508
CR/D/11052	LANYERO JOSEPHINE	OFFICE ATTENDANT	U8 U	228,169	2,738,028
CR/D/10012	OLANA PASKA	PRINCIPAL COPY TYP	U6 L	427,675	5,132,100
CR/D/11281	OCAN BENSON	ASSISTANT PROCURE	U5 U	502,769	6,033,228
CR/D/11215	OCAYA GEORGE	PROCUREMENT OFFI	U4 U	794,002	9,528,024
CR/D/10522	ACHOLA STELLA GRACE	SENIOR ASSISTANT S	U3 L	954,261	11,451,132
LC/D/10011	ORYEMA TITO	DISTRICT VICE CHAI	POLITIC	1,040,000	12,480,000
LC/D/10006	OGUTI GEOFFREY	DISTRICT SPEAKER	POLITIC	624,000	7,488,000
LC/D/10009	TABU GODFREY	MEMBER DISTRICT E	POLITIC	520,000	6,240,000
LC/D/10002	KILAMA RICHARD DICK	MEMBER DISTRICT E	POLITIC	520,000	6,240,000
LC/D/10016	ACHIRO BEATRICE	CHAIRPERSON DISTR	POLITIC	1,500,000	18,000,000
LC/D/10001	ACHAN FILDER MARY	MEMBER OF THE DIS	POLITIC	520,000	6,240,000
LC/D/10004	LUKE NYEKO M P	DISTRICT CHAIRPERS	POLITIC	2,080,000	24,960,000
Total Annual Gross Salary (Ushs)					119,488,020

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**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

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
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					153,184,020

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

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

Vote: 527 Kitgum District

Workplan 4: Production and Marketing

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	751,114	190,188	653,327
Conditional Grant to Agric. Ext Salaries	30,202	7,550	30,202
Conditional transfers to Production and Marketing	245,511	61,378	245,511
District Unconditional Grant - Non Wage	17,283	4,010	13,992
Locally Raised Revenues	44,059	0	54,280
Multi-Sectoral Transfers to LLGs	26,778	6,695	
NAADS (Districts) - Wage	155,345	75,628	155,345
Other Transfers from Central Government	77,939	0	
Transfer of District Unconditional Grant - Wage	153,997	34,927	153,997
<i>Development Revenues</i>	388,977	56,763	206,926
Conditional Grant for NAADS	180,646	0	180,646
District Equalisation Grant	64,358	16,090	
Locally Raised Revenues	5,650	0	
Other Transfers from Central Government	104,219	6,570	26,280
Unspent balances – Conditional Grants	34,103	34,103	
Total Revenues	1,140,090	246,952	860,253
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	751,114	95,902	653,327
Wage	353,109	34,927	339,544
Non Wage	398,005	60,975	313,783
<i>Development Expenditure</i>	388,977	24,616	206,926
Domestic Development	388,977	24,616	206,926
Donor Development	0	0	0
Total Expenditure	1,140,090	120,518	860,253

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

The Production Department during first quarter of 2014/15, received Shs 218,376,000 out of the expected Shs 285,023,000 representing 77% out turn. On the overall in Q1 of FY 2014/15, the department has received Shs 218,376,000 out of annual budget of Shs 1,140,090,000 representing 19% performance. Out of the amount received of 218,376,000 only 91,943,000 was spent representing 32% leaving a balance unspent of Shilling 126,433,050 representing 11%. Comprising of 76,011,550 for payment of NAADS staff gratuity and 50,421,496 under production and marketing recurrent costs. NAADS funds was received late during the quarter and is to be absorbed during quarter two. The lengthy procurement procedures could not permit utilization of funds under production and marketing sector during the quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

It is expected that a total of recurrent Wage for F/y 2015/16 is 353,109,000, Recurrent Non Wage is 647,404,000, GOU Development is expected to be 206,926,000 which will be spent during the four quarters of the financial year in the sub sectors of Crop, Veterinary, Entomology, Fisheries and Commercial services. Grand total funding is expected to be 854,330,000. Lobbying for Donor funding is still in progress and will be captured when successful.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of farmers accessing advisory services	41607	10500	
No. of farmer advisory demonstration workshops	110	110	
No. of farmers receiving Agriculture inputs	5830	375	
Function Cost (US\$ '000)	385,034	22,306	0
Function: 0182 District Production Services			
No. of livestock vaccinated	5000	1250	50000
No. of livestock by type undertaken in the slaughter slabs	41000	10500	40000
No. of fish ponds constructed and maintained	25	6	25
No. of fish ponds stocked	25	6	25
Quantity of fish harvested	25000	6000	25000
No. of tsetse traps deployed and maintained	500	125	500
Function Cost (US\$ '000)	665,963	93,632	756,711
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	55	225
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	89,093	4,580	103,542
Cost of Workplan (US\$ '000):	1,140,090	120,518	860,253

Plans for 2015/16

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

Equipping of laboratories, construction of slaughter slabs, construction of Incinerator, stocking of valley dams, promotion of production of grafted/budded citrus, mangoes and improved cassava varieties, 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 Production infrastructures under RALNUC 3 (Rehabilitation of Agricultural Livelihoods in Northern Uganda Component 3) (Community access roads, stores and agroprocessing facilities) will be captured in the District Development Plan

(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

2. Weathert

Weather is unpredictable due to the global warming making farming challenging

Vote: 527 Kitgum District

Workplan 4: Production and Marketing

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 and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10743	OPIRA LEONARD	DRIVER	U8 U	209,859	2,518,308
CR/D/10087	ONEK GEORGE	ENTOMOLOGICAL AT	U8 U	209,859	2,518,308
CR/D/10961	OGABA JOHN	ENTOMOLOGICAL AT	U8 U	209,859	2,518,308
CR/D/10839	ABALO EUNICE	OFFICE TYPIST	U7 U	316,393	3,796,716
CR/D/10145	OPOKA OBIYA CONSTAN	ASSISTANT ANIMAL	U5 (SC)	625,067	7,500,804
CR/D/10166	OKETTA YOT GEORGE .	ASSISTANT AGRICUL	U5 (SC)	625,067	7,500,804
CR/D/10871	OKELLO . J. ANYHONNY	ASSISTANT AGRICUL	U5 (SC)	625,067	7,500,804
CR/D/10083	OBONYO DOREEN	ASSISTANT FISHERIE	U5 (SC)	625,067	7,500,804
CR/D/10157	OPIO SIMON	AGRICULTURAL OFFI	U4 (SC)	1,177,688	14,132,256
CR/D/10743	OMONY ALFRED	FISHERIES OFFICER	U4 (SC)	1,089,533	13,074,396
CR/D/10087	OBONI GODFREY OLOY	ENTOMOLOGIST	U4 (SC)	1,089,533	13,074,396
CR/D/10961	OTTO ALFRED BEST DR	SENIOR VETERINARY	U3 (SC)	1,204,288	14,451,456
CR/D/10839	ABAL PETER	PRINCIPAL AGRICUL	U2 (SC)	2,058,276	24,699,312
CR/D/10002	OCEN LIVINGSTONE	PRINCIPAL COOPERA	U2 L	1,526,760	18,321,120
Total Annual Gross Salary (Ushs)					139,107,792
Total Annual Gross Salary (Ushs) - Production and Marketing					139,107,792

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,019,663	980,772	2,882,783
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	29,904	119,386
Conditional Grant to PHC Salaries	2,006,617	670,336	2,006,617
District Unconditional Grant - Non Wage	8,493	540	2,281
Locally Raised Revenues	33,930	0	30,950
Multi-Sectoral Transfers to LLGs	76,497	19,124	38,386
Other Transfers from Central Government	89,577	89,577	
<i>Development Revenues</i>	1,366,072	284,909	1,349,710

Vote: 527 Kitgum District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to PHC - development	486,684	121,671	486,684
Donor Funding	783,794	146,842	740,450
LGMSD (Former LGDP)	65,584	16,396	75,576
Multi-Sectoral Transfers to LLGs	30,011	0	47,000
Unspent balances - donor		0	
Total Revenues	4,385,735	1,265,681	4,232,493

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	3,019,663	890,398	2,882,783
Wage	2,006,617	670,336	2,006,617
Non Wage	1,013,047	220,062	876,166
<i>Development Expenditure</i>	1,366,072	103,061	1,349,710
Domestic Development	582,278	3,700	609,260
Donor Development	783,794	99,361	740,450
Total Expenditure	4,385,735	993,459	4,232,493

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

Kitgum district health department received a total revenue of 1,096,999,000/= out of 1,096,434,000/= plan for the quarter which is 100% of the quarterly plan. The quarterly outturn for recurrent revenue was 812,090,000/= which is slightly higher than 754,916,000/= plan for the quarter but however the quarterly outturn for the locally raised revenue was zero. The quarterly outturn for the development revenue was 284,909,000/= against plan of 341,518,000/= making 83%. This is less than the plan for the quarter because of reduction in donor remittance and multi sectoral transfer to the local government. The district outturn for overall expenditure expenditures was 75% of the plan expenditure. The gap came from recurrent which is 93% of the plan for the quarter and development expenditure is 30% of the plan for the quarter. The unspent balances of 6% arises majorly from development expenditure because contract for the development project was not yet awarded to the contractors as of slow procurement process. The total accumulated unspent balance is 272,222,000 (Recurrent Revenue of 90,374,000 (Nodding disease account 85,529,000/=, NU-HITES account 1,264,000/=) and Development revenue of 181,848,000 constituting of PHC, PRDP and LGMSDP). The PHC salaries paid to the staff in quarter one is 670,336,290/= which is higher than the 501,654,000/= plan for the quarter. The actual transfer to NGO's Hospital ie St. Joseph is 103,309,000/= which is lower than the 107,059,000/= submitted by the ministry.

Department Revenue and Expenditure Allocations Plans for 2015/16

The district total revenue is 4,232,493/= for the FY 2015/2016. The recurrent revenue is 2,882,783,000/= which is 68.11% and development revenue is 1,349,710,000/= which is 31.89% (I.E Grant to District Hospital 256,929,000/=, Grants to NGOs Hospital 428,235,000/=, Grant to PHC Non Wage 119,386,000/=, Grant to PHC salaries 2,006,617,000/= District unconditional grants-Non wage 2,281,000/=, and Locally raised revenue 30,950,000/=). Conditional grant to PHC development 486,684,000/= Donor funding 740,450,000/= which is 17.9% and Multi sectoral transfer to lower local government 38,386,000/=. The district total overall expenditure is 4,232,493,000/=. The district total recurrent expenditure of 2,882,783,000 which is 68.11% and development expenditure of 1,349,710,000/= which is 31.89%. The expenditure breaks down are as follows:- Wages 2,006,617,000/=. Non wages 837,781,000/= domestic development 562,260,000/= and donor development 740,450,000/=)

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
%age of approved posts filled with trained health workers	80	75	85
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000	2439	10500
No. and proportion of deliveries in the District/General hospitals	2000	603	2500
Number of total outpatients that visited the District/ General Hospital(s).	60000	17580	63000
Number of inpatients that visited the NGO hospital facility	8000	1829	8500
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	370	1800
Number of outpatients that visited the NGO hospital facility	25000	4864	28000
Number of outpatients that visited the NGO Basic health facilities	8000	1261	6500
Number of inpatients that visited the NGO Basic health facilities	100	0	100
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	59	200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	500	200
Number of trained health workers in health centers	300	183	200
No.of trained health related training sessions held.	12	1	12
Number of outpatients that visited the Govt. health facilities.	30000	49730	90000
Number of inpatients that visited the Govt. health facilities.	5000	1754	6000
No. and proportion of deliveries conducted in the Govt. health facilities	1500	867	3300
%age of approved posts filled with qualified health workers	70	64	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	0	90
No. of children immunized with Pentavalent vaccine	5000	4890	2000
No. of new standard pit latrines constructed in a village	2	0	
No of staff houses constructed	4	0	1
No of staff houses constructed (PRDP)	4	0	1
No of OPD and other wards constructed	0	0	1
No of OPD and other wards constructed (PRDP)		0	1
No of OPD and other wards rehabilitated (PRDP)		0	1
Function Cost (US\$ '000)	4,385,735	993,459	4,232,493
Cost of Workplan (US\$ '000):	4,385,735	993,459	4,232,493

Plans for 2015/16

The district planned to have 75% of the approved post filled qualified health workers in Kitgum district,85% of the approved post filled in kitgum Government Hospital filled,85% of the approved post filled in the lower health units.The district planned hane 187,500 OPD patients visited health facilities,Out of which 63,000 patients Kitgum Government Hospital,28,000 from St. Joseph 90,000 from lower level units and 200 from Arcdeconery.The district planned to admit 25,100 health units,Out of this 10,500 from Kitgum Government Hospital,8,500 from St. Joseph hospital,3,300 from lower health units and 200 from Archediconery.The district planned to have7,800 motheres delivered from the health units in Kitgum district,ie 2500 from Kitgum Government Hospital,1,800 from St. Joseph hospital,3,300 lower

Vote: 527 Kitgum District

Workplan 5: Health

health unit and 200 from Archdiocery. 2200 Children immunised with Penta vaccine 3 and 90% of the villages submitting the VHT's reports, Construction of new OPD, Rehabilitation of OPD 1, Construction of staff house 2 and Construction of new ward.

Medium Term Plans and Links to the Development Plan

Construction of OPD 1 at Namokora HCIV at the cost of 240,000,000/= source PRDP, Construction of staff house at lagot HCII at the cost of 85,000,000/=source of the fund PRDP, Rehabilitation of OPD at Gweng Coo HCII at the cost of 39,000,000/= and the source is PRDP, Construction of wards in Mucwini HCIII at the cost of 132,576,000/= and source of the fund PHC, Construction of staff house at gweng Coo HCII at the cost of 65,584,300/= and the source of the fund is LGMSD.

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

Printing of revised HMIS tools, Training the health workers on revised HMIS tools, Nutritional support to Nodding Syndrome children, Epidemics Investigation, Community Active case search. IPF for PHC wages is inadequate and can not accommodate all the current health workers on the ground.

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

1. Slow procurement process

The procurement process is very slow which lead to unfinished work at the end of Financial year

2. Shortage of staff accommodation

Shortage of staff accommodation from the lower health units lead to late reporting to the facilities as health workers moved a long distance to reach health units

3. Non functional HUMC

The health Units management committee are inactive in most health facilities. This lead to poor management of the health units.

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/10588	AKECH CORINE	NURSING ASSISTANT	U8 U	370,287	4,443,444
CR/D/11269	ANENA PATRA GLADYS	NURSING ASSISTANT	U8 U	344,048	4,128,576
CR/D/11059	ADUL MARGARET	ASKARI	U8L	317,552	3,810,624
CR/D/11177	OMOYA WILFRED	LABORATORY ASSIST	U7 U	667,321	8,007,852
CR/D/11420	AKONGO JOYCE	ENROLLED NURSE	U7 U	663,102	7,957,224
CR/D/11000	AMONY PAMELA	HEALTH ASSISTANT	U7 U	653,514	7,842,168
CR/D/11163	ATIM SABINA OMATI	ENROLLED MIDWIFE	U7 U	603,105	7,237,260
CR/D/11346	LUYIRA BENSON OLOK	HEALTH INFORMATI	U7 U	687,131	8,245,572
CR/D/10785	OKOT CHARLES	HEALTH INFORMATI	U7 U	533,258	6,399,096
CR/D/11304	APIO MONICA CLARA	CLINICAL OFFICER	U5 SC	1,052,137	12,625,644

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/11239	AUMA LUCY EMMA	CLINICAL OFFICER	U5 SC	1,052,137	12,625,644
CR/D/10550	LABOLO JOSEPHINE SAL	SENIOR NURSING OFF	U4 SC	1,591,805	19,101,660
CR/D/11177	OMONY CHARLES	SENIOR CLINICAL OF	U4 SC	1,576,964	18,923,568
Total Annual Gross Salary (Ushs)					121,348,332

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	U8 L	317,552	3,810,624
CR/D/11268	ATIM BARBRA	NURSING ASSISTANT	U8 U	344,048	4,128,576
CR/D/11170	ATIM EVELYN ODIDA	NURSING ASSISTANT	U8 U	344,048	4,128,576
CR/D/11321	OGWAL MOSES K	ENROLLED NURSE	U7 U	653,514	7,842,168
CR/D/11324	OLAO JAMES	ENROLLED NURSE	U7 U	653,514	7,842,168
CR/D/11053	OMONY DENIS	HEALTH INFORMATI	U7 U	634,978	7,619,736
Total Annual Gross Salary (Ushs)					35,371,848

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	317,552	3,810,624
CR/D/11094	ANYEK SARAH ABER	NURSING ASSISTANT	U8 U	344,048	4,128,576
CR/D/10605	OWONA SAM ORYEM	NURSING ASSISTANT	U8 U	344,047	4,128,564
CR/D/11127	SUNDAY MARGARET ST	NURSING ASSISTANT	U8 U	362,816	4,353,792
CR/D/11430	LAKER LUCY	ENROLLED MIDWIFE	U7 U	557,633	6,691,596
CR/D/11426	OKWERA NELSON	ENROLLED NURSE	U7 U	663,102	7,957,224
Total Annual Gross Salary (Ushs)					31,070,376

Cost Centre : OKIDI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11349	OMONY RICHARD	ASKARI	U8 L	317,552	3,810,624
CR/D/11092	ALIMOCAN NIGHTY	NURSING ASSISTANT	U8 U	344,048	4,128,576
CR/D/11099	ABER MARGARET OLAN	NURSING ASSISTANT	U8 U	344,048	4,128,576

Vote: 527 Kitgum District**Workplan 5: Health****Cost Centre : OKIDI HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11113	ADONG JANET OPIO	NURSING ASSISTANT	U8 U	344,048	4,128,576
CR/D/11374	LAM FILDER MARY	HEALTH INFORMATI	U7 U	687,131	8,245,572
CR/D/10976	OKETTA KENNETH FELI	TB/LEPROSY ASSISTA	U7 U	412,618	4,951,416
CR/D/11204	AKIDI BERNA NAGAWA	HEALTH ASSISTANT	U7 U	653,514	7,842,168
CR/D/11019	LAKOT FLORENCE DEKA	NURSING OFFICER	U5 SC	898,337	10,780,044
CR/D/10878	OCITTI MATHEW FREEJ	NURSING OFFICER	U5 SC	1,081,657	12,979,884
CR/D/11303	OKELLO RONALD	LABORATORY TECH	U5 SC	1,052,137	12,625,644
CR/D/11405	OKOT PHILIP	CLINICAL OFFICER	U5 SC	1,072,526	12,870,312
CR/D/10546	OMARA JAMES OLANYA	Senior Clinical Officer(H	U4 SC	1,042,202	12,506,424
Total Annual Gross Salary (Ushs)					98,997,816

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	317,552	3,810,624
CR/D/11108	AKELLO SANTA	NURSING ASSISTANT	U8 U	176,169	2,114,028
CR/D/11275	OKOT KENNETH	NURSING ASSISTANT	U8 U	344,048	4,128,576
CR/D/10248	ANEK JENNIFER	NURSING ASSISTANT	U8 U	362,816	4,353,792
CR/D/11325	BANYA GEOFFREY	ENROLLED NURSE	U7 U	605,240	7,262,880
CR/D/11379	KINYERA RONALD NYE	HEALTH INFORMATI	U7 U	528,124	6,337,488
CR/D/10821	KOMAKECH ROBERT	HEALTH ASSISTANT	U7 U	382,993	4,595,916
CR/D/10695	LAKER BETTY	NURSING OFFICER	U7 U	1,098,477	13,181,724
CR/D/11036	LAKER FLORENCE	ENROLLED NURSE	U7 U	653,514	7,842,168
CR/D/11421	LANYERO CANDIDA	ENROLLED NURSE	U7 U	663,102	7,957,224
CR/D/11337	ABER RUTH LUCY	ENROLLED MIDWIFE	U7 U	653,514	7,842,168
CR/D/11257	OTTO JENNIFER	HEALTH ASSISTANT	U7 U	653,514	7,842,168
CR/D/11302	OTTO THOMAS	LABORATORY ASSIST	U7 U	653,514	7,842,168
CR/D/11429	ACIRO BEATRICE	ENROLLED MIDWIFE	U7 U	663,102	7,957,224
CR/D/11404	ODONG TONNY	CLINICAL OFFICER	U5 SC	1,298,217	15,578,604
CR/D/10950	OMONA THOMAS	LABORATORY TECH	U5 SC	1,077,891	12,934,692
CR/D/10836	OCHAN KENNEDY	SENIOR CLINICAL OF	U4 SC	1,288,169	15,458,028
Total Annual Gross Salary (Ushs)					137,039,472

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11189	AMONY AGNES	NURSING ASSISTANT	U8 U	344,048	4,128,576
CR/D/10272	TOKWARO JINO	NURSING ASSISTANT	U8 U	344,047	4,128,564
CR/D/11418	ONEN JAMES RICHARD	ENROLLED NURSE	U7 U	750,076	9,000,912
Total Annual Gross Salary (Ushs)					17,258,052

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	309,909	3,718,908
CR/D/10956	AKENA ANJELO	DRIVER	U8 U	253,859	3,046,308
CR/D/10117	OCHIRA JOSEPH	STORES ASSISTANT	U7 U	433,836	5,206,032
CR/D/10532	AKERA SAMUEL TYSON	COLD CHAIN TECHNI	U6 U	623,409	7,480,908
CR/D/11139	ARACH VICKY OBITA	POOL STENOGRAPHE	U6 U	561,092	6,733,104
CR/D/11448	OKOT CHRISTOPHER DR	MEDICAL OFFICER	U4SC	1,320,107	15,841,284
CR/D/11446	ATIM PAMELA	MEDICAL OFFICER	U4SC	1,320,107	15,841,284
CR/D/10533	KIDEGA PATRICK	BIO-STATISTICIAN	U4SC	1,234,008	14,808,096
CR/D/10442	OLWEDO ALEX	DISTRICT HEALTH OF	U1ESC	2,486,405	29,836,860
Total Annual Gross Salary (Ushs)					102,512,784

Cost Centre : DISTRICT HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10889	ALOYO JENNY JANE	ENROLLED MIDWIFE		557,633	6,691,596
CR/D/11431	ODONGO IRENE	ENROLLED MIDWIFE		557,633	6,691,596
CR/D/11067	BONGOMIN GEOFFREY	ASKARI	U8 L	253,660	3,043,920
CR/D/11345	BONGOMIN DANIEL	ASKARI	U8 L	277,660	3,331,920
CR/D/11277	OPIRA FRANCIS	ARTISAN'S MATE	U8 L	277,660	3,331,920
CR/D/11370	AYELLA LAWRENCE	ASKARI	U8 L	317,552	3,810,624
CR/D/11278	OCHAN DAVID	ARTISAN'S MATE	U8 L	277,660	3,331,920
CR/D/11351	KILAMA GEOFFREY OKE	ASKARI	U8 L	310,135	3,721,620
CR/D/11352	ARWENY JOHN	ASKARI	U8 L	332,135	3,985,620
CR/D/11360	OBOL BEN BOB FRANCIS	COOK	U8 L	299,660	3,595,920

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/10530	ANENA FILDER MARY	DENTAL ATTENDANT	U8 L	277,660	3,331,920
CR/D/10585	OYELLA BEATRICE	NURSING ASSISTANT	U8 U	299,859	3,598,308
CR/D/11104	AWET SUSAN GLORY	NURSING ASSISTANT	U8 U	299,859	3,598,308
CR/D/10591	AUMA ESTHER	NURSING ASSISTANT	U8 U	299,859	3,598,308
CR/D/11256	ATTO JUDITH	ANAESTHETIC ATTE	U8 U	299,859	3,598,308
CR/D/10592	OPOBO ENSIO	NURSING ASSISTANT	U8 U	186,363	2,236,356
CR/D/10589	KIDAGA ACHOLA CECER	NURSING ASSISTANT	U8 U	299,859	3,598,308
CR/D/10602	APOTO ESTHER	NURSING ASSISTANT	U8 U	299,859	3,598,308
CR/D/10595	AOL JOYCE	NURSING ASSISTANT	U8 U	299,859	3,598,308
CR/D/11258	ACEN BEATRICE	NURSING ASSISTANT	U8 U	299,859	3,598,308
CR/D/11168	OCITTI DLORENCE MAS	NURSING ASSISTANT	U8 U	299,859	3,598,308
CR/D/10604	OKELLO SANTA	NURSING ASSISTANT	U8 U	299,859	3,598,308
CR/D/11086	OKONGO AGNESS	NURSING ASSISTANT	U8 U	299,859	3,598,308
CR/D/11054	OKONGO RICHARD	MORTUARY ATTEND	U8 U	299,859	3,598,308
CR/D/11091	OKWERA JOSEPHINE AC	NURSING ASSISTANT	U8 U	314,066	3,768,792
CR/D/11100	OKULLO DENNIS	NURSING ASSISTANT	U8 U	299,859	3,598,308
CR/D/11260	KIDEGA ANTHONY	NURSING ASSISTANT	U8 U	344,048	4,128,576
CR/D/11317	OCAYA DENISH	NURSING ASSISTANT	U8 U	344,048	4,128,576
CR/D/11085	OLAA ROSE LAKER	NURSING ASSISTANT	U8 U	299,859	3,598,308
CR/D/10594	LANYERO JOSEPHINE O	NURSING ASSISTANT	U8 U	299,859	3,598,308
CR/D/11089	LALAM BETRICE	NURSING ASSISTANT	U8 U	299,859	3,598,308
CR/D/11188	KOMAKECH MICHAEL A	ANAESTHETIC ATTE	U8 U	575,096	6,901,152
CR/D/10762	KOMAKECH CHARLES	DRIVER	U8 U	299,859	3,598,308
CR/D/10582	OKOT RAFAEL ORYANG	NURSING ASSISTANT	U8 U	299,859	3,598,308
CR/D/11111	AMITO CHRISTINE CRED	NURSING ASSISTANT	U8 U	299,859	3,598,308
CR/D/11112	ADOKORACH PALMA	NURSING ASSISTANT	U8 U	299,859	3,598,308
CR/D/10535	AKONGO MOLLY	ANAESTHETIC ATTE	U8 U	354,334	4,252,008
CR/D/10584	ADIYO ALICE	NURSING ASSISTANT	U8 U	299,859	3,598,308
CR/D/11102	AKWERO LUCY GERTRU	NURSING ASSISTANT	U8 U	299,859	3,598,308
CR/D/10586	ACULU BETTY OCHEN	NURSING ASSISTANT	U8 U	299,859	3,598,308
CR/D/10603	ADONG STELLA	NURSING ASSISTANT	U8 U	299,859	3,598,308
CR/D/10596	AMITO JANET	NURSING ASSISTANT	U8 U	299,859	3,598,308

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/10599	LAM LABAN	NURSING ASSISTANT	U8 U	299,859	3,598,308
CR/D/11087	AMONY JENNIFER FRAN	NURSING ASSISTANT	U8 U	299,859	3,598,308
CR/D/11129	ACAN JOSEPHINE	NURSING ASSISTANT	U8 U	350,677	4,208,124
CR/D/11090	AMITO LILLIAN	NURSING ASSISTANT	U8 U	299,859	3,598,308
CR/D/10600	ALOBO LUCY	NURSING ASSISTANT	U8 U	299,859	3,598,308
CR/D/10822	OMONY JOE LUNYUTTA	ELECTRICIAN	U7 L	433,836	5,206,032
CR/D/11045	LAMWAKA CHRISITNE	ENROLLED NURSE	U7 U	557,633	6,691,596
CR/D/11323	LAMWAKA FLORENCE	ENROLLED NURSE	U7 U	653,514	7,842,168
CR/D/10986	ABALO ARIBO GORRETI	ENROLLED MIDWIFE	U7 U	570,108	6,841,296
CR/D/11318	NAMUNGO LYDIA	ENROLLED NURSE	U7 U	557,633	6,691,596
CR/D/ 11327	ADOCH EVERLYN	ENROLLED NURSE	U7 U	557,633	6,691,596
CR/D/11040	ADIYO POLLINE PEACE	ENROLLED NURSE	U7 U	557,633	6,691,596
CR/D/11299	ODONGPING BOSCO	LABORATORY ASSIST	U7 U	557,633	6,691,596
CR/D/10989	ABER SUSAN CHRISTINE	ENROLLED NURSE	U7 U	653,514	7,842,168
CR/D/11294	ACAA JACQUELINE	ENROLLED MIDWIFE	U7 U	557,633	6,691,596
CR/D/10801	ACAN GRACE	ENROLLED MIDWIFE	U7 U	565,427	6,785,124
CR/D/11331	OAYA PETER	ENROLLED NURSE	U7 U	557,633	6,691,596
CR/D/10590	ABALO DOREEN	ENROLLED MIDWIFE	U7 U	557,633	6,691,596
CR/D/11200	AKWERO JOSEPHINE	ENROLLED MIDWIFE	U7 U	557,633	6,691,596
CR/D/11218	AOL ANNA	HEALTH INFORMATI	U7 U	565,427	6,785,124
CR/D/10888	ANENO LUCY DORA	ENROLLED MIDWIFE	U7 U	557,633	6,691,596
CR/D/10817	AMOLO BETTY	ENROLLED NURSE	U7 U	557,633	6,691,596
CR/D/11247	ATIKO KARLA	ENROLLED NURSE	U7 U	557,633	6,691,596
CR/D/10819	ATOO ERNESTE OKOT	ENROLLED MIDWIFE	U7 U	479,158	5,749,896
CR/D/10712	AMITO POLLINE NELLY	ENROLLED MIDWIFE	U7 U	557,663	6,691,956
CR/D/10807	ATUBE CHRISTINE	ENROLLED NURSE	U7 U	565,427	6,785,124
CR/D/11039	LALA GRACE	ENROLLED NURSE	U7 U	557,633	6,691,596
CR/D/11196	AYAA JENNIFER	ENROLLED MIDWIFE	U7 U	557,633	6,691,596
CR/D/11316	ADONG AGNES ALUKU	ENROLLED NURSE	U7 U	557,633	6,691,596
CR/D/10880	AKULU LUCY	ENROLLED MIDWIFE	U7 U	557,633	6,691,596
CR/D/11312	AKOL DEBORAH	ENROLLED PSYCHIA	U7 U	557,633	6,691,596
CR/D/10806	AKIDI LILLY ROSE	ENROLLED MIDWIFE	U7 U	565,427	6,785,124

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	565,427	6,785,124
CR/D/11176	ANGEE GRACE	HEALTH INFORMATI	U7 U	460,868	5,530,416
CR/D/11047	ADONG JENNIFER AKER	ENROLLED MIDWIFE	U7 U	557,633	6,691,596
CR/D/11334	ACAN MARGARET	ENROLLED MIDWIFE	U7 U	557,633	6,691,596
CR/D/11252	ADONG GRACE OTIM	ENROLLED MIDWIFE	U7 U	557,633	6,691,596
CR/D/10990	AUMA ROSE	ENROLLED NURSE	U7 U	557,633	6,691,596
CR/D/10987	LAMARO EVALINE	ENROLLED MIDWIFE	U7 U	557,633	6,691,596
CR/D/10851	OMONY SOLOMON	HEALTH INFORMATI	U7 U	477,919	5,735,028
CR/D/11329	OYELLA SARAH SALLY	ENROLLED NURSE	U7 U	557,633	6,691,596
CR/D/11248	OLANYA ROBINSON	ENROLLED MIDWIFE	U7 U	557,633	6,691,596
CR/D/11377	OKWERA GEOFFREY OD	HEALTH INFORMATI	U7 U	460,868	5,530,416
CR/D/11175	OMONY FRANCISCO D'F	ENROLLED NURSE	U7 U	557,633	6,691,596
CR/D/11217	ODONGTOO PATRICK	HEALTH ASSISTANT	U7 U	528,124	6,337,488
CR/D/11320	OOLA WILLIAM	ENROLLED NURSE	U7 U	557,633	6,691,596
CR/D/11359	OPIO SIMON PETER	ENROLLED NURSE	U7 U	557,633	6,691,596
CR/D/11314	OPONDO RONALD JAKIS	ENROLLED NURSE	U7 U	557,633	6,691,596
CR/D/11166	OCUNGKOMA RICHARD	THEATRE ASSISTANT	U6 U	6,944,976	83,339,712
CR/D/11237	ATIM GRACE	NURSING OFFICER	U5 SC	898,337	10,780,044
CR/D/10706	ATIM HELLEN KELLER	NURSING OFFICER	U5 SC	937,360	11,248,320
CR/D/10568	ALENG ANNE JOLLY	NURSING OFFICER	U5 SC	937,360	11,248,320
CR/D/10694	PINYOLOYA CHRISTINE	NURSING OFFICER	U5 SC	1,094,415	13,132,980
CR/D/10882	AROMORACH BEATRICE	NURSING OFFICER	U5 SC	924,091	11,089,092
CR/D/10760	APOTO LILLIAN	NURSING OFFICER	U5 SC	1,147,863	13,774,356
CR/D/11160	APIO ESTHER	PHYSIOTHERAPIST	U5 SC	898,337	10,780,044
CR/D/11241	ABER FLORENCE JOLLY	CLINICAL OFFICER	U5 SC	898,337	10,780,044
CR/D/10708	ANGEYO BEATRICE	NURSING OFFICER MI	U5 SC	1,052,137	12,625,644
CR/D/11307	OYUGI JANNEY	PUBLIC HEALTH DEN	U5 SC	898,337	10,780,044
CR/D/1061	AUMA MARY DOROTHY	NURSING OFFICER	U5 SC	937,360	11,248,320
CR/D/10554	ATIM ESTHER OKELLO	NURSING OFFICER	U5 SC	937,360	11,248,320
CR/D/10696	ACIRO PAULINE GRACE	NURSING OFFICER	U5 SC	1,234,008	14,808,096
CR/D/11230	ACAYO GRACE GLORIA	NURSING OFFICER	U5 SC	898,337	10,780,044
CR/D/10761	ACHAN BEATRICE OKON	NURSING OFFICER	U5 SC	937,360	11,248,320

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/10884	ACHAN HARRIET OTTI	NURSING OFFICER	U5 SC	937,360	11,248,320
CR/D/10688	ACHAYO SANTINA FRAN	NURSING OFFICER	U5 SC	937,360	11,248,320
CR/D/11401	ACIO HARRIET SARAH	CLINICAL OFFICER	U5 SC	898,337	10,780,044
CR/D/11181	AMITO WINIFIRED STEL	NURSING OFFICER	U5 SC	898,337	10,780,044
CR/D/10739	ACIRO BETTY	NURSING OFFICER	U5 SC	937,360	11,248,320
CR/D/11020	ANEK OLGA	NURSING OFFICER	U5 SC	937,360	11,248,320
CR/D/11213	AGANDI MILTON OBIMA	PUBLIC HEALTH NUR	U5 SC	898,337	10,780,044
CR/D/10690	AJOK JACINTA AMAI	NURSING OFFICER	U5 SC	700,967	8,411,604
CR/D/10813	AKELLO GRACE	NURSING OFFICER	U5 SC	937,460	11,249,520
CR/D/10951	AKUMU GRACE OLING	PUBLIC HEALTH DEN	U5 SC	898,337	10,780,044
CR/D/10885	APOTO FLORENCE APAC	NURSING OFFICER	U5 SC	924,091	11,089,092
CR/D/10812	ALONYO JOSEPHINE	NURSING OFFICER	U5 SC	924,091	11,089,092
CR/D/10121	ACIRO ANJELINA JOYCE	NURSING OFFICER	U5 SC	937,360	11,248,320
CR/D/11034	OLOYA JOHNSON NYEK	PHYSIOTHERAPIST	U5 SC	898,337	10,780,044
CR/D/11395	ODUR JULU CEASER	ORTHOPAEDIC OFFIC	U5 SC	898,337	10,780,044
CR/D/11023	OKELLO J NICHOLAS PID	CLINICAL OFFICER	U5 SC	898,337	10,780,044
CR/D/11310	OKENY BOSCO	NURSING OFFICER	U5 SC	898,337	10,780,044
CR/D/11232	OBUR GRACE	NURSING OFFICER	U5 SC	898,337	10,780,044
CR/D/11155	OBALLIM INNOCENT	CLINICAL OFFICER	U5 SC	898,337	10,780,044
CR/D/10562	LUGAI MARGARET	NURSING OFFICER	U5 SC	937,360	11,248,320
CR/D/11305	OUMA ROBERT CASTA	CLINICAL OFFICER	U5 SC	1,003,806	12,045,672
CR/D/10815	OLUM ROSE BABRA	NURSING OFFICER	U5 SC	937,360	11,248,320
CR/D/10949	ONEN ANDREW	CLINICAL OFFICER	U5 SC	898,337	10,780,044
CR/D/10578	ONGAYA CHARLES PIDO	LABORATORY TECH	U5 SC	898,337	10,780,044
CR/D/10867	KOMAKECH JOHN BOSC	VECTOR CONTROL O	U5 SC	769,542	9,234,504
CR/D/10113	ONONO CHARLES	HEALTH INSPECTOR	U5 SC	937,360	11,248,320
CR/D/11178	KIPWOLA LUCY	CLINICAL OFFICER	U5 SC	898,337	10,780,044
CR/D/11157	OPIO MORRIS	ORTHOPAEDIC OFFIC	U5 SC	898,337	10,780,044
CR/D/10705	OTIM LINDA AMITO	NURSING OFFICER	U5 SC	937,360	11,248,320
CR/D/11180	AYAA ROSE	NURSING OFFICER	U5 SC	898,337	10,780,044
CR/D/11187	KIDAGA ROBIN GILLS	MEDICAL SOCIAL WO	U4 L	817,267	9,807,204
CR/D/10090	ODOCH OYOO NARS	SENIOR ASSISTANT H	U4 SC	1,322,163	15,865,956

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/10544	ODONG GEORGE STEPH	SENIOR CLINICAL OF	U4 SC	1,322,163	15,865,956
CR/D/11030	NYERO MATHEW LOMO	SENIOR CLINICAL OF	U4 SC	1,288,169	15,458,028
CR/D/11411	ODONGO DICKENS	SENIOR CLINICAL OF	U4 SC	1,320,107	15,841,284
CR/D/10945	LUNYUTA SAMUEL OCH	SENIOR CLINICAL OF	U4 SC	1,288,169	15,458,028
CR/D/10680	OWEKA JOSEPH	SENIOR CLINICAL OF	U4 SC	1,288,169	15,458,028
CR/D/10576	OPOKA GEORGE SANON	SENIOR LABORATOR	U4 SC	253,859	3,046,308
CR/D/10686	AKUBO ALFRED POKWO	SENIOR CLINICAL OF	U4 SC	1,288,169	15,458,028
CR/D/10837	ODORA FRANCIS	SENIOR CLINICAL OF	U4 SC	1,276,442	15,317,304
CR/D/11179	AYAA ROSE MARY	SENIOR NURSING OFF	U4 SC	1,320,895	15,850,740
CR/D/10570	OKUMU JUSTINE	SENIOR ANAESTHETI	U4 SC	1,177,688	14,132,256
CR/D/10975	ADOK SUSAN	SENIOR CLINICAL OF	U4 SC	1,320,503	15,846,036
CR/D/10553	ATIM GRACE OGWANG	SENIOR NURSING OFF	U4 SC	1,256,163	15,073,956
CR/D/11409	OKONGO SIMON KNOX	SENIOR CLINICAL OF	U4 SC	1,565,406	18,784,872
CR/D/11222	OCAGIWU MILTON PIDO	NUTRITIONIST	U4 SC	1,234,008	14,808,096
CR/D/10552	ANGWARO TERESA	SENIOR NURSING OFF	U4 SC	1,322,163	15,865,956
CR/D/10834	OMOYA BEZY PETER	SENIOR HOSPITAL AD	U3 L	1,148,144	13,777,728
Total Annual Gross Salary (Ushs)					1,310,122,752

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	317,552	3,810,624
CR/D/11266	ACIROCAN JOSEPHINE	NURSING ASSISTANT	U8 U	344,048	4,128,576
KTC/152/026	LABHATI CHRISTINE	NURSING ASSISTANT	U8 U	299,859	3,598,308
CR/D/10593	OYET FROSCA	NURSING ASSISTANT	U8 U	322,657	3,871,884
CR/D/10886	AKUN CELINA	ENROLLED MIDWIFE	U7 U	564,243	6,770,916
CR/D/11114	ACHOLA JULIET JOYCE	MEDICAL RECORDS A	U7 U	477,919	5,735,028
CR/D/11326	ADONG DORINE	ENROLLED NURSE	U7 U	653,514	7,842,168
KTC/152/025	AYAT ROSE AKONG B	HEALTH ASSISTANT	U7 U	575,316	6,903,792
CR/D/11208	KAREO RHINA	HEALTH INSPECTOR	U5 SC	625,067	7,500,804
Total Annual Gross Salary (Ushs)					50,162,100

Subcounty / Town Council / Municipal Division : LAGORO

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
CR/D/11341	TOLIT GEORGE WILLIA	ASKARI	U8 L	317,552	3,810,624
CR/D/11419	ARACH WINIFRED OPRA	ENROLLED NURSE	U7 U	663,102	7,957,224
CR/D/11445	MWAKA COX COLLINE	LABORATORY ASSIST	U7 U	413,158	4,957,896
CR/D/11425	AKONGO GRACE	ENROLLED NURSE	U7 U	663,102	7,957,224
CR/D/11006	ONEK JUSTINE	HEALTH ASSISTANT	U7 U	653,514	7,842,168
CR/D/11319	OKWANGA RONALD RO	ENROLLED NURSE	U7 U	653,514	7,842,168
CR/D/11355	OJOK WILLIAM	LABORATORY ASSIST	U7 U	653,514	7,842,168
CR/D/11376	GALAMOI JHON LAWRE	HEALTH INFORMATI	U7 U	528,124	6,337,488
CR/D/11295	OJOK FELIX	CLINICAL OFFICER	U5 SC	1,052,137	12,625,644
Total Annual Gross Salary (Ushs)					67,172,604

Cost Centre : ORYANG KULUKWAC HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11107	ODONGKARA SUSAN	NURSING ASSISTANT	U8 U	344,048	4,128,576
CR/D/11169	AYOT LUCY LYDIA	NURSING ASSISTANT	U8 U	360,813	4,329,756
CR/D/10883	ADONG SANTA ODONG	ENROLLED NURSE	U7 U	653,514	7,842,168
Total Annual Gross Salary (Ushs)					16,300,500

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	U8 U	344,048	4,128,576
Total Annual Gross Salary (Ushs)					4,128,576

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	U8 L	317,552	3,810,624
CR/D/11172	ACIRO IRENE SARAH	NURSING ASSISTANT	U8 U	344,047	4,128,564
CR/D/11378	NYEKO DAVID	HEALTH INFORMATI	U7 U	687,131	8,245,572
CR/D/11301	KILAMA RICHARD	LABORATORY ASSIST	U7 U	667,324	8,007,888
CR/D/1101	AUMA PATRISHA	HEALTH ASSISTANT	U7 U	653,514	7,842,168

Vote: 527 Kitgum District**Workplan 5: Health****Cost Centre : LOBOROM HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10707	AUMA MARGARET IBOK	ENROLLED MIDWIFE	U7 U	609,686	7,316,232
CR/D/11245	ANENA ELIZABETH	ENROLLED NURSE	U7 U	653,514	7,842,168
CR/D/11423	ANEK NIGHT	ENROLLED NURSE	U7 U	663,102	7,957,224
CR/D/11298	ACAYE RICHARD	LABORATORY ASSIST	U7 U	653,514	7,842,168
CR/D/10800	APOTO JENNY	NURSING OFFICER	U5 SC	1,148,327	13,779,924
CR/D/10674	OBOMA GEOFFREY	SENIOR CLINICAL OF	U4 SC	1,674,325	20,091,900
Total Annual Gross Salary (Ushs)					96,864,432

Subcounty / Town Council / Municipal Division : MUCWINI**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	700,978	8,411,736
CR/D/11400	ADONG MARGARET	ENROLLED NURSE	U7 U	653,514	7,842,168
Total Annual Gross Salary (Ushs)					16,253,904

Cost Centre : MUCWINI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11410	ADIGA JAMES	SENIOR CLINICAL OF			
CR/D/11297	ACAYE ALFRED	CLINICAL OFFICER			
CR/D/11350	KOMAKECH LEANDER	ASKARI	U8 L	317,552	3,810,624
CR/D/11194	ANENO ALICE	NURSING ASSISTANT	U8 U	299,859	3,598,308
CR/D/11095	ADOKORACH EVELYN	NURSING ASSISTANT	U8 U	299,859	3,598,308
CR/D/11097	OCAN CHARLES JOSEPH	NURSING ASSISTANT	U8 U	299,859	3,598,308
CR/D/11380	OKWERA BALAAM FRED	HEALTH INFORMATI	U7 U	687,132	8,245,584
CR/D/11435	ADOKORACH JENNIFER	ENROLLED MIDWIFE	U7 U	663,102	7,957,224
CR/D/10821	KOMAKECH ROBERT	HEALTH ASSISTANT	U7 U	677,242	8,126,904
CR/D/11313	OPWONYA SAMUEL	ENROLLED NURSE	U7 U	615,580	7,386,960
CR/D/11068	ODOKORACH Y LAMOSH	HEALTH INFORMATI	U7 U	528,124	6,337,488
CR/D/11392	ONEK VINCENT	LABORATORY ASSIST	U7 U	653,514	7,842,168
CR/D/11335	KIZZA REBECCA	ENROLLED MIDWIFE	U7 U	653,514	7,842,168
CR/D/10558	ALOBO MARY PAUL	NURSING OFFICER	U5 SC	1,147,860	13,774,320

Vote: 527 Kitgum District**Workplan 5: Health****Cost Centre : MUCWINI HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					82,118,364

Cost Centre : PUDO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11264	ANENO FLORENCE MER	NURSING ASSISTANT	U8 U	344,048	4,128,576
CR/D/10243	ODONG PETER OOLA	NURSING ASSISTANT	U8 U	344,047	4,128,564
Total Annual Gross Salary (Ushs)					8,257,140

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/11207	OYAT PATRICK	DENTAL ATTENDANT	U8 L	317,498	3,809,976
CR/D/11353	OTIM BOXTEL	ASKARI	U8 L	317,552	3,810,624
CR/D/11072	OLOYA DENIS	DRIVER	U8 U	344,047	4,128,564
CR/D/10256	OGWANG CONCY	NURSING ASSISTANT	U8 U	344,048	4,128,576
CR/D/11439	OYELLA FLORENCE KET	HEALTH INFORMATI	U7 U	663,102	7,957,224
CR/D/11438	ODONG NELSON MANDA	HEALTH INFORMATI	U7 U	634,978	7,619,736
CR/D/10868	ADONG JOSEPHINE	NURSING OFFICER	U7 U	1,098,477	13,181,724
CR/D/10719	ALANYO LUCY	ENROLLED MIDWIFE	U7 U	575,039	6,900,468
CR/D/11010	ORACH GEOFFREY	HEALTH ASSISTANT	U7 U	681,580	8,178,960
CR/D/11369	ADOKORACH FLORENCE	ENROLLED MIDWIFE	U7 U	653,514	7,842,168
CR/D/10692	ANYWAR JOHN	ENROLLED NURSE	U7 U	564,243	6,770,916
CR/D/11046	AYAA JUDITH AKELLO	ENROLLED MIDWIFE	U7 U	587,514	7,050,168
CR/D/11330	OPIO OROCINO	ENROLLED NURSE	U7 U	653,514	7,842,168
CR/D/10564	KOMAKECH KALISTO	ENROLLED NURSE	U7 U	564,243	6,770,916
CR/D/11038	OJARA SIMON	ENROLLED NURSE	U7 U	365,627	4,387,524
CR/D/11434	AKELLO SUSAN	ENROLLED MIDWIFE	U7 U	663,102	7,957,224
CR/D/11255	OKIDI EMMANUEL	THEATRE ASSISTANT	U6 U	734,555	8,814,660
CR/D/10536	AYUBU JENNIFER	THEATRE ASSISTANT	U6 U	734,555	8,814,660
CR/D/10093	ODONG ALEX	SENIOR TB/LEPROSY	U5 (SC)	701,668	8,420,016
CR/D/11306	OMARA GEOFFREY	PUBLIC HEALTH DEN	U5 SC	1,052,137	12,625,644

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/10559	ACENG CHRISTINE	NURSING OFFICER	U5 SC	1,147,650	13,771,800
CR/D/11408	AKECH ALMA	CLINICAL OFFICER	U5 SC	1,003,806	12,045,672
CR/D/11159	OROMA ROBERT	LABORATORY TECH	U5 SC	1,052,137	12,625,644
CR/D/11412	ALOYO LUCY	OPHTHALMIC CLINIC	U5 SC	1,072,526	12,870,312
CR/D/11158	OPOKA JANANI LOUM	LABORATORY TECH	U5 SC	1,124,495	13,493,940
CR/D/10109	AMONO HELLEN	ASSISTANT HEALTH	U5 SC	937,360	11,248,320
CR/D/11197	ONEGA PHILIP	HEALTH INSPECTOR	U5 SC	1,091,160	13,093,920
CR/D/11231	ARYEMO CHRISTINE	NURSING OFFICER	U5 SC	1,052,137	12,625,644
CR/D/10720	LAMWAKA LEOTINA	ANAESTHETIC OFFIC	U5 SC	1,090,783	13,089,396
CR/D/11296	OCEN PATRICK	VECTOR CONTROL O	U5 SC	1,141,071	13,692,852
CR/D/11308	OCHUGA PATRICK OLAN	CLINICAL OFFICER	U5 SC	898,337	10,780,044
CR/D/10946	OKELLO HENRY OTTO	SENIOR CLINICAL OF	U4 SC	1,632,222	19,586,664
CR/D/10682	OKELLO FRANCIS	SENIOR CLINICAL OF	U4 SC	1,501,992	18,023,904
CR/D/10673	OJOK THOMAS	SENIOR CLINICAL OF	U4 SC	1,322,163	15,865,956
CR/D/11442	AKENA GEOFFREY	MEDICAL OFFICER	U4 SC	3,076,597	36,919,164
CR/D/10563	OKOT QUIRINO	SENIOR NURSING OFF	U4 SC	1,447,329	17,367,948
CR/D/11402	OKELLO GEOFFREY	SENIOR MEDICAL OF	U3 SC	3,304,527	39,654,324
Total Annual Gross Salary (Ushs)					433,767,420

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	317,551	3,810,612
CR/D/11199	ANENOCAN BEATRICE	NURSING ASSISTANT	U8 U	344,048	4,128,576
CR/D/10229	LAKER LUCY	NURSING ASSISTANT	U8 U	557,633	6,691,596
CR/D/11300	OMONY JIMMY KLEIN	LABORATORY ASSIST	U7 U	653,514	7,842,168
CR/D/11336	APIO ALICE ISABELLA	ENROLLED MIDWIFE	U7 U	587,514	7,050,168
CR/D/11063	ORACH WALTER MAGSO	HEALTH INFORMATI	U7 U	533,258	6,399,096
CR/D/10999	OMONY DENISH NORBE	HEALTH ASSISTANT	U7 U	667,321	8,007,852
CR/D/11436	OLOYA ROBERT	LABORATORY ASSIST	U7 U	663,102	7,957,224
CR/D/11422	LAKOT FAIDA	ENROLLED NURSE	U7 U	663,102	7,957,224
CR/D/11253	LAKER ALICE	ENROLLED MIDWIFE	U7 U	587,514	7,050,168

Vote: 527 Kitgum District**Workplan 5: Health****Cost Centre : OMIYA ANYIMA HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11251	ADOKORACH SUNDAY L	ENROLLED MIDWIFE	U7 U	653,514	7,842,168
CR/D/11415	ACEN IRINE BRENDA	NURSING OFFICER	U5 SC	1,072,526	12,870,312
CR/D/11407	ADOKORACH SUSAN OB	CLINICAL OFFICER	U5 SC	1,072,526	12,870,312
CR/D/11311	OPOKA PATRICK SENDA	NURSING OFFICER	U5 SC	1,052,137	12,625,644
Total Annual Gross Salary (Ushs)					113,103,120

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	344,048	4,128,576
CR/D/11003	OKENY EGIDIO	HEALTH ASSISTANT	U7 U	653,514	7,842,168
CR/D/10802	ACIRO ROSE NAKALEMA	ENROLLED MIDWIFE	U7 U	557,633	6,691,596
CR/D/11333	OKELLO GEOFFREY OBE	ENROLLED MIDWIFE	U7 U	653,514	7,842,168
CR/D/11424	ODOKONYERO DAVID	ENROLLED NURSE	U7 U	663,102	7,957,224
Total Annual Gross Salary (Ushs)					34,461,732

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	317,552	3,810,624
CR/D/11190	OKOT JOHN CALVIN	NURSING ASSISTANT	U8 U	344,048	4,128,576
CR/D/10242	OLAL GEORGE GODFRE	NURSING ASSISTANT	U8 U	344,047	4,128,564
CR/D/11397	OTIM FRANCIS XAVIER	ENROLLED NURSE	U7 U	653,514	7,842,168
CR/D/11441	OROMA JENNIFER	ENROLLED NURSE	U7 U	663,102	7,957,224
CR/D/11375	ONENCAN DENIS SIMON	HEALTH INFORMATI	U7 U	528,124	6,337,488
CR/D/11428	AKELLO SARAH NOKRA	ENROLLED MIDWIFE	U7 U	663,102	7,957,224
CR/D/11339	AGWECH DENIS AMMEY	ENROLLED NURSE	U7 U	681,580	8,178,960
CR/D/11202	OCAN ALFRED GLICKS	LABORATORY ASSIST	U7 U	575,039	6,900,468
CR/D/11406	OYOO NIXSON	CLINICAL OFFICER	U5 SC	1,072,526	12,870,312
Total Annual Gross Salary (Ushs)					70,111,608
Total Annual Gross Salary (Ushs) - Health					2,846,422,932

Workplan 6: Education

Vote: 527 Kitgum District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,791,947	2,838,116	10,704,091
Conditional Grant to Primary Education	531,116	134,622	531,116
Conditional Grant to Primary Salaries	5,605,945	1,577,199	5,605,945
Conditional Grant to Secondary Education	1,744,159	435,865	1,744,159
Conditional Grant to Secondary Salaries	1,301,159	325,905	1,301,159
Conditional Grant to Tertiary Salaries	669,166	124,392	669,166
Conditional Transfers for Non Wage Community Poly	73,062	18,060	73,062
Conditional Transfers for Non Wage Technical Institut	210,649	52,662	210,649
Conditional Transfers for Primary Teachers Colleges	372,513	93,015	372,513
Conditional transfers to School Inspection Grant	33,463	8,366	33,463
District Unconditional Grant - Non Wage	13,202	14,492	7,851
Locally Raised Revenues	23,364	0	22,371
Multi-Sectoral Transfers to LLGs	157,483	39,371	80,377
Transfer of District Unconditional Grant - Wage	56,667	14,167	52,261
<i>Development Revenues</i>	689,921	128,969	791,542
Conditional Grant to SFG	365,017	91,254	365,017
Construction of Secondary Schools	52,969	13,242	52,969
Donor Funding	155,483	0	155,483
LGMSD (Former LGDP)	97,891	24,473	97,891
Locally Raised Revenues	18,562	0	16,641
Multi-Sectoral Transfers to LLGs		0	103,542
Total Revenues	11,481,868	2,967,084	11,495,633
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,791,947	2,822,159	10,704,091
Wage	7,639,374	2,033,403	7,628,531
Non Wage	3,152,573	788,756	3,075,560
<i>Development Expenditure</i>	689,921	13,242	791,542
Domestic Development	534,438	13,242	636,059
Donor Development	155,483	0	155,483
Total Expenditure	11,481,868	2,835,401	11,495,633

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

The Sector received Shs 2,967,084,000 against approved annual budget of Shs 11,481,868,000 indicating 103% of Q1 approved budget which came as a result of wage overshooting what was planned for the quarter. This revenue comprises of Salaries for Teachers in primary secondary and Tertiary Institution, District Unconditional, Grant, SFG/PRDP, LGMSDP and School Inspection Grant. The sector also had approved annual expenditure of Shs 11,481,868,000 and actually spend Shs 2,838,115,000 of the revenue received in Q1 indicating 99% of Q1 approved expenditure leaving Unspend balance of Shs 128,969,000 comprising of SFG/PRDP; Construction of Secondary School & LGMSDP

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			

Vote: 527 Kitgum District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	1141	1141	
No. of qualified primary teachers	1141	1141	
No. of School management committees trained (PRDP)	99	0	
No. of pupils enrolled in UPE	63098	6351	
No. of student drop-outs	36	0	
No. of Students passing in grade one	225	0	
No. of pupils sitting PLE	3637	3637	
No. of classrooms constructed in UPE	8	0	0
No. of classrooms rehabilitated in UPE	2	0	17
No. of classrooms constructed in UPE (PRDP)	2	0	8
No. of classrooms rehabilitated in UPE (PRDP)	8	0	0
No. of latrine stances constructed	20	6	20
No. of latrine stances constructed (PRDP)	7	7	
No. of teacher houses constructed (PRDP)	2	0	
No. of primary schools receiving furniture	1	0	450
Function Cost (UShs '000)	6,763,354	1,743,262	6,788,528
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	200	200	213
No. of students passing O level	150	0	150
No. of students sitting O level	1016	1016	1200
No. of students enrolled in USE	6351	6351	6351
No. of classrooms constructed in USE	6	0	
No. of teacher houses constructed	0	0	1
Function Cost (UShs '000)	3,096,926	774,022	3,098,287
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	62	62	62
No. of students in tertiary education	586	586	586
Function Cost (UShs '000)	1,164,196	288,130	1,324,118
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	129	129	129
No. of secondary schools inspected in quarter	23	23	23
No. of tertiary institutions inspected in quarter	4	4	4
No. of inspection reports provided to Council	4	1	4
Function Cost (UShs '000)	457,392	29,987	283,700
Function: 0785 Special Needs Education			
No. of SNE facilities operational		0	2
Function Cost (UShs '000)	0	0	1,000
Cost of Workplan (UShs '000):	11,481,868	2,835,401	11,495,633

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

Vote: 527 Kitgum District

Workplan 6: Education

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

- 1.
- 2.
- 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/2004/3390	ACAN JOYCE OYET	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/1617	AKENA SAMUEL	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/7426	LAKOT JENNETH SUSAN	EDUCATION ASSISTA	U7	438,119	5,257,428
III/2006/4213	OBWONA DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3219	OCHOLA JAMES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/4587	OOLA SAM	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/9377	OTIM TONNY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/8273	ACAN CHRISTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/97/4352	AMONY MARY	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,884,576

Cost Centre : AKADO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2004/2567	OWEKA RICHARD	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/6941	NYEKO BENSON CHARL	EDUCATION ASSISTA	U7	408,135	4,897,620
III/91/4731	ANGELLA OKETTA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/6637	OMONY ALEX	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/7499	OBALIM PATRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
III/97/7567	OJERA ALEX	EDUCATION ASSISTA	U7	431,309	5,175,708
III/2008/1880	ABONGOWAT IRENE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/4337	OLANYA WILLIAM AMO	EDUCATION ASSISTA	U7	408,135	4,897,620

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/99/5504	ABALOLIM JOYCE JOSEP	SENIOR EDUCATION	U6	482,695	5,792,340
V/1994/1458	BONGOMIN E.K OKUN	HEADTEACHER-GR III	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,595,196

Cost Centre : ALUNE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2002/4008	AMITO CHRISTINE	EDUCATION ASSISTA		408,135	4,897,620
III/2000/4251	OKELLO-LOYEN DAVID	EDUCATION ASSISTA	U7	424,676	5,096,112
III/2002/5689	TOO YELO OWISO JAMAI	EDUCATION ASSISTA	U7	445,095	5,341,140
III/2008/7239	OLONY PATRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/12573	TORACH CHRISTOPHER	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/6383	OJOK CEASER	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2003/5115	ODOKONYERO FRANCIS	EDUCATION ASSISTA	U7	413,116	4,957,392
III/2007/6357	OCORA PATRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1998/10179	OTTO ARIGHT Y. EVERE	EDUCATION ASSISTA	U7	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	U7	408,135	4,897,620
III/2007/9583	OKELLO ISAAC	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/7907	OKETA DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/12523	OKOT SIMON PETER OB	EDUCATION ASSISTA	U7	431,309	5,175,708
III/2006/4237	OCIRA PATRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/5711	OKETTAYOT JACOB AM	EDUCATION ASSISTA	U7	408,135	4,897,620
III/93/1955	ABALO CHALO MARY	SENIOR EDUCATION	U6	487,882	5,854,584
III/2000/3897	ACAN EVELYN JACQUEL	SENIOR EDUCATION	U6	482,665	5,791,980
III/1996/4624	KALOKWERA GRACE PE	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,654,180

Cost Centre : KITGUM HIGH 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 : KITGUM HIGH SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CERT/SEC	PINYOLOYA GRACE	SCHOOL TYPIST	U7	316,393	3,796,716
GT/20021477	OJERA JOHN OKELLO	ASSISTANT EDUCATI	U5	472,079	5,664,948
GT/2002/1947	OCAMA ANDREWS MIKE	ASSISTANT EDUCATI	U5	598,822	7,185,864
V/2004/1071	AKELLO MATILDA	ASSISTANT EDUCATI	U5	472,079	5,664,948
GT/08/2035	KILAMA BOSCO KAYON	ASSISTANT EDUCATI	U5	588,801	7,065,612
V/91/3205	TORACH FRANCIS	ASSISTANT EDUCATI	U5	598,822	7,185,864
V/99/1146	AYELLA CHARLES	ASSISTANT EDUCATI	U5	495,032	5,940,384
V/94/1189	OCITTI TORACH FRAN CI	ASSISTANT EDUCATI	U5	598,822	7,185,864
V/2004/2149	ACIRO CHRISTINE	ASSISTANT EDUCATI	U5	472,079	5,664,948
III/2010/8286	ABONGA WALTER EUZI	ASSISTANT EDUCATI	U5	546,392	6,556,704
V/99/114	OKOT RICHARD	ASSISTANT EDUCATI	U5	555,564	6,666,768
V/2005/1860	OKELLO WILFRED	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/2003324	AKERA MOSES	ASSISTANT EDUCATI	U5	503,172	6,038,064
GT/2007/681	OJWEE FRANCIS	ASSISTANT EDUCATI	U5	598,822	7,185,864
GT/2011/007	OROMA IRENE	ASSISTANT EDUCATI	U5	503,172	6,038,064
V/1992/3062	TODO ALEX ALOCH	ASSISTANT EDUCATI	U5	503,172	6,038,064
GT/2008/905	RACHKARA BENJAMIN	ASSISTANT EDUCATI	U5	503,172	6,038,064
V/2001/1883	OWEKA RICHARD	ASSISTANT EDUCATI	U5	503,172	6,038,064
V/2003/237	OTIM DENIS	ASSISTANT EDUCATI	U5	495,032	5,940,384
V/1991/2225	ODUR TOM JOLLY	ASSISTANT EDUCATI	U5	598,822	7,185,864
V/2000/176	OKELLO CHARLES ABW	ASSISTANT EDUCATI	U5	569,350	6,832,200
V/2004/203	ORYEM JAMES LUDEGA	ASSISTANT EDUCATI	U5	503,172	6,038,064
V/99/542	ATITI JUDITH	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/86/84	ONGUTI THOMAS D LUC	ASSISTANT EDUCATI	U5	598,822	7,185,864
V/91/5481	ONEN EMMANUEL	ASSISTANT EDUCATI	U5	598,822	7,185,864
V/1993/6563	OJERA ALEXIS APUKUM	ASSISTANT EDUCATI	U5	598,822	7,185,864
UDBS/ATC	OKUMU STEPHEN	SENIOR ACCOUNTS A	U5	472,079	5,664,948
GT/2004/989	AMONE P JAMES	ASSISTANT EDUCATI	U5	598,822	7,185,864
GT/2004/2011	OKUMU BENJAMIN	EDUCATION OFFICER	U4	766,589	9,199,068
GT/2009/511	OKONGO RICHARD	EDUCATION OFFICER	U4	700,306	8,403,672
GT/2006/932	APIO JENIFER	EDUCATION OFFICER	U4	700,306	8,403,672
GT/2001/1034	ONDOGA CHARLES	EDUCATION OFFICER	U4	766,589	9,199,068

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/2002/096	ORYEMA PAUL	EDUCATION OFFICER	U4	672,792	8,073,504
GT/84/99	NORBERT BEN OOLA	HEADTEACHER - A LE	U1	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					241,257,960

Cost Centre : OKWICI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/5451	OGWENG JASPER	EDUCATION ASSISTA	U7	408,135	4,897,620
III/90/3540	NYERO FILDER MARY	EDUCATION ASSISTA	U7	467,685	5,612,220
III/97/4324	AKETO DOREEN	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/2526	ABUR MARY GORETY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/97/11767	OCIRA WILLIAM	SENIOR EDUCATION	U6	482,695	5,792,340
III/99/7429	OCAYA WALTER	SENIOR EDUCATION	U6	482,695	5,792,340
III/97/4358	LOMOI HOLLIN MARGA	SENIOR EDUCATION	U6	487,882	5,854,584
III/88/3140	OGWOK MOLLY OYERE	HEADTEACHER-GR III	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,088,152

Cost Centre : PAJIMO AGWENG PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2006/4137	BONGOMIN MOSES GRA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/6663	OWONA SAWONDI GEOFF	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3265	OKOT GEOFFREY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/98/6219	KOMAKECH GEOFFREY	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2003/3246	APIO LUCY RUTH	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/5683	ALOBO CATHERINE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/12501	OKELLO ROBERT	EDUCATION ASSISTA	U7	408,135	4,897,620
V/98/1766	AKENA ALEXIS	HEADTEACHER-GR III	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,341,748

Cost Centre : PAJIMO ARMY PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2004/12479	OCITTI JOSEPH	EDUCATION ASSISTA	U7	418,196	5,018,352
III/1993/1956	WATOKEE FLORENCE	EDUCATION ASSISTA	U7	408,135	4,897,620

Vote: 527 Kitgum District**Workplan 6: Education****Cost Centre : PAJIMO ARMY PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/SNE/2007/113	ACHORA BEATRICE GLA	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2008/6997	KILAMA GODFREY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/5993	NONO JUSTINE ONYANG	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1999/11229	NYERO LAMTON OLOYA	EDUCATION ASSISTA	U7	418,196	5,018,352
III/2002/5589	OCAYA PETER ONDOCE	EDUCATION ASSISTA	U7	418,196	5,018,352
III/2000/4287	OKELLO TONNY	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2005/5575	OGWANG JAMES JONAT	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/4274	ACAA FLORENCE OKOT	EDUCATION ASSISTA	U7	424,676	5,096,112
III/1994/6261	OTTO J.D OCENG	EDUCATION ASSISTA	U7	445,095	5,341,140
III/1994/5639	ORYEM H WILLIAM	EDUCATION ASSISTA	U7	452,247	5,426,964
V/2000/5092	AGER MATHIAS	HEADTEACHER-GR III	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					69,078,000

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	U7	408,135	4,897,620
III/2009/3277	OLANYA GEORGE BRWO	EDUCATION ASSISTA	U7		
III/95/6726	ONEK BOSCO OLANYA	EDUCATION ASSISTA	U7		
III/2002/5491	ONEKALIT DANIEL	EDUCATION ASSISTA	U7		
III/89/4223	OGUNGA ALEX LAPYEM	EDUCATION ASSISTA	U7		
III/2002/4006	AMARO LILLY ROSE AMI	EDUCATION ASSISTA	U7	431,309	5,175,708
III/2008/4314	LAMWAKA EAVLINE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/4058	AMONO JACKLINE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3738	ACIRO GRACE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/97/7441	ONGUTI SAM	SENIOR EDUCATION	U6	482,695	5,792,340
III/97/4360	ACIRO IRENE	SENIOR EDUCATION	U6	482,695	5,792,340
III/98/10157	OKANA M P AMONE	SENIOR EDUCATION	U6	482,695	5,792,340
III/85/3077	AMONY HELLEN OMON	HEAD TEACHER-GR II	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,487,016

Cost Centre : PANYKEL 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 : PANYKEL PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2004/844	OBITA AMOS	HEADTEACHER-GR III		611,984	7,343,808
III/1994/6280	ODONG WILFRED	EDUCATION ASSISTA		467,685	5,612,220
III/2004/12387	OLWENY BOSCO	EDUCATION ASSISTA		445,095	5,341,140
III/2010/7927	ACOPE MOSES	EDUCATION ASSISTA		408,135	4,897,620
III/22010/6469	ACAK BILLY TONNY	EDUCATION ASSISTA		408,135	4,897,620
III/2009/6307	OYANG VASCO	EDUCATION ASSISTA		408,135	4,897,620
III/2005/4286	ALAROKER PAMELLA	EDUCATION ASSISTA		408,135	4,897,620
III/2010/8103	OYOO CHRISTOPHER	EDUCATION ASSISTA	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					42,785,268

Subcounty / Town Council / Municipal Division : Amida**Cost Centre : AKWORO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2005/4145	ACHAN DOREEN OGWA	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2009/5991	MWAKA SAMUEL	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/7243	ONGANY JACOB	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2003/3568	LAKER DORINE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2003/4362	KITARA CHRISTOPHER A	EDUCATION ASSISTA	U7	408,135	4,897,620
V/2005/4619	AKELLO ALICE JANE	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2007/935	OCEN GEORGE	EDUCATION ASSISTA	U7	408,135	4,897,620
V/2010/286	ACEN MARGARET	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/4320	ABALO WINNIFRED	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/6671	OYOO JOEL	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/5916	KADONDI BETTY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2001/2910	LALAM AGNES CANKUR	SENIOR EDUCATION	U6	482,695	5,792,340
III/1997/7339	OGONYA EMERY	SENIOR EDUCATION	U6	487,882	5,854,584
V/2006/2339	OKOT JOSEPH	SENIOR EDUCATION	U6	482,695	5,792,340
TSNE/2003/154	OBOL TONNY RAY OMA	HEADTEACHER-GR II	U4	7,343,808	88,125,696
Total Annual Gross Salary (Ushs)					160,867,980

Vote: 527 Kitgum District**Workplan 6: Education****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	U7	408,135	4,897,620
III/2004/5320	ACHOLA EVALINE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/9647	MUNORACH DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/12447	OBALLIM GEORGE WILL	EDUCATION ASSISTA	U7	452,247	5,426,964
III/1997/7543	ODOKOPIRA CHRISOSTO	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3341	OWEKA HARRISON	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/5637	OLANYA DAVID BRUCE	EDUCATION ASSISTA	U7	431,309	5,175,708
Total Annual Gross Salary (Ushs)					35,090,772

Cost Centre : GWENG PAMON PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2001/2147	AKELLO NORAH	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/5328	ACIRO LUCY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/6007	ODOKONYERO GEOFFRE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/6045	OKENY CHARLES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3168	ACIRO SIDONIA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/97/4376	ABALO G MARGARET	EDUCATION ASSISTA	U7	452,247	5,426,964
III/2004/7434	AUMA BETTY ODONG	EDUCATION ASSISTA	U7	408,135	4,897,620
III/96/9027	OBALLIM EUGENE	SENIOR EDUCATION	U6	482,695	5,792,340
III/91/2471	OTIM ENSIUS RAMPINY	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,948,832

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	U7	408,135	4,897,620
III/2006/3688	NYEKO STELLA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2001/4516	LAKER HELLEN OYOO	EDUCATION ASSISTA	U7	431,309	5,175,708
III/2005/6978	KOMAKECH MARTIN	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2001/2930	AYOT PROSCOVIA	EDUCATION ASSISTA	U7	452,247	5,426,964
III/2002/4699	ADONG DONATE MARY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2000/3878	ALUR CHRISTINE JOAN	EDUCATION ASSISTA	U7	431,309	5,175,708
V/2005/4630	OTTO BASIL	HEADTEACHER-GR IV	U4	611,984	7,343,808

Vote: 527 Kitgum District**Workplan 6: Education****Cost Centre : LAMOLA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					42,712,668

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	U7	408,135	4,897,620
III/2009/1882	ACAN FLORENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2000/6743	LOYOLA IGNATIOUS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1999/5684	OBEDGIU GEORGE WILL	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/7039	OCIRA RAY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/1	WATOKEE JOEL	EDUCATION ASSISTA	U7	408,135	4,897,620
III/98/7692	ACIRO MILLIFER	SENIOR EDUCATION	U6	482,695	5,792,340
III/2001/4540	ANYANGO JANET	SENIOR EDUCATION	U6	482,695	5,792,340
GT/2010/2572	LALAM LILLY GRACE	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,314,208

Cost Centre : LUKWOR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/5705	AWIO HENDRY BOB	EDUCATION ASSISTA	U7	408,135	4,897,620
III/94/6241	OKECH MAURICE YAMO	EDUCATION ASSISTA	U7	467,685	5,612,220
V/2009/2823	OLOK PATRICK	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2002/5495	ONEN JAMES	EDUCATION ASSISTA	U7	431,309	5,175,708
III/2000/3898	ACII SAMALI SAMMY	EDUCATION ASSISTA	U7	467,685	5,612,220
III/96/5863	OCHOLA SAM KASSAJJA	SENIOR EDUCATION	U6	482,695	5,792,340
III/98/3774	ACHAN FLORENCE	SENIOR EDUCATION	U6	482,695	5,792,340
III/98/5668	OLANA FILDER	SENIOR EDUCATION	U6	482,695	5,792,340
III/1991/1589	WATOLANYA JAMES CA	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,630,816

Cost Centre : OKIDI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2002/6635	OBWONA CHARLES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/4375	OKELLO PATRICK	EDUCATION ASSISTA	U7	408,135	4,897,620

Vote: 527 Kitgum District**Workplan 6: Education****Cost Centre : OKIDI PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2004/12575	MWAKA KENETH KAUD	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/12445	MWAKA JOHNSON OLAN	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/2950	ARIAO SALUME	EDUCATION ASSISTA	U7	408,135	4,897,620
III/96/5331	ABODA JAMES	EDUCATION ASSISTA	U7	438,119	5,257,428
III/2004/400	ADOKORAC PASKA ONE	EDUCATION ASSISTA	U7	445,095	5,341,140
III/2008/7189	TOLIT DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/3670	APARO ANNET	EDUCATION ASSISTA	U7	408,135	4,897,620
V/2002/3804	ODORA FREDA	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,225,716

Cost Centre : OPETTE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2003/5175	OLANY DANIEL TWA-T	EDUCATION ASSISTA			
III/2002/5383	OKOT RICHARD OBUR	EDUCATION ASSISTA	U7	408,135	4,897,620
III/92/4718	AKWERO ROSE	EDUCATION ASSISTA	U7	452,247	5,426,964
V/2008/6364	OGWANG STELLA GRAC	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/12329	OCHAN RICHARD	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2000/4233	NYERO RICHARD	EDUCATION ASSISTA	U7	408,135	4,897,620
III/99/6108	OKENY FLORENCE NELL	EDUCATION ASSISTA	U7		
III/2000/4732	LAKOT EVELYN FLORA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/7424	LAKER ANNA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/7422	KYAMPEIRE SCOVIA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/99/5472	ACHEDA FLORENCE OY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/97/6034	ARINGOCAN JUSLINE	EDUCATION ASSISTA	U7	452,247	5,426,964
III/2007/5096	AOL ROSE MARY	EDUCATION ASSISTA	U7	408,135	4,897,620
V/2005/2594	OCAN BENSON	DEPUTY HEADTEACH	U5	568,588	6,823,056
GT/2004/3766	ODONGO CELESTINO AL	HEAD TEACHER-GR II	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					69,099,372

Cost Centre : ORYANG OJUMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/7229	OKEMA GEORGE ODOCH	EDUCATION ASSISTA	U7	467,685	5,612,220

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
III/2010/7915	OLOYA PATRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/6461	OKULLO JOHNSON OJER	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/12873	OKETTA ANDREW	EDUCATION ASSISTA	U7	408,135	4,897,620
III/99/5496	AYAA JOYCE CHRISTINE	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2003/3554	ALING JACKLINE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/6124	OTTO DOREEN MRS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/7953	LOBWOTA NELSON	EDUCATION ASSISTA	U6	408,135	4,897,620
T/SNE/2007/036	ABALO CHRISTINE OTIM	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,953,968

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/2009/3305	OPOKA RICHARD OKOT	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/6557	AKERA CLEMENT FRED	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/5883	NYEKO CHRISTOPHER	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/6023	OJOK R.M DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1999/7483	OTTO BOSCO MAKMOT	SENIOR EDUCATION	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					25,382,820

Cost Centre : KITGUM MATIDI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2004/12515	OKIDI CHARLES APEO	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/5933	OYOO ROBERT	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2007/6285	OKOT PATRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3108	KINYERA SIMON	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2001/5656	OKELLO DIWEX BOBO	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/4198	ABONGOWAT NANCY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3207	OCAN DENISH	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/4449	ABWOLA DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2003/5145	OKEMOKOME DANIEL L	EDUCATION ASSISTA	U7	408,135	4,897,620

Vote: 527 Kitgum District

Workplan 6: Education

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 ASSISTA	U7	408,135	4,897,620
V/2010/2174	KOMAKECH MICHAEL	SENIOR EDUCATION	U6	487,852	5,854,224
III/96/9029	OLANYA MICHAEL	SENIOR EDUCATION	U6	482,695	5,792,340
III/97/7653	OKWONGO JIMM ROBB	SENIOR EDUCATION	U6	487,852	5,854,224
III/90/1613	OKOT MATHEW	SENIOR EDUCATION	U6	482,695	5,792,340
V/07/8819	ONEKALIT RICHARD	DEPUTY HEADTEACH	U5	408,135	4,897,620
V/1993/6180	ALIGA MICHAEL	HEAD TEACHER-GR II	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					84,510,756

Cost Centre : KITGUM MATIDI SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/99/1926	OWILLI DAVID GEORGE	ASSISTANT EDUCATI	U5	495,032	5,940,384
V/2000/2002	OTTO RICHARD KAWAW	ASSISTANT EDUCATI	U5	495,032	5,940,384
V/2003/889	OJIK RICHARD OKELLO	ASSISTANT EDUCATI	U5	495,032	5,940,384
V/2000/3128	OMARA MARTIN	ASSISTANT EDUCATI	U5	495,032	5,940,384
V/99/952	KOMAKECH DAVID	ASSISTANT EDUCATI	U5	495,032	5,940,384
V/2003/295	OKELLO TONY PIOUS	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/97/1208	LANEK JOSEPH AKERA	ASSISTANT EDUCATI	U5	588,801	7,065,612
V/90/717	MAKMOT L A AKERA	ASSISTANT EDUCATI	U5	598,822	7,185,864
V/99/952	LAKER SUNDAY JUDITH	ASSISTANT EDUCATI	U5	495,032	5,940,384
V/97/837	KALEMA GEORGE JOSK	ASSISTANT EDUCATI	U5	588,801	7,065,612
GT/93/024	ADUR OKELLO ENUICE	HEADTEACHER	U5	1,291,880	15,502,560
1/6/2010	ATINO SYLVIA	SENIOR ACCOUNTS A	U5	472,079	5,664,948
GT/2003/033	LANYERO JOYCE	EDUCATION OFFICER	U4	798,535	9,582,420
GT/2005/237	EMADINGA PETER	EDUCATION OFFICER	U4	794,074	9,528,888
GT/2008/3201	ATTO MARY	EDUCATION OFFICER	U4	700,306	8,403,672
GT/2005/1754	OCHOLA BOSCO	EDUCATION OFFICER	U4	700,306	8,403,672
GT/2006/639	ACEN BEATRICE	EDUCATION OFFICER	U4	601,341	7,216,092
Total Annual Gross Salary (Ushs)					126,926,592

Cost Centre : LAPANA 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 : LAPANA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/7161	ORACH CHRISTOPHER	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/7221	OCITTI FRANCIS	EDUCATION ASSISTA	U7	424,676	5,096,112
III/2007/6233	OGWETA SAMUEL	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3261	OKIDI CURRENT	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2003/5799	AOL MOLLY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/2345	OPIO GEOFFREY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/4431	ONGWECH CHURCHIL L	EDUCATION ASSISTA	U7	467,685	5,612,220
V/2000/3459	LABOI ROSE REGINA	HEADTEACHER-GR III	U5	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,540,240

Cost Centre : LAYAMO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2006/4251	ODONG CHARLES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/6677	TABU MOSES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/96/5853	OKONYA PHILIP MOI	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2008/9240	OCAYA KENNETH	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1995/6690	OBWOYA JACOB ITALIC	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2001/5105	OBITA PHILIP OLAL	EDUCATION ASSISTA	U7	418,196	5,018,352
III/2001/4542	NYEKO FLORENCE GRA	EDUCATION ASSISTA	U7	424,676	5,096,112
III/1998/6213	KILAMA RICHARD	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3724	ATIMANGO BEATRICE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2001/4253	AKENA EMMANUEL	EDUCATION ASSISTA	U7	431,309	5,175,708
III/2009/5168	ADONG DORCUS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/5317	OTUA MOSES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1994/5586	AKENA MAXMILLAN OL	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					67,427,160

Cost Centre : LUMULE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/7053	ODONGTO SANTO	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/14687	OKELLO JANAN	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3159	ACAYE RICHARD	EDUCATION ASSISTA	U7	408,135	4,897,620

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/2008/4324	AKUMU EVERLINE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/6554	AWOR MARY IMMACUL	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/13713	KOMAKECH PETER	EDUCATION ASSISTA	U7	408,135	4,897,620
III/92/1051	ACIRO LUCY ASA	SENIOR EDUCATION	U6	482,695	5,792,340
III/2001/4558	ANGOM HELLEN SCОВI	SENIOR EDUCATION	U6	482,695	5,792,340
III/91/4282	OYIK ALICE LATO	SENIOR EDUCATION	U6	482,695	5,792,340
V/1996/3863	OKELLO PETER	HEADTEACHER-GR III	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					54,106,548

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	431,309	5,175,708
III/2006/4141	CANOKEMA HUMBERT	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/8524	ACAKEL ISAAC BENEDI	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/6079	OMONY RICHARD	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/6531	OWINY DANIEL AKAMA	EDUCATION ASSISTA	U7	424,676	5,096,112
III/93/5789	OYET MICHAEL	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/4473	KOMAKECH RICHARD	EDUCATION ASSISTA	U7	408,135	4,897,620
V/2008/1720	ODWAR MAC C MAC	SENIOR EDUCATION	U6	487,882	5,854,584
III/97/7581	OKELLO ALBINUS AROP	SENIOR EDUCATION	U6	482,695	5,792,340
III/96/6901	KOMAKECH PETER	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,750,652

Cost Centre : OBYEN COM POLYTECHNIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/2/1811	OYELLA FLORENCE	COOK	U8	187,660	2,251,920
O/2/1816	OKOT RICHARD	ASKARI	U8	187,660	2,251,920
L/2/365	LALAM FLORENCE	COOK	U8	187,660	2,251,920
A/2/980	ATEK MOLLY	COOK	U8	187,660	2,251,920
K/2/1887	KIPWOLA JENNY	COOK	U8	187,660	2,251,920
A/2/1282	ABALO CAVINE	WAITER/WAITRESS	U8	187,660	2,251,920
T/2004/462	OCAYA BENARD AWICI	TECHNICAL TEACHE	U5	555,564	6,666,768

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
T/2004/530	OKELLO SAMUEL WALT	INSTRUCTOR	U5	472,079	5,664,948
T/2000/075	OLAL JOHN KENNEDY	TECHNICAL TEACHE	U5	472,079	5,664,948
O/2/1734	ONEN GEORGE	SENIOR ACCOUNT AS	U5	528,588	6,343,056
T/2004/163	OPIO BALAAM	INSTRUCTOR (SCIENT	U5	555,564	6,666,768
T/2004/075	OPIO RICHARD	INSTRUCTOR	U5	528,588	6,343,056
GT/94/423	KIRYEMA FREDRICK	HEAD INSTRUCTOR	U2	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					66,363,624

Cost Centre : ONYAA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/6103	OYET DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/6401	OPIO ISAAC	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/6425	OKELLO BENSON KITAM	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/12485	OKELLO ALEX	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3109	NONO MARTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/3996	ATO JOSEPHINE ODONG	EDUCATION ASSISTA	U7	431,309	5,175,708
III/2004/7398	ADEPO KEVIN BRENDA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/92/3153	TORACH MARK	SENIOR EDUCATION	U6	485,685	5,828,220
III/1991/1596	ODONG ALFRED LAJUR	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,733,456

Cost Centre : PAIBONY PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2003/5165	OKURA WALTER	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/12421	BITEK WALITER	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2007/3086	AKELLO DORINE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/5537	AKENA WALTER MORO	EDUCATION ASSISTA	U7	431,309	5,175,708
III/2010/8013	OJOK ROBINSON	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/4433	OTIM MARK	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/6265	ODONGO RAYMOND	EDUCATION ASSISTA	U7	408,135	4,897,620
III/99/45480	AKUMU IRENE CHRISTI	SENIOR EDUCATION	U6	482,695	5,792,340
III/96/5853	NONORAC JAMES	SENIOR EDUCATION	U6	482,695	5,792,340

Vote: 527 Kitgum District**Workplan 6: Education****Cost Centre : PAIBONY PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/85/4395	LABEJA J JOHNSON	HEADTEACHER-GR III	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,489,916

Cost Centre : PUTUKE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/5268	OKOT KETTY ALUKU	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/6451	OKOT FELIX SABASABA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2003/6820	ACENG FLORENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/5437	OBWONA JAMES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/12425	CANOGURA ALFRED ELI	EDUCATION ASSISTA	U7	408,135	4,897,620
III/20033556	AMONY JANET	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2003/3522	AKUN JOSEPHINE	EDUCATION ASSISTA	U7	438,119	5,257,428
III/99/7475	ONGOM RICHARD OJAR	EDUCATION ASSISTA	U7	467,685	5,612,220
III/1983/1257	AKETO DOREEN ANYWA	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,599,176

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/11216	OPIO JOHN RICHARD	DRIVER	U8 U	209,859	2,518,308
CR/D/10787	KICAYA ALEX BOLLY	STORES ASSISTANT	U7 U	377,781	4,533,372
CR/D/10527	ACIRO MARY STELLA	OFFICE TYPIST	U7 U	316,393	3,796,716
CR/D/11141	LALWENY MARY SUSAN	INSPECTOR OF SCHO	U4 L	723,868	8,686,416
CR/D/10035	LAMAKIO CELEST ODON	SENIOR EDUCATION	U3 L	900,535	10,806,420
CR/D/10953	OKUONZIRU HELLEN T	SENIOR INSPRCTOR O	U3 L	900,535	10,806,420
Total Annual Gross Salary (Ushs)					41,147,652

Cost Centre : KITGUM BOYS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2006/4123	AMONE JOHN FRANCIS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2000/5438	LAKER CLARA ADOKOR	EDUCATION ASSISTA	U7	467,685	5,612,220

Vote: 527 Kitgum District**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 P'OB	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/6019	ODONGO GEORGE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/6055	OKOT BOSCO	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/6639	ONEK MOSES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/12551	OPIO GEOFFREY MAVIT	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/12555	OROMA SAM FRANCISC	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2008/7171	OTTO MARTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2001/4518	LAMWAKA NORAH	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2002/3990	ACAYO KEROBINAH	EDUCATION ASSISTA	U7	467,685	5,612,220
III/96/8971	ARYANG RONALD LABO	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2009/7349	EOKU MOSES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/2013	LABOL ROSELYNE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/98/5632	ALIANO ROSE MARY	SENIOR EDUCATION	U6	482,695	5,792,340
III/98/6397	ONEK JOSEPH ODUR	SENIOR EDUCATION	U6	482,695	5,792,340
III/98/5634	ANEK SUNDAY GRACE	SENIOR EDUCATION	U6	482,695	5,792,340
III/2001/5656	OYUGI CHRISTINE RUTH	SENIOR EDUCATION	U6	482,695	5,792,340
III/97/4356	BUKIRWA MONICA	SENIOR EDUCATION	U6	482,695	5,792,340
V/2006/2328	OCAYA CHARLES	SENIOR EDUCATION	U6	489,985	5,879,820
GT/2009/3089	AKELLO CONCY	DEPUTY HEADTEACH	U5	535,032	6,420,384
GT/2008/1	AKELLO FADDY D GLAD	HEAD TEACHER-GR II	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					120,745,392

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	U8	187,660	2,251,920
A/2/645	APIRE HELLEN	COOK-KITGUM	U8	187,660	2,251,920
O/2/1314	OLWENY TIMOTHY	COOK-KITGUM	U8	187,660	2,251,920
A/2/1204	AYOO FLORENCE	WAITER/WAITRESS-K	U8	187,660	2,251,920
O/2/1309	OBALLIM GEORGE SMIT	ASKARI-KITGUM	U8	187,660	2,251,920
A/2/1144	AKELLO CATHERINE	LIBRARY ASSISTANT-	U7	316,393	3,796,716
V/2003/3318	LAKWAL NIXON KENNE	TUTOR-PTC-KITGUM	U5	487,124	5,845,488
A/2/934	ALIRO CHRISTINE	SENIOR ACCOUNTS A	U5	472,079	5,664,948

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	U5	537,405	6,448,860
GT/1990375	OTIM DAVID EBONG	TUTOR-PTC-KITGUM	U5	472,079	5,664,948
V/2005/5002	NYERO PATRICK	TUTOR-PTC-KITGUM	U5	479,759	5,757,108
V/2006/092	OCITTI A CHARLES ONG	TUTOR-KITGUM	U5	511,479	6,137,748
V/2004/2762	OJOK FREDRICK	TUTOR-KITGUM	U5	598,822	7,185,864
V/1994/712	OKOT FRANCIS	TUTOR-PTC-KITGUM	U5	598,822	7,185,864
V/1993/7645	OLWENY MAURICE	TUTOR-PTC-KITGUM	U5	598,822	7,185,864
V/1995/3097	OWONDA GEOFFREY	TUTOR-PTC-KITGUM	U5	472,079	5,664,948
V/2001/1361	SEVUME FREDRICK	TUTOR-PTC-KITGUM	U5	472,079	5,664,948
V/1996/008	WILOBOKONYA LONJIN	TUTOR-PTC-KITGUM	U5	598,822	7,185,864
C/2/39	CHALO BETTY	STENOGRAPHER SEC	U5	447,080	5,364,960
GT/2009/4245	OKUMU AMOS AWIRA	TUTOR - PTC (GRADU	U4	700,306	8,403,672
GT/2008/2812	ACENG MARY APOLLO S	TUTOR - PTC (GRADU	U4	601,341	7,216,092
GT/2005/1149	TIPERU SUSAN OMONNA	TUTOR - PTC (GRADU	U4	644,784	7,737,408
GT/2006/1361	OLOYA DENIS	TUTOR - PTC (GRADU	U4	601,341	7,216,092
V/2005/100	OKELLO GAUDENSIO	TUTOR - PTC (GRADU	U4	644,785	7,737,420
GT/1996/225	KITARA PAUL KOMAKE	TUTOR - PTC (GRADU	U4	798,535	9,582,420
GT/2005/1893	ANEKARE JOYCE SR	TUTOR-PTC-KITGUM	U4	723,868	8,686,416
V/1985/268	AKENA MARIUS WILFRE	TUTOR - PTC (GRADU	U4	723,868	8,686,416
GT/2002/1244	ONGOM ALEX	TUTOR - PTC (GRADU	U4	723,868	8,686,416
GT/2002071	OKETTAYOT DAMASCO	SENIOR TUTOR - PTC-	U3	1,004,232	12,050,784
GT/1989/275	ORYEM AUGUSTUS APIR	DEPUTY PRINCIPAL -	U1	1,690,780	20,289,360
GT/1999/212	AWOR FLORENCE GRAC	DEPUTY PRINCIPAL -	U1	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					222,595,584

Cost Centre : KITGUM DEMON. PRIMARY SCHOOL

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

Vote: 527 Kitgum District**Workplan 6: Education****Cost Centre : KITGUM DEMON. PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2002/6243	AKUMU ELISABETH	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2007/6285	OKOT PATRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
III/97/11847	OTIM ALEXIS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/5399	OYET EMMANUEL	EDUCATION ASSISTA	U7	413,116	4,957,392
III/94/1900	LUMANYI MAY MAO	SENIOR EDUCATION	U6	482,695	5,792,340
GT/2012/493	ACAN DORINE SARAH	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,552,588

Cost Centre : KITGUM GIRLS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/4624	LAKER SUNDAY GRACE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/00/4282	OYELLA LILLY ONGOM	EDUCATION ASSISTA	U7	452,247	5,426,964
III/2002/5679	OWINY JOHN RICHARD	EDUCATION ASSISTA	U7	424,676	5,096,112
III/2002/5515	OTTO PATRICK	EDUCATION ASSISTA	U7	67,685	812,220
III/2006/1645	OPOLOT STPEPHEN	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/6091	OPOBO JAMES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/94/5618	OKELLO KENNETH	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/4348	LAKOT JACKLINE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/9355	OGOLE PATRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
T/SNE/2009/001	AUMA CATHERINE SR	EDUCATION ASSISTA	U7	445,095	5,341,140
III/99/3706	AKOKO BEATRICE	EDUCATION ASSISTA	U7	452,247	5,426,964
T/SNE/2009/001	ABONGA CHARLES OLO	EDUCATION ASSISTA	U7	408,135	4,897,620
2010/2381	OBII DENIS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/5487	OKWIR ZADOK	EDUCATION ASSISTA	U7	408,135	4,897,620
III/98/10129	KITARA FRANCIS	SENIOR EDUCATION	U6	482,695	5,792,340
III/98/3778	ADOK JACQUELINE	SENIOR EDUCATION	U6	482,695	5,792,340
III/96/5917	OYET DENIS	SENIOR EDUCATION	U6	482,695	5,792,340
III/97/6022	ATTO CHRISITNE	SENIOR EDUCATION	U6	482,695	5,792,340
III/1993/1397	AKULU CHRISTINE OCE	SENIOR EDUCATION	U6	482,695	5,792,340
V/2005/6582	AKERA DOSELINE	DEPUTY HEADTEACH	U5	559,984	6,719,808
GT/011/001	ALENG BENSON	HEADTEACHER-GR II	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					109,207,296

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/1997/7511	OBUR JOEL	EDUCATION ASSISTA	U7	431,309	5,175,708
III/2008/7125	OMACH FRANCIS JAMES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/1246	OCAYA GEORGE WILLIA	EDUCATION ASSISTA	U7	459,574	5,514,888
III/2005/6647	OOLA PETER OKUN	EDUCATION ASSISTA	U7	445,095	5,341,140
III/2002/5392	ORYEMA ELLY BRIGHT	EDUCATION ASSISTA	U7	445,095	5,341,140
III/2000/3896	ACAYO PAMELLA	EDUCATION ASSISTA	U7	467,685	5,612,220
III/99/5464	ABALO ALICE MONICA	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2004/7402	ALANYO ALICE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/3368	ATIMANGO GRACE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/12533	OLANYA MICHAEL WES	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2010/8262	ANENO GLADISE OGWA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1999/5486	AMONO CHRISTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/5439	OCAN ERIC	EDUCATION ASSISTA	U7	424,676	5,096,112
III/2002/5441	OCHANA FRED ARNOLD	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/0467	OLARA MICHAEL ONGO	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/4456	OKENY GODFREY OTIM	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1989/7421	OLOYA SIMON PETER	EDUCATION ASSISTA	U7	459,574	5,514,888
III/2002/5533	AKAKA ABRAHAM OKEL	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2000/2198	ADONG SLYVIA OKOT	EDUCATION ASSISTA	U7	467,685	5,612,220
V/2005/5808	ACAYO REGINA	SENIOR EDUCATION	U6	489,988	5,879,856
III/91/7123	ADWAR FLORENCE AGN	SENIOR EDUCATION	U6	482,695	5,792,340
III/97/7471	ANYWAR PHILIPS	SENIOR EDUCATION	U6	482,695	5,792,340
III/94/1884	ACAYO HELLEN ROSE	SENIOR EDUCATION	U6	482,695	5,792,340
III/2000/3888	ACAA FLORENCE NIGHT	SENIOR EDUCATION	U6	482,695	5,792,340
III/95/4516	OLWENY MARINO	SENIOR EDUCATION	U6	485,685	5,828,220
V/2006/3081	ONEKALIT STEPHEN SIS	SENIOR EDUCATION	U6	482,695	5,792,340
V/1995/1266	JORO OKWE BEATRICE	DEPUTY HEADTEACH	U4	744,866	8,938,392
Total Annual Gross Salary (Ushs)					148,119,504

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	U7	431,309	5,175,708

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
III/2003/5073	AYELLA BOSCO MANDE	EDUCATION ASSISTA	U7	356,076	4,272,912
III/1996/4636	LAKWERA BETTY	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2010/8005	OJARA JAMES GRANT	EDUCATION ASSISTA	U7	408,135	4,897,620
V/1999/1539	OKOT INNOCENT BRAV	EDUCATION ASSISTA	U7	431,309	5,175,708
III/2005/6511	ORYEMA DENISH OAKL	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2003/2192	OYAT JOHN	EDUCATION ASSISTA	U7	431,309	5,175,708
III/19996/4630	TOLIT TEDDY SUNDAY	EDUCATION ASSISTA	U7	418,196	5,018,352
III/2005/4369	ARYEMO AGNES REGIN	EDUCATION ASSISTA	U7	408,135	4,897,620
III/99/5506	ALOBO JENNIFER	SENIOR EDUCATION	U6	482,695	5,792,340
GT/2009/254	APOKO HELLEN IRENE	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					58,259,616

Cost Centre : KITGUM PUBLIC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/7139	OPIGE KENNETH	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2003/3546	AKELLO FAITH	EDUCATION ASSISTA	U7	452,247	5,426,964
III/2010/5827	LAKONY JUSTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/7217	OCIRA DENISH	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/6267	OPIO BONNY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/5667	ORYEMA FUNCTION PO	EDUCATION ASSISTA	U7	431,309	5,175,708
III/2005/6661	OTUNU SAUL	EDUCATION ASSISTA	U7	408,135	4,897,620
III/96/5919	OYO FRANCIS	EDUCATION ASSISTA	U7	467,685	5,612,220
III/19997/6827	OOLA PETER	EDUCATION ASSISTA	U7	490,035	5,880,420
V/2008/093	ONYANGO DANIEL	EDUCATION ASSISTA	U7	459,574	5,514,888
III/2010/4421	ONGORA STEPHEN	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/6477	OMOYA MATHEW ATTO	EDUCATION ASSISTA	U7	459,574	5,514,888
III/1998/6279	OLANYA JIBININO	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2001/5245	OKUMU ANDREW	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/12503	OKELLO BONIFACE SIST	EDUCATION ASSISTA	U7	445,095	5,341,140
III/2001/5185	OJERA RICHARD OGIK	EDUCATION ASSISTA	U7	438,119	5,257,428
III/2009/3147	KAMAU CHURCHILL OPI	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1996/8991	OGWAL WILSON WOOD	EDUCATION ASSISTA	U7	459,574	5,514,888

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/2005/4290	APIYO LUCY STELLA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/6097	OCAN GIDEON LAIRUS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/4217	OBWOYA CHARLES ONG	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2007/6195	OBALIM PETER	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/2546	NYARUWA COLLIN	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/6589	NONO JOEL BALANDAR	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2001/5163	LUBANGAKENE TITUS	EDUCATION ASSISTA	U7	490,035	5,880,420
III/2002/3978	AKIDI PAMELA	EDUCATION ASSISTA	U7	431,309	5,175,708
III/2005/6385	KINYERA SISTO	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/7161	EMALU MARTIN	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/5111	EKUKA KENNEDY FELIX	EDUCATION ASSISTA	U7	438,119	5,257,428
III/2010/4215	ECAL JASPER	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1997/1259	CANOKEMA PETERSON	EDUCATION ASSISTA	U7	445,095	5,341,140
V/2005/4732	ARACH ALICE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/5609	OJERA ANDREW OPWON	EDUCATION ASSISTA	U7	408,135	4,897,620
III/98/5624	ADYERO CHRISTINE	SENIOR EDUCATION	U6	482,695	5,792,340
III/2001/5199	OKOT AMOS	SENIOR EDUCATION	U6	482,695	5,792,340
III/98/10155	ODOTA MARTIN LUTHE	SENIOR EDUCATION	U6	482,695	5,792,340
III/94/2770	ALOYO BETTY JOSEPHI	SENIOR EDUCATION	U6	482,695	5,792,340
III/97/4330	ANEK GRACE	SENIOR EDUCATION	U6	489,988	5,879,856
GT/2011/2072	LOKLANYA N VINCENT	HEADTEACHER-GR I	U4	834,959	10,019,508
V/2000/2684	OCEN SANTA ANGEE	DEPUTY HEADTEACH	U4	576,392	6,916,704
V/1996/178	OYARO JOHN OWINY	DEPUTY HEADTEACH	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					222,174,876

Cost Centre : KITGUM TECHNICAL INSTITUTE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
4/8/2010	ANGEE BEATRICE SARA	COOK-KITGUM TECH	U8	187,660	2,251,920
UTS/O/1192	OKENY FLORENCE	COOK-KITGUM TECH	U8	187,660	2,251,920
UTS/O2/1190	OJARA WILFRED	COOK-KITGUM TECH	U8	187,660	2,251,920
UTS/L/2/251	LABOL MARGARET	WAITER/WAITRESS-K	U8	187,660	2,251,920
6/6/2011	ORYEM CHARLES	WORKSHOP ASSISTA	U7	268,143	3,217,716

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
UTS/O/15883	OKULLU RICHARD	WORKSHOP ASSISTA	U7	268,143	3,217,716
16/3/2011	ARWENYO MILDRED	SENIOR ACCOUNTS A	U5	546,392	6,556,704
T/97/025	CANWAT DAVY GILBER	INSTRUCTOR-KITGU	U5	555,564	6,666,768
T/2001/081	OYIK JOSEPH ORYEM	INSTRUCTOR-KITGU	U5	511,479	6,137,748
T/2007/082	ALUU PATRICK TOM	TECHNICAL TEACHE	U5	472,079	5,664,948
T/2001/069	GONZAGA DAVIE	INSTRUCTOR-KITGU	U5	472,079	5,664,948
CVTI/2011/019	KIDEGA ALDO	INSTRUCTOR-KITGU	U5	625,067	7,500,804
T/2001/070	KIPOKA VENT ARAI	INSTRUCTOR-KITGU	U5	472,079	5,664,948
T/2007/065	KOMAKECH RICHARD O	INSTRUCTOR-KITGU	U5	472,079	5,664,948
T/2007/039	OBITA WILLIAM	TECHNICAL TEACHE	U5	472,079	5,664,948
T/2005/004	OJOK TONNY	INSTRUCTOR-KITGU	U5	588,801	7,065,612
UTS/O/2/1236	OKIDI JOSEPH	INSTRUCTOR-KITGU	U5	239,879	2,878,548
T/2001/059	OKOT WILSON LUMORO	INSTRUCTOR-KITGU	U5	472,079	5,664,948
T/2001/082	ONEN FELUX LANAN	INSTRUCTOR-KITGU	U5	546,392	6,556,704
UTS/O/15437	OTIM CHRISTOPHER NIN	TECHNICAL TEACHE	U5	472,079	5,664,948
T/2004/23	LATIGO FELIX CANKAR	TECHNICAL TEACHE	U5	503,172	6,038,064
T/2000/2010	ORYEM DEZOLT SANTO	INSTRUCTOR-KITGU	U5	479,759	5,757,108
T/2004/824	MWIJUKA JOHNSON	PRINCIPAL-TECHNIC	U1	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					130,545,168

Cost Centre : OJUMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2006/2550	ACAN POLLINE LINDA	EDUCATION ASSISTA		408,135	4,897,620
III/2007/3050	ACAN FRANCESCA	EDUCATION ASSISTA		408,135	4,897,620
III/2004/3348	AKWERO IRENE	EDUCATION ASSISTA		408,135	4,897,620
III/99/5526	AUMA GRACE SHARON	SENIOR EDUCATION		482,695	5,792,340
GT/2009/3004	OKOT SAMUEL	HEADTEACHER-GR IV		611,984	7,343,808
III/2010/7941	KIBWOTA WALTER	EDUCATION ASSISTA	U7	408,135	4,897,620
T/SNE/3348	ALANYO MARGARET TR	EDUCATION ASSISTA	U7	431,309	5,175,708
III/2009/5989	MWAKA FRANCIS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/7067	Ocaya PATRICK WELLB	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2003/5031	OKELLO GEORGE AGAT	EDUCATION ASSISTA	U7	408,135	4,897,620

Vote: 527 Kitgum District**Workplan 6: Education****Cost Centre : OJUMA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					52,595,196

Cost Centre : PANDWONG PRIMARYSCHOOL

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

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	408,135	4,897,620
III/2003/3552	AKWERO FLORENCE OR	EDUCATION ASSISTA	U7	445,095	5,341,140
III/1999/7694	AKULLU SUSAN IRENE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/4457	AKENA WILSON	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2003/3512	ACHOLA GRACE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/2940	ACIRO HARRIET	EDUCATION ASSISTA	U7	408,135	4,897,620
III/19971214	AUMA FLORENCE DEBO	SENIOR EDUCATION	U6	482,695	5,792,340
III/1995/6692	OCAN ALFRED P'CHOL	SENIOR EDUCATION	U6	482,695	5,792,340
III/1992/3879	KOMAKECH BENARD	SENIOR EDUCATION	U6	482,695	5,792,340
III/1999/3192	ABALO SUSAN	SENIOR EDUCATION	U6	489,988	5,879,856
III/1998/10213	OROMA GEORGE	SENIOR EDUCATION	U6	482,695	5,792,340
V/2000/2528	ACIRO HELLEN ROSE	DEPUTY HEADTEACH	U4	799,323	9,591,876
V/1994/1023	OTTO LAWRENCE	DEPUTY HEADTEACH	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					218,862,792

Cost Centre : Y.Y. OKOT MEMORIAL COLLEGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/96/3636	OKECH MARY	ASSISTANT EDUCATI	U5	578,981	6,947,772
V/93/6653	OKUMU JOHN	ASSISTANT EDUCATI	U5	578,981	6,947,772
104/2004/172	ONENA PATRICK	SENIOR ACCOUNTS A	U5	537,405	6,448,860
V/99/1181	OKOT SAMUEL DOE	ASSISTANT EDUCATI	U5	569,350	6,832,200
104/2004/173	ADONG CHRISTINE NYE	CATERING OFFICER	U5	472,079	5,664,948
V/99/1147	OKUMU GEORGE	ASSISTANT EDUCATI	U5	537,405	6,448,860
V/93/3048	BLUE SANTINA	ASSISTANT EDUCATI	U5	598,822	7,185,864
V/2006/748	EUMU PATRICK ERIC	ASSISTANT EDUCATI	U5	472,079	5,664,948
104/2004/174	AKENA RICHARD	LABORATORY TECH	U5	794,074	9,528,888
V/95/489	NOKRACH JOHN BOSCO	ASSISTANT EDUCATI	U5	537,405	6,448,860
V/2001/906	ODONG MIKE	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/2001/1662	OCIRA ALEX	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/96/2487	OCHENG AMOS	ASSISTANT EDUCATI	U5	537,405	6,448,860
V/2000/700	OCAN JOLLY JOE	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/20011628	APIRE DAVIS DENIS	ASSISTANT EDUCATI	U5	503,172	6,038,064

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
V/2005/2454	AKEMKWENE DAVID	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/2004/3073	AKECH ESTHER DOROT	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/2000/517	AJOK CATHERINE	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/97/936	AMONE PAUL	ASSISTANT EDUCATI	U5	537,405	6,448,860
GT/2010/1203	ANYWAR NICKSON	EDUCATION OFFICER	U4	794,074	9,528,888
GT/2002/1868	OBALIM CHARLES	EDUCATION OFFICER	U4	794,074	9,528,888
GT/2008/1153	OTTO DAVID	EDUCATION OFFICER	U4	723,868	8,686,416
GT/2005/1944	OWACHI FRANCIS AMIG	EDUCATION OFFICER	U4	794,074	9,528,888
GT/2007/557	LONYUTA PATRICK	EDUCATION OFFICER	U4	794,074	9,528,888
GT/2002/945	ANGUDORO ALBERT DRI	EDUCATION OFFICER	U4	794,074	9,528,888
GT/2002/687	ANGEYO JOLLY WATMO	EDUCATION OFFICER	U4	723,868	8,686,416
GT/2009/1846	OTTO DERICSON QUINT	EDUCATION OFFICER	U4	794,074	9,528,888
GT/2004/3179	ALUM NORAH	DEPUTY HEADTEACH	U3	902,612	10,831,344
GT/95/392	OYAT GLADYS FLOREN	HEADTEACHER - 'A' L	U1	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					226,457,400

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/2001/5203	OKOT NICHOLAS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/5385	ONEK EDWARD	EDUCATION ASSISTA	U7	424,676	5,096,112
III/2009/3289	OMONY ROBERT	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/4309	OKOT CHARLES RONAL	EDUCATION ASSISTA	U7	408,135	4,897,620
III/19912454	OBWONA THOMAS	EDUCATION ASSISTA	U7	413,116	4,957,392
III/2010/7955	MAGEZI SIMON MBABA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/9587	ERAGO DAFFIN	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2000/025	AMAL FLORENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2000/5446	ALAROKUC NIGHTY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/99/7692	ACIRO JENNIFER	EDUCATION ASSISTA	U7	408,135	4,897,620
III/94/6273	OBOL MESISIRA OCHOL	SENIOR EDUCATION	U6	482,695	5,792,340
V/2008/4552	NYERO KENNETH OCHE	SENIOR EDUCATION	U6	489,988	5,879,856
III/96/5857	OCAYA FRANCIS	SENIOR EDUCATION	U6	482,695	5,792,340

Vote: 527 Kitgum District**Workplan 6: Education****Cost Centre : AKUNA LABER PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
GT/2006/2111	OKELLO FRANCIS	HEADTEACHER-GR III	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					74,042,808

Cost Centre : ALEL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/1996/9026	UDENKWO JOHNSON O	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2008/5877	KOMAKECH DENIS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/4207	OBITA WILFRED SEAGU	EDUCATION ASSISTA	U7	424,676	5,096,112
III/2005/4636	ACHEN JULIET	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/4196	APOKO BEATRICE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/6029	OKELLO BAJILO	EDUCATION ASSISTA	U7	408,135	4,897,620
V/2002/5104	LOJEBAL ALPHONSE	SENIOR EDUCATION	U6	485,685	5,828,220
III/1994/5586	ANGEYO NORAH	SENIOR EDUCATION	U6	408,135	4,897,620
III/1996/5837	CANWAT PATRICK AKE	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,368,460

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	U7	467,685	5,612,220
III/2001/5253	OWEKA DENOCH OLDO	EDUCATION ASSISTA	U7	452,247	5,426,964
III/2009/3133	OKELLO FRANCIS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1999/11225	NOKRACH SOLOMON OP	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/4348	AUMA HELLEN	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2000/5444	ABALO MARY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1999/5530	ONGOM GRACE	SENIOR EDUCATION	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					36,422,004

Cost Centre : APARO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2002/5565	KOMAKECH NELSON	EDUCATION ASSISTA	U7	452,247	5,426,964
III/2007/4568	ABALO FLORENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/12571	OYOO ALFRED LORD KE	EDUCATION ASSISTA	U7		

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/1983/744	OKWERA JOHN SAM IBO	EDUCATION ASSISTA	U7		
III/2003/5029	OKELLO DANIEL	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/5365	OKELLO CHARLES AKA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/6788	LAKER FILDER MARY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/4300	ABWOYO LUCY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/6346	KOMAKECH JAMES KEN	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1999/3250	ATTO PASKA	SENIOR EDUCATION	U6	482,695	5,792,340
V/2004/7948	LAYET LILLY FLORENCE	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,948,832

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	U7	408,135	4,897,620
III/2000/6797	RWOT OWINY LOUIS	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2002/5499	ORUNI BOSCO LAGORO	EDUCATION ASSISTA	U7	424,676	5,096,112
III/2006/4375	OPOKA ALFRED	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/5865	OLARA BEN	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/6267	OKENY NICHOLAS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/97/7687	ORINGA SAVERIOUS	SENIOR EDUCATION	U6	482,695	5,792,340
V/2004/7916	APIRE CORINE MRS	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,434,960

Cost Centre : BULUZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2005/6315	MWAKA THOMAS CLAU	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/4299	OKENY DENISH	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/6453	OKOT GEORGE WILLIAM	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/4506	AJOK JOYCES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/93/4689	ONENCAN BOSCO	SENIOR EDUCATION	U6	482,695	5,792,340
III/95/4508	OGIK ALDO KILENGA	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,726,628

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/2006/2612	AYAA SUNDAY OLOYA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/5509	OTEMA GEOFFREY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/7923	OTEMA FRANCIS OBITA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/4409	OYAT JOHN	EDUCATION ASSISTA	U7	408,135	4,897,620
III/98/5660	OBWOYA EVALINE	EDUCATION ASSISTA	U7	452,247	5,426,964
III/2006/4241	OCIRA WALTER MARMO	EDUCATION ASSISTA	U7	408,135	4,897,620
III/94/1893	OKELLO CATHERINE JO	SENIOR EDUCATION	U6	482,695	5,792,340
III/96/4620	ACIRO CONCY	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,051,212

Cost Centre : LAGORO SEED SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
GT/2009/1934	KIKWERANONO KENNE	EDUCATION OFFICER		700,306	8,403,672
GT/2009/1840	AKENA GEORGE WILLIA	EDUCATION OFFICER		700,306	8,403,672
V/2006/668	AKELLO IRENE JUDITH	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/2008/908	KOMAKECH FRANCO WI	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/2002/4915	LALAM LUCY	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/1998/1787	ODIDA SAM	ASSISTANT EDUCATI	U5	598,822	7,185,864
V/2008/1055	OPWONYA WALTER	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/2006/1265	AKENA CHARLES	ASSISTANT EDUCATI	U5	472,079	5,664,948
GT/2008/1266	OCAN ALFRED CHIGAM	EDUCATION OFFICER	U4	700,306	8,403,672
Total Annual Gross Salary (Ushs)					60,721,620

Cost Centre : LAKWOR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2010/7981	ODIDA DENIS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/8274	LAPOLO MOLLY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3231	ODONG FRED	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3067	OLANYA JOHN	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/5597	ORACH POBOL	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2006/4219	KOMAKECH PAUL HENR	EDUCATION ASSISTA	U7	408,135	4,897,620
III/98/6385	OLANYA GODFREY	SENIOR EDUCATION	U6	482,695	5,792,340

Vote: 527 Kitgum District**Workplan 6: Education****Cost Centre : LAKWOR PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					35,892,660

Cost Centre : ORYANG PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/4200	ABWOLA JUSTINE JALW	EDUCATION ASSISTA	U7	482,695	5,792,340
III/2010/8029	OKEMA RICHARD	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1993/6614	ACENG ROSE	EDUCATION ASSISTA	U7	459,574	5,514,888
III/2005/6389	KOMAKECH GEOFFREY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/4590	LAKER JENNIFER	EDUCATION ASSISTA	U7	408,135	4,897,620
III/98/5654	ANYANGO MOLLY	SENIOR EDUCATION	U6	482,695	5,792,340
III/99/7501	KIROBA CHARLES LOYE	SENIOR EDUCATION	U6	482,695	5,792,340
III/2001/5123	ONEN FRANCIS KUMAG	SENIOR EDUCATION	U6	482,695	5,792,340
III/1997/7651	OKWERA JUSTUS	SENIOR EDUCATION	U6	482,695	5,792,340
V/93/4000	AYOO ALICE	HEADTEACHER-GR III	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					56,513,256

Cost Centre : PACUDU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/1998/6329	TABU RICHARD	EDUCATION ASSISTA	U7	459,574	5,514,888
III/97/7569	OJERA LOWAL EROKUL	EDUCATION ASSISTA	U7	452,247	5,426,964
III/2009/2917	EBONG AMBROSE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/7951	LABEJA RICHARD	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/5967	AKENA TIMOTHY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/7227	OKELLO KENNEDY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/6083	ONEN FRANCO	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/7079	OKELLO FRANCIS	SENIOR EDUCATION	U6	482,695	5,792,340
T/SNE/2008/032	OKENY ALEX YOUNG	HEADTEACHER-GR IV	U4	487,882	5,854,584
Total Annual Gross Salary (Ushs)					47,076,876

Cost Centre : PAWIDI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/3155	PACOTO ALEX	EDUCATION ASSISTA		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/2010/7971	OCANG ALFRED	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3263	OKIDI JOHN	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/5903	OKELO BOSCO	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2007/3101	MINYANG JIMMY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2007/4588	ATARO FILDER	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/8288	ANENO CONCY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/4242	NAIGAGA REBBECA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1997/11753	LAJUL SIMON	SENIOR EDUCATION	U6	482,695	5,792,340
V/1993/204	OLWORO AKWILINO	HEADTEACHER-GR III	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,317,108

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/2004/7419	NYEKO CHRISTOPHER	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/8091	OTII RONALD	EDUCATION ASSISTA	U7	408,135	4,897,620
V/2006/3200	OCHOLA DANIEL	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2006/4441	OBITA KAMBA RUSSEL	EDUCATION ASSISTA	U7	408,135	4,897,620
III/20077171	KOMAKECH GABRIEL O	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/5937	AYERE BAZIL	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/4016	AYAA CHRISTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/97/4586	ALEDO REGINA COELI	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/2111	ADIBA BOSCO	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/10579	OCEN E.S RICHARD	EDUCATION ASSISTA	U7	408,135	4,897,620
III/95/6704	ODIDA FRANCIS D OCEN	SENIOR EDUCATION	U6	482,695	5,792,340
V/98/1776	ONEKA JOLLY JOE	HEADTEACHER-GR III	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					62,826,948

Cost Centre : OBEM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2006/4353	ONEK GEORGE	EDUCATION ASSISTA	U7	408,135	4,897,620

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/2010/7959	NYEKO PATRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/4280	ACAN COLLINE JOYCE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/6439	ALILO FLORENCE OKUL	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1994/6272	OCENG ROBINSON	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2004/12495	OKELLO JUSTINE ADAM	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2009/3209	OCAN MICHAEL	EDUCATION ASSISTA	U7	408,135	4,897,620
V/2005/2038	ACHIRO JOSEPHINE JOY	SENIOR EDUCATION	U6	482,695	5,792,340
GT/2011/2073	WEGOSASA JANEPHER	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,848,688

Cost Centre : OCETTOKE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2005/6685	OMARA JAMES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2003/3163	ACIRO DAVID JANE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1994/2763	ACIRO EVALINE	EDUCATION ASSISTA	U7	445,095	5,341,140
III/2005/6393	LACAN ROBERT	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1999/5500	LAMWAKA CHRISTINE O	EDUCATION ASSISTA	U7	452,247	5,426,964
III/2006/4247	ODOKI GEORGE ONGWE	EDUCATION ASSISTA	U7	408,135	4,897,620
V/2012/019	OTIM ROBERT LAYELLA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/98/5674	AKETO CHRISTINE	SENIOR EDUCATION	U6	482,695	5,792,340
III/96/5925	PACOTOO JACKSON	SENIOR EDUCATION	U6	482,695	5,792,340
III/2004/12427	OTIKA GEORGE	SENIOR EDUCATION	U6	482,695	5,792,340
V/2004/6512	LOWILA FLORENCE GRA	HEADTEACHER-GR III	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					59,977,032

Cost Centre : ODUNGLEE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/1997/7629	OKIDI SANDUKAN	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2004/12427	CANWAT WHISKY MIKE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/4399	OTIM ALFRED	EDUCATION ASSISTA	U7		
III/1994/2766	JOKOMOI MILDRED	EDUCATION ASSISTA	U7	459,574	5,514,888
III/2008/7085	OKELLO PATRICK DICK	EDUCATION ASSISTA	U7	408,135	4,897,620

Vote: 527 Kitgum District**Workplan 6: Education****Cost Centre : ODUNGLEE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/5913	OKETTA MARTINE PAUL	EDUCATION ASSISTA	U7	408,135	4,897,620
III/98/6282	OLOK MAORENSIO	SENIOR EDUCATION	U6	482,695	5,792,340
III/2000/6731	LUTTO ROBERT KIRUND	SENIOR EDUCATION	U6	489,988	5,879,856
III/93/5788	OUMA CHARLES ATARE	SENIOR EDUCATION	U6	482,695	5,792,340
III/98/8000	ABOTO CHALO SANTA	SENIOR EDUCATION	U6	482,695	5,792,340
III/95/6722	OKENY TIBERIOUS	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					56,420,652

Cost Centre : PAGEN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2006/4143	CAN PATRICK LUMUMB	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/4054	NASIKE FLORENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/4201	OBALLIM BENSON	EDUCATION ASSISTA	U7	408,135	4,897,620
V/2001/1065	OBURA SAM COMPLEX	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2003/3574	OLWENY VIOLA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2003/6708	AMITO CATHERINE AYE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2007/967	OYENGA VINCENT	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/3936	ABWONO JANE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2007/9627	OPIO GEOFFREY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2001/5147	KIPOKA LEOPOLD OREN	SENIOR EDUCATION	U6	482,695	5,792,340
III/99/5522	PACOTO CONCY	SENIOR EDUCATION	U6	482,695	5,792,340
III/96/5899	OMARA BONGO KASALA	SENIOR EDUCATION	U6	489,988	5,879,856
III/97/7479	ING BERNARD JUSTINE	SENIOR EDUCATION	U6	482,695	5,792,340
GT/2011/1237	KITARA GEOFFREY MAK	HEADTEACHER-GR III	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					74,679,264

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/2008/7019	OBOL CHURCHILL	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/6107	PACOTO ROBERT	EDUCATION ASSISTA	U7	408,135	4,897,620

Vote: 527 Kitgum District**Workplan 6: Education****Cost Centre : AKARA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/075	OYWAK HISSAN APIRE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/6065	OKUMU GEOFFREY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/5327	OGWANG TOM	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2000/2005	KOMAKECH ROBERT ON	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/6375	CANA ALFRED	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/7406	ANGEE DOREEN	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/4674	ABALO JANNETH	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/7111	OKOT QUINTO	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2000/3870	AUMA CORINER	SENIOR EDUCATION	U6	482,695	5,792,340
V/2002/5086	OMAL PATRICK ROYLE	HEADTEACHER-GR III	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					62,112,348

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	U5	588,801	7,065,612
V/96/1100	OKENY SAVERIO DARIU	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/2006/1037	LAMACH JACQUINE	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/2004/682	OCAYA SAMUEL	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/2002/348	MARANGO JULIET TRAC	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/2008/1164	ACIRO AGNESS OKELLO	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/2002/6083	ACAN ANNA	ASSISTANT EDUCATI	U5	472,079	5,664,948
GT/2007/540	OYET NELSON MACKEN	ASSISTANT EDUCATI	U5	528,588	6,343,056
V/1995/1091	AYELLA WILLIAM	ASSISTANT EDUCATI	U5	472,079	5,664,948
GT/2008831	ARARO AGNES	EDUCATION OFFICER	U4	700,306	8,403,672
GT/2001/1134	NAMUGANZA CHRISTIN	EDUCATION OFFICER	U4	700,306	8,403,672
GT/2011/1166	ABALA MORISH	EDUCATION OFFICER	U4	723,868	8,686,416
GT/1999/1583	OGWAL RICHARD JOEL	DEPUTY HEADTEACH	U3	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					93,108,504

Cost Centre : ARCHBISHOP LOUM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/7003	KOMAKECH DENIS	EDUCATION ASSISTA	U7	408,135	4,897,620

Vote: 527 Kitgum District**Workplan 6: Education****Cost Centre : ARCHBISHOP LOUM PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2002/5675	OTTO THOMAS	EDUCATION ASSISTA	U7		
III/94/5637	ORYEMA JOHN ARAA	EDUCATION ASSISTA	U7		
III/2010/8067	OMONY RICHARD LOGU	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/7055	ODWAR ERICK OCHOL	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/5575	NYEKO ALFRED FELIX	EDUCATION ASSISTA	U7	413,116	4,957,392
III/2004/7408	ANEK JENNIFER	EDUCATION ASSISTA	U7	408,135	4,897,620
III/98/10119	AKENA CLAYTON ONOO	SENIOR EDUCATION	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					30,340,212

Cost Centre : ATIM KIKOMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/6989	ANYWAR DOUGLAS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2003/6702	ODORA FRANCIS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/9685	OJOK DANIEL	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/6095	OPOKA JAMES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/5397	OTIM RICHARD	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/7432	LARUNI CAROLINE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/4322	ADONG MILDRED	EDUCATION ASSISTA	U7	408,135	4,897,620
V/2002/4320	NYEKO ANTHONY BRAY	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,627,148

Cost Centre : LAGOT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2000/4000	AYOO SUSAN	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2010/8266	ATTO BEATRICE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2007/6155	ANYWAR DENISH	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/13779	ANYEKO JASPER	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/6987	AMONE PATRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/8260	AKELLO MOURICE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1996/8999	OLING DARIUS CEKAMO	SENIOR EDUCATION	U6	482,695	5,792,340
GT/2011/2074	AKELLO LILLY ORYANG	HEADTEACHER-GR III	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,236,468

Vote: 527 Kitgum District**Workplan 6: Education****Cost Centre : LAGOTCUGU PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2010/7925	ACIRE RAYMON	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/4379	OPOKA GODFREY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3273	OKWERA BONNY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/8043	OKOT PATRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1998/6415	OTTO JACKSON	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2006/3672	APIO FLORENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/6611	OGARA ROBERT	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/12467	OCHAN BENDICTO	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/9397	ICIA HAGGAI	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3177	AYO JASPER	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/8617	TOOKEMA PATRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
III/98/3810	OBOL SANTA	SENIOR EDUCATION	U6	482,695	5,792,340
III/93/1964	ADONG NARCIS	SENIOR EDUCATION	U6	482,695	5,792,340
V/2006/3579	LAKER JOYCE OPOKA	HEADTEACHER-GR III	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					73,516,908

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	U7	408,135	4,897,620
III/2009/3085	ALENGO WALTER	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2000/5420	LANYERO MARGARET J	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/659	OBWOLA JUSTINE KAG	EDUCATION ASSISTA	U7	408,135	4,897,620
III/97/5672	PINYOLOYA HIDA ATIM	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1998/10175	ONGET TONNY	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					31,831,908

Cost Centre : MUCWINI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2003/4993	BONGOMIN DAVID	EDUCATION ASSISTA	U7	431,309	5,175,708
III/99/452	LAMAYI CHRISTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/5517	ZINE DARIUS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/99/11241	OCHOLA PHILLIP	EDUCATION ASSISTA	U7	408,135	4,897,620

Vote: 527 Kitgum District**Workplan 6: Education****Cost Centre : MUCWINI PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/6207	OCHENG NELSON MATH	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2007/6125	NOKRACH PAUL	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/8248	LAKOT BETTY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2001/5153	KOMAKECH ALFRED	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/7396	ACHO SARAH	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/412	AMONY ANNA MARY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2007/3100	ALOYO VICKY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2003/4995	AKENYA RICHARD	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/12411	AKENA JOSEPH	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/5697	OCHENG FRANCIS	EDUCATION ASSISTA	U7	431,309	5,175,708
V/98/2811	AYAA ROSE	DEPUTY HEADTEACH	U5	535,032	6,420,384
GT/2006/2252	OLANY ALFRED OLWOR	HEAD TEACHER-GR II	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					82,887,048

Cost Centre : OKOL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2002/4000	OCHOLA JUSTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/2189	ODAM MORISH	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/8465	AWANY MOSES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/3436	LAKOT SIMPHOROSA OB	EDUCATION ASSISTA	U7	408,135	4,897,620
V/2008/2126	NYEKO SAMUEL NOEH	EDUCATION ASSISTA	U7	431,309	5,175,708
III/2010/2165	OBUA BONNY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3281	OLWENY GEOFFREY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/4371	OPIRA DENISH	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3139	OTIM OKWIR	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/5909	OKETA CHARLES INNOC	EDUCATION ASSISTA	U7	408,135	4,897,620
III/94/6228	OCHANA NORMAN THO	SENIOR EDUCATION	U6	482,695	5,792,340
V/2002/4021	OPIYA JOHN WILFRED	HEADTEACHER-GR III	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					62,390,436

Cost Centre : PACHUA DAGWAC 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 : PACHUA DAGWAC PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2008/2134	Ocaya Livingstone O	EDUCATION ASSISTA	U7	445,095	5,341,140
III/2009/8615	TODO GODFREY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/12543	ONEN PETER	EDUCATION ASSISTA	U7	445,095	5,341,140
III/2005/5895	OCENOMON GEOFFREY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/4155	KILAMA EMMANUEL	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2007/4582	AKONGO MOLLY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/8286	AMONY JOYCE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2003/5109	OCHOLA PATRICK ACAC	EDUCATION ASSISTA	U7	408,135	4,897,620
III/94/5630	OLANYA THOMAS WILS	SENIOR EDUCATION	U6	482,695	5,792,340
V/1994/3226	AGENO MARGARET	DEPUTY HEADTEACH	U5	585,564	7,026,768
V/2000/2763	ACAYO IDA OPIYO	HEAD TEACHER-GR I	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					60,230,916

Cost Centre : PACHUA PAKUBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/6689	KIMONG JANANI MOSES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/6083	OPWONYA FRANCIS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2007/6143	OKOT ANTHONY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/8537	ODYEK KWENYTINO OG	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/6051	OKIDI MOSES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1996/5909	OTIM JOE LANCE	HEADTEACHER-G IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					31,831,908

Cost Centre : YEPA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2006/3666	ANGEE FLORENCE VERA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/5757	ONEN KESELONI JAMES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/6627	OROMA NAPONION	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2007/6151	OPITEKENE DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/5457	OKELLO FRANCIS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/5425	LAWOKO FELIX	EDUCATION ASSISTA	U7	445,095	5,341,140
III/2004/12385	OLANYA RICHARD	EDUCATION ASSISTA	U7	408,135	4,897,620

Vote: 527 Kitgum District**Workplan 6: Education****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	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,070,668

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 ASSISTA	U7	408,135	4,897,620
III/2003/3153	ACIRO JANE DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3710	AMAL GRACE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/3197	MWAKA JOHNNY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2007/4257	ACAYE MILTON	EDUCATION ASSISTA	U7	408,135	4,897,620
III/20107957	NYEKO FRANCIS	EDUCATION ASSISTA	U7	408,135	4,897,620
V/2004/479	ONGOM SARAH NIGHTY	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					36,729,528

Cost Centre : BOLA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2005/8663	AWIO PATRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2001/5428	OKURA JOHN	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2001/4554	ACOMO LILLIAN GRACE	EDUCATION ASSISTA	U7	438,119	5,257,428
III/2004/12459	OCAKACON ACTION KID	EDUCATION ASSISTA	U7	445,095	5,341,140
III/2000/4219	OCENG DOMINIC	EDUCATION ASSISTA	U7	467,685	5,612,220
III/99/11309	ODINGCON BASIL	SENIOR EDUCATION	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					31,885,884

Cost Centre : DEITE HILL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/6725	OPIO DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/4447	ABODA WALTER OCHAN	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/4310	ATTO MARGARET	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/2	OCENG RONALD	EDUCATION ASSISTA	U7	408,135	4,897,620

Vote: 527 Kitgum District**Workplan 6: Education****Cost Centre : DEITE HILL PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2004/12391	ONEK JOHN BOSCO	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/4325	OKOT TONNY	EDUCATION ASSISTA	U7	452,247	5,426,964
III/1995/6736	OTAK CHARLES JIMMY	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,258,872

Cost Centre : DOG DEM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/	MWAKA KENNETH KAU	EDUCATION ASSISTA	U7	431,309	5,175,708
III/2009/3712	ANENA GLADYS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2000/3904	AKELLO MARY	EDUCATION ASSISTA	U7	467,685	5,612,220
III/	KIDEGA AMOS	EDUCATION ASSISTA	U7	431,309	5,175,708
III/2006/4349	OMOYA JAMES OKELLO	EDUCATION ASSISTA	U7		
III/2004/5308	ACAMBEL JOYCE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/5543	AYELLA CHARLES	EDUCATION ASSISTA	U7	431,309	5,175,708
III/2007/6193	NYEKO MICHAEL	EDUCATION ASSISTA	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					35,832,204

Cost Centre : GUDA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2002/3960	ATIM MONICA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/8300	LAYET PASKA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2003/5123	OGENO TITUS	EDUCATION ASSISTA	U7	445,095	5,341,140
III/2009/3275	OKWERA DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/6067	OKWERA JUSTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/6105	OYITE DAVID OKWERA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/4413	TABU SIMON MELVIN	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/2579	ABITI ABEL AROGA	EDUCATION ASSISTA	U7	408,135	4,897,620
V/2007/8824	KIDEGA PETER	SENIOR EDUCATION	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					45,416,820

Cost Centre : KALABONG 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 : KALABONG PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/2552	OYELLA AGNESS	EDUCATION ASSISTA		408,135	4,897,620
III/2009/3113	OBUA MORISH	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/8539	OGWAL EMMANUEL	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/5288	ALIMO CATHERINE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/4190	LALAM FILDER	EDUCATION ASSISTA	U7	408,135	4,897,620
III/98/6295	ORYEMA WALTER	EDUCATION ASSISTA	U7	459,574	5,514,888
V/2004/4167	OLOYA PATRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/8045	OKOT RICHARD	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1999/7425	OCAN ALBINO	SENIOR EDUCATION	U6	482,695	5,792,340
III/89/4175	ANYWAR DANNY DAN	HEADTEACHER-GR III	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,934,376

Cost Centre : LAKOGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/6965	OCEN PAUL	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2000/4239	OCITTI THOMAS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/4520	AKULLU WINFRED	EDUCATION ASSISTA	U7	408,135	4,897,620
III/94/6223	MWAKA WALTER ODWO	EDUCATION ASSISTA	U7	467,685	5,612,220
V/2008/17234	KIDEGA MOSES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2001/3652	OKWANGA DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620
V/2004/1168	LAPAT JOHN BOSCO	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,444,128

Cost Centre : NAMOKORA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2010/8093	OUMA FRANCIS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2003/5083	KOMAKECH JAMES MAK	EDUCATION ASSISTA	U7	445,095	5,341,140
III/2002/5503	ORYEMA ALFRED	EDUCATION ASSISTA	U7	431,309	5,175,708
III/96/9001	OLINGA LEONARD	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2010/8059	OLWENY MOSES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2007/6305	OLOYA MICHAEL KAUN	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/4283	OKELLO DANIEL	EDUCATION ASSISTA	U7	408,135	4,897,620

Vote: 527 Kitgum District**Workplan 6: Education****Cost Centre : NAMOKORA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2005/6601	ODERA BOSCO	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3185	KIDAGA JOHN	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/7249	OKURUT WILSON	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3716	ANGEE ESTER	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/3980	AMITO FREDER JOYCE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/6977	ABALA AMOS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2003/3674	APOKO VICKY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/99/7575	ONYERA SELSIO	SENIOR EDUCATION	U6	482,695	5,792,340
III/98/3806	LANYOM STELLA	SENIOR EDUCATION	U6	482,695	5,792,340
GT/2005/5716	OKELLO GEOFFREY	DEPUTY HEADTEACH	U5	585,564	7,026,768
Total Annual Gross Salary (Ushs)					88,614,336

Cost Centre : NAMOKORA VOCATIONAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2005/1683	OPIO CHARLES ACAYE	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/2003/1860	KOMAKECH YOSE	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/92/2100	NYEKO VON JUSTINE	ASSISTANT EDUCATI	U5	546,392	6,556,704
GT/2007/1668	ONENCAN FABIO OCHEN	ASSISTANT EDUCATI	U5	598,822	7,185,864
V/2004/1617	OROMA CHARLES	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/2001/1815	OTONG ALEX	ASSISTANT EDUCATI	U5	546,392	6,556,704
GT/2004/3455	ODOKI JULIUS AMETE	ASSISTANT EDUCATI	U5	546,392	6,556,704
GT/2008/1262	LANYERO IRENE TRACY	EDUCATION OFFICER	U4	700,306	8,403,672
GT/2008/898	ATEK CHRISTINE MWA	EDUCATION OFFICER	U4	700,306	8,403,672
GT/2007/1022	ACAN SUSAN PASKA	ASSISTANT EDUCATI	U4	700,306	8,403,672
GT/90/318	OPIYO SANTO OKOYA	HEADTEACHER "O" L	U2	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					84,564,396

Cost Centre : OGUL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/7219	OCITTI BENSON KIWAN	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/4526	ETAP JUDITH	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/5599	OCIRA ROBERT	EDUCATION ASSISTA	U7	467,685	5,612,220

Vote: 527 Kitgum District**Workplan 6: Education****Cost Centre : OGUL PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2007/6215	ODERA TONNY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/7143	OPIRA JOHN BOSCO	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2007/6353	TABU GEOFFREY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/97/4338	LALOYO FILDER	EDUCATION ASSISTA	U7	467,685	5,612,220
V/2007/8824	OPOKA BOSCO	HEADTEACHER-GR IV	U4	489,988	5,879,856
Total Annual Gross Salary (Ushs)					41,592,396

Cost Centre : ONYALA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/8364	OCITTI FRANCIS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2007/6303	OLONY FRANCIS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/4186	ATO ROSE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/13715	LUBANGAKENE JACOB	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/9417	OCEN DICKENS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3075	ADUBA ROBERT	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1999/7431	OCHENG JOHNSON	SENIOR EDUCATION	U7	408,135	4,897,620
III/2009/7429	OJOK ANDREW	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/5475	OKOT SIMON	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2000/3902	AKELLO MARGARET	SENIOR EDUCATION	U6	482,695	5,792,340
III/85/4423	OYET ELSON LUGURA	HEADTEACHER-GR III	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,214,728

Cost Centre : ORYEBO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/3323	OTIM WYCLIFFE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/99/5514	APIYO CHRISTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3283	OLWENY PETER	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/6047	OKENY JOHN	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/12469	OCHOLA ALEXIZ	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2001/8515	OBOTE ALFRED OBONY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3077	AKENA MORRISH	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2003/3534	PONI TERESA	EDUCATION ASSISTA	U7	408,135	4,897,620

Vote: 527 Kitgum District**Workplan 6: Education****Cost Centre : ORYEBO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/93/4677	OCHOLA BOSCO	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,524,768

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/2006/4277	OKECH DENISH	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/4298	ABALO HELLEN BALMOI	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3313	ORYEMA DENIS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/5486	ADEE HELLEN	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3357	OKELLO PHILIP	EDUCATION ASSISTA	U7	408,135	4,897,620
III/97/11869	LUMONDI JOHNSON	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					31,831,908

Cost Centre : AYWEE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2005/6373	KILAMA CHURCHILL	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/7363	ETOU PIUS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3708	ALENG PASKA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/5206	ATIM RUTH	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2007/6343	OTII PHILIP	EDUCATION ASSISTA	U7	408,135	4,897,620
III/97/11803	ONEK JUSTINE DEGAS	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2010/8065	OMONY MOSES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2003/5039	OKWERA INNOCENT	EDUCATION ASSISTA	U7	408,135	4,897,620
III/99/7505	KOMAKECH JOSEPH	EDUCATION ASSISTA	U7	467,685	5,612,220
III/80/2206	ANEK JOSEPHINE	SENIOR EDUCATION	U6	485,685	5,828,220
Total Annual Gross Salary (Ushs)					51,336,000

Cost Centre : GWOK ONGWEE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2005/6371	ATUBE BENSON TIBERIO	EDUCATION ASSISTA	U7	418,196	5,018,352

Vote: 527 Kitgum District**Workplan 6: Education****Cost Centre : GWOK ONGWEE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2006/4427	AYELLA FRANCISCO OS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/6397	NYEKO FRANCIS ONGIY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3117	ODONGKARA BENSON	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2003/5001	OMUNGA GODFREY	EDUCATION ASSISTA	U7	438,119	5,257,428
III/95/4484	LWAK AMONE WILLY	SENIOR EDUCATION	U6	482,695	5,792,340
GT/2010/2711	ODONGKENE VIANANSI	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,104,788

Cost Centre : KALELE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2000/6749	OJERA ALEX AMOS	EDUCATION ASSISTA	U7	438,119	5,257,428
III/1997/11865	OPIRA JOHNSON	EDUCATION ASSISTA	U7	452,247	5,426,964
III/2005/6455	OKOT NELSON MANDEL	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1994/6236	ODOCH BEN	EDUCATION ASSISTA	U7	452,247	5,426,964
III/2003/5021	OCEN REMIJO	EDUCATION ASSISTA	U7	452,247	5,426,964
III/2009/3189	KOMAKECH JAMES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/4302	ACAYO VICKY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/6651	OLET KIZITO	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1994/6267	LATIM ALBINO	SENIOR EDUCATION	U6	487,882	5,854,584
GT/2012/1244	CANRACH DAVID LACER	HEADTEACHER-GR III	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					54,327,192

Cost Centre : KUMELE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/6947	ABALO CHARLES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/4437	JABULI JAMES OPIRA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/6353	KIDEGA MAO	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2003/5107	OCHIRA SIMON KIGALE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/9007	OLUM SAMUEL OKOT	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1999/7467	OMONA QUINTO LATIM	EDUCATION ASSISTA	U7	418,196	5,018,352
Total Annual Gross Salary (Ushs)					29,506,452

Vote: 527 Kitgum District**Workplan 6: Education****Cost Centre : LAJOKOGAYO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2001/2924	AJOK CHRISTINE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/2244	AMONY ALICE FELLY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/99/1055	ANGEE FLORENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/2628	ATEK ROSE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/264	AYUBU ANNA ATWOK	EDUCATION ASSISTA	U7	452,247	5,426,964
III/2009/3259	OKENY PATRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1994/1904	OYELLA CHRISTINE AN	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/031	OYOO CHARLES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1998/3814	OYELLA GRACE	EDUCATION ASSISTA	U7	418,196	5,018,352
III/92/3889	OPIRA D JACKSON	EDUCATION ASSISTA	U7	459,574	5,514,888
V/2008/1720	KOMAKECH ALEX HANS	SENIOR EDUCATION	U6	489,988	5,879,856
V/95/2902	AKAKA BEB ODUR	HEADTEACHER-GR III	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					63,467,208

Cost Centre : LODWAR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/2482	ADOKORACH FLORENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/2186	ACAN ROSE LENDUS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/4993	OCIRA GEORGE WILLIA	EDUCATION ASSISTA	U7	424,676	5,096,112
III/20015191	OKENY ALPHONSE TWO	EDUCATION ASSISTA	U7	431,309	5,175,708
III/2009/6837	OKENY PETER	EDUCATION ASSISTA	U7	408,135	4,897,620
V/2002/4223	NYEKO ALBERT ABODA	EDUCATION ASSISTA	U7	467,685	5,612,220
III/1994/6282	OYET ENSIO	SENIOR EDUCATION	U6	485,685	5,828,220
GT/2010/474	OYERA QUINTOS	HEADTEACHER-GR III	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,748,928

Cost Centre : LOPUR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/5929	ORYEM RICHARD	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/1858	ACAN BEATRICE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/5869	AKENA PATRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/5931	OYAT NELSON MANDEL	EDUCATION ASSISTA	U7	408,135	4,897,620

Vote: 527 Kitgum District**Workplan 6: Education****Cost Centre : LOPUR PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2004/12363	ORUNI MARIO	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2007/1023	ONGOM DICKENS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/6631	OLUM JOSEPH	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2007/6297	OKWERA FRANCIS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/4321	OKOT RAYMOND	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1996/5889	OKOT PAUL DEVICTOR	EDUCATION ASSISTA	U7	452,247	5,426,964
III/2005/4300	OKOT AGNES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/4223	OCAN JOHN OOLA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2007/6197	OBITOKOME JACKSON	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/5423	LARUBI HARRY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/4342	LALAM AGNESS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/4206	CAI SCOVIA	EDUCATION ASSISTA	U7	408,135	4,897,620
V/1994/594	OLANYA VINCENT KAR	HEADTEACHER-GR III	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					86,235,072

Cost Centre : LYELLOKWAR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/7439	OKELLO JULIUS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2000/3762	ANYING JOSEPHINE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/6373	AYELLA DANIEL COMB	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2000/4257	KALOKWERA ALEXIS G	EDUCATION ASSISTA	U7	452,247	5,426,964
III/2004/2443	KILAMA PATRICK OTIK	EDUCATION ASSISTA	U7	452,247	5,426,964
III/2009/3235	ODONG REGAN NEBSON	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1997/7425	LATIM OSCAR DEOSES	EDUCATION ASSISTA	U7	431,309	5,175,708
III/2009/3355	OCAYA BOB MALLEY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2003/5113	ODOKONYERO BENSON	EDUCATION ASSISTA	U7	452,247	5,426,964
III/96/5937	AGIRI MASMIN	HEADTEACHER - GRA	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,288,508

Cost Centre : OMIYA ANYIMA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
GT/2005/2223	OKIDI YAFET QUINTO A	HEADTEACHER - 'O' L			

Vote: 527 Kitgum District**Workplan 6: Education****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	U5	472,079	5,664,948
V/2006/659	MWAKA CHARLES	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/2006/1856	OCEN JACOB	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/2003/1861	OKENGKWON RICHARD	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/2001/2131	OKOT FREDDY	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/2006/1028	OKWERA WALTER KATE	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/2005/2376	BONGOMIN DENIS	ASSISTANT EDUCATI	U5	472,079	5,664,948
GT/1996/66	OTIM JOHN	EDUCATION OFFICER	U4	766,589	9,199,068
GT/2003/1259	ARIA CHARLES PETERS	DEPUTY HEADTEACH	U3	912,771	10,953,252
Total Annual Gross Salary (Ushs)					59,806,956

Cost Centre : PELLA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/3722	ATIM EUNIS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/6101	OYAT PETER DE-BENAR	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1997/7741	ONGAYA SAMUEL PLAG	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2006/2503	OKIBA JOSEPH	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3141	OKENY INNOCENT	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1999/5164	OGIK ELSON GONDRING	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3215	OCEN DENISH	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3752	LAKER WINNYFRED OTI	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/2606	ANEK LILLIAN LUCY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/3	LOTARA BOSCO	EDUCATION ASSISTA	U7	408,135	4,897,620
III/97/7413	OYET RICHARD	SENIOR EDUCATION	U6	489,988	5,879,856
T/SNE/04/036	ATARO FILDER ONYANG	HEADTEACHER - GRA	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					62,914,464

Cost Centre : WIGWENG PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2010/7991	ODONG SUNDAY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/1833	OMON PATRICK LANGO	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3137	OKENY BOSCO	EDUCATION ASSISTA	U7	408,135	4,897,620

Vote: 527 Kitgum District**Workplan 6: Education****Cost Centre : WIGWENG PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/96/9033	OLUM A B MATTHEW	EDUCATION ASSISTA	U7	467,685	5,612,220
III/99/11237	OCHAN ALEX	EDUCATION ASSISTA	U7	424,676	5,096,112
III/2010/2	ACOMO LUCY OKOT	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2000/3910	LAJARA JACKLINE	SENIOR EDUCATION	U6	482,695	5,792,340
V/2004/6391	AKENA PAUL OKENY	SENIOR EDUCATION	U6	482,695	5,792,340
III/1998/10163	OKENY MARTIN	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,227,300

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/2009/5995	OBWOYA ALEX	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/4161	KINYERA SIMON PETER	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3247	OKELLO JOEL	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1997/11799	OLUM FRANCIS ONEN	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/6675	TABU ALFRED	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1996/4642	ANYEKO CHRISTINE	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					31,831,908

Cost Centre : CAMGWENG PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/7153	OPOKA VINCENT	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/5959	OOLA GEOFFREY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/6075	OMARA JAMES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/2656	LAKOT PAMELLA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3257	OKEMA CHRISTOPHER	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/6407	Ocaya PATRICK LUMU	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2007/6287	OKOT PATRICKSON PILO	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/5535	AKENA MAURICE	SENIOR EDUCATION	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					40,075,680

Vote: 527 Kitgum District**Workplan 6: Education****Cost Centre : KWARAYO OKUTI PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2005/6469	OLARA ROBERT	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/4596	OYELLA NIGHTY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/8043	OKOT PATRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1997/7295	MUGOYA JACOB	EDUCATION ASSISTA	U7	452,247	5,426,964
III/2005/6575	KOMAKECH CHARLES G	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3161	ACIRE PETER	EDUCATION ASSISTA	U7	408,135	4,897,620
III/01/6874	OCEN MARGARET	EDUCATION ASSISTA	U7	408,135	4,897,620
III/99/11307	OPIRA FRANCIS	SENIOR EDUCATION	U6	482,695	5,792,340
V/2004/1591	APIRE CONSTANTINE	HEADTEACHER-GR III	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,948,832

Cost Centre : LADOTONEN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/3205	OBWOYA DESMOND	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/8037	LUBANGAKENE CHAM L	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/1691	OCAN FRANCIS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2003/5023	ODUR PHILIPS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/94/6255	OPIRA JIMMY	SENIOR EDUCATION	U6	485,685	5,828,220
III/97/7319	OCEN FRANCIS JAMES	SENIOR EDUCATION	U6	485,685	5,828,220
Total Annual Gross Salary (Ushs)					31,246,920

Cost Centre : LAKONGERA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2007/6339	ORYEMA PATRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/5917	OKOT MARTIN	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/8017	OKELLO CHARLES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/97/11851	AKENA AMOS	EDUCATION ASSISTA	U7	452,247	5,426,964
III/96/9031	ABWOCH CHARLES	EDUCATION ASSISTA	U7	467,685	5,612,220
III/93/5776	OWOT GEORGE	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2005/6349	OTU DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2000/5450	LAKER RUFINA	SENIOR EDUCATION	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					42,034,224

Vote: 527 Kitgum District**Workplan 6: Education****Cost Centre : LALEKAN PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2010/8085	OROMA JAMES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/6116	ATIM HELLEN ROSE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3167	AKENA DENIS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/4219	OCAMGIU ALEX	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/7033	OAYOTOO GEOFFREY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1998/6261	OKIDI WALTER	EDUCATION ASSISTA	U7	467,685	5,612,220
III/1991/2474	OKWERA ROBERT	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2005/6347	ONEK JOHN BOSCO	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/12567	ONEKA VICTOR	EDUCATION ASSISTA	U7	438,119	5,257,428
III/1993/4717	OYIKALIT TOUIS	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,211,396

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	U7	408,135	4,897,620
III/2006/4351	ONEK DANIEL ATWOK	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/4373	OPOKA ALEXANDER	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2006/4383	ORIBA GEORGE WILLIA	EDUCATION ASSISTA	U7	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/2006/4415	TOOKURA CHARLES LW	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/9681	OPIO PATRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/4438	AKELLO EUNICE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2000/6735	OBITA CHURCHILL	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/4419	OGWAL ANDREW TONY	EDUCATION ASSISTA	U7	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	U7	408,135	4,897,620

Vote: 527 Kitgum District**Workplan 6: Education****Cost Centre : LOLUKO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/5895	OGWAL TONNY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/6401	OBALOKER JAMES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2003/3562	ATIMANGO CATHERINE	EDUCATION ASSISTA	U7	431,309	5,175,708
III/2006/4297	OKELLO WALTER	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/6675	OMONY BENSON	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3351	TABU MICHAEL OKOT	EDUCATION ASSISTA	U7	408,135	4,897,620
III/90/1570	OBINA MICHAEL	HEADTEACHER-GR III	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,905,236

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	U7	408,135	4,897,620
III/2009/3079	AKERA KENNETH	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/2526	AYWEK FIONA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/7213	OCENG DAVID JACKSON	EDUCATION ASSISTA	U7	408,135	4,897,620
III/97/8465	OCITTI RAPHAEL	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2002/4453	OJARA PAUL POPE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/94/5614	ODONGKARA P'LABAL	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,444,128

Cost Centre : LUKOM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/93/4700	AYELLA DICKSON WILLI	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/5861	MORO SAMSON	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/8284	AJALO ROSE MARY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/94/5657	OKELLO VENTORINO	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2002/5703	OKOT CHRISTOPHER	EDUCATION ASSISTA	U7	418,196	5,018,352
III/2009/2516	AMAL CONCY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/7987	ODOCH SAMUEL ONYAN	EDUCATION ASSISTA	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					34,404,072

Vote: 527 Kitgum District**Workplan 6: Education****Cost Centre : LUKORO PWAC PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/4176	ABOL DORINE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/12429	KIDEGA ALEX	EDUCATION ASSISTA	U7	438,119	5,257,428
III/2003/4706	OBUR MICHAEL JAMES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/7249	OYENYRWOT CHARLES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/3349	TABO BENEDICT	EDUCATION ASSISTA	U7	408,135	4,897,620
III/96/5933	OBALAKIWAT ALFRED	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,191,716

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		408,135	4,897,620
III/2009/5911	OKETAYOT ROBERT	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/6005	ODERA KENNETH	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/12419	AYELLA JONATHAN	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/5240	ADIYO NOLLA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2007/1467	ONEK FRANCISCO DONI	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1994/5606	OBALIM WILLIAM	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					36,729,528

Cost Centre : MORONGOLE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/3307	OPWONYA ALFRED	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/4004	AMUGE BABRA HILDA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/6274	ARACH DORINE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/12437	KITARA JULIUS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/7115	OKOT WALTER	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/7155	OPOKA WILFRED	EDUCATION ASSISTA	U7	408,135	4,897,620
III/94/6234	ODOKI GEORGE MARTIN	SENIOR EDUCATION	U6	482,695	5,792,340
III/99/11291	OTTO JOHN DEBICCY	HEADTEACHER-GR IV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,521,868

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
III/2006/4171	KOMAKECH KENNETH	EDUCATION ASSISTA			
III/2009/3153	OPOKA KENNETH	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2005/6497	OPIRA AMOS	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2003/5443	OKWERA MILTON LACE	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/7231	OKEMA MOSES	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2008/9555	AJARI TONNY	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2009/8585	OKUMU DENISH	EDUCATION ASSISTA	U7	408,135	4,897,620
III/1994/5626	OKWERA MARIAN OTTO	EDUCATION ASSISTA	U7	467,685	5,612,220
III/2010/8041	OKOT MORISH	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2004/7627	APARO REGINA	EDUCATION ASSISTA	U7	408,135	4,897,620
III/2010/8264	ARYEMO CHRISTINE BR	EDUCATION ASSISTA	U7	408,135	4,897,620
III/96/8989	ODOKI ROBERT RAY	SENIOR EDUCATION	U6	482,695	5,792,340
V/2000/4245	ODONGKARA QUINTO	HEADTEACHER-GR III	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					62,826,948

Cost Centre : OROM SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2008/912	ORYEM DAVID HULTER	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/2006/628	OMONY MOSES	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/2008/1077	OMEDA DENISH	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/2004/798	OLANYA UP BENSON	ASSISTANT EDUCATI	U5	472,079	5,664,948
V/2006/1161	OJOK CHARLES	ASSISTANT EDUCATI	U5	472,079	5,664,948
GT/2010/443	BAKWIRISON REAGAN	EDUCATION OFFICER	U4	700,306	8,403,672
GT/2009/508	NYEKO CHARLES STEPH	EDUCATION OFFICER	U4	700,306	8,403,672
GT/2009/2090	ALOYO FLORENCE	EDUCATION OFFICER	U4	700,306	8,403,672
GT/2006/1256	AJOK PRISCILLA	EDUCATION OFFICER	U4	700,306	8,403,672
GT/2002/2151	KWOYELO STEPHEN	HEADTEACHER - 'O' L	U2	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					76,359,684
Total Annual Gross Salary (Ushs) - Education					6,928,676,808

Workplan 7a: Roads and Engineering**(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand	2014/15		2015/16
	Approved	Outturn by	Proposed

Vote: 527 Kitgum District

Workplan 7a: Roads and Engineering

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	78,836	24,134	342,571
District Unconditional Grant - Non Wage	2,498	3,060	2,281
Locally Raised Revenues	9,091	0	16,360
Multi-Sectoral Transfers to LLGs	8,019	2,005	264,702
Transfer of District Unconditional Grant - Wage	59,228	19,069	59,228
<i>Development Revenues</i>	1,851,803	430,058	1,870,415
Multi-Sectoral Transfers to LLGs	317,122	69,360	335,735
Other Transfers from Central Government	762,951	167,765	762,949
Roads Rehabilitation Grant	771,730	192,933	771,730
Total Revenues	1,930,639	454,192	2,212,986
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	78,836	24,134	342,571
Wage	59,228	19,069	59,228
Non Wage	19,608	5,065	283,343
<i>Development Expenditure</i>	1,851,803	71,574	1,870,415
Domestic Development	1,851,803	71,574	1,870,415
Donor Development	0	0	0
Total Expenditure	1,930,639	95,708	2,212,986

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

DURING Q1 FY 2014/15 ROADS AND ENGINEERING DEPARTMENT HAD QUARTERLY OUTTURN OF SHILLINGS 446,355,000 REPRESENTING A PERFORMANCE OF 92% OF THE PLANNED TARGET OF 482,559,000. IN GENERAL THE ANNUAL PROVISION TARGET IS SHS 1,851,803,000 OF WHICH; REVENUE: URF UGX 229,288,590; LRR UGX. 3151239; PRDP UGX. 64,931,940; RTI (U-GROWTH) UGX. 128,001,000; WAGE 19,069,005. IN Q1 FY 2014/15 THE DEPARTMENTAL EXPENDITURE IS 95,708,000 REPRESENTING A PERFORMANCE OF 20% AGAINST PLAN TARGET OF SHILLINGS 482,559,000 THESE EXPENDITURE ARE AS FOLLOWS: URF ,Operational UGX. 1,269,000, Mechanical Imprest Shs.945,000 - ; LRR UGX. 1,394,165 - TRANSPORT ALLOWANCE TO STAFF FOR JULY & AUGUST 2014, UGX. 2,730,000 - WAGES TO CLEANERS FOR JULY , AUGUS & SpetemberT 2014, UGX. 330,000. at the end of Q1 The total unspent Balnace is Shs.350,647,000 representing 18% of domestic development in the Quater which includes; URF Shs.165,551,000,PRDP SHs. 64,932,000 and DANIDA Shs.128,001,000.

Department Revenue and Expenditure Allocations Plans for 2015/16

wage Plan for F/Y 2014/2015 Shs.78836000 , plan for the Q1 is Shs.19872000 and Quater Outturn Shs.19872,000 representing 100% of Q1 Plan and representing 25% of total budget.No wage Plan for F/Y 2014/2015 is Shs.11589,000,Plan for Q1 is Shs2898000 and Quater outturn is Shs.3060,000 representing 105.5% of quaterly plan and representing 26.4% of total budget.Domestic development plan for F/Y 2014/215 Shs. 1,851,803,000 ,Q1 Plan was Shs.462,951,000 and Quater outturn was Shs.2214,000 representing 0.47% of Q1 Plan and representing 0.12% of total Budget.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0481 District, Urban and Community Access Roads

Vote: 527 Kitgum District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Length in Km of District roads routinely maintained	260	0	264
Length in Km of District roads periodically maintained	17	0	22
Length in Km. of rural roads constructed	2	0	3
Length in Km. of rural roads constructed (PRDP)	16	0	14
Function Cost (US\$ '000)	1,930,639	95,708	2,212,986
Cost of Workplan (US\$ '000):	1,930,639	95,708	2,212,986

Plans for 2015/16

Plan output for Routine Manual Road Maintenance is 260 Km achieved Nil. Plan output for Periodic Road Maintenance is 35.0 Km achieved nil, Plan output for Upgrading District Road to Bitumen Surface 1.5 Km 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 260.0 Km ref. to DDP Page 187; Periodic Road Maintenance Target 35.0 Km Ref. to DDP Page 187; Spot improvement of road bottle neck Target 1.0 Km Ref; DDP Page 187; Upgrading of District Road to bitumen surface Target 1.5 Km ref; 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 machines which were handed over from ERCII Project they are now old therefore there is constant breakdown.

3. Lack of Supervision Vehicle

The department lacks effective and efficient vehicles for supervision, the vehicle provided by FAW is very weak which cannot manage field work and currently is broken down including the motorcycle.

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/11342	OCHAN ALFRED	ASIKARI	U8 Lower	198,793	2,385,516

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/11290	OLWENY WILFRED ANT	Operator	U8-Lower	198,793	2,385,516
CR/D/11288	OCHOLA JOHN BAPTIST	Operator	U8-Lower	198,793	2,385,516
CR/D/10943	OLOBO KENNEDY ROBE	DRIVER	U8-UPPE	227,504	2,730,048
CR/D/11292	KOMAKECH GEOFFREY	DRIVER	U8-UPPE	228,624	2,743,488
CR/D/11051	ACIROCAN EVERLINE	OFFICE ATTENDANT	U8-UPPE	241,860	2,902,320
CR/D/10078	OKENE ZAKEO PAKINYE	MECHANIC	U7-Lower	300,756	3,609,072
CR/D/10650	OLIMOCAN JAMES ONEK	ROAD INSPECTOR	U6-UPPE	419,977	5,039,724
CR/D/10937	PICHO OMUNGA WILLY	SUPERVISOR OF WOR	U4(Sc)	1,123,114	13,477,368
CR/D/11125	LAYIKA MATHEW	SUPERVISOR OF WOR	U4(Sc)	1,108,817	13,305,804
CR/D/10918	BONGOMIN PATRICK	DISTRICT ENGINEER	U2(Sc)	1,808,548	21,702,576
Total Annual Gross Salary (Ushs)					72,666,948
Total Annual Gross Salary (Ushs) - Roads and Engineering					72,666,948

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,190	14,144	43,997
District Unconditional Grant - Non Wage	6,665	0	7,281
Locally Raised Revenues	4,383	0	
Multi-Sectoral Transfers to LLGs	14,381	3,595	2,955
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	11,761	5,049	11,761
<i>Development Revenues</i>	979,900	315,299	690,579
Conditional transfer for Rural Water	571,370	142,843	571,370
District Equalisation Grant		0	64,358
Donor Funding	390,000	153,926	54,851
Locally Raised Revenues		0	
Unspent balances – Conditional Grants	18,530	18,530	
Unspent balances - donor		0	
Total Revenues	1,039,090	329,443	734,577
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,190	13,197	43,997
Wage	11,761	5,049	11,761
Non Wage	47,429	8,148	32,236
<i>Development Expenditure</i>	979,900	48,206	690,579
Domestic Development	589,900	38,028	635,728
Donor Development	390,000	10,178	54,851
Total Expenditure	1,039,090	61,403	734,577

Vote: 527 Kitgum District

Workplan 7b: Water

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

Total amount of 329,443,000 was received indicating Q1 performance of 183% because of JICA remitting above what was planned and performance of 32% against annual approved revenue. Among other funds received are ISHCG is 5,500,000. PAF is 87,757,000, PRDP is 55,086,000, and JICA ACAP is 153,925,700 and Wage of 5,069,000 instead of 2,094,000 planned. Total Expenditure for Q1 is 61,403,000 indicating Q1 performance of 34% and 6% of annual approved expenditure leaving unspent balance of upto 268,040,000 which comprise of 143,748,000 from JICA fund and others from PRDP, PAF and IHSCG

Department Revenue and Expenditure Allocations Plans for 2015/16

Water Department in FY 2015/2016 has a Planning for a Budget of uganda Shillings 635,728,084 ; these sources of fundng are Equalizatin grantof UGX 64,358,084 , and Development Revenues of UGX571,370,000 . The Development revenues sources were Conditional transfer to Rural Water and Sanitation Normal of UGX 371,026,000 , PRDP Component grant of UGX 200,344,000 and Donor revenue from JICA ACAP that shall soll ver from FY 2014/2015 is of UGX 144,000,000 Respectively.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0981 Rural Water Supply and Sanitation</i>			

Vote: 527 Kitgum District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of water facility user committees trained (PRDP)	315	0	7
No. of supervision visits during and after construction	65	5	120
No. of water points tested for quality	148	0	
No. of District Water Supply and Sanitation Coordination Meetings	4	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	
No. of sources tested for water quality	148	0	
No. of water points rehabilitated	30	0	8
% of rural water point sources functional (Gravity Flow Scheme)	0	63	0
% of rural water point sources functional (Shallow Wells)	15	79	70
No. of water pump mechanics, scheme attendants and caretakers trained	34	45	20
No. of public sanitation sites rehabilitated	3	0	0
No. of water and Sanitation promotional events undertaken	6	0	3
No. of water user committees formed.	35	0	17
No. Of Water User Committee members trained	315	0	17
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25	0	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9	2	4
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0	2
No. of deep boreholes drilled (hand pump, motorised)	25	2	8
No. of deep boreholes rehabilitated	8	0	6
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	0	7
No. of deep boreholes rehabilitated (PRDP)	9	0	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	1
Function Cost (US\$ '000)	1,039,090	61,403	734,576
Cost of Workplan (US\$ '000):	1,039,090	61,403	734,576

Plans for 2015/16

Planning for the; 1: Construction of 15 new boreholes. 2: Construction of 2 new shallow well. 3: Rehabilitation of 09 boreholes. 4: Construction of one public and institutional toilets at market centers. 5: There shall be a spill over of the planned drilling of 08 boreholes with support from Development partner-JICA ACAP into first quarter of 2015/2016. 5: Conduct software activity including the advocacy meeting both at district and subcounty levels. Of all these activities, 0% is yet achieved.

Medium Term Plans and Links to the Development Plan

1. Construct 15 new boreholes in villages, to lift safe water coverage from current 66.5% to 70% as described in the DDP. 2. Water quality testing and treatment to be done for 148 sources to ensure safety of the water provided to the

Vote: 527 Kitgum District

Workplan 7b: Water

public. 3. construction of public toilets, to improve sanitation and hygiene in public places. 4. Carry 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

Construction of 8new boreholes by JICA as donor (spill over from FY 2014/2015) at a cost of 144,000,000,
Construction of Gravity flow scheme by Central government (DWD-MoWE).

(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. However, some areas have relatively very low ground water potentials which require adaptation of other technological options.

3. Limited resources to handle situations of epidemics

Epidemic preparedness response plan has no budget lines attached at sector levels in the district. For instance, frequent boreholes and sanitation facilities breakdown due to mismanagement.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	144,173	38,642	131,249
Conditional Grant to District Natural Res. - Wetlands (71,051	17,763	71,051
District Unconditional Grant - Non Wage	4,161	3,740	2,281
Locally Raised Revenues	10,000	0	16,360
Multi-Sectoral Transfers to LLGs	25,544	6,386	8,140
Transfer of District Unconditional Grant - Wage	33,417	10,753	33,417
<i>Development Revenues</i>	7,857	2,006	2,006
Donor Funding	5,851	0	
LGMSD (Former LGDP)	2,006	2,006	2,006
Unspent balances – Conditional Grants		0	
Total Revenues	152,030	40,648	133,255
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	144,173	31,563	131,249
Wage	33,417	10,753	33,417
Non Wage	110,756	20,810	97,832
<i>Development Expenditure</i>	7,857	0	2,006
Domestic Development	2,006	0	2,006
Donor Development	5,851	0	0
Total Expenditure	152,030	31,563	133,255

Vote: 527 Kitgum District

Workplan 8: Natural Resources

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

In Q1 of the financial year 2014/2015 the Natural Resources Department had a cumulative revenue outturn of 38,249,000 making 25% of the budget, while the plan for Q1 was 39,512,000. Q1 outturn was 38,249,000 giving 97%. Overall workplan expenditure (cumulative outturn) was 20,824,000 making 14% of the budget. Planned expenditure for Q1 was 39,512,000 and the outturn was 20,824,000 53%. The unspent balance stood at 17,425,000 giving 11%. The reason for the unspent balance was due to delay in the procurement process. This balance will be spent in Q2 and Q3.

Department Revenue and Expenditure Allocations Plans for 2015/16

In the financial year 2015/2016 Natural Resources Department will receive one hundred twenty three million, eight hundred thirty thousand shillings only (123,830,000=) of which 2,006,000= will come from LGMSDP fund for project screening, 71,051,000= will come from PAF fund for wetlands management and PRDP fund for environmental management, 16,360,000 will come from locally raised revenue, 2,281,000= will come from unconditional grant and 32,132,000= will come from unconditional grant for wage (salary). Of the 71,051,000, 8,095,000= will be used for wetlands management while 10,000,000= will be used for enforcement of environmental regulations under PRDP. 52,958,000= will be used for training of stakeholders in environmental management, procuring of tree nursery inputs for farmers, equipping the greenhouse, procurement of the mowing machine and screening of projects among others.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of environmental monitoring visits conducted (PRDP)	40	10	36
No. of new land disputes settled within FY	8	2	8
No. of Water Shed Management Committees formulated	4	1	4
No. of Wetland Action Plans and regulations developed	4	1	4
Area (Ha) of Wetlands demarcated and restored	4	1	4
No. of community women and men trained in ENR monitoring	40	10	60
No. of community women and men trained in ENR monitoring (PRDP)	140	35	140
No. of monitoring and compliance surveys undertaken	4	1	8
Area (Ha) of trees established (planted and surviving)	4	0	4
Number of people (Men and Women) participating in tree planting days	20	0	40
No. of Agro forestry Demonstrations	4	0	4
No. of community members trained (Men and Women) in forestry management	20	0	40
No. of monitoring and compliance surveys/inspections undertaken	4	1	8
Function Cost (US\$ '000)	152,030	31,563	133,255
Cost of Workplan (US\$ '000):	152,030	31,563	133,255

Plans for 2015/16

Area (ha) of trees planted and surviving (04), Number of people participating in tree planting days (40), Number of agroforestry demonstrations established (04), Number of community members training in forestry management (40), Number of monitoring and compliance surveys undertake (08), Number of watershed management committees formulated (04), Number of wetlands action plans developed (04), Area (ha) of wetlands demarcated and restored (04), Number of community women and men trained in ENR monitoring (60), Number of community women and men trained in ENR monitoring (PRDP) (140), Number of monitoring and compliance surveys undertaken (08), Number of

Vote: 527 Kitgum District

Workplan 8: Natural Resources

Environmental visits conducted (PRDP) (36), Number of new land disputes settled (08). Other outputs are procurement of 10,000 teak rootstocks for planting, procurement of assorted tree nursery inputs, procurement of one mower and a laptop computer.

Medium Term Plans and Links to the Development Plan

Area (ha) of trees planted and surviving, Number of people participating in tree planting days, Number of agroforestry demonstrations established, Number of community members training in forestry management, Number of monitoring and compliance surveys undertaken, Number of watershed management committees formulated, Number of wetlands action plans developed, Area (ha) of wetlands demarcated and restored, Number of community women and men trained in ENR monitoring, Number of community women and men trained in ENR monitoring (PRDP), Number of monitoring and compliance surveys undertaken, Number of Environmental visits conducted (PRDP), Number of new land disputes settled, are activities which are linked to District Development Plan (DDP).

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

The Global Environment Facility (GEF), Government of Uganda (GoU), United Nations Development Programme (UNDP) will be supporting the district under the project on the Conservation and Sustainable Use of the Threatened Savanna Woodland in the Kidepo Critical Landscape in North Eastern Uganda to a tune of about fourty million shillings only (40,000,000). The actual budet will be availed to the district in January 2015

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

1. Inadequate staffing.

There are only four staff in the department out of the expected seventeen and this affects delivery of services to the communities and planned outputs.

2. Inadequate funding.

This affects envirnment and natural resources management activities negatively since procurement of materials for environment management will be limited.

3. Lack of transport.

This hinders ability of the few staff to carry out outreach programes.

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/10954	WANY OYOK DAVID	Senior Environment Offic			
CR/D/10520	TORACH SIRAYO	Forest Guard			
CR/D/10952	OTTO MATHEW	Lands Officer			
CR/D/10529	ANYWAR MARTIN	Forestry Officer			
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Natural Resources					

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

Vote: 527 Kitgum District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	310,334	50,956	271,555
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	405	3,851
Locally Raised Revenues	12,864	0	21,950
Multi-Sectoral Transfers to LLGs	124,494	13,989	78,980
Transfer of District Unconditional Grant - Wage	94,282	18,439	94,282
<i>Development Revenues</i>	610,557	61,462	554,393
Donor Funding	61,099	30,000	61,099
LGMSD (Former LGDP)	5,614	1,404	5,614
Multi-Sectoral Transfers to LLGs	130,226	30,059	94,062
Other Transfers from Central Government	413,618	0	393,618
Total Revenues	920,892	112,418	825,947
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	310,334	51,240	271,555
Wage	94,282	18,439	94,282
Non Wage	216,052	32,802	177,273
<i>Development Expenditure</i>	610,557	57,962	554,393
Domestic Development	549,458	31,462	493,294
Donor Development	61,099	26,500	61,099
Total Expenditure	920,892	109,203	825,947

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

The Department received 129,553,000 in Q1 indicating 55% against approved Q1 revenue and 14% against approved annual revenue. This revenue comprised of FAL 4453,000, CDO Facilitation 1,128,000, Disability grant 8,480,000, women youth and disability council, received 4,062,000 and wage. All the the sector focal point officers received the funds and implemented as per the guidelines. Total expenditure for the department is 126,053,000 indicating a performance of 54% against Q1 approved budget and 14% against approved annual budget leaving unspent balance of 3,500,000

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has a total revenue allocation of 825,947,000 indicating 10% decrease compared to that of FY 2014/15. This decrease is because Multisectoral transfer to LLG has greatly gone down and Fund under JPP was not guaranteed therefore it was not planned for. FY 2015/16 total revenue constitute of Recurrent revenue of 271,555,000 and Development revenue of 554,393,000 which is planned for spending as follows in the various sub-sectors under community department: Operation of the Community Based Services Department – UGX 170,995,116; Probation and Welfare Support UGX 7,000,000; Social Rehabilitation Services UGX 3,249,000; Community Development Services (HLG) UGX 6,512,000; Adult Learning UGX 17,812,000; Gender Mainstreaming UGX 2,600,000; Children and Youth Services UGX 394,319,000; Support to Youth Councils UGX 6,499,000; Support to Disabled and the Elderly UGX 33,921,000; Culture mainstreaming UGX 500,000; Work based inspections UGX 2,000,000; Labour dispute settlement UGX 1,000,000; Representation on Women's Councils UGX 6,499,000 and Multisectoral Transfer to LLGs is UGX 173,042,000

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 527 Kitgum District

Workplan 9: Community Based Services

Function: 1081 Community Mobilisation and Empowerment

No. of children settled	10	6	10
No. of Active Community Development Workers	4	1	4
No. FAL Learners Trained	50	113	50
No. of children cases (Juveniles) handled and settled	4	1	4
No. of Youth councils supported	50	8	50
No. of assisted aids supplied to disabled and elderly community	8	1	8
No. of women councils supported	4	1	4
Function Cost (US\$ '000)	920,892	109,203	825,947
Cost of Workplan (US\$ '000):	920,892	109,203	825,947

Plans for 2015/16

Staff salary paid for 12 months, CDD monitored for 4 quarters, 4 support supervision given to staff in the subcounties, all department projects monitored. UNICEF activities under probation sector supported in all the LLGs, YLP funded in all the subcounties, special interest groups supported with IGAs, FAL learners trained and sat proficiency exams, community development workers supported with fuel and stationery.

Medium Term Plans and Links to the Development Plan

All parishes to have FAL classes, Juvenile rehabilitation center constructed at the district headquarter, 6 new CDOs recruited, youth supported with IGA, 20 women groups supported with IGAs, 150 groups registered at the district headquarter, 8 PWDs supported with assistive devices.

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

Child protection activities and Birth Registration supported by UNICEF, OVCs, Gender based violence supported by Ministry of Gender, Labour 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. inadequate funds to support activities in the department

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Akwang

Cost Centre : COMMUNITY BASED SERVICES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11121	LABOL SARAH	COMMUNITY DEVEL	U4 L	788,478	9,461,736
Total Annual Gross Salary (Ushs)					9,461,736

Vote: 527 Kitgum District**Workplan 9: Community Based Services****Subcounty / Town Council / Municipal Division : Amida****Cost Centre : COMMUNITY BASED SERVICES**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10048	OGAL GAUDENSIO MUS	COMMUNITY DEVEL	U4 L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

Subcounty / Town Council / Municipal Division : Kitgum Matidi**Cost Centre : COMMUNITY BASED SERVICES**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10057	OGWENG MICHAEL	ASSISTANT COMMUN	U6 U	529,150	6,349,800
Total Annual Gross Salary (Ushs)					6,349,800

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/10960	AKELLO JULIET	OFFICE ATTENDANT	U8 U	232,657	2,791,884
CR/D/11357	OCITTI PATRICK LUMU	OFFICE TYPIST	U7 U	316,393	3,796,716
CR/D/11124	OTTO LUCY	SENIOR PROBATION	U3 L	902,612	10,831,344
CR/D/10192	OKELLO JAMES P'OKIDI	SENIOR COMMUNITY	U3 L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					28,373,196

Subcounty / Town Council / Municipal Division : Lagoro**Cost Centre : COMMUNITY BASED SERVICES**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11122	LOLUK DOMINIC BALU	COMMUNITY DEVEL	U4 L	788,478	9,461,736
Total Annual Gross Salary (Ushs)					9,461,736

Subcounty / Town Council / Municipal Division : Layamo**Cost Centre : COMMUNITY BASED SERVICES**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10873	ONYANGO GEORGE WIL	COMMUNITY DEVEL	U4 L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					7,476,756

Vote: 527 Kitgum District

Workplan 9: Community Based Services

Total Annual Gross Salary (Ushs) - Community Based Services	70,705,644
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Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	140,923	13,713	158,509
Conditional Grant to PAF monitoring	27,007	6,751	27,007
District Unconditional Grant - Non Wage	25,405	0	20,703
Locally Raised Revenues	26,129	0	48,300
Multi-Sectoral Transfers to LLGs	28,126	0	28,242
Transfer of District Unconditional Grant - Wage	34,257	6,962	34,257
<i>Development Revenues</i>	617,021	593,935	24,241
LGMSD (Former LGDP)	16,723	2,519	17,239
Multi-Sectoral Transfers to LLGs	8,882	0	7,002
Other Transfers from Central Government	568,856	568,856	
Unspent balances – Conditional Grants	22,560	22,560	
Total Revenues	757,944	607,648	182,749
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	140,923	6,962	158,509
Wage	34,256	6,962	34,257
Non Wage	106,667	0	124,252
<i>Development Expenditure</i>	617,021	591,416	24,241
Domestic Development	617,021	591,416	24,241
Donor Development	0	0	0
Total Expenditure	757,944	598,378	182,749

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

Planning Unit received Shs 607,648,000 against approved annual budget of Shs 757,944,000 indicating 98% of the approved revenue for Q1 and 80% Cumulative outturn of the Approved annual revenue budget. This Q1 revenue comprised of Shs 568,855,500 from UBOS, Shs 22,560,000 from POSEC, Shs 2,519,000 from LGMSDP, Shs 6,751,000 from PAF and Wage of 6,962,000. Of this fund received Shs 598,378,000 was spend indicating 96% of the approved expenditure for Q1 and 79% for approved annual expenditure leaving a unspent balance of Shs 9,270,000 (LGMSDP Monitoring Fund = 2,519,000 ; PAF Monitoring fund of 6,751,000) which is 1% of the Q1 released fund

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget allocation for Planning Unit in FY 2015/16 amount to 182,749,000 UGX which was funded as follows (Uncond/G None Wage - UGX 20,703,000; Uncond G Wage - UGX 34,256,000; LRR - UGX 48,300,000; Cond/G - PAF - 27,007,000 and LGMSDP - UGX 17,239,000. Multisectoral Transfer to LLG amounting to UGX 35,244,000. Because of UBOS fund for census and UNFPA fund there has been a huge drop in our total revenue ceiling. Under each sub sector the expenditure allocation is as follows: Management of District Planninf Office = UGX 61,021.405 ; District Planning = UGX 4,000,000 ; Statistical Data Collection = UGX 4,000,000 ; Demographic Data Collection = UGX 8,000,000 ; Project Formulation = UGX 8,000,000 ; Development Planning = UGX 8,000,000 ; MIS = UGX 11,400,000; Operational Planning = UGX 14,141,119 ; Monitoring and Evaluating Sector Plans = UGX 27,942,661 and Multisectoral Transfer to LLGs is 35,244,000

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 527 Kitgum District

Workplan 10: Planning

Function: 1383 Local Government Planning Services

No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	1	0	1
Function Cost (US\$ '000)	757,944	598,378	182,749
Cost of Workplan (US\$ '000):	757,944	598,378	182,749

Plans for 2015/16

The planned output for the Planning Unit for the 2015/16 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 2016/17 held, FY 2016/17 District Budget Conference held; FY 2016/17 LGBFP prepared, produced and submitted to the MoFPED, FY 2016/17 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.

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 2015/16 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 2016/17, Holding FY 2016/17 District Budget Conference, Production and submission of the 2016/17 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

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
CR/D/11080	ORYEMA BOSCO	DRIVER	U8 U	260,709	3,128,508
CR/D/10042	AMONE CONSTANT	DATA ENTRY CLERK	U6 U	436,677	5,240,124
CR/D/11443	KILAMA CHRISTOPHER	POPULATION OFFICE	U4 U	798,667	9,584,004
CR/D/10190	OTIM WALTER ODONGK	SENIOR PLANNER	U3 U	1,085,341	13,024,092
Total Annual Gross Salary (Ushs)					30,976,728
Total Annual Gross Salary (Ushs) - Planning					30,976,728

Workplan 11: Internal Audit**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	75,484	12,173	68,532
Conditional Grant to PAF monitoring	4,155	1,039	4,155
District Unconditional Grant - Non Wage	4,162	1,041	2,281
Locally Raised Revenues	10,000	0	16,360
Multi-Sectoral Transfers to LLGs	24,444	6,111	13,013
Transfer of District Unconditional Grant - Wage	32,723	3,982	32,723
<i>Development Revenues</i>	0	0	2,500
LGMSD (Former LGDP)	0	0	2,500
Total Revenues	75,484	12,173	71,032
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	75,484	12,173	68,532
Wage	32,724	3,982	32,723
Non Wage	42,760	8,191	35,809
<i>Development Expenditure</i>	0	0	2,500
Domestic Development	0	0	2,500
Donor Development	0	0	0
Total Expenditure	75,484	12,173	71,032

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

The department had an annual budget of 75,484 and a cumulative outturn of 12,175 representing 16% of the annual revenue (PAF was 4,155 and cumulative outturn of 1,039 representing 25% of the annual budget, LRR was 10,000 and 0 cumulative outturn representing 0%, Multisectoral transfer 24,444 and cumulative outturn of 6,111 representing 25% of the annual revenue, Unc Grant Non wage was 4,162 and a cumulative outturn of 1,041 representing 25% of the annual revenue, Unc G Wage was 32,713 and a cumulative outturn of 3,981,765 representing 12% of the annual revenue. The department had a total revenue of 75,884 and an outturn of 12,175,000 representing 16%. During the quarter the Department had a quarterly revenue of 18,872 and a quarterly outturn of 12,175,000 representing 65% of the revenue PAF 1,039 and a quarterly outturn of 1,039 representing 100%, Multisectoral transfer to lower local government 6,111 and quarterly accumulative outturn of 6111 representing 100%, District Unconditional grant Non wage ,1,041 and a quarterly outturn 1,041 representing 100% ,District unconditional grant Wage 8,181 and a quarterly outturn of 3,982,000 representing 49% of the quarterly revenue. Of the above revenue the department had an annual approved expenditure of 75,484 and accumulative outturn of 12,175,000 representing 16% of the annual expenditure of the above was 32,724 and cumulative outturn of 3,981,765 representing 12% of the annual expenditure on Wage, Non wage 42,760 and cumulative outturn of 8,182 representing 19% .The department had a quarterly Expenditure of

Vote: 527 Kitgum District

Workplan 11: Internal Audit

12,175,000 and a cumulative outturn of 12,175,000 representing 65% of the quarterly expenditure of the above Wage 8,181,000 and quarterly outturn of 3,981,765 representing 49% of the quarterly wage, Non wage 10,690 and a quarterly outturn of 8,182 representing 77% of the quarterly expenditure. The department had a total quarterly expenditure of 12,173,000 and a quarterly outturn of 64% of the total quarterly expenditure.

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 Internal Audit has a total allocation of 71,032,000 Shs accruing from the following detailed allocation PAF 4,155,000 for Audit of health units, UCG Wage 32,763,000 for salaries, retooling 2,500,000 and LRR 16,360,000 for audit of schools, audit of directorates, General office administration and for workshops and seminars. Multisectoral transfer to LLG (Kitgum TC) amounts to Shs 13,012,810

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	10	5	10
Date of submitting Quarterly Internal Audit Reports		27/10/2014	30/7/2015
<i>Function Cost (US\$ '000)</i>	<i>75,484</i>	<i>12,173</i>	<i>71,032</i>
Cost of Workplan (US\$ '000):	75,484	12,173	71,032

Plans for 2015/16

Production of quarterly reports, verifications of procurements, verifications of projects and production of reports, audits of schools and health units and reports produced and submitted to the LC5 chairperson, RDC, PAC, AG Gulu, Ministry of Local government etc

Medium Term Plans and Links to the Development Plan

Audit of sub counties, Audit of schools, Audit of health units, Audit of directorates and reports produced, procurement of laptop.

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

Nil

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

1. Inadequate funding

The funds is not always enough to complete all activities example special Audit.

2. Inadequate transport

Thee department depends on borrowed transport which some times is difficult to access.

3. Inadequate staffing

The department has only two staffs no office assistant in place.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kitgum Town Council

Vote: 527 Kitgum District

Workplan 11: Internal Audit

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	528,588	6,343,056
CR/D/11293	AERO JULICE KILAMA	INTERNAL AUDITOR	U4 U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					15,927,060
Total Annual Gross Salary (Ushs) - Internal Audit					15,927,060

Vote: 527 Kitgum District

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	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 mad	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 mad done in Q2	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 mad
	<i>Wage Rec't:</i> 14,126	<i>Wage Rec't:</i> 3,532	<i>Wage Rec't:</i> 23,787
	<i>Non Wage Rec't:</i> 2,031,621	<i>Non Wage Rec't:</i> 511,189	<i>Non Wage Rec't:</i> 2,096,315
	<i>Domestic Dev't</i> 1,229,370	<i>Domestic Dev't</i> 584	<i>Domestic Dev't</i> 1,278,772
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,275,116	Total 515,304	Total 3,398,874

Output: Human Resource Management

Non Standard Outputs:	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 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 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
	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> 27,971
	<i>Non Wage Rec't:</i> 46,089	<i>Non Wage Rec't:</i> 1,801	<i>Non Wage Rec't:</i> 47,430
	<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 5,476	Total 75,401

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (one staff was sent for training) ()	
No. (and type) of capacity building sessions undertaken	8 (Staffs facilitated for institutional training, 22 Councilors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Fanancial and human resource management, 18 Heads of Departments facilitated for exchange visit	1 (Staffs facilitated for institutional trainin)	8 (Staffs facilitated for institutional training, 22 Councilors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Fanancial and human resource management, 18 Heads of Departments facilitated for exchange visit
Non Standard Outputs:	District HQ) Chairperson DSC inducted 55 newly recruited staffs inducted	mobilisation of participants hire of venue	District HQ) Chairperson DSC inducted 55 newly recruited staffs inducted
	<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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<i>Domestic Dev't</i>	63,856	<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	63,790
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	63,856	Total	1,000	Total	63,790

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled: 52 (Established vacant post filled) 0 (non) 52 (established posts filled)

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.

<i>Wage Rec't:</i>	633,613	<i>Wage Rec't:</i>	131,843	<i>Wage Rec't:</i>	626,978
<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	633,613	Total	131,843	Total	626,978

Output: Public Information Dissemination

Non Standard Outputs: Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programe created 5-Monthly staff salary paid 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>	7,216
<i>Non Wage Rec't:</i>	9,495	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,766
<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	17,648	Total	2,038	Total	18,982

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs: Birth and Death registration conducted - Subcounties/TC Birth and Death registration conducted - Subcounties/TC Birth and Death registration conducted - Subcounties/TC

BDR supervised and Monitored - Subcounties/TC BDR supervised and Monitored - Subcounties/TC 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 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>	45,796	<i>Donor Dev't</i>	6,563	<i>Donor Dev't</i>	45,796
Total	45,796	Total	6,563	Total	45,796

Output: PRDP-Monitoring

No. of monitoring visits conducted: 4 (PRDP Project monitred quarterly 1 (PRDP Project monitred quarterly fenching of district HQ carried out in Q2) 4 (PRDP Project monitred quarterly

NUSAF Programe Monitored Quarterly NUSAF Programe Monitored Quarterly

Sub county and District HQ) Sub county and District HQ)

Vote: 527 Kitgum District

Workplan Outputs

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

1a. Administration

No. of monitoring reports generated	8 (4 PRDP monitoring reports produced)	1 (fencing of the district HQ)	()	
	4 NUSAF monitoring visit produced)			
Non Standard Outputs:	Monitoring reports submitted to the OPM	Report production printing, photocopying travel inland	Monitoring reports submitted to the OPM	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 31,984	<i>Non Wage Rec't:</i> 7,903	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 33,430	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 31,984	Total 7,903	Total 33,430	

Output: Records Management

Non Standard Outputs:	Staff salary paid monthly	Staff salary paid monthly		
	<i>Wage Rec't:</i> 10,960	<i>Wage Rec't:</i> 2,740	<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 10,960	Total 2,740	Total 0	

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> 193,872	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 185,286	
	<i>Domestic Dev't</i> 43,468	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 58,463	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 237,340	Total 0	Total 243,749	

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	0 (no activity was done)	()	
No. of solar panels purchased and installed	()	0 (Not Planned for this financial year due to resources constrained)	()	
No. of existing administrative buildings rehabilitated	2 (Finance Block rehabilitated)	0 (Not Planned for this financial year due to resources constrained)	2 (Finance Block rehabilitated)	
	District Administration Block Rehabilitated)		District Administration Block Rehabilitated)	
Non Standard Outputs:	Repair of broken Latrine-District HQ (Documentation Centre)	epair of broken Latrine-District HQ (Documentation Centre)	Repair of broken Latrine-District HQ (Documentation Centre)	
	Repair of Toilet System-Administration Block-District HQ	Repair of Toilet System-Administration Block-District HQ	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> 185,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 323,842	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 185,000	Total 0	Total 323,842	

Vote: 527 Kitgum District

Workplan Outputs

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

1a. Administration

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

No. of computers, printers and sets of office furniture purchased	6 (2 Desktop Computers procured-District HQ 4 Laptop Computers procured-District HQ 6 Printers procured-District HQ 1 Photocopier procured-District HQ)	0 (no procurement took place)	()			
Non Standard Outputs:	100 Plastic Chairs procured-District HQ 80 Conference Chairs procured-District HQ 8 Metalic Waiting Chairs procured-District HQ 4 Sets of Sopfa 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	no procurement took place				
	<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>	138,780	<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	138,780	Total	0	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	15/7/2014 (Annual performance contract Report produced and submitted to MoFPED.)	18/8/2014 (Annual performance contract Report produced at the District HQs and submitted to MoFPED.)	15/7/2015 (Annual performance contract Report produced and submitted to MoFPED.)
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Vote: 527 Kitgum District

Workplan Outputs

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

2. Finance

Non Standard Outputs: Preparation of Annual Budget done Preparation of Annual Budget done Preparation of Annual Budget done

Preparation of Revenue Enhancement Plan 2014-2019 done Preparation of Revenue Enhancement Plan 2014-2019 done Preparation of Revenue Enhancement Plan 2015-2020 done

Preparation of Financial Report for 2013/2014 done Preparation of Financial report for FY 2013/14 done and sub mitted to the Auditor Preparation of Financial Report

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 Areas done, Preparation and Submission Monthly and Quarterly Financial Reports to DEC and Committee of the Council Responsible for Finance Done, Responed 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 Districs done, Joint Monitoring of NUDEIL projects by Finance Staff and Finance Committes done, Hands on Support on OBT done, office equipments and IT procured, Furniturs and Fixtures Procured and Fuel for office operation procured.

<i>Wage Rec't:</i>	108,038	<i>Wage Rec't:</i>	35,567	<i>Wage Rec't:</i>	106,119
<i>Non Wage Rec't:</i>	67,118	<i>Non Wage Rec't:</i>	16,636	<i>Non Wage Rec't:</i>	89,222
<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	175,156	Total	52,203	Total	195,341

Vote: 527 Kitgum District

Workplan Outputs

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

2. Finance

Output: Revenue Management and Collection Services

Value of LG service tax collection	65000000 (A total of 65,000,000 Ushs in Local Services Tax collected in the Financial Year 2013/14)	25000000 (total of 25,000,000 Ushs in Local Services Tax collected in the 1st quarter of Financial Year 2011/15)	75000000 (A total of 75,000,000 in Local Services Tax collected in the Financial Year 2013/14)
Value of Hotel Tax Collected	10000 (Local Hotel Tax Collected by the LLG and 35% remitted to the HLG as per the Provision of the Law LGA CAP 243.)	0 (N/A)	()
Value of Other Local Revenue Collections	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.)	0 (No public Awareness campaign on Revenue collection Conducted.)	()
Non Standard Outputs:	Public Awareness campaign on Revenue collection Conducted Conducting District wide sensitization workshops on Revenue mobilisation Done Registration and Valuation of	Public Awareness campaign on Revenue collection was not Conducted Conducting District wide sensitization workshops on Revenue mobilisation Done with support of KIWEPI a Local NGO	Public Awareness campaign on Revenue collection Conducted Conducting District wide sensitization workshops on Revenue mobilisation Done Registration and Valuation of
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 20,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,712 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,712	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 35,121 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 35,121

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/2/2014 (Annual work plan approved by the Council on 15/2/2014.)	15/2/2014 (Annual work plan approved by the Council on 15/2/2014.)	15/2/2015 (Annual work plan approved by the Council on 15/2/2015.)
Date for presenting draft Budget and Annual workplan to the Council	15/3/2014 (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 was 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 quarterly Financial Reports at District HQs Done Preparation of Monthly Financial Reports at Distrcit HQs Done	Preparation of Annual Budget and Workplan completed at District HQs and approved by the District council. Preparation of quarterly Financial Reports completed at District HQs and submission to relevant offices done.	Preparation of Annual Budget and Workplan at District HQs done Preparation of quarterly Financial Reports at District HQs Done Preparation of Monthly Financial Reports at Distrcit HQs Done
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 19,052 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 19,052	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 720 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 720	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,052 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 20,052

Output: LG Expenditure management Services

Vote: 527 Kitgum District

Workplan Outputs

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

2. Finance

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	Travel and Transport	
	Fuel purchased	Fuel purchased	Fuel purchased.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	15,000	5,400	15,000	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	15,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)	30/9/14 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)	30/9/2015 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)	
Non Standard Outputs:	Reparation of Financial Statement for the Year ended 30th June 2014 Done	Financial Statement for the Year ended 30th June 2014 prepared at the District HQ	Reparation of Financial Statement for the Year ended 30th June 2015 Done	
	Monthly payment of Accounts Staffs Salaries met.	Accounts Staffs Salaries paid at the District HQ.	Monthly payment of Accounts Staffs Salaries met.	
	Operational expenses/ cost of office running dine		Operational expenses/ cost of office running dine	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	55,000	6,741	70,000	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	70,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	154,888	0	68,574	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	3,198	0	5,406	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	73,981

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of high quality lap top computer to be use by the Head of Finance	Procurement of Bookselves to be done in 2nd qtr.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	6,501	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	0

Vote: 527 Kitgum District

Workplan Outputs

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

2. Finance

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		NA		Procurement of books/leaves to be use by Finance staff.	
	<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> 2,484
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 2,484

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 527 Kitgum District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Payment of monthly salaries to staff. Staff monthly salaries paid - Hd Qtr. At District hd qtr.	Staff salary paid at the District hd qtr.
	1 Council meeting held, minutes	
	1 speaker ball to be held; At District hd qtr.,	Minutes and reports produced and multiplied at the District hd qtr.
	6 sets of Council / 18 sets of committee minutes produced,	6 committee session conducted, minutes and reports produced - Hd Qtr
	18 sets of committee reports produced and multiplied. At District hd qtr.	Speakers ball held at the District hd qtr.
	Office operation for 12 months (fuel, stationaries, small office purchahsed)	Small office items purchahsed - Hd Qtr
	allowances to be paid/ travel in land.	Office operation costs for 12 months met at DHQ.
	Printing and stationaries to be met. At District hd qtr.	Allowances for travel in land paid. Hd Qtr
	Renovation of council hall At District hd qtr.	Repair of District chairperson done. Hd Qtr
	Political monitoring visits to project sites under PRDP funding. At District hd qtr.	Council hall renovated At District hd qtr.
	Maintenance and repair costs of council hall and offices	Political monitoring visits to project sites done At District hd qtr.
	procurement of ICT materials ie computer, voice and video recorder for Council under PRDP and unconditional grant.	Maintenance and repair costs of council hall and offices met at DHQ
	Travels in land,	ICT materials ie computer, voice and video recorder for Council procured .DHQ
	Travels abroad,	
	incapacity, burial expenses all the above out put achieved	

<i>Wage Rec't:</i>	10,546	<i>Wage Rec't:</i>	2,800	<i>Wage Rec't:</i>	13,680
<i>Non Wage Rec't:</i>	64,814	<i>Non Wage Rec't:</i>	22,206	<i>Non Wage Rec't:</i>	44,881
<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	75,360	Total	25,006	Total	58,561

Output: LG procurement management services

Vote: 527 Kitgum District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	12 evaluation committee meetings at the District hd qtr	1 evaluation committee meetings held at the District hd qtr	Salary to staff paid at the hd qtr.	
	24 contracts committee meetings at the District hd qtr	5 contracts committee meetings conducted at the District hd qtr	Bid documents produced at the hd qtr.	
	advertisements and public relations at the District hd qtr	2 Prequalification advertisements done at the District hd qtr	Advertisements for procurement projects met. In newspapers	
	production of bid documents at the District hd qtr	1500 production of bid documents carried out at the District hd qtr	12 Evaluation meetings conducted. At the hd qtr	
	monthly salaries to staff at the District hd qtr	monthly salaries paid to staff at the District hd qtr	24 Contract committee meetings held. At the hd qtr.	
			Reports Submitted.	
			General office administration met at the hd qtr.	
	<i>Wage Rec't:</i> 12,976	<i>Wage Rec't:</i> 3,244	<i>Wage Rec't:</i> 12,014	
	<i>Non Wage Rec't:</i> 41,989	<i>Non Wage Rec't:</i> 11,720	<i>Non Wage Rec't:</i> 42,307	
	<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 64,518	Total 17,352	Total 63,874	

Output: LG staff recruitment services

Non Standard Outputs:	6 DSC meetings to be conducted at the hd qtr.	2 DSC meetings to handle submissions - Hd Qtr	6 DSC meetings conducted at dist H/Q	
	Payment of monthly salary to Chairperson DSC at the hd qtr	payment of retainer fees - Hd Qtr Staff salaries paid. Hd Qtr	Monthly salary to Chairperson DSC paid at the dist H/Q	
	2 Advertisement to be done for filing vacant positions at the hd qtr		DSC advertisements for recruitment done at the dist H/Q	
	Payment of staff salaries at the hd qtr		Annual gratuity to the Chairperson of the DSC paid at the dist H/Q	
	Payment of retainer fees at the hd qtr		Monthly retainer fees paid to members of DSC at the dist H/Q	
	payment of gratuity to DSC chairperson at the hd qtr		Monthly salary payment to staffs of DSC met at the dist H/Q	
	Travels inland			
	Office operation and maintenance at the hd qtr			
	<i>Wage Rec't:</i> 29,380	<i>Wage Rec't:</i> 5,263	<i>Wage Rec't:</i> 25,378	
	<i>Non Wage Rec't:</i> 45,466	<i>Non Wage Rec't:</i> 5,910	<i>Non Wage Rec't:</i> 45,142	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 74,846	Total 11,173	Total 70,520	

Output: LG Land management services

No. of Land board meetings	8 (DHQ)	1 (1 DLB meeting held. At the Hd Qtr)	8 (Land Board meetings at the District head quarter)
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Vote: 527 Kitgum District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
No. of land applications (registration, renewal, lease extensions) cleared	300 (300 land applications will be considered at the DQ)	25 (25 applications considered at the Hd Qtr.)	100 (100 land applications will be considered at the district hd qtr.)	
Non Standard Outputs:	General office running cost	General office running cost met	General office administration	
		Board meetings conducted at Hd qtr,		
		Allowances paid at Hd qtr,		
		Stationeries procured at Hd qtr.		
	<i>Wage Rec't:</i> 9,958	<i>Wage Rec't:</i> 2,490	<i>Wage Rec't:</i> 12,507	
	<i>Non Wage Rec't:</i> 21,099	<i>Non Wage Rec't:</i> 2,213	<i>Non Wage Rec't:</i> 14,768	
	<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 31,057	Total 4,703	Total 27,275	

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 at Hd Qtr.)	0 (not yet done.)	4 (DPAC meeting held at Kitgum District HQ)	
No. of LG PAC reports discussed by Council	()	1 (1 DPAC report discussed by Council at the Hd qtr.)	()	
Non Standard Outputs:	4 DPAC meetings to review DIA quarterly reports on Kitgum District and Town Council. At the District Hd qtr	1 DPAC meetings to review DIA quarterly reports on Kitgum District done. At the District Hd qtr	DPAC meeting held at Kitgum District HQ	
	Production and multiplication of DPAC reports for Discussion by the District Council through the District Executive Committee. At the District Hd qtr	Production and multiplication of DPAC reports met. At the District Hd qtr	PAC reports produced, PAC reports submitted , Office operation met	
	Submission of PAC reports to relevant offices.	General office running costs. At the District Hd qtr		
	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> 34,651	<i>Non Wage Rec't:</i> 4,140	<i>Non Wage Rec't:</i> 15,730	
	<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 34,651	Total 4,140	Total 15,730	

Output: LG Political and executive oversight

Vote: 527 Kitgum District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	payment of statutory salaries to members of DEC, Speaker and LCIIIs	N/A		6 Full Council meeting conducted at the DHQ.
	payment of gratuity to members of DEC, Speaker, LC IIIs			Salary to members of District Executive Committee, District Speaker and LC IIIs paid. D/HQ
	payment of monthly allowances to Deputy speaker and 15 members of council			Exgratia to LC Is and LC IIs paid.at the D/HQ.
	payment of exgratia to LC I and II.			Monthly allowances to District Councillors and deputy speaker paid. At the D/HQ.
	Political monitoring of projects and government programmes by RDC under PRDP funding			Councillors allowances paid, at the D/HQ.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 101,088	
	<i>Non Wage Rec't:</i> 272,760	<i>Non Wage Rec't:</i> 42,212	<i>Non Wage Rec't:</i> 148,259	
	<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 272,760	Total 42,212	Total 249,347	

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	50 (All the 10 subcounties)	0 (training not conducted.)	50 (50 Area Land Committee members Trained - Sub counties)
Non Standard Outputs:	Surveying and titling of Lopuc Border Market land in Orom Sub County, Kitgum District and facilitation to Land Board members	still in process/ on going	District Head Q Land Surveyed and titled - District HQ. New land board members inducted - District HQ. 8 Land Board members meeting facilitated - District HQ 1 motorcycle 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> 39,347	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 39,000
	<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 39,347	Total 24,000	Total 39,000

Output: Standing Committees Services

Non Standard Outputs:	18 standing committee meetings to be held at the District hd qtr.	6 standing committee meetings held at the District hd qtr.	18 standing committee meeting to be held at the D/ HQ
	6 Business committee meetings to be conducted at the hd qtr.	1 Business committee meetings conducted at the hd qtr.	Business committee meeting to be held at the D/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> 30,000	<i>Non Wage Rec't:</i> 5,920	<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
	Total 30,000	Total 5,920	Total 30,000

Vote: 527 Kitgum District

Workplan Outputs

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

3. Statutory Bodies

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>	218,009	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	186,956
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,020
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	218,009	Total	0	Total	189,976

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: Packages for District and subcounties NAADS Coordinators and AASP paid N/A

<i>Wage Rec't:</i>	205,034	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,384	<i>Non Wage Rec't:</i>	22,306	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	144,616	<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	385,034	Total	22,306	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	30,000
<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	30,000

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (No plant marketing facility constructed) 0 (No plant marketing facility constructed) 0 (No plant marketing facility constructed)

Vote: 527 Kitgum District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	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 diagonistic 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,	Staff salaries for 5 staff at district and S/C levels paid. 20 non residential farmers training carried out in 10 S/C by 5 staff. 40 Technology development sites established 100 advisory services on regulatory and quality assurance carried out in 10 S/C by staff 20 Monitoring and supervisory visits carried out in 10 S/C by 2 SMS No Grafted / budded Citrus/ grafted Mangoes, cassava cuttings procurerd due to the lengthy procurement process, Completion of construction of one Plant disease diagonistic Laboratory in Kitgum District Local Government Head quarters done.3 Desk Top Computers procured, 2 Lap Top computers to be procured in third quarter, 3 printers procured, one Photocopier to be procured in second quarter. 1 Consultative visit made by D.A.O to VODP Head office. Submission of accountability by Accounts Assistant not made due to non access of VODP funds in quarter one Allowance for 4 support staff paid . Provision of office stationery made for 1 quarters for crop office Repair and service of one vehicle and 10 motor cycles not made. Backstopping of 10 S/C made,	Staff salaries for 14 staff at district and S/C levels paid. 80 non residential farmers training carried out in 10 S/C by 14 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 4 SMS 2500 Grafted / budded Citrus/500 grafted Mangoes procurerd, 103 bags of cassava cuttings procured, One Plant disease diagonistic Laboratory in Kitgum District Local Government Head quarters equipped. 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 done for 4 quarters. 40 Backstopping of 10 S/C done for 4 quarters,
	<i>Wage Rec't:</i> 62,600	<i>Wage Rec't:</i> 16,357	<i>Wage Rec't:</i> 107,544
	<i>Non Wage Rec't:</i> 148,364	<i>Non Wage Rec't:</i> 16,825	<i>Non Wage Rec't:</i> 126,305
	<i>Domestic Dev't</i> 74,047	<i>Domestic Dev't</i> 16,970	<i>Domestic Dev't</i> 60,612
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 285,011	Total 50,152	Total 294,461

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	41000 (4 staff paid salaries, 200 farmers trained on Tick / Tste tse 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.)	10500 (10,500 livestock undertaken in the slaughter slabs in Kitgum Town Council, Namokora, Orom subcounties.)	40000 (4 staff paid salaries, 200 farmers trained on Tick / Tste tse 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.)
No of livestock by types using dips constructed	0 (Nil)	0 (N/A)	0 (Nil)

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of livestock vaccinated	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)	1250 (9,834 cattle vaccinated against FMD in Orom, K/matidi, Amida, Namokora, Lagoro & KTC S/c. 7,858 cattle vaccinated against CBPP in Layamo, Mucwini & omiya-Anyima S/C. 11,784 chickens vaccinated against New castle disease in KTC & Lagoro S/C. 751 cattle, 804 goats & 866 pigs undertaken at slaughter slabs in KTC.)	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)	
Non Standard Outputs:	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 & 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.	2 staff paid salaries, 100 farmers trained on Tick / Tse tse fly control in 10 s/c.supervision of 6 livestock markets in Akwang , mucwini,layamo,Orom & Namokora; General Office operation met for 3 months, 1 vehicle 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, 200 farmers trained on Tick / Tse tse 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.	
	<i>Wage Rec't:</i> 36,770	<i>Wage Rec't:</i> 5,488	<i>Wage Rec't:</i> 85,000	
	<i>Non Wage Rec't:</i> 47,860	<i>Non Wage Rec't:</i> 8,800	<i>Non Wage Rec't:</i> 47,860	
	<i>Domestic Dev't</i> 66,091	<i>Domestic Dev't</i> 7,645	<i>Domestic Dev't</i> 50,091	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 150,720	Total 21,933	Total 182,950	

Output: Fisheries regulation

Quantity of fish harvested	25000 (25,000 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	6000 (6,000 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	25 (25 fish ponds stocked with fish in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	6 (6 fish ponds stocked with fish in Kitgum Town Council, Omiya-Anyima & Orom subcounties)	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	25 (25 fish ponds constructed and maintained in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Amida & Lagoro subcounties)	6 (6 fish ponds constructed and maintained in Kitgum Town Council, Omiya-Anyima & Orom subcounties)	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

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

4. Production and Marketing

Non Standard Outputs:	12 Monthly Staff salaries Paid for 2 staff - District HQ	35 fisheries field visits conducted in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-	12 Monthly Staff salaries Paid for 2 staff - District HQ
	140 regular field visits conducted in all Subcounties	Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties	140 regular field visits conducted in all Subcounties
	150 Routine fish inspections conducted - Kitgum Town Council fish markets.	38 Routine fish inspections conducted - Kitgum Town Council fish markets	150 Routine fish inspections conducted - Kitgum Town Council fish markets.
	12 Monthly Office operation cost met - District HQ	3 Monthly Office operation cost met - District HQ	12 Monthly Office operation cost met - District HQ
	1 valley dam stocked with 22,300 Tilapia & catfish fingerlings - Akwang S/county.	1 first Quarter report submitted to MAAIF H/Qs in Entebbe.	1 valley dam stocked with 22,300 Tilapia & catfish fingerlings - Akwang S/county.
	4 Quarterly reports submitted to MAAIF H/Qs in Entebbe.		4 Quarterly reports submitted to MAAIF H/Qs in Entebbe.
	2 seine Nets Procured - District HQ		2 seine Nets Procured - District HQ
	1 fish polyculture demo set - Omiya-Anyima		1 fish polyculture demo set - Omiya-Anyima
	1 Motorcycle procured - District HQ		1 Motorcycle procured - District HQ

<i>Wage Rec't:</i>	16,484	<i>Wage Rec't:</i>	5,144	<i>Wage Rec't:</i>	40,000
<i>Non Wage Rec't:</i>	46,090	<i>Non Wage Rec't:</i>	3,276	<i>Non Wage Rec't:</i>	46,090
<i>Domestic Dev't</i>	38,060	<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	100,634	Total	8,420	Total	124,150

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 Town Council, Mucwini, Kitgum Matidi, Omiya-Anyima Namokora and Orom)	125 (125 tsetse traps impregnated and deployed in the subcounties of, Kitgum Town Council and Mucwini.)	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

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

4. Production and Marketing

Non Standard Outputs:	<p>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</p> <p>Coordination and management of departmental activities conducted in all the 10 s/counties</p> <p>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 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</p>	<p>10 trap impregnation sites maintained in the sub-counties of Lagoro, Omiya-Anyima, Namokora, KTC & Mucwini.</p> <p>Coordination and management of departmental activities conducted in all the 2 s/counties</p> <p>Operation and maintenance of 1 motorcycles; Proper coordination and management of project activities done for 3 months; Quarterly supervision and Monitoring beekeeping activities conducted in 2 s/counties.</p>	<p>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</p> <p>Coordination and management of departmental activities conducted in all the 10 s/counties</p> <p>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 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</p>
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<i>Wage Rec't:</i>	18,670	<i>Wage Rec't:</i>	3,359	<i>Wage Rec't:</i>	41,000
<i>Non Wage Rec't:</i>	46,090	<i>Non Wage Rec't:</i>	3,074	<i>Non Wage Rec't:</i>	46,090
<i>Domestic Dev't</i>	38,060	<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	102,820	Total	6,433	Total	125,150

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>	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	26,778	Total	0	Total	0

Function: District Commercial Services

1. Higher LG Services

Vote: 527 Kitgum District

Workplan Outputs

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

4. Production and Marketing

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Cooperative Day celebrated in KTC)	1 (1 trade sensitisation meeting conducted in KTC)	1 (Cooperative Day celebrated in KTC)
No of awareness radio shows participated in	12 (Monthly awareness radio talk shows conducted at KTC FM radio stations)	3 (Monthly awareness radio talk shows conducted at KTC FM radio stations)	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)	55 (55 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 (3 Businesses inspected for compliance to the law)	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 carried out..Fencing of one Matket (Lagoro market) carried out.1 market stalls and 1bulking centre constructed	Salary for one staff paid, data on taxes and permit collected from 10 S/c, 2 Cooperative societies audited in KTC. Line Ministry (MTIC) consulted once. 1 round of monitoring and supervisory visits conducted.	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 1bulking centre constructed

<i>Wage Rec't:</i>	13,551	<i>Wage Rec't:</i>	4,580	<i>Wage Rec't:</i>	36,000
<i>Non Wage Rec't:</i>	47,439	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	47,439
<i>Domestic Dev't</i>	28,103	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,103
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	89,093	Total	4,580	Total	103,542

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Staf salaries paid - District HQ & Health Facilities	Staff salaries paid - District HQ & Health Facilities	Staf salaries paid - District HQ & Health Facilities	
	Monthly Office Operational Cost Met - District HQ	Monthly Office Operational Cost Met - District HQ	Monthly Office Operational Cost Met - District HQ	
	Family Health Day organized and implemented - Health Facilities	Family Health Day organized and implemented - Health Facilities	Family Health Day organized and implemented - Health Facilities	
	ANC outreaches Conducted - Community	ANC outreaches Conducted - Community	ANC outreaches Conducted - Community	
	Monitoring & Evaluation Conducted - Lower Health Facilities	Monitoring & Evaluation Conducted - Lower Health Facilities	Monitoring & Evaluation Conducted - Lower Health Facilities	
	HUMC & Health Workers Trained - Health Facilities	HUMC & Health Workers Trained - Health Facilities	HUMC & Health Workers Trained - Health Facilities	
	Nutritional Support provided - Community	Nutritional Support provided - Community	Nutritional Support provided - Community	
	HIV/AIDS Prvention and Care provided - Health Facilities	HIV/AIDS Prvention and Care provided - Health Facilities	HIV/AIDS Prvention and Care provided - Health Facilities	
	Malaria Prevention and Control conducted - Health facilities	Malaria Prevention and Control conducted - Health facilities	Malaria Prevention and Control conducted - Health facilities	
	TB treatment and care provided - Health facilities	TB treatment and care provided - Health facilities	TB treatment and care provided - Health facilities	
	Maternal child health and family planning provided - Health facilities	Maternal child health and family planning provided - Health facilities	Maternal child health and family planning provided - Health facilities	
	Nodding Syndrome patient treated.	Nodding Syndrome patient treated.		
	Actives case search on epidemics prone diseases and nodding syndrome conducted	Actives case search on epidemics prone diseases and nodding syndrome conducted		
	MDA conducted on neglected tropical diseases.	MDA conducted on neglected tropical diseases.		
	HMIS and NTD report collected and submitted to MOH.	HMIS and NTD report collected and submitted to MOH.		
	<i>Wage Rec't:</i> 2,006,617	<i>Wage Rec't:</i> 670,336	<i>Wage Rec't:</i> 102,513	
	<i>Non Wage Rec't:</i> 145,877	<i>Non Wage Rec't:</i> 7,532	<i>Non Wage Rec't:</i> 47,108	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 783,794	<i>Donor Dev't</i> 99,361	<i>Donor Dev't</i> 740,450	
	Total 2,936,287	Total 777,229	Total 890,071	

Output: Promotion of Sanitation and Hygiene

Vote: 527 Kitgum District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Sanitation and Hygiene promotion conducted - Community in Kitgum District	Number of quarterly review meeting conducted Number of sensitisation of sub county leader on by law formation done. Number of Support supervision conducted	Sanitation and Hygiene promotion conducted - Community in 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> 10,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 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 0	Total 10,000	

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	60000 (60,000 inpatients visit the District/ General Hospital in the District General Hospital)	17580 (17,580 Outpatients visited Kitgum government hospital)	63000 (63,000 patients visited outpatient in Kitgum Government Hospital)
No. and proportion of deliveries in the District/General hospitals	2000 (2000 inpatients visit the District/ General Hospital in the District General Hospital)	603 (6,03 mothers delivered from Kitgum Government Hospital)	2500 (2,500 mothers delivered from Kitgum Government Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000 (10,000 inpatients visit the District/ General Hospital in the District General Hospital)	2439 (2,439 Inpatient visited Kitgum Government Hospital)	10500 (10,500 inpatient that visited the Kitgum Government Hospital)
%age of approved posts filled with trained health workers	80 (80% of the approved post is currently filled with trained Health workers)	75 (75% of the approved post filled with trained health workers)	85 (85% of the approved post filled with trained health workers.)
Non Standard Outputs:	PHC Fund transferred - Kitgum District Hospital	PHC fund transferred to Kitgum Government Hospital as Planned	PHC fund tranfered to Kitgum Government Hospital. Drugs and Medicines supply ordered and supplied to Kitgum Government Hospital
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,226,014
	<i>Non Wage Rec't:</i> 256,929	<i>Non Wage Rec't:</i> 64,232	<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
	Total 256,929	Total 64,232	Total 1,482,943

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	8000 (8,000 patients admitted to St. Joseph Hospital)	1829 (1,829 inpatients visited St. Joseph Hospital)	8500 (8,500 Inpatients visited St. Joseph Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (2000 mothers delivered from St. Joseph Hospital)	370 (370 mothers delivered from St. Joseph Hospital)	1800 (1,800 Mothers delivered from St. Joseph Hospital)
Number of outpatients that visited the NGO hospital facility	25000 (25,000 patients admitted to St. Joseph Hospital)	4864 (4,864 outpatients visited St. Joseph Hospital)	28000 (28,000 Out patients visited St. Joseph Hospital.)
Non Standard Outputs:	PHC Fund transferred - St Joseph Hospital	PHC fund tranfered to St. Joseph Hospital Account	
	<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> 103,491	<i>Non Wage Rec't:</i> 413,234

Vote: 527 Kitgum District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	413,235	Total	103,491	Total	413,234

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (200 mothers delivered from Archdeconery HCII)	59 (59 mothers delivered from Archdeaconary HCII)	200 (200 Mothers delivered from Archdeconery HCII)
Number of inpatients that visited the NGO Basic health facilities	100 (100 patients admitted to Archdecoary HCII)	0 (No inpatients admitted in kitgum Archdeaconary HCII)	100 (100 patients admitted to Archdecoconery HCII)
Number of outpatients that visited the NGO Basic health facilities	8000 (8,000 outpatients visited Archdeconary HCII)	1261 (1,261 Outpatients visited Archdeconery HCII)	6500 (6,500 outpatients visited Archdeconary HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (200 children immunised with pentavalent vaccines)	500 (500 children immunised with pentavalent vaccines from Archdeaconary HCII)	200 (200 children immunised with pentavalent 3 vaccines)
Non Standard Outputs:	PHC Fund transferred - Archdiconary	PHC Fund transferred - Archdeaconary HCII	
	<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
	Total 15,000	Total 4,175	Total 15,000

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

No. and proportion of deliveries conducted in the Govt. health facilities	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)	867 (867 mothers delivered from lower governt health facilities in Kitgum district.)	3300 (3,300 Mothers delivered from Lower health units)
%age of approved posts filled with qualified health workers	70 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	64 (64% of the approved post post filled with qualified health workers in lower health units in Kitgum district)	75 (75% of the approved posts filled with qualified health workers in the lower health units)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	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 Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	0 (The VHTs are not reporting in Kitgum district)	90 (90% of the Villages with functional VHTs)

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	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 Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	49730 (49,730 Out patients visited Lower government health facilities)	90000 (90,000 outpatients visited lower health units)
No. of trained health related training sessions held.	12 (12 training held in the district head quarter)	1 (1 training done in Boma Hotel Ltd Kitgum)	12 (12 Health related training done in Kitgum District)
No. of children immunized with Pentavalent vaccine	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 Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	4890 (4,890 Children immunised with pentavalent vaccines in the lower health facilities in kitgum district)	2000 (2000 Children immunised with Pentavalent 3 vaccine from Lower health Units)
Number of trained health workers in health centers	300 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	183 (Namokora HCIV, Orom HCIII, Omiya Anyima HCIII,Akuna Laber HCIII,Mucwini HCIII,Pajimo HCIII,Okidi HCIII,Loborom HCIII, Kitgum Matidi HCIII,Akilok HCII,Pudo HCII,Lagot HCII,Lokwor HCII, Gweng Coo HCII,Pawidi HCII, Oryang HCII,Kitgum Town Council HCII)	200 (200 health workers trained from lower health units)
Number of inpatients that visited the Govt. health facilities.	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 Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	1754 (1754 inpatient admitted in lower government health units in kitgum district)	6000 (6,000 Inpatients visited Lower health units)

Vote: 527 Kitgum District

Workplan Outputs

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

5. Health

Non Standard Outputs:	PHC Fund transferred	PHC fund transferred to lower health facilities in kitgum district	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 Coo HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII		Namokora HCIV, Orom HCII,Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Coo HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	678,090
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	95,509
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	773,599

Output: Standard Pit Latrine Construction (LLS.)

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	38,386
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	47,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	85,386

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	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	0 (Not plan for this quarter)	1 (Staff house Constructed at Gweng Coo HCII,Tai Ocot Village, Koch Parish,Labongo amida Sub County)	
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Vote: 527 Kitgum District

Workplan Outputs

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

5. Health

	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 (Not plan for this quarter)	0 ()	
Non Standard Outputs:	Not applicable	Not plan for this quarter		
	<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>	198,135	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	198,135	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	65,584
			<i>Donor Dev't</i>	0
			Total	65,584

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	4 (Tumangu HCII in Lamit Parish Akwang Sub County,Akilok HCII in Okuti Parish Orom Sub County,Pudo HCII in Pudo Parish,Mucwini Sub County,Lagot HCII in Pajong parish Mucwini Sub County)	0 (Not plan for this quarter)	1 (Staff house constructed at Lagot HCII, Lagot A Village, Pajong parish, Mucwini Sub County)	
No of staff houses rehabilitated	0 (Not Applicable)	0 (Not plan for this quarter)	()	
Non Standard Outputs:	Not Applicable	Not plan for this quarter		
	<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>	320,000	<i>Domestic Dev't</i>	85,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	320,000	Total	85,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 ()	0 (N/A)	()	
No of OPD and other wards constructed	0 ()	0 (N/A)	1 (Ward constructed at Mucwini HCIII,,central ward, Yepa Parish, Mucwini Sub County)	
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>	0	<i>Domestic Dev't</i>	132,576
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	132,576

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	1 (OPD rehabilitated at Gweng Coo HCII)	
No of OPD and other wards constructed	()	0 (N/A)	1 (New OPD constructed at Namokora HCIV,Oryang Village Pogoda West Sub County, Namokora Sub County)	
Non Standard Outputs:		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

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	279,099
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	279,099

5. Health

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1141 (Monthly staff salary Paid)	1141 (Monthly staff salary Paid - All PS in Kitgum District.)	()
No. of qualified primary teachers	1141 (Qualified Primary Teachers recruited - All Primary Schools in Kitgum District.)	1141 (1141 Qualified Teachers in service - All the Schools in Kitgum District)	()
Non Standard Outputs:	Hard to Reach Allowance paid to all the Primary Teachers - Kitgum District	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> 5,605,945	<i>Wage Rec't:</i> 1,577,199	<i>Wage Rec't:</i> 5,605,945
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 18,124	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,624,069	Total 1,577,199	Total 5,605,945

Output: PRDP-Primary Teaching Services

No. of School management committees trained	99 (99 School management Committee trained - Sub County HQ)	0 (No school management committee trained - Kitgum District)	()
Non Standard Outputs:	not plan for this Financial year	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,981	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 48,981	Total 0	Total 0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	225 (225 Students passed in grade one)	0 (PLE is yet to be sat in November 2014 and the result shall come in January 2015)	()
No. of pupils enrolled in UPE	63098 (63098 Pupiles Enrolled in UPE during financial year 2014/15)	6351 (6351 Pupils in UPE Schools)	()
No. of student drop-outs	36 (36% Student Drop- out expected during Financial year 2014/15)	0 (No student drop out has been reported in the Quarter)	()
No. of pupils sitting PLE	3637 (3637 Pupils Registered for PLE)	3637 (3637 Pupils Registered for PLE - Primary Schools in Kitgum District)	()

Vote: 527 Kitgum District

Workplan Outputs

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

6. Education

Non Standard Outputs:	UPE Capitation Grant Transferred to 99 Primary Schools - Kitgum District	UPE Capitation Grant Transferred to 99 Primary Schools - Kitgum District		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	531,116	<i>Non Wage Rec't:</i>	131,522
	<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	531,116	Total	131,522
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	531,116
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			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>Non Wage Rec't:</i>	157,483	<i>Non Wage Rec't:</i>	80,377
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	103,542
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	157,483	Total	183,919

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (one block of 2 classroom rehabilitated - Onyala PS)	0 (None of the School has been rehabilitated - Kitgum District)	17 (8 classroom rehabilitated - Kitgum Public School, Town parish, Kitgum Town Council 9 classroom rehabilitated - Kwarayo okuti Primary School, Okuti Parish, Orom Sub County)	
No. of classrooms constructed in UPE	8 (One Block of 2 Classroom Block 0 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)	0 (No classroom has been constructed - Selected PS in Kitgum District)	0 (No Plan)	
Non Standard Outputs:	Monitoring and supervision of the above project to deliver the above out put	Monitoring and supervision not undertaken	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>	133,474	<i>Domestic Dev't</i>	105,324
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	133,474	Total	105,324

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	8 (Rehabilitation of 2 blocks of 6 Classroom - Aparo PS, Lagoro Sub County Rehabilitation of 1 block of 2 classroom - Opette PS - Oryang Parish, Amida Subcounty)	0 (No classroom rehabilitated - Kitgum District)	0 (No Plan)
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Vote: 527 Kitgum District

Workplan Outputs

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

6. Education

No. of classrooms constructed in UPE	2 (One Block of 2 classroom constructed - Dogdam Primary School, Namokora Sub County)	0 (No classroom constructed - Kitgum District)	8 (1 block of 2 classroom constructed - Camgweng Primary School, Lolia parish, Orom Subcounty 1 block of 2 classroom constructed - Ogul Primary School, Kalabong Parish, Namokora Sub County 1 block of 2 Classroom constructed - Gwonkongwee Primary School, Akobi Parish, Omiya Anyima Sub County 1 block of 2 classroom constructed - Dogdem Primary school, Pagwok Parish, Namokora Subcounty)
Non Standard Outputs:	Not Planned for.	N/A	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>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> 92,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 247,692
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 92,000	Total 0	Total 247,692

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned for)	0 (N/A)	0 (No Plan)
No. of latrine stances constructed	20 (2 Stances VIP Latrine each constructed - Lcom, Pela, Kalabongeach at Lukom, Kumele and Pacudu Kumele and Pacudu Primary SchoolPS)	6 (2 stances VIP Latrine constructed each at Lukom, Kumele and Pacudu)	20 (20 stances VIP Latrine constructed - (Pawidi PS, Lumule PS, Alune PS,))
	5 Stances VIP Latrine constructed - Putuke Primary School		
	5 stances drainable VIP Latrine constructed - Okidi Primary school)		

Non Standard Outputs:	Not Planned for	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 64,354	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 47,033
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 64,354	Total 0	Total 47,033

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned for)	0 (N/A)	()
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Vote: 527 Kitgum District

Workplan Outputs

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

6. Education

No. of latrine stances constructed	7 (5 Stances VIP Latrine Constructed - Ludwar Primary School)	7 (5 Stances VIP Latrine Constructed - Ludwar Primary School)	()	
	Completion of 2 Stances VIP Latrine Construction - District Head Quarter)	Completion of 2 Stances VIP Latrine Construction - District Head Quarter)		
Non Standard Outputs:	Not Planned for	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>	11,495	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,495	Total	0

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Completion of Teachers House Construction - Camgweng PS)	0 (No teachers house constructed - Kitgum District)	()	
	Completion of Teachers House Construction - Balakwa PS)			
No. of teacher houses rehabilitated	0 (Not Planned for)	0 (N/A)	()	
Non Standard Outputs:	Not Planned for	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>	49,125	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	49,125	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (80 three seater desk and Teachers Furniture Supplied - Ogul PS)	0 (No desk supplied)	450 (450 furniture procured - (Adeye PS, Pajimo PS, Akobi Labworomor PS, Lodwar PS, Dogdem PS, Putuke PS))	
Non Standard Outputs:	Not Planned for	N/A	No 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>	18,562	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,562	Total	67,500

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	200 (Monthly salaries paid to 213 staff)	200 (Monthly salaries paid to 213 staff - Kitgum District Schools)	213 (Monthly salaries paid to 213 staff)	
No. of students sitting O level	1016 (Students who sat for exams)	1016 (1016 students shall sit O Level - Kitgum District Schools)	1200 (1200 students sat for O Level Exam - Kitgum District)	
No. of students passing O level	150 ('O' exams passed)	0 (Examination is yet to be sat in October 2014)	150 (150 Students passed O Level Exam - Kitgum District)	
Non Standard Outputs:	Unversal Secondary education funds paid to beneficiary schools	Unversal Secondary education funds transferred toall the beneficiary schools	Unversal Secondary education funds transferred to beneficiary Secondary Schools	
	<i>Wage Rec't:</i>	1,307,596	<i>Wage Rec't:</i>	325,905
			<i>Wage Rec't:</i>	1,301,159

Vote: 527 Kitgum District

Workplan Outputs

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

6. Education

<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	1,307,596	Total	325,905	Total	1,301,159

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE 6351 (6351 Student enrolled in USE6351 (6351 students are studying in USE Schools - Kitgum District) During financial year 2014/15) 6351 (6351 Student enrolled in USE During 2015 - Kitgum District)

Non Standard Outputs: USE Capitation grant transferred to the following 19 beneficiary Secondary Schools:Kitguh High, YY Okot Mem. College, Arch Bishop LUWUM Mucwini, Kitgum Matidi Seeds School, Namokora Vocc. Secondary School, Omiyanyima Seeds

USE Capitation Grant transferred to all the USE Schools - Kitgum District

USE Capitation grant transferred to the following 19 beneficiary Secondary Schools:Kitguh 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>	1,712,972	<i>Non Wage Rec't:</i>	434,875	<i>Non Wage Rec't:</i>	1,744,159
<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	1,712,972	Total	434,875	Total	1,744,159

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE () 0 (No Plan) ()

No. of classrooms constructed in USE 6 (Completion of 2 bolcks of 4 classroom construction - Orom SeedOrom and Lagoro Seed Secondary school) 0 (No completion work started - Orom and Lagoro Seed Secondary Schools) ()

Completion of 1 block of 2 classroom construction - Lagoro Seed Secondary)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	109,054	<i>Domestic Dev't</i>	13,242	<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	109,054	Total	13,242	Total	0

Output: Teacher house construction

No. of teacher houses constructed 0 () 0 (No Plan) 1 (1 block of Teachers house constructed - St. Janani Lowum MC)

Non Standard Outputs: Not Planned for.due to Resourse constarined No Plan No Plan

<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>	52,969
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	52,969

Function: Skills Development

Vote: 527 Kitgum District

Workplan Outputs

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

6. Education

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	586 (586 students in Tertiary Education)	586 (586 students studying in Tertiary schools - Kitgum district)	586 (586 students in Tertiary Education)
No. Of tertiary education Instructors paid salaries	62 (Monthly salaries paid to 62 staff)	62 (62 Teaching and non-teaching staff paid salaries - Kitgum District)	62 (Monthly salaries paid to 62 staff)
Non Standard Outputs:	Fund Transferred - Obyen Polytechnic, Kitgum Technical Institute & Kitgum Core PTC	Fund Transferred - Obyen Polytechnic, Kitgum Technical Institute & Kitgum Core PTC	Fund Transferred - Obyen Polytechnic, Kitgum Technical Institute & Kitgum Core PTC
	<i>Wage Rec't:</i> 669,166	<i>Wage Rec't:</i> 124,392	<i>Wage Rec't:</i> 669,166
	<i>Non Wage Rec't:</i> 495,030	<i>Non Wage Rec't:</i> 163,738	<i>Non Wage Rec't:</i> 654,952
	<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 1,164,196	Total 288,130	Total 1,324,118

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff Salaries Paid - District HQ	Staff Salaries Paid - District HQ	Staff Salaries Paid - District HQ
	Monthly Office Operational Cost Met - District Head Quarters	Monthly Office Operational Cost Met - District Head Quarters	Monthly Office Operational Cost Met - District HQ
	Motor Vehicle, Motorcycle and other Office Equipment service and maintained	Motor Vehicle, Motorcycle and other Office Equipment service and maintained	PRDP and SFG projects Supervised and Monitored - Sub Counties
	PRDP and SFG projects Supervised and Monitored - Sub Counties	Monitoring Inspection of Learning Achievement - Kitgum District Schools	PLE for 2015 Supervised and Monitored
	District, Regional and National Sports and Athletic activities supported	Validation of Teachers - District Head Quarter	Violence in school , Go Back to school campaign and sanitation in school conducted- Primary Schools
	District, and Regional MDD/ECD supported		DEMIS/EMIS updated and maintained - District HQ
	Violence in school , Go Back to school campaign and sanitation in school conducted- Primary Schools		Girls Education Movement supported
	DEMIS/EMIS updated and maintained - District HQ		1 girls Scholarship Paid
	Girls Education Movement supported		
	<i>Wage Rec't:</i> 56,667	<i>Wage Rec't:</i> 5,907	<i>Wage Rec't:</i> 52,261
	<i>Non Wage Rec't:</i> 201,294	<i>Non Wage Rec't:</i> 5,773	<i>Non Wage Rec't:</i> 12,686
	<i>Domestic Dev't</i> 18,251	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,000
	<i>Donor Dev't</i> 155,483	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 155,483
	Total 431,695	Total 11,680	Total 232,430

Vote: 527 Kitgum District

Workplan Outputs

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

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	129 (129 Primary schools inspected)	129 (123 Primary schools inspected - Kitgum District)	129 (129 Primary (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)
No. of tertiary institutions inspected in quarter	4 (4 Tertiary institution inspected in a quarter)	4 (4 Tertiary institution inspected - Kitgum District)	4 (4 Tertiary Institution (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)
No. of secondary schools inspected in quarter	23 (23 Secondary schools)	23 (23 Secondary schools inspected - Kitgum District)	23 (23 Secondary (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)
No. of inspection reports provided to Council	4 (4 inspection reports provided to the Council)	1 (One inspection report tabled before the District Council)	4 (4 Quarterly Inspection report submitted to the District Council - Kitgum District HQ)
Non Standard Outputs:	2014 UPE examination supervised and monitored	2014 PLE examination supervision and monitoring to be undertaken in Q2	No Plan
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	20,697	4,315	33,460
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	20,697	4,315	33,460

Output: Sports Development services

Non Standard Outputs:	Co-curriculum activities supported	Music festival competition organized - District Headquarter and National Level	Co-curriculum activities facilitated at different levels
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	5,000	13,992	17,810
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	5,000	13,992	17,810

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	()	0 (No Plan)	2 (2 SNE operational - Kitgum Girls Blind Annex & Glory Special Needs Primary School)
No. of children accessing SNE facilities	()	0 (No Plan)	()
Non Standard Outputs:		No Plan	2 SNE supported - Kitgum Girls Blind Annex & Glory Special Needs Primary School
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	1,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	1,000

7a. Roads and Engineering

Vote: 527 Kitgum District

Workplan Outputs

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salary Paid - District HQ	Staff Salaries paid, Transport facilitation paid, water Bill paid and Contract Staff Salary paid.	Staff salary Paid - District HQ
	Monthly Office Operational Cost Met - District HQ		Monthly Office Operational Cost Met - District HQ
	Road User Committee trained in Sub Counties		Road User Committee trained in Sub Counties
	Consultancy work conducted.		Consultancy work conducted.
	Laboratory test conducted		Laboratory test conducted
	Wage Rec't: 59,228	Wage Rec't: 19,069	Wage Rec't: 59,228
	Non Wage Rec't: 11,589	Non Wage Rec't: 3,060	Non Wage Rec't: 18,641
	Domestic Dev't 128,052	Domestic Dev't 1,269	Domestic Dev't 144,615
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 198,869	Total 23,398	Total 222,484

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (NA)	0 (Not plan.)	()
Length in Km of District roads periodically maintained	17 (Periodic Road Maintenance of Ayoma -Alune 17.0 Km and improvement of Road Bottle neck Kitgum Matidi- Lakwor- Aloto 50m)	0 (Not plan.)	22 (Periodic Road Maintenance of Mucwini- Abino 9.0 Km, Mucwini - Kitgum Matidi 5.0 Km, Omiya Anyima- Apotallo 5.0 Km, Pachwa Pakuba- Pudo Obyen CPT3.0 Km done.)
Length in Km of District roads routinely maintained	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 ,Beyolangec- Lamugu 7.4 Km ,Omiya Anyima- Lagot12.6 Km ,Mucwini- Kitgum Matidi 19 Km ,Akwor- 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 of C/Kalabong- Akilok 0 Km ,Orom -Akilok 0 Km ,Pudo - Obyen C.PT 0Km.,Awuch- Lanydyang 0Km Ayoma- Alune 0 Km ,Omiya Anyima- Apotallo 0 Km ,Beyolangec- Lamugu 0 Km ,Omiya Anyima- Lagot0Km ,Mucwini- Kitgum Matidi 0Km ,Akwor- Okidi HCIII 0 Km ,Mucwini- Abino 0 Km, Mucwini- Namokora 0 Km ,Pawidi- Lagoro 0 Km, Lagoro TC- Lalano Central 0 Km, Y.Y Okot - Ocettoke 0 Km done, Oryang-Ojuma- Kitgum Matidi 0Km and Kitgum Matidi-Lakwor- Aloto 0 Km n not done..)	264 (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 42 Km ,Omiya Anyima- Apotallo 11.3 Km ,Beyolangec- Lamugu 7.4 Km ,Omiya Anyima- Lagot12.6 Km ,Mucwini- Kitgum Matidi 19 Km ,Akwor- 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 , Lagoro TC-Lalano 15.0Km, Pawidi-Lagoro 5.7Km,Y.Y Okot-Ocettoke 8.2 Km done.)
Non Standard Outputs:	NA	Not plan.	NP
	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 550,668	Domestic Dev't 0	Domestic Dev't 539,298
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 550,668	Total 0	Total 539,298

Vote: 527 Kitgum District

Workplan Outputs

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

7a. Roads and Engineering

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>	264,702
<i>Domestic Dev't</i>	317,121	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	335,735
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	325,140	Total	0	Total	600,437

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Repair of Road Equipment and Machinaries in the office of the District Engineer including Grader, Bulldozer, Wheel Loader Tipper lorries, Roller, Pedestrian Roller, Pick-Ups, Motorcycles and Generator.	Pedestrian Roller only repaired.	Repair of Road Equipment and Machinaries in the office of the District Engineer including Grader, Bulldozer, Wheel Loader Tipper lorries, Roller, Pedestrian Roller, Pick-Ups, Motorcycles and Generator.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	107,273	<i>Domestic Dev't</i>	945	<i>Domestic Dev't</i>	107,273
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	107,273	Total	945	Total	107,273

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (No activities not plan.)	0 (Not plan.)	0 (NP)
Length in Km. of rural roads constructed	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)	0 (Upgrading of Awuch- Lanydyang to Bitumen road surface and Spot improvement of Omiya Anyima- Lagot not yet started)	3 (Upgrading District road to Bitumen surface Awuch- Lanydyang 1.5 Km, Rehabilitation of Akworo - Okidi 2.0Km)
Non Standard Outputs:	No activities not plan.	Not Plan.	NP

<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>	488,960	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	488,960
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	488,960	Total	0	Total	488,960

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (NP)	0 (Not plan.)	0 (NP)
Length in Km. of rural roads constructed	16 (Periodic Maintenance of Oryang Ojuma- Kitgum Matid done.)	0 (Routine Mechanized Maintenance of Oryang Ojuma- Kitgum Matid 0 Km not yet started ..)	14 (Rehabilitation of CAR Okol- Lagot)
Non Standard Outputs:	NP	Not plan.	NP

<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>	259,728	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	254,533
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	259,728	Total	0	Total	254,533

Vote: 527 Kitgum District

Workplan Outputs

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Monthly staff salaries paid	Salary paid to 1 staff and cost for office operation undertaken for 1 quarter	12 months Salary and Wages payment for DWO staff inclusive Stationaries and printing, fuel and lubricants, staff training, special meals and drinks, small office equipment, telocommunicatin, cleangng and sanitation and travel inland, vehicle maintenance, official duty outside the District
	Monthly office operational cost met	Consultancy services for procurement of consultant of different Water Technology Option conducted	
	<i>Wage Rec't:</i> 11,761	<i>Wage Rec't:</i> 5,049	<i>Wage Rec't:</i> 11,761
	<i>Non Wage Rec't:</i> 4,383	<i>Non Wage Rec't:</i> 484	<i>Non Wage Rec't:</i> 7,281
	<i>Domestic Dev't</i> 35,269	<i>Domestic Dev't</i> 44	<i>Domestic Dev't</i> 27,707
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 54,851
	Total 51,413	Total 5,577	Total 101,600

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	315 (315 WUC trained (both the new and the old ones))	0 (Not Planned for this Quarter)	7 (7 WUC Formed and trained for new sources.)
Non Standard Outputs:	sensitised community on cross cutting issues gender, HIV/AIDS and environment	Not Planned for this Quarter	Consideratrn for Cross cutting issues (CCI) to be undertaken, Gender man streaming HIV/AIDS awarenness, Environment
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 6,442	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,442
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,442	Total 0	Total 6,442

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	148 (Water quality analysis , and relate test Conducted)	0 (to be done in Q 2)	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Public Notices with Financial Information displayed Quarterly)	3 (three notices displayed at water office notice board)	()
No. of supervision visits during and after construction	65 (65 Supervision visits shall be conducted during and after Deep Borehole construction)	5 (Supervision of the constructed BH FY 2013/2014 (Kaola, Ibinonga, in Namokora, Oji in Layamo and Kanekowech in Omiya-Anyima)	120 (supervised construction of 15 borehole drilling in villages, 9 Rehabilitation of boreholes, Flushing of Boreholes, construction of 2 Shallow wells, repair of 6 RWHTs, construction of 1 Drainable Latrines in RGCs and other soft ware activites)
No. of water points tested for quality	148 (Tested water quality in selected villages in subcounties)	0 (To be done in Q2)	()
No. of District Water Supply and Sanitation Coordination Meetings	4 (Conducted quarterly District Water and Sanitation Cordination Meetings)	0 (To be done Q2 to include field vsit)	()
Non Standard Outputs:	Monitored and inspected the boreholes	25 boreholes Inspected for environmentsl risks assesment at cleanliness	CCI Issues to be handled
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 527 Kitgum District

Workplan Outputs

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

7b. Water

<i>Non Wage Rec't:</i>	6,665	<i>Non Wage Rec't:</i>	2,053	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,512	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	46,397
<i>Donor Dev't</i>	70,000	<i>Donor Dev't</i>	10,178	<i>Donor Dev't</i>	0
Total	93,177	Total	12,231	Total	46,397

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (NIL)	63 (Assesment done and functionality stand at 63% - Kitgum District)	0 (NA)
No. of water pump mechanics, scheme attendants and caretakers trained	34 (identified scheme attendants in Kitgum Matidi and Lagoro subcounty)	45 (on job training done for 45 HPM in Mucwini, Namokora, Lagoro, Orom, Omiya-Anyima and was intergrated)	20 (for Pump Mechanics in the sub counties with the schems (Orom, Namokora, Lagoro and Kitgum Matidi)
% of rural water point sources functional (Shallow Wells)	15 (Assesed and validated shallow wells in the district and the status in the entire subcounty)	79 (Assesment done and functionality of Shallow well is at 79%)	70 (from the respective SW within the subcounties with the facilites)
No. of water points rehabilitated	30 (Repaired 30 boreholes in 9 subcounties)	0 (Not planned for in the Quarter)	8 (Repar of ran water haversting tanks in schols)
No. of public sanitation sites rehabilitated	3 (identified sites for latrine sites for rehabilitation in Orom, Namokora)	0 (Not lanned for)	0 (NA)

Non Standard Outputs: NGOs and local user community support for repairing of boreholes Repair was done by LWF in the followng Vllages ; Kulukwach, Lalano Central, Rucurucu, Laber, Vietnam, Lagam pir, Alel East, Raa okun. All in Lagoro 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>	12,969	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,969	Total	0	Total	5,250

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25 (25 stakeholders trained)	0 (intergrated in other programme in O&M)	20 (Pump mechanic and caretaker)
No. of water and Sanitation promotional events undertaken	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)	0 (Not planned for in this quarter)	3 (World water Day, Sanitation week and Hand Washing Day)
No. of water user committees formed.	35 (Formed 35 water source committees in new sites)	0 (shall start after procurement of contractors and drilling of water points)	17 (All new water sources drilled and constructed (driling and BH))
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9 (conduct annual district meeting for best practices)	2 (1 Advocacy Meeting each at the District and the Sub County)	4 (done quarterly and during water events)

Vote: 527 Kitgum District

Workplan Outputs

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

7b. Water

No. Of Water User Committee members trained 315 (Trained water source committees in villages) 0 (to be done after Borehole construction) 17 (For new water points drilled and shallow well constructed)

Non Standard Outputs: conducted sanitation baseline survey to be done in Q2 also tree planting to be done in Q3
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>	46,283	<i>Domestic Dev't</i>	8,344	<i>Domestic Dev't</i>	92,524
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,283	Total	8,344	Total	92,524

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Conducted sanitation baseline survey, Pretrigeering of CLTS, Follow up of trigerd villages
Contact meetings with the sub counties leaders/authority and Creating rapport with village leaders (LCs & VHTs) to set date for Implementation and baseline survey was done in the following villages. Pajimo East, Pali, Ateng, Akado, Labworomor and Adyee in Akwang Sub County and Pabwor East, Ocettoke North, Tumatoo, Pagen West, Pagen Central and Obem Central in Layamo Sub County
CLTS scaling up in Kitgum Matidi and Lagoro

<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>	2,016	<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
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,000	Total	2,016	Total	22,000

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>	14,381	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,955
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,381	Total	0	Total	2,955

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Repaired vehicles and motorcycles Process ongoing on procuring contractor

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

Vote: 527 Kitgum District

Workplan Outputs

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

7b. Water

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchased stationeries, Repaired Photo copier , computers and printer in district water office	Not done awaiting procurement of printercontractor	Purchase of 1 lap top and 1 clour printer and repair.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	6,668	0	3,750

Output: Other Capital

Non Standard Outputs:	Environment protected around water points	Not Planned for this Quarter	
	<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
	12,000	0	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (5 stances drainable Latrine constructed - Orom main Market)	0 (Under Procurement process, Construction to be done after procurement)	1 (Constructon of 5 stance drainable latrine in Layam sub county main market)
Non Standard Outputs:	Formed and Trained Sanitation Committee	Not Planned for this Quarter	
	<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
	17,186	0	17,186

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 shallow well constructed - Lapene (Lolia Parish) and Ngarayak, Katwotwo Parish Orom Subcounty)	0 (Not planned for in this Quarter, Under Procurement)	2 (Constructn of 2 shallow well in Lagwal Amida and Lokom orom)
Non Standard Outputs:	NA	No Plan	
	<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
	16,396	0	17,996

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	25 (9 New Deep boreholes constructed (PAF) - 8 sub counties	2 (2 boreholes constructed in the following sites, Ngora and Kaola, both in Pagwok Parish, Namokora	8 (Drilling of 8 boreholes under PAF in the selected sub counties)
	16 New deep boreholes constructed (JICA ACAP) - 3 Sub counties)	Sub County for FY 2013/2014)	
No. of deep boreholes rehabilitated	8 (8 boreholes rehabilitated - 5 Sub counties)	0 (Procurement process ongoing)	6 (Rehabilitaton of 6 Borehles (3 flushing and 3 ordinary))

Vote: 527 Kitgum District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Water quality testing and monitoring	Water quality to be done and incorporated in the contractors Cost for new borehole drilling		
	<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>	220,625	<i>Domestic Dev't</i>	29,640
	<i>Donor Dev't</i>	320,000	<i>Donor Dev't</i>	0
	Total	540,625	Total	29,640

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (8 New deep boreholes constructed - 7 Sub Counties)	0 (Drilling Not yet started, Procurement process ongoing)	7 (Drilling of 7 Boreholes under PRDP in selected sub counties)	
No. of deep boreholes rehabilitated	9 (9 boreholes rehabilitated - 5 Sub counties)	0 (Rehabilitation not yet started, Procurement process ongoing)	3 (Rehabilitation of 3 boreholes in selected sub counties)	
Non Standard Outputs:	inadequate fund	No 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>	195,550	<i>Domestic Dev't</i>	172,183
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	195,550	Total	172,183

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 ()	0 (No Plan)	1 (Feasibility assesment consultancy for technology option)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (No Plan)	()	
Non Standard Outputs:		No 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>	0	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	20,000

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 all the four (04) staff in the department (Lands Officer, Forestry Officer, Senior Environment Officer and Forest Gurd) were paid for the months of July, August and September 2014	(i) Salary of 04 staff members paid at the District HQ (Senior Environment Officer, Forestry Officer, Lands Officer and Forest Guard). (ii) Transport facilitation to staff of Natural Resources Department. (iii) Medical expenses to departmental staff. (iv) Bank charges	
	<i>Wage Rec't:</i>	33,417	<i>Wage Rec't:</i>	10,753
			<i>Wage Rec't:</i>	33,417

Vote: 527 Kitgum District

Workplan Outputs

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

8. Natural Resources

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,281
<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	33,417	Total	10,753	Total	35,698

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (Sub counties)	0 (The activity has not been implemented due to the dry spelt in the district. Fund for the activity was not also requested for.)	40 (In 4 selected sub counties (Orom, Nam Okora, Kitgum Matidi and Layamo))		
Area (Ha) of trees established (planted and surviving)	4 (4 Hactares of trees planted in the sub counties of: Namokora, , Lagoro, Kitgum Matidi and Akwang.)	0 (The activity has not been implemented due to the dry spelt in the district. Fund for the activity was not also requested for.)	4 (Sub counties of Kitgum Matidi, Nam Okora, Orom and Lagoro)		
Non Standard Outputs:	Training in plantation establishment and management.	The activity has not been implemented due to the dry spelt in the district. Fund for the activity was not also requested for.	Sensitization of communities 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>	2,000	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	750	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	20 (Sub counties)	0 (The activity has not been implemented due to the dry spelt in the district. Fund for the activity was not also requested for.)	40 (Nam Okora, Kitgum Matidi, Orom and Lagoro sub countie)		
No. of Agro forestry Demonstrations	4 (Sub Counties)	0 (The activity has not been implemented due to the dry spelt in the district. Fund for the activity was not also requested for.)	4 (Nam Okora, Kitgum Matidi, Orom and Lagoro sub countie)		
Non Standard Outputs:	Sub Counties	The activity has not been implemented due to the dry spelt in the district. Fund for the activity was not also requested for.	Sensitization of communities on 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>	2,000	<i>Non Wage Rec't:</i>	600	<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>	5,851	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,851	Total	600	Total	2,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (monitoring and compliance inspections will be carried out the sub Counties of Lagoro, O miyanyima, Nam Okora, and Kitgum Matidi)	1 (One compliance monitoring was undertaken in the sub county of Lagoro in Labilo village where it was suspected that powersaw was being used for felling trees.)	8 (All sub countiees (Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Layamo, Amida, Akwang and Kitgum Town Council.)		
Non Standard Outputs:	Community sensitization in forestry management	Community sensitization in forestry management was also done in the same sub county	All sub countiees (Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Layamo, Amida, Akwang and Kitgum Town Council.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 527 Kitgum District

Workplan Outputs

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

8. Natural Resources

<i>Non Wage Rec't:</i>	761	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	761	Total	500	Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 watershed Management committees formulated in the sub counties of Omiya Anyima, Akwang, Layamo, and Amida.)	1 (Omiya Anyima Sub County was covered.)	4 (Sub counties of Orom, Nam Okora, Lagoro and Mucwini)
Non Standard Outputs:	community sensitisation on Wetlands and conservation.	Community sensitization on wetlands management was done	Community sensitization on wetlands management
<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>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,095	Total	1,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (Sub counties)	1 (Sub County covered was Mucwini)	4 (Omiya Anyima, Nam Okora, Lagoro and Layamo sub counties)
No. of Wetland Action Plans and regulations developed	4 (Number of wetland Action Plans Developed.)	1 (Mucwini was covered)	4 (Omiya Anyima, Nam Okora, Lagoro and Layamo sub counties)
Non Standard Outputs:	Community meeting and sensitization	Community sensitization on wetlands management was done	Community meetings and sensitization
<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>	1,024
<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	4,000	Total	1,024

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (All sub counties.)	10 (Akwang sub county was covered)	60 (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	Environmental screening of LGMSDP projects will be undertaken in Q2	Environmental screening of LGMSDP. 20 projects will be screened in all the sub counties.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	200
<i>Domestic Dev't</i>	2,006	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,406	Total	200

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	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)	35 (Orom, Lagoro and Layamo were covered.)	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)
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Vote: 527 Kitgum District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	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	Completion of construction of greenhouse was done in KTC	Equipping of a greenhouse in water department KTC, oe laptop computer procured headquarter, 40 projects will be screened in the sub counties, assorted tree nursery inputs will be procured at the district headquarter and one mowing machine will be procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 52,956	<i>Non Wage Rec't:</i> 7,795	<i>Non Wage Rec't:</i> 52,956
	<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 52,956	Total 7,795	Total 52,956

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Sub counties)	1 (One monitoring survey was undertaken in Layamo sub county)	8 (All the sub counties)
Non Standard Outputs:	Sub counties	One monitoring survey was undertaken in Layamo sub county	Cmmunity sensitization on environmental 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> 1,000	<i>Non Wage Rec't:</i> 750	<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 1,000	Total 750	Total 2,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	40 (Environmental monitoring visits to various projects in the sub counties of: Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	10 (All the sub counties)	36 (Environmental monitoring visits to various sub counties of: Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)
Non Standard Outputs:	Review of Ordinance and monitoring implementation of actions agreed.	Work on the ordinance at the district is ongoing	Enforcement of environmental regulations
	<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> 1,805	<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 1,805	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, Nam Okora, Kitgum Matidi, Omiya Akwang sub counties)	2 (Kitgum Town Council and Akwang sub counties)	8 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)
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Vote: 527 Kitgum District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	300 land applications processed in the sub counties of Orom, Nam Okora, Omiyanyima Lagoro, Kitgum Matidi, Lagoro, Mucwini, Amida, Akwang, Layamo and Kitgum Town council	54 land applications were processed	200 land applications processed in the sub counties of Orom, Nam Okora, Omiyanyima Lagoro, Kitgum Matidi, 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> 8,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,360
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,000	Total 0	Total 6,360

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> 8,140
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,544	Total 0	Total 8,140

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, 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.	All the CDOs was paid salaries, transport and fuel allowance, UNICEF BDR and activities was implemented in July 5601 children were registered and issued certificates. CDD fund are not yet disbursed.	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.
	<i>Wage Rec't:</i> 94,282	<i>Wage Rec't:</i> 18,439	<i>Wage Rec't:</i> 94,282
	<i>Non Wage Rec't:</i> 10,365	<i>Non Wage Rec't:</i> 1,630	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 5,614	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,614
	<i>Donor Dev't</i> 61,099	<i>Donor Dev't</i> 26,500	<i>Donor Dev't</i> 61,099
	Total 171,360	Total 46,569	Total 170,995

Output: Probation and Welfare Support

No. of children settled	10 (These children are resettled from other Districts and other locations within the District)	6 (6 children were traced and resettled with their families)	10 (children are resettled from other Districts and other locations within the District)
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Vote: 527 Kitgum District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	improved capacity of the child protection committees to monitor, report, refer and respond to child protection violations	UNICEF supported probation office with support on child protection.	Improved capacity of the child protection committees to monitor, report, refer and respond to child protection violations
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,219	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,219	Total 0	Total 7,000

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.	3 Groups in Orom, Mucwini and lagoro Sub counties were supported	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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,257	<i>Non Wage Rec't:</i> 8,755	<i>Non Wage Rec't:</i> 3,249
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,257	Total 8,755	Total 3,249

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (staff transport allowances paid, travels allowances paid, fuel and stationeries provided)	1 (all the 12 CDOs were supported with Fuel and stationary to facilitate village consultations)	4 (Staff transport allowances paid, travels allowances paid, fuel and stationeries provided)
Non Standard Outputs:	20 Groups registered per sub county	41 groups registered this quarter from all the sub counties.	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> 6,512
	<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
	Total 4,512	Total 1,128	Total 6,512

Output: Adult Learning

No. FAL Learners Trained	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,)	113 (113 FAL instructors received their incentives. Report and accountability was made and submitted)	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:	400 new FAL leames registered, 10 new FAL instructures recruited.	1034 new FAL learners registered, no new FAL instructures recruited due to financial cnstrainns	400 new FAL leames registered, 10 new FAL instructures recruited.
	<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> 4,453	<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
	Total 17,812	Total 4,453	Total 17,812

Output: Gender Mainstreaming

Vote: 527 Kitgum District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: Improved community awareness of the community on GBV prevention, response, 30 people trained on SASA methodology, 20 Police personnel trained on police form 3, 30 cases managed and Gender gender mainstreamed in all the LLGs. This activity is planned for but fund improved community awareness of the community on GBV prevention, response, 30 people trained on SASA methodology, 20 Police personnel trained on police form 3, 30 cases managed and Gender gender mainstreamed 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>	0	<i>Non Wage Rec't:</i>	2,600
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,072	Total	0	Total	2,600

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 4 (guidance and counseling, family tracing, community dialogue, follow up)

Non Standard Outputs: 46 sub projects supported under YLP, the project operational costs supported. The YLP projects are being developed. No group is yet supported. Operational fund 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>	701
<i>Domestic Dev't</i>	393,618	<i>Domestic Dev't</i>	1,404	<i>Domestic Dev't</i>	393,618
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	393,618	Total	1,404	Total	394,319

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,) 8 (8 youth groups are mobilised for training and support by COW foundation. Groups are being prepared for IGA support by women council.) 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: 50 youth trained in life skills This activity is not funded 50 youth trained in life skills

<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>	1,223	<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	1,223	Total	6,499

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 8 (1 full disability council meeting held, 4 quartely meeting with disability executives held. 8 assistive aid supplied) 1 (1 quartelt executive disability council Conductd.) 8 (1 full disability council meeting held, 4 quartely meeting with disability executives held. 8 assistive aid supplied)

Non Standard Outputs: 12 groups supported with IGAs and their incomes increased. 3 Groups are supported with IGA in Orom Mucwini and Lagoro sub counties. 12 groups supported with IGAs and their incomes increased.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,249	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	33,921

Vote: 527 Kitgum District

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,249	Total	0	Total	33,921

Output: Culture mainstreaming

Non Standard Outputs:	1 Cultural Gala conducted.	The activity is being planned for with support from NGOs.	1 Cultural Gala conducted.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,037	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,037	Total	0	Total	500

Output: Work based inspections

Non Standard Outputs:	No funds allocated for this activity	No fund for this activity	Labour sites inspected		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	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	2,000

Output: Labour dispute settlement

Non Standard Outputs:	8 exploitative sites visited in line with child labour policies	3 exploitative sites visited in Kitgum Town council. 2 Bars and 1 quarry sites visited In connection with child labour	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>	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	1,037	Total	0	Total	1,000

Output: Reprerentation on Women's Councils

No. of women councils supported	4 (Quarterly women council will be held at the District, women day celebrated in the district, women groups supported with IGAs.)	1 (1 Quarterly executive meeting for women council conducted.)	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	This activity will take plae in March	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>	1,624	<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	1,624	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>	124,494	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	78,980

Vote: 527 Kitgum District

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	130,226	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	94,062
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	254,720	Total	0	Total	173,041

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.	District Planning staff salary paid - District HQ.	District Planning staff salary paid - District HQ.
	General Office operation met - District HQ	General Office operation met - District HQ	General Office operation met - District HQ
	Procurement of Computer Laptop, Printer and a Projector		Procurement of Projector
	<i>Wage Rec't:</i> 34,256	<i>Wage Rec't:</i> 6,962	<i>Wage Rec't:</i> 34,257
	<i>Non Wage Rec't:</i> 9,134	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 23,603
	<i>Domestic Dev't</i> 3,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,162
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 46,890	Total 6,962	Total 61,021

Output: District Planning

No of qualified staff in the Unit	3 (Staffs in District Planning Unit Kitgum: 1 -Senior Planner 2- Population Officer 3 -Data Entry Clerk District HQ)	3 (Staffs in District Planning Unit Kitgum: 1 -Senior Planner 2- Population Officer 3 -Data Entry Clerk District HQ)	3 (Staffs in District Planning Unit Kitgum: 1 -Senior Planner 2- Population Officer 3 -Data Entry Clerk District HQ)
No of Minutes of TPC meetings	12 (12 DTTPC minutes compiled and produced - District HQ)	3 (3 DTTPC minutes compiled and produced - District HQ (Planning Unit))	12 (12 DTTPC minutes compiled and produced - District HQ)
No of minutes of Council meetings with relevant resolutions	1 (Investment plans for FY 2015/16 approved by council, (By end of Feb 2015) - District Council Hall at the District HQ)	0 (The Activity is planned for Q2)	1 (Investment plans for FY 2016/17 approved by council, (By end of Feb 2016) - District Council Hall at the District HQ)
Non Standard Outputs:	Final copies of FY 2014/15 Annual District Work Plan prepared and produced - District HQ	Final copies of FY 2014/15 Annual District Work Plan not produced - District HQ	Final copies of FY 2015/16 Annual District Work 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> 4,000	<i>Non Wage Rec't:</i> 0	<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
	Total 4,000	Total 0	Total 4,000

Output: Statistical data collection

Non Standard Outputs:	District and Lower Local Governments internal assessment for FY 2014/15 conducted. - District HQ and Sub Counties	District and Lower Local Governments internal assessment for FY 2013/14 not conducted. - District HQ and Sub Counties	District and Lower Local Governments internal assessment for FY 2015/16 conducted. - District HQ and 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> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000

Vote: 527 Kitgum District

Workplan Outputs

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

10. Planning

<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	0	Total	4,000

Output: Demographic data collection

Non Standard Outputs:	Advocacy on population and Development issues conducted - Sub counties	Census 2014 undertaken - All the subcounties in Kitgum	Advocacy on population and Development issues conducted - LLG HQ & District HQ
	Census 2014 undertaken - All the subcounties in Kitgum	District Harmonized database updated and annalysis reports disseminated - All sub counties	
	District Harmonized database updated and annalysis reports disseminated - All sub counties	Advocacy on population and Development issues is planned for Q2 and Q4	
	<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> 591,416	<i>Domestic Dev't</i> 591,416	<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 597,416	Total 591,416	Total 8,000

Output: Project Formulation

Non Standard Outputs:	District and sub county projects appraised	District and Sub county project has been appraised - District HQ	District and sub county projects appraised
	Draft ADWP for FY 2015/16 prepared and produced - District HQ	Draft ADWP for FY 2015/16 preparation and production is planned for Q2 - District HQ	Draft ADWP for FY 2016/17 prepared and produced - District HQ
	LGBFP for FY 2015/16 prepared and submitted to the MoFPED - District HQ	LGBFP for FY 2015/16 preparation and submission to MoFPED is planned for Q2 - District HQ	LGBFP for FY 2016/17 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> 8,000	<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 8,000	Total 0	Total 8,000

Output: Development Planning

Non Standard Outputs:	District Budget conference for 2015/16 held - District HQ	District Budget conference for 2015/16 is planned for Q2 - District HQ	District Budget conference for 2015/16 held - District HQ
	Sub-county Consultative Planning meetings for FY 2015/16 held- Subcounty HQ	Sub-county Consultative Planning meetings for FY 2015/16 is planned for Q2- 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> 8,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,000
	<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 8,000	Total 0	Total 9,000

Output: Management Information Systems

Vote: 527 Kitgum District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Harmonized database operationalized - District HQ	Harmonized database operationalized - District HQ	Harmonized database updated - District HQ	
	Quarterly internet subscription fee paid - District HQ	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> 0	<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 0	Total 11,400	

Output: Operational Planning

Non Standard Outputs:	Sub County Technical Planning Committee supported on Development Planning & Updates of Subcounty 5 Yrs Plan and AWP - District HQ	All these activities are planned in the Quarter yet to come ahead.	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	
	5 Yrs District Development Plan Prepared and produced - District HQ		PDCs trained on Bottom up planning process - LLg 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> 10,141	<i>Non Wage Rec't:</i> 0	<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> 4,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,287	Total 0	Total 14,141	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	PAF and LGMSDP Investments project/activities quarterly monitoring and Evaluation not under taken - 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.	
	<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> 0	<i>Non Wage Rec't:</i> 17,866	
	<i>Domestic Dev't</i> 10,077	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,077	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 27,943	Total 0	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	

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
	<i>Non Wage Rec't:</i>	28,126	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,882	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,008	Total	0
			<i>Non Wage Rec't:</i>	28,242
			<i>Domestic Dev't</i>	7,002
			<i>Donor Dev't</i>	0
			Total	35,244

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: Paid 12 months salary to 3 internal Audit staff
Monthly office administration cost met

salary has been paid for 3 month to internal Audit staffs namely ,Aero Kilama Julice internal Auditor at U4,Odong Mac Darious at U5

Monthly salaries paid to the two staffs of internal Audit and incase the DIA is recruited the his salaries will to be paid

1 Computer Laptop Procured

	<i>Wage Rec't:</i>	32,724	<i>Wage Rec't:</i>	3,982	<i>Wage Rec't:</i>	32,723
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,641
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	32,724	Total	3,982	Total	39,864

Output: Internal Audit

No. of Internal Department Audits: 10 (carried out 10 internal department audit in subcounties)

Date of submitting Quaterly Internal Audit Reports: ()

Non Standard Outputs: Audited 9 subcounties, 19 health units and 15 schools

5 (Audit of 5 directorates conducted)10 (Audit of 10 deparments .)

27/10/2014 (Submitted First Quarter Internal Audit Report to the District Council)

30/7/2015 (District Headquarters)

5 health units audited,2 subcounties Audited and 12 schools Audited.

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,316	<i>Non Wage Rec't:</i>	2,080	<i>Non Wage Rec't:</i>	18,155
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,316	Total	2,080	Total	18,155

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>	13,013
	<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	13,013

Vote: 527 Kitgum District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> 11,117,219	<i>Wage Rec't:</i> 2,996,113	<i>Wage Rec't:</i> 11,197,097	<i>Wage Rec't:</i> 11,197,097
	<i>Non Wage Rec't:</i> 8,519,150	<i>Non Wage Rec't:</i> 1,723,786	<i>Non Wage Rec't:</i> 8,222,064	<i>Non Wage Rec't:</i> 8,222,064
	<i>Domestic Dev't</i> 6,795,606	<i>Domestic Dev't</i> 674,891	<i>Domestic Dev't</i> 6,259,188	<i>Domestic Dev't</i> 6,259,188
	<i>Donor Dev't</i> 1,442,023	<i>Donor Dev't</i> 142,602	<i>Donor Dev't</i> 1,057,679	<i>Donor Dev't</i> 1,057,679
	Total 27,873,997	Total 5,537,391	Total 26,736,028	Total 26,736,028