

# **Vote: 522** Katakwi District

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## **Structure of Workplan**

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**Foreword**

**Executive Summary**

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**D: Details of Annual Workplan Activities and Expenditures for 2015/16**

# **Vote: 522** Katakwi District

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## **Foreword**

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Katakwi District Annual Work plan and Budget formulates the basis for programme implementation in a financial year and in it we have laid down activities and outputs and indicators to achieve the desired objectives a short term. These activities have been developed through consultative approaches based on bottom - top approach geared towards improved service delivery so as to alleviate poverty in the community. It has been arrived at through a concerted effort of district officials, members of the District Council and other partners in various ways.

In the Annual Work plan and budget we intend to consolidate success through strategies though there are still a number of challenges affecting our performance in the realization of goals and objectives. The priorities like the national priorities addressed in this document are guided by the NDP and the DDP and various policies and strategies.

AWP and Budget is a key link between government's overall policies and District Development Plan. The purpose of this document is to set out how the district intends to achieve its priority objectives. In doing so the AWP and Budget identifies revenue projections to finance planned expenditures. It has therefore enabled the district to redirect some resources to address our local priorities as reflected in the District Development Plan.

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

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

# Vote: 522 Katakwi District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	693,533	165,141	902,737
2a. Discretionary Government Transfers	1,871,814	910,247	1,704,407
2b. Conditional Government Transfers	11,040,813	5,482,767	12,904,034
2c. Other Government Transfers	4,409,541	1,617,347	2,511,642
3. Local Development Grant	580,126	289,884	590,126
4. Donor Funding	1,417,218	348,802	1,417,064
<b>Total Revenues</b>	<b>20,013,044</b>	<b>8,814,188</b>	<b>20,030,011</b>

#### Revenue Performance in 2014/15

The District Annual planned revenue stands at UGX 20,013,044,000 but collected UGX 8,814,188,000 (i.e. 44% performance) by the end of the First Half of the FY. Out of these, Local revenue accounts for 3.47% (UGX 693,533,000 out of UGX 20,013,044,000 of the District Budget estimates), Central government transfers account for 89.45% (UGX 17,902,294,000) of the planned estimates while donor funds account for 7.08% (UGX 1,417,218,000) of the budget estimates.

Ending the first half of the FY 2014-2015, UGX 165,141,000 which is 23.81% of the planned local revenue estimates was collected, Central government transfers realized UGX 8,310,245,000 i.e. 46.42% of the total revenue planned. Donor funds realized was UGX 348,802,000 which was (25%) of the total revenue planned. However, by the end of quarter two, local revenue and donor funds realised were very low as compared to the performance of CGT because of quarantine was imposed due to the outbreak of foot and Mouth diseases that affected livestock hence made little revenues being collected at the markets and also most donors are winding up their services with the district.

#### Planned Revenues for 2015/16

The district earmarks to collect UGX 20,030,011,000 reflecting a slight increase of 0.08% from the previous FY. Local revenue forecast is 4.5% of the planned total revenue and 30.16% more than that of previous FY. Central Government Transfers amount to UGX 17,710,209,000 (88.42% of the total revenue estimates). Donor funds forecast for FY 2015/2016 amounts to UGX 1,417,064,000 which translates to 7.07% of the total planned budget.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	4,053,611	1,163,944	2,654,091
2 Finance	425,502	210,294	421,065
3 Statutory Bodies	508,098	222,876	1,811,099
4 Production and Marketing	730,394	104,709	497,493
5 Health	3,237,729	1,039,935	4,350,885
6 Education	7,201,835	3,424,406	6,864,533
7a Roads and Engineering	1,392,954	576,878	1,386,039
7b Water	565,373	302,253	615,358
8 Natural Resources	271,211	85,452	253,311
9 Community Based Services	1,294,723	528,112	847,644
10 Planning	241,357	52,535	240,662
11 Internal Audit	90,257	39,966	87,829

# Vote: 522 Katakwi District

## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
<b>Grand Total</b>	<b>20,013,044</b>	<b>7,751,359</b>	<b>20,030,011</b>
Wage Rec't:	7,715,657	3,940,955	10,239,668
Non Wage Rec't:	4,248,078	1,471,298	4,179,281
Domestic Dev't	6,632,091	2,012,752	4,193,998
Donor Dev't	1,417,218	326,355	1,417,064

### Expenditure Performance in 2014/15

At the end of the first Half of the FY 2014-2015, actual expenditure stood at UGX 7,568,018,000 which was 44% of the budget estimates.

Of the expenditure incurred; UGX 3,913,839,000 was wage recurrent representing 51% of the total budgeted wage, UGX 1,368,358,000 was non-wage recurrent representing 32%, UGX 1,959,466,000 was domestic development representing 30% and UGX 326,355,000 was donor development representing 23% of the budgeted. The highest % budget spent was from water (50%) and Education (48%) spent while the least was from Production department i.e. as low as 14%. It was so because all contracts works had not commenced citing procurement process was just at the verge of advertising for tenders. The % release spent stood at 86% at the end of the second quarter.

### Planned Expenditures for 2015/16

The planned priorities are in the main areas that attribute to the achievements of the objectives of the DDP and the NDP i.e. classroom construction and Teacher's houses construction; construction of health facilities e.g. maternity wards, staff houses; maintenance and construction of roads for transportation of agricultural inputs; drilling and rehabilitation of boreholes and farmers supported for increase household incomes (wealth creation).

### Challenges in Implementation

The following are major constraints affecting the District; inadequate funding for proper service delivery, under staffing caused by central government not lifting the ban on recruitment of staff, the border issue with karamoja still remains unresolved, lack of electricity in most areas of the district which would otherwise cause value addition to raw products hence boosting the incomes of people, inadequate facilities like computers, vehicles and motorcycles that would facilitate timely outputs. Prevailing poverty among the population, erratic and unpredictable climatic conditions, inadequate marketing and infrastructure facilities, fluctuating market prices. Rampant pests and diseases, high cost of improved/modern farming inputs, limited access and opportunities to business financing. Lack of health infrastructure in areas of return, inadequate and irregular supply of medicine and sundries, lack of medical equipment, rising prevalence of HIV/AIDS and mental illness. Inadequate education infrastructure, lack of safe drinking water in some schools, High operational costs of infrastructure development, lack of capacity by local contractors, Weak enforcement of existing laws/regulations on natural resources, Lack of up to date and reliable data for planning/decision making.

# Vote: 522 Katakwi District

## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>693,533</b>	<b>165,141</b>	<b>902,737</b>
Local Service Tax	83,829	40,218	83,900
Registration of Businesses	3,890	845	2,708
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,720	1,140	4,180
Public Health Licences	1,444	0	1,859
Property related Duties/Fees	4,547	0	842
Park Fees	18,350	970	19,039
Other licences	390	120	530
Other Fees and Charges	28,065	1,087	13,620
Miscellaneous Revenue (water sources, hall hire)		21,335	37,550
Rent & Rates from other Gov't Units	998	2,190	17,280
Market/Gate Charges	202,828	42,459	250,460
Liquor licences	2,575	34	1,266
Land Fees	80,218	16,887	184,843
Advertisements/Billboards	750	0	6,690
Hotel Tax	3,000	0	3,000
Court Filing Fees	1,359	0	1,359
Business licences	18,620	7,266	31,293
Application Fees	4,933	2,220	7,469
Animal & Crop Husbandry related levies	10,950	1,754	16,737
Agency Fees	61,348	17,999	
Miscellaneous	83,952	8,619	141,344
Rent & rates-produced assets-from private entities	53	0	53
Sale of (Produced) Government Properties/assets	56,716	0	56,716
Sale of non - produced Government Properties/assets	20,000	0	20,000
<b>2a. Discretionary Government Transfers</b>	<b>1,871,814</b>	<b>910,247</b>	<b>1,704,407</b>
District Equalisation Grant	58,262	29,132	58,519
Transfer of Urban Unconditional Grant - Wage	125,194	60,351	50,003
Transfer of District Unconditional Grant - Wage	1,248,483	600,826	1,180,336
District Unconditional Grant - Non Wage	387,328	193,664	369,679
Urban Unconditional Grant - Non Wage	52,547	26,274	45,870
<b>2b. Conditional Government Transfers</b>	<b>11,040,813</b>	<b>5,482,767</b>	<b>12,904,034</b>
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	80,492	98,000
Conditional Grant to PHC - development	238,600	119,300	161,933
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Grant to Secondary Education	535,635	267,986	392,067
Conditional Grant to Women Youth and Disability Grant	9,663	4,832	9,663
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,779	10,200	100,590
Conditional transfers to Production and Marketing	184,003	92,002	179,444
Conditional Grant to Tertiary Salaries	235,639	114,014	168,794
Conditional Grant to SFG	587,594	293,798	581,871
Conditional Grant to Secondary Salaries	671,287	324,645	685,312
Conditional transfer for Rural Water	531,725	265,862	531,725
Conditional Grant to Primary Salaries	3,769,521	2,087,292	4,144,985
Conditional Grant to Primary Education	443,961	210,931	458,636
Conditional Grant to PHC- Non wage	117,854	59,005	136,993

# Vote: 522 Katakwi District

## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	63,666	154,814
Conditional Grant to PAF monitoring	55,796	27,898	65,247
Conditional Grant to NGO Hospitals	42,479	21,240	42,479
Conditional Grant to Functional Adult Lit	10,594	5,296	10,594
Conditional Grant to DSC Chairs' Salaries	24,523	11,855	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	82,411	41,206	82,411
Conditional Grant to District Hospitals	109,250	54,624	109,250
Conditional Grant to Community Devt Assistants Non Wage	2,684	1,342	2,684
Conditional Grant to Agric. Ext Salaries	29,617	14,298	106,074
Conditional Grant for NAADS	177,780	0	0
Conditional Grant to PHC Salaries	1,328,236	641,397	2,501,709
Roads Rehabilitation Grant	653,652	326,826	653,652
NAADS (Districts) - Wage	155,345	30,078	
Conditional transfers to DSC Operational Costs	23,483	11,742	23,483
Pension and Gratuity for Local Governments		0	546,288
Pension for Teachers		0	677,017
Conditional transfers to School Inspection Grant	25,217	12,590	25,380
Sanitation and Hygiene	101,860	25,452	123,863
Construction of Secondary Schools	482,931	238,750	56,446
Conditional transfers to Special Grant for PWDs	20,174	10,088	20,174
<b>2c. Other Government Transfers</b>	<b>4,409,541</b>	<b>1,617,347</b>	<b>2,511,642</b>
NUSAF 2	2,634,834	686,373	1,317,417
Unspent balances – Other Government Transfers	487,917	487,917	
RESTOCKING OPERATIONS		0	21,432
VODP		0	12,000
SPECIAL GRANT FOR WOMEN COUNCILS	3,500	0	3,500
ALREP	35,000	0	
CAIP	23,400	0	23,400
YOUTH LIVELIHOOD PROJECTS	535,000	30,300	535,000
UBOS	400	0	
UGANDA ROAD FUND	552,274	299,746	552,274
UNEB	5,000	5,795	5,000
OVC	25,000	0	25,000
FAO		0	16,620
Unspent balances – Conditional Grants	107,216	107,216	
<b>3. Local Development Grant</b>	<b>580,126</b>	<b>289,884</b>	<b>590,126</b>
LGMSD (Former LGDP)	580,126	289,884	590,126
<b>4. Donor Funding</b>	<b>1,417,218</b>	<b>348,802</b>	<b>1,417,064</b>
WHO	95,000	67,907	95,000
Unspent balances - donor	154	154	
BAYLOR UGANDA	229,433	0	229,433
NTD	63,038	54,212	63,038
UNFPA	529,051	219,169	529,051
PREFA	165,000	0	165,000
UNEPI	30,000	0	30,000
PCY	25,000	0	25,000
UNICEF	280,542	7,360	280,542
<b>Total Revenues</b>	<b>20,013,044</b>	<b>8,814,188</b>	<b>20,030,011</b>

# Vote: 522 Katakwi District

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## A. Revenue Performance and Plans

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### Revenue Performance up to the end of December 2014/15

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

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

#### *(ii) Central Government Transfers*

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

#### *(iii) Donor Funding*

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

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

### Planned Revenues for 2015/16

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

Local revenue forecast constitutes to 4.5% of the planned total revenue and 30.16% more than that of previous FY because of Katakwi Town council budgeting a lot for Market/gate collections and from land fees. 3% development fee is not one of the sources because the district is yet to get an ordinance from the Minister to enable the collection of the fee. There is a Revenue Enhancement Plan for mobilization of revenue by the District.

#### *(ii) Central Government Transfers*

The revenue forecast for Central Government Transfers amounts to UGX 17,710,209,000(88.42% of the total revenue estimates). Of these, discretionary government transfers translates to 9.62% of the CGT, conditional grants 72.86%, other government transfers 14.18% and Local Development Grant 3.33% of the total Central Government Transfers. There was a decrease in CGT as compared to the previous FY because of NUSAF reduced transfers arising from the envisaged transition.

#### *(iii) Donor Funding*

Donor funds forecast for FY 2015/2016 translates to 7.07% of the total planned budget. The major sources of Donor funds include UNFPA, BAYLOR and UNICEF. However the revenues remained basically the same as those of the previous FY.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,210,484	455,164	1,050,355
Other Transfers from Central Government	70,879	16,580	35,440
Conditional Grant to PAF monitoring	34,912	17,456	36,912
District Equalisation Grant	3,072	1,536	3,072
District Unconditional Grant - Non Wage	74,454	34,227	75,400
Multi-Sectoral Transfers to LLGs	308,831	75,434	268,135
Transfer of District Unconditional Grant - Wage	589,024	271,088	520,877
Unspent balances – Other Government Transfers	18,792	18,792	
Locally Raised Revenues	110,520	20,051	110,520
<i>Development Revenues</i>	2,843,127	858,721	1,603,736
District Equalisation Grant	1,672	1,336	1,672
LGMSD (Former LGDP)	303,256	150,531	303,256
Locally Raised Revenues	1,565	0	15,689
Multi-Sectoral Transfers to LLGs	32,854	15,987	35,765
Unspent balances – Conditional Grants	21,074	21,074	0
Other Transfers from Central Government	2,482,706	669,793	1,247,354
<b>Total Revenues</b>	<b>4,053,611</b>	<b>1,313,885</b>	<b>2,654,091</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,210,484	660,867	1,050,355
Wage	652,387	438,862	541,479
Non Wage	558,097	222,005	508,876
<i>Development Expenditure</i>	2,843,127	797,721	1,603,736
Domestic Development	2,843,127	797,721	1,603,736
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,053,611</b>	<b>1,458,588</b>	<b>2,654,091</b>

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

The departmental revenue declined by 34.52% when compared with previous FY because of mainly NUSAF reduced IPF for projects. Out of this, recurrent revenue constitutes 39.57% while development revenue constitutes 60.43% of the planned budget. Recurrent wage expenditure is 20.4%, while non-wage recurrent constitutes 19.17% against the total expenditure budget. On the other hand development expenditure constitutes 60.43% of the total expenditure.

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

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

**Function: 1381 District and Urban Administration**



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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	4	1	4
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	25	3	25
No. of monitoring visits conducted	4	4	4
No. of monitoring reports generated	8	2	
No. of monitoring visits conducted (PRDP)	24	4	24
No. of monitoring reports generated (PRDP)	24	1	24
No. of administrative buildings constructed (PRDP)	01	1	01
No. of vehicles purchased (PRDP)	0	0	01
No. of motorcycles purchased (PRDP)	02	0	0
No. of existing administrative buildings rehabilitated	0	0	01
No. of administrative buildings constructed	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>4,053,611</b>	<b>1,163,944</b>	<b>2,654,092</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,053,611</b>	<b>1,163,944</b>	<b>2,654,092</b>

### Planned Outputs for 2015/16

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

### (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. Financial Resources

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

#### 2. Staffing

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

#### 3. Office Space

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Administration

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

## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10079	Opela William	Parish Chief	U7U	632,786	7,593,432
CR/11071	Akwii sofia	Parish Chief	U7U	316,393	3,796,716
CR/10071	Iningo John	Parish Chief	U7U	361,867	4,342,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,732,552</b>

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

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10557	Imerat David	Parish Chief	U7U	902,612	10,831,344
CR/10973	Amongin Florence	Parish Chief	U7U	316,393	3,796,716
CR/10498	Otworot Charles Joel	Parish Chief	U7U	377,781	4,533,372
CR/11026	Etori Emmanuel	Parish Chief	U7U	316,393	3,796,716
CR/10496	Omoding Peter	Parish Chief	U7U	377,781	4,533,372
CR/11066	Ilaborot Samuel	Parish Chief	U7U	413,158	4,957,896
CR/11070	Osirejerry	Parish Chief	U7U	413,158	4,957,896
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,407,312</b>

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

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10569	Okwii Charles	Driver	U8U	237,069	2,844,828
KTC/10019	Asaro Alice	Office Attendant	U8U	209,859	2,518,308
CR/10774	Okello Francis	Office Attendant	U8U	237,069	2,844,828
KTC/10005	Ikaat Naletto	Office Attendant	U8U	237,069	2,844,828
KTC/10051	Inangolet Anthony	Town Agent	U7U	316,393	3,796,716
KTC/10042	Odeeny Kisheka	Law Enforcement Officer	U7U	187,660	2,251,920
KTC/10041	Otiang Lawrence	Law Enforcement Officer	U7U	187,660	2,251,920
KTC/10003	Okudi Partick	Town Agent	U7U	377,781	4,533,372
CR/10841	Akiteng Mary	Office Typist	U7U	479,707	5,756,484
CR/11044	Acomai Florence	Office Typist	U7U	377,781	4,533,372
KTC/10024	Emeru Richard	Assistant Records Officer	U5L	479,759	5,757,108

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## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10254	Esidai Simon Peter	Assistant Records Officer	U5L	813,698	9,764,376
CR/10736	Etoju Tom Mike	Assistant Records Officer	U5L	479,759	5,757,108
KTC/10002	Asio Rose Martha	Stenographer Secretary	U5L	479,759	5,757,108
KTC/10039	Obaa Stephen	Senior Law Enforcement	U5U	416,617	4,999,404
CR/10479	Iberut Gabriel	Senior Office Supervisor	U5U	487,124	5,845,488
CR/11062	Emukoki John Baptist	Information Officer	U4L	601,341	7,216,092
CR/10802	Okello Gabriel	Human Resource Officer	U4L	601,341	7,216,092
KTC/10037	Epel Faustine	Human Resource Officer	U4L	881,482	10,577,784
CR/10646	Okwakol Lawrence	Senior Assistant Secretar	U3L	990,589	11,887,068
KTC/10043	Opio Moses	Senior Assistant Town Cl	U3L	902,612	10,831,344
CR/10518	Apio Rita Epel	Principal Human Resourc	U2L	1,291,880	15,502,560
CR/10754	Alupo Scola	Principal Assistant Secret	U2L	1,278,928	15,347,136
KTC/10052	Okure Joseph Okot	Town Clerk (Principal T	U2L	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>165,055,500</b>

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

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11064	Emuge Gilbert	Parish Chief	U7U	316,393	3,796,716
CR/11023	Agudo Naomi	Parish Chief	U7U	316,393	3,796,716
CR/11014	Achoroi Isaac	Parish Chief	U7U	316,393	3,796,716
CR/11069	Osege James	Parish Chief	U7U	413,158	4,957,896
CR/11071	Amongin Grace	Parish Chief	U7U	413,158	4,957,896
CR/10983	Opio Daniel Okello	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,137,284</b>

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

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11075	Okopor John Michale	Parish Chief	U7U	413,158	4,957,896
CR/11073	Ongole Gregory	Parish Chief	U7U	413,158	4,957,896

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11036	Ogwang Jude	Parish Chief	U7U	413,158	4,957,896
CR/10967	Alungat Stella Rose	Parish Chief	U7U	316,393	3,796,716
CR/111018	Okany Joseph	Parish Chief	U7U	347,302	4,167,624
CR/11072	Okiring James Philip	Parish Chief	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,634,744</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10702	Amos John Partrick	Parish Chief	U7U	340,282	4,083,384
CR/11020	Ochom Charles	Parish Chief	U7U	316,393	3,796,716
CR/11025	Apio Martha	Parish Chief	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,676,816</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/110924	Ekuny Okwi Edmond	Parish Chief	U7U	618,359	7,420,308
CR/110962	Ocen Anthony	Parish Chief	U7U	347,302	4,167,624
CR/11027	Akwenyu Joseph	Parish Chief	U7U	347,302	4,167,624
CR/11063	Omuna Simon Pter	Parish Chief	U7U	413,158	4,957,896
CR/111067	Eyou Eric	Parish Chief	U7U	316,393	3,796,716
CR/11019	Amongin Esther	Parish Chief	U7U	347,302	4,167,624
CR/D/11022	Okure Samuel	Parish Chief	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,474,508</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10971	Okiror Joseph	Parish Chief	U7U	316,393	3,796,716
CR111078	Ariko Charles	Parish Chief	U7U	316,393	3,796,716

# Vote: 522 Katakwi District

## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11017	Oyala Nelson	Parish Chief	U7U	321,527	3,858,324
CR111067	Amodoi Joyce	Parish Chief	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,248,472</b>

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

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10500	Ibwokotum Gabriel Angel	Parish Chief	U7U	377,781	4,533,372
CR/10968	Amodoi Modesta Antonia	Parish Chief	U7U	316,393	3,796,716
CR/10984	Opion Moses	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,161,432</b>

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

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11072	Okedi Francis	Parish Chief	U7U	316,393	3,796,716
CR/10969	Omiat Paul	Parish Chief	U7U	316,393	3,796,716
CR/11028	Apio Immaculate	Parish Chief	U7U	316,393	3,796,716
CR/10719	Ogwere Daniel	Parish Chief	U7U	333,444	4,001,328
CR/11156	Olebo Stephen	Parish Chief	U7U	316,393	3,796,716
CR/11081	Akwii Harriet Faith	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,075,260</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>386,603,880</b>

## Workplan 2: Finance

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	396,994	172,025	402,838
Transfer of District Unconditional Grant - Wage	161,316	80,658	161,316
Conditional Grant to PAF monitoring	7,305	3,652	10,755
District Equalisation Grant	16,519	8,760	18,519

# Vote: 522 Katakwi District

## Workplan 2: Finance

District Unconditional Grant - Non Wage	30,186	17,644	32,800
Locally Raised Revenues	35,617	12,377	38,000
Unspent balances – Other Government Transfers	1,439	1,439	
Multi-Sectoral Transfers to LLGs	144,612	47,494	141,447
<b>Development Revenues</b>	<b>28,508</b>	<b>7,147</b>	<b>18,227</b>
District Equalisation Grant	2,000	0	
District Unconditional Grant - Non Wage	8,814	2,106	2,000
LGMSD (Former LGDP)	2,000	1,028	2,000
Locally Raised Revenues	4,383	0	2,000
Multi-Sectoral Transfers to LLGs	11,311	4,013	12,227
<b>Total Revenues</b>	<b>425,502</b>	<b>179,171</b>	<b>421,065</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>396,994</b>	<b>254,475</b>	<b>402,838</b>
Wage	185,535	138,234	171,376
Non Wage	211,459	116,241	231,461
<b>Development Expenditure</b>	<b>28,508</b>	<b>12,171</b>	<b>18,227</b>
Domestic Development	28,508	12,171	18,227
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>425,502</b>	<b>266,647</b>	<b>421,065</b>

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

The work plan revenues showed a slight decline of 1.04% as compared to that of the previous FY. Recurrent revenue constituted 95.67% while the development revenue translated to 4.33% of the total budget. Under recurrent expenditure wage constitutes 40.7% while non-wage constitutes 54.97% of the total expenditure. Development expenditure however translates to 4.33% and it is so because the department is service one to others for effective delivery of services.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	20/06/2014	31/03/2015	20/06/2015
Value of LG service tax collection	38000000	40622500	40000000
Value of Other Local Revenue Collections	400000000	92341906	440000000
Date of Approval of the Annual Workplan to the Council	30/08/2014	31/03/2015	30/04/2015
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	31/03/2015	31/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/09/2015	30/09/2016
<b>Function Cost (UShs '000)</b>	<b>425,502</b>	<b>210,294</b>	<b>421,065</b>
<b>Cost of Workplan (UShs '000):</b>	<b>425,502</b>	<b>210,294</b>	<b>421,065</b>

### Planned Outputs for 2015/16

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

# Vote: 522 Katakwi District

## Workplan 2: Finance

(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. Lack of deparmental vehicle

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

### 2. Staff gap

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

### 3. Funding gap

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10709	Ilukor Opio Stephen	Accounts Assistant	U7U	377,781	4,533,372
CR/10560	Opeitum John Justine	Accounts Assistant	U7U	361,866	4,342,392
CR/10478	Ajemo Solome	Accounts Assistant	U7U	377,781	4,533,372
CR/11083	Ajoko Emukok Joseph	Accounts Assistant	U7U	413,158	4,957,896
CR/11043	Akasangat Angella	Office Typist	U7U	377,781	4,533,372
CR/11081	Akwii Susan	Accounts Assistant	U7U	413,158	4,957,896
KTC/10020	Ogwang Augustine Richard	Accounts Assistant	U7U	377,781	4,533,372
CR/10567	Oese Beda	Accounts Assistant	U7U	377,781	4,533,372
CR/11080	Amodoi James	Accounts Assistant	U7U	413,158	4,957,896
CR/11082	Inangolet Simon Peter	Accounts Assistant	U7U	413,158	4,957,896
KTC/10036	Erepun Bosco	Assistant Tax Officer	U6U	416,617	4,999,404
CR/10486	Asio Florence	Senior Accounts Assistan	U5U	503,172	6,038,064
KTC/10006	Ekellot Peter Collins	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/10699	Elitir Francis	Senior Accounts Assistan	U5U	588,801	7,065,612
CR/10477	Eroku Michael	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/10216	Adengu Simon	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/10607	Ilukor Vincent	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/10265	Kongai Rachael	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/10213	Ocen Simon	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/10256	Olupot Aloysius	Senior Accounts Assistan	U5U	598,822	7,185,864

# Vote: 522 Katakwi District

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10600	Onguber John	Senior Accounts Assistan	U5U	588,801	7,065,612
CR/10473	Oriongan Faustine	Senior Finance Officer	U3U	1,131,209	13,574,508
KTC/10038	Okello George Patrick	Senior Finance Officer	U3U	1,004,232	12,050,784
CR/10267	Oonyu Moses	Senior Finance Officer	U3U	1,131,209	13,574,508
CR/10261	Eyomu Raymond	Chief Finance Officer	U1EU	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>181,098,660</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>181,098,660</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	507,898	202,917	1,810,899
Pension and Gratuity for Local Governments			546,288
Conditional transfers to Councillors allowances and E:	68,779	10,200	100,590
Conditional transfers to DSC Operational Costs	23,483	11,742	23,483
Conditional transfers to Salary and Gratuity for LG ele	131,414	63,666	154,814
District Unconditional Grant - Non Wage	45,546	25,273	43,000
Locally Raised Revenues	95,452	25,498	95,452
Conditional Grant to DSC Chairs' Salaries	24,523	11,855	24,336
Pension for Teachers			677,017
Transfer of District Unconditional Grant - Wage	17,590	8,796	17,590
Unspent balances – Other Government Transfers	4,216	4,216	
Multi-Sectoral Transfers to LLGs	66,605	26,527	98,040
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Conditional Grant to PAF monitoring	2,168	1,084	2,168
<i>Development Revenues</i>	200	103	200
LGMSD (Former LGDP)	200	103	200
<b>Total Revenues</b>	<b>508,098</b>	<b>203,020</b>	<b>1,811,099</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	507,898	310,205	1,810,899
Wage	179,854	131,851	1,424,034
Non Wage	328,044	178,354	386,865
<i>Development Expenditure</i>	200	0	200
Domestic Development	200	0	200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>508,098</b>	<b>310,205</b>	<b>1,811,099</b>

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

The department expected revenue is 256.4% over and above that of previous FY. This is so because new components



# Vote: 522 Katakwi District

## Workplan 3: Statutory Bodies

of Pension and Gratuity for Local Governments and Pension for Teachers.

The total expenditure is far above that of previous FY save for 0.03% which is for development. Recurrent expenditure wage component constitutes 78.6% of the overall expenditure while non-wage covers 21.4% of the overall planned expenditure.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	4	1	4
No. of LG PAC reports discussed by Council	4	1	4
No. of land applications (registration, renewal, lease extensions) cleared	60	1	56
<b>Function Cost (UShs '000)</b>	<b>508,098</b>	<b>222,876</b>	<b>1,811,099</b>
<b>Cost of Workplan (UShs '000):</b>	<b>508,098</b>	<b>222,876</b>	<b>1,811,099</b>

### Planned Outputs for 2015/16

The department plans to have the following;- Six council meetings, six council committee meetings, eight DSC meetings, four Land board meetings, twelve evaluation committee meetings, four PAC meetings and Twelve contract committees. There shall be minutes of the various meetings in place. The functional indicators are not varying much from the previous FY because the resource base has basically remained the same.

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

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

#### 1. Inadequate funding from the centre

Funds always sent to Boards and Commissions is inadequate making operations very difficult

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

Funds released to districts delays to come hence affecting the timely execution of the planned activities. It is received way into 3/4 of the quarter

#### 3. Inadequate local revenue

Local revenue realised in the district is so little and unreliable so that it affects council activities as council entirely depends on it.

## Staff Lists and Wage Estimates

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

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11236	Engemu Michael	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Vote: 522** Katakwi District**Workplan 3: Statutory Bodies****Subcounty / Town Council / Municipal Division : Katakwi****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11231	Omaje Henry Moses	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Katakwi T.C****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10462	Okedi Husein	Driver	U8U	209,859	2,518,308
CR/D/10735	Acen Martha	Office Attendant	U8U	237,069	2,844,828
CR/D/10273	Acio Julia Lucy	Stenographer Secretary	U5L	798,535	9,582,420
CR/D/10962	Achan Christine	Assistant Procurement Of	U5U	519,948	6,239,376
KTC/10040	Apolot Stella	Clerk Assistant	U4L	601,341	7,216,092
CR/D/11230	Otok Daniel Otworot	Procurement Officer	U4U	798,667	9,584,004
CR/D/11234	Ekongot John Robert	District Chairperson	POLITIC	2,080,000	24,960,000
CR/D/11159	Ikulot Margaret	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/D/11162	Kongai Immaculate	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/11160	Okalebo Charles	Secretary for Works	POLITIC	520,000	6,240,000
CR/D/11233	Okwi Ambrose	LCIII Chairperson	POLITIC	312,000	3,744,000
CR/D/11161	Otworot Alfred	Secretary for Finance	POLITIC	520,000	6,240,000
CR/D/11235	Olinga Charles	District Speaker	POLITIC	624,000	7,488,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,377,028</b>

**Subcounty / Town Council / Municipal Division : Magoro****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11232	Okwoput Simon	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

**Vote: 522** Katakwi District**Workplan 3: Statutory Bodies****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11227	Okure Charles	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Omodoi****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11228	Okwi Vincent xavier	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Ongongoja****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11225	Okitoi George	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Palam****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11230	Elobat Mark	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Toroma****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11229	Obetel Silver	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Usuk****Cost Centre : Statutory Bodies**

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

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11226	Ariko John	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>139,073,028</b>

## 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 Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	377,299	115,355	329,439
Other Transfers from Central Government	35,000	0	50,052
Conditional Grant to Agric. Ext Salaries	29,617	14,298	106,074
Conditional transfers to Production and Marketing	33,333	16,668	41,272
District Equalisation Grant	1,000	500	7,855
District Unconditional Grant - Non Wage	5,400	2,850	5,250
Locally Raised Revenues	30,000	4,000	30,000
NAADS (Districts) - Wage	155,345	30,078	
Transfer of District Unconditional Grant - Wage	79,923	39,962	79,923
Unspent balances – Other Government Transfers	2,297	2,297	
Multi-Sectoral Transfers to LLGs	5,385	4,702	9,012
<i>Development Revenues</i>	353,096	91,550	168,054
Conditional transfers to Production and Marketing	150,670	75,334	138,172
District Equalisation Grant	6,855	3,428	
Unspent balances – Conditional Grants	12,489	12,489	
Conditional Grant for NAADS	177,780	0	0
Multi-Sectoral Transfers to LLGs	5,301	299	29,882
<b>Total Revenues</b>	<b>730,394</b>	<b>206,904</b>	<b>497,493</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	377,299	142,473	329,439
Wage	264,885	83,404	185,997
Non Wage	112,414	59,069	143,442
<i>Development Expenditure</i>	353,096	65,270	168,054
Domestic Development	353,096	65,270	168,054
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>730,394</b>	<b>207,743</b>	<b>497,493</b>

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

The work plan revenues reduced by 31.9% as compared with that of the previous FY. This is due to removal of the NAADS budget from the districts where operation wealth creation has been introduced to boost the communities in productivity. On the expenditure side, recurrent expenditure planned is 66.2% while development stands at 33.8%. Wage component being 56.5% and the non-wage component taking 43.5% of the recurrent expenditure.

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

# Vote: 522 Katakwi District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	250	0	200
No. of functional Sub County Farmer Forums	10	0	10
No. of farmers accessing advisory services	10000	0	0
No. of farmer advisory demonstration workshops	10	0	0
No. of farmers receiving Agriculture inputs	250	0	200
<b>Function Cost (US\$ '000)</b>	<b>350,721</b>	<b>2,769</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	95000	85700	100000
No. of livestock by type undertaken in the slaughter slabs	12000	7700	12000
No. of fish ponds constructed and maintained	6	4	5
No. of fish ponds stocked	6	3	0
Quantity of fish harvested	50000	35720	45000
No of valley dams constructed	1	2	3
No of slaughter slabs constructed		0	2
No of plant marketing facilities constructed	8	0	
<b>Function Cost (US\$ '000)</b>	<b>372,273</b>	<b>99,327</b>	<b>490,243</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	4	2	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3	4
No of businesses inspected for compliance to the law	40	28	30
No of businesses issued with trade licenses	40	30	30
No of awareness radio shows participated in	4	2	4
No of businesses assisted in business registration process	60	38	30
No. of enterprises linked to UNBS for product quality and standards	2	0	0
No of cooperative groups supervised	15	12	15
No. of cooperative groups mobilised for registration	9	6	5
No. of cooperatives assisted in registration	9	3	5
No. of tourism promotion activities mainstreamed in district development plans	1	1	1
No. and name of new tourism sites identified	03	3	03
No. of value addition facilities in the district	0	5	
A report on the nature of value addition support existing and needed	No	NO	
<b>Function Cost (US\$ '000)</b>	<b>7,400</b>	<b>2,613</b>	<b>7,250</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>730,394</b>	<b>104,709</b>	<b>497,493</b>

### Planned Outputs for 2015/16

Construction of 3 Valley tanks; Conduct Mobile Plant Clinics/Demos on pests control techniques; Vaccinate 10,000 H/C & 90,000 Birds; Establish One Animal Check point on Katakwi- Moroto Road; Aquaculture promotion especially cage fish farming; Quality Assurance; Completion of Abattoir/Slaughter shed; Distribution of agricultural inputs (seeds/planting materials) to all categories of farmers and Distribution of 475 animals to farmers under Restocking programme

# Vote: 522 Katakwi District

## Workplan 4: Production and Marketing

(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. Unpredictable weather pattern due to climate change

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

### 2. Pests & Diseases for both Crops and Livestock

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

### 3. Inadequate funding & staffing in the department

Some sectors under Production Department such as Commercial Services & Trade rely purely on local funds for implementation of their activities and also funding from PMG has stagnated. There are currently no extension staff at the sub-county level

## Staff Lists and Wage Estimates

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

#### Cost Centre : Production\_and\_marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11046	Apedu George William	Assistant Commercial Of	U5L	447,080	5,364,960
CR/10221	Okello Martin	Assistant Fisheries Office	U5Sc	711,564	8,538,768
CR/10220	Ocen Samuel	Assistant Veterinary Offi	U5Sc	625,067	7,500,804
CR/10233	Elungat Augustine	Assistant Fisheries Office	U5Sc	1,176,028	14,112,336
CR/10227	Otim Charles Hitman	Animal Husbandry Offic	U4Sc	699,889	8,398,668
CR/10435	Ariko Onyait .S.	Veterinary Officer	U4Sc	1,089,533	13,074,396
CR/10453	Todi Patrick	Senior Commercial Offic	U3L	990,589	11,887,068
CR/10246	Ongom Bernard Silver	District Production Coor	U1EU	2,328,850	27,946,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,823,200</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>96,823,200</b>

## Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	1,641,502	792,129	2,848,383
Multi-Sectoral Transfers to LLGs	13,674	3,979	29,452
Conditional Grant to District Hospitals	109,250	54,624	109,250
Conditional Grant to NGO Hospitals	42,479	21,240	42,479

# Vote: 522 Katakwi District

## Workplan 5: Health

Conditional Grant to PHC- Non wage	117,854	59,005	136,993
Conditional Grant to PHC Salaries	1,328,236	641,397	2,501,709
District Unconditional Grant - Non Wage	29,500	11,375	28,500
Unspent balances – Other Government Transfers	509	509	
<b>Development Revenues</b>	<b>1,596,227</b>	<b>520,613</b>	<b>1,502,503</b>
Sanitation and Hygiene	101,860	25,452	123,863
Conditional Grant to PHC - development	238,600	119,300	161,933
Donor Funding	1,195,886	322,631	1,195,886
Unspent balances – Conditional Grants	47,785	47,785	
Unspent balances - donor	154	154	
Multi-Sectoral Transfers to LLGs	11,942	5,292	20,821
<b>Total Revenues</b>	<b>3,237,729</b>	<b>1,312,742</b>	<b>4,350,885</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>1,641,502</b>	<b>1,011,787</b>	<b>2,848,383</b>
Wage	1,330,036	964,841	2,501,709
Non Wage	311,466	46,946	346,674
<b>Development Expenditure</b>	<b>1,596,227</b>	<b>491,458</b>	<b>1,502,503</b>
Domestic Development	400,187	84,956	306,616
Donor Development	1,196,040	406,502	1,195,886
<b>Total Expenditure</b>	<b>3,237,729</b>	<b>1,503,246</b>	<b>4,350,885</b>

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

The departmental revenue increased by 34.38% because of increased PHC Wage and PHC non-wage despite the decrease in PHC development. Recurrent revenue constitutes 65.47% while development revenue constitutes 34.53% of the total revenue.

Expenditure on wage contributes to 57.5% of the total budget while non-wage contributes 7.97%. Domestic development stands at 7.05% of the total budget while donor development translates to 27.49% of the 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 December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

# Vote: 522 Katakwi District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of approved posts filled with trained health workers	65	38	65
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	24220	8590	24600
No. and proportion of deliveries in the District/General hospitals	9828	3102	9915
Number of total outpatients that visited the District/ General Hospital(s).	69200	26471	70560
No of maternity wards constructed (PRDP)		0	1
No of OPD and other wards constructed (PRDP)		0	8
Value of medical equipment procured (PRDP)		0	2
Number of outpatients that visited the NGO Basic health facilities	24678	7420	25321
Number of inpatients that visited the NGO Basic health facilities	2738	2815	2792
No. and proportion of deliveries conducted in the NGO Basic health facilities	486	433	498
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1542	778	1564
Number of trained health workers in health centers	80	60	80
No.of trained health related training sessions held.	120	100	60
Number of outpatients that visited the Govt. health facilities.	69200	166008	69778
Number of inpatients that visited the Govt. health facilities.	10380	6551	10486
No. and proportion of deliveries conducted in the Govt. health facilities	2618	1865	2699
%age of approved posts filled with qualified health workers	70	59	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	95
No. of children immunized with Pentavalent vaccine	6228	3441	6321
No of healthcentres constructed	2	0	0
No of healthcentres constructed (PRDP)	4	0	5
No of healthcentres rehabilitated (PRDP)	1	0	0
No of staff houses constructed		0	1
No of staff houses constructed (PRDP)		0	1
No of maternity wards constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>3,237,729</b>	<b>1,039,935</b>	<b>4,350,885</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,237,729</b>	<b>1,039,935</b>	<b>4,350,885</b>

### Planned Outputs for 2015/16

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

(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



# Vote: 522 Katakwi District

## Workplan 5: Health

### 1. Understaffing

Poor attraction and retention of key Health staff like Doctors, midwives, Lab personel, Anaesthetic officers

### 2. Delayed release of PHC Funds

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

### 3. Transport

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Damasco Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10944	Onyait Peter	Askari	U8L	299,859	3,598,308
10890	Amongin Mary Hellen	Porter	U8L	299,859	3,598,308
10889	Obwalinga Robert	Porter	U8L	299,859	3,598,308
11124	Achola Selina	Nursing Assistant	U8U	299,859	3,598,308
10503	Acen Lillian	Enrolled Nurse	U7U	564,243	6,770,916
11144	Madudu Grace	Enrolled Nurse	U7U	557,633	6,691,596
10816	Akello Jane	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,635,788</b>

#### Cost Centre : Kapujan Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10931	Emuron George	Askari	U8L	303,832	3,645,984
10899	Eceku Charles Bosco	Porter	U8L	303,832	3,645,984
10885	Akellot Angella Rose	Porter	U8L	303,832	3,645,984
10908	Abeja Hellen Patricia.	Porter	U8L	303,832	3,645,984
10138	Idicha Mary	Nursing Assistant	U8U	327,069	3,924,828
10929	Apuuno Grace	Nursing Assistant	U8U	318,316	3,819,792
11125	Acipa Mary Goretti	Nursing Assistant	U8U	327,069	3,924,828
10870	Namisi Aurthur	Health Assistant	U7U	557,633	6,691,596
11116	Obukui Deogracious	Laboratory Assistant	U7U	557,633	6,691,596
11093	Kabutul Alfred	Enrolled Nurse	U7U	557,633	6,691,596
10837	Imeriget Ruth	Laboratory Assistant	U7U	557,633	6,691,596

# Vote: 522 Katakwi District

## Workplan 5: Health

### Cost Centre : Kapujan Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10505	Adenye Victoria	Enrolled Midwife	U7U	564,243	6,770,916
10863	Alinga Catherine	Enrolled Midwife	U7U	557,633	6,691,596
10727	Anyait Harriet Rose	Laboratory Technician	U5Sc	937,360	11,248,320
11225	Asio Pollin Egau	Clinical Officer	U5Sc	924,091	11,089,092
11117	Atim Christine	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
11219	Imalingat Julius	Clinical Officer	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,316,332</b>

### Cost Centre : Kokorio Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10943	Okwangor James	Askari	U8L	299,859	3,598,308
10919	Amuge Betty	Nursing Assistant	U8U	299,859	3,598,308
10831	Amongin Christine	Enrolled Nurse	U7U	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,123,700</b>

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

### Cost Centre : Akoboi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10897	Ekaku Okwii J. Michael	Porter	U8L	277,660	3,331,920
10936	Malinga Richard	Askari	U8L	277,660	3,331,920
10904	Asio Florence Todi	Porter	U8L	277,660	3,331,920
11127	Aanyu pascaline	Nursing Assistant	U8U	299,859	3,598,308
10917	Akiteng Hellen Mary.	Nursing Assistant	U8U	299,859	3,598,308
10923	Okiror Stella	Nursing Assistant	U8U	299,859	3,598,308
11092	Acom Teckla	Enrolled Nurse	U7U	557,633	6,691,596
10955	Cuma John Robert	Health Information Assist	U7U	557,633	6,691,596
10872	Ibiara Jacqueline	Health Assistant	U7U	557,633	6,691,596
10504	Adongo Betty opio	Enrolled Midwife	U7U	568,503	6,822,036
10859	Akello Lucy	Enrolled Nurse	U7U	557,633	6,691,596
11089	Ogwapit david	Enrolled Nurse	U7U	562,243	6,746,916
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,126,020</b>

# Vote: 522 Katakwi District

## Workplan 5: Health

### Cost Centre : Aliakamer Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11006	Okello Joseph Joel	Nursing Assistant	U8U	299,859	3,598,308
11137	Edoku Simon	Health Assistant	U7U	557,633	6,691,596
10857	Kongai Grace	Enrolled Nurse	U7U	570,949	6,851,388
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,141,292</b>

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

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10336	Ojobo Charles	Driver	U8U	327,069	3,924,828
11003	Anguro Janet	Stores Assistant	U6L	477,919	5,735,028
10491	Oluka Moses	Senior Environment Heal	U4U	1,408,884	16,906,608
10771	Ichumar Omeke Simon	Senior Medical Officer	U3Sc	1,547,935	18,575,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,141,684</b>

### Cost Centre : Katakwi District General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10946	Okwii Martin	Askari	U8L	299,859	3,598,308
10935	Eceku Simon Peter	Porter	U8L	299,859	3,598,308
10894	Akado Lucy	Porter	U8L	303,882	3,646,584
10956	Odeke Samuel	Askari	U8L	303,882	3,646,584
10881	Arupun Jane Frances	Porter	U8L	299,859	3,598,308
10942	Ojilong David	Askari	U8L	299,859	3,598,308
10939	Olemukol Samson	Askari	U8L	299,859	3,598,308
10937	Epel Francis	Askari	U8L	303,882	3,646,584
10947	Omoding Samuel	Askari	U8L	303,882	3,646,584
10884	Amoding Angella Berita	Porter	U8L	303,832	3,645,984
10901	Aleper Julius	Porter	U8L	299,859	3,598,308
11132	Iberut Gilbert	Nursing Assistant	U8U	299,859	3,598,308
10960	Icumar Stella	Office Attendant	U8U	303,832	3,645,984
10910	Asio Susan Cabrin	Nursing Assistant	U8U	322,657	3,871,884
10911	Aisu Gilbert	Nursing Assistant	U8U	299,859	3,598,308

# Vote: 522 Katakwi District

## Workplan 5: Health

### Cost Centre : Katakwi District General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11010	Okello Silver	Nursing Assistant	U8U	299,859	3,598,308
10107	Tino Janet Mary	Nursing Assistant	U8U	327,069	3,924,828
11094	Chelio Ben	Enrolled Nurse	U7U	557,633	6,691,596
11112	Okello Charles	Laboratory Assistant	U7U	557,633	6,691,596
10617	Odeke Philip	Health Assistant	U7U	565,427	6,785,124
10995	Itiema Stella	Enrolled Midwife	U7U	557,633	6,691,596
10826	Ilela Deborah	Enrolled Nurse	U7U	577,257	6,927,084
10108	Okiror John Benard	Cold Chain Assistant	U7U	577,257	6,927,084
11146	Okotel Emmanuel	Enrolled Nurse	U7U	557,633	6,691,596
10468	Akol Margaret Ojangiro	Enrolled Midwife	U7U	565,427	6,785,124
10718	Elungat Peter	Health Information Assist	U7U	569,756	6,837,072
10959	Owekare Charity	Office Typist	U7U	522,256	6,267,072
11143	Odongo James Okeng	Enrolled Nurse	U7U	557,633	6,691,596
11053	Ajibo Catherine	Enrolled Midwife	U7U	557,633	6,691,596
11103	Alupo Rebecca	Enrolled Midwife	U7U	557,633	6,691,596
11057	Amongin Annet Rose	Enrolled Midwife	U7U	557,633	6,691,596
10860	Amuge Beatrice Wilma	Enrolled Nurse	U7U	557,633	6,691,596
11098	Amuge Dorothy	Enrolled Midwife	U7U	557,633	6,691,596
11097	Akori Naume	Enrolled Midwife	U7U	557,633	6,691,596
11164	Amuron Jennifer Mary	Enrolled Midwife	U7U	557,633	6,691,596
11111	Aboo Sabella	Laboratory Assistant	U7U	557,633	6,691,596
11134	Adeke Salume	Health Assistant	U7U	557,633	6,691,596
11191	Adiol Irene	Enrolled Midwife	U7U	557,633	6,691,596
11096	Aiik Salume Elizabeth	Enrolled Nurse	U7U	557,633	6,691,596
11090	Aleo Caroline	Enrolled Nurse	U7U	557,633	6,691,596
10357	Ariko Charles	Health Information Assist	U7U	569,756	6,837,072
10862	Busingye Agnes	Enrolled Midwife	U7U	557,633	6,691,596
11101	Anyait Stella	Enrolled Midwife	U7U	557,633	6,691,596
10845	Atukoit Polly	Enrolled Nurse	U7U	569,756	6,837,072
10834	Edoket Jacob Lawrence	Theatre Assistant	U6U	635,782	7,629,384
10856	Osuban Boniface	Health inspector	U5Sc	924,091	11,089,092
10517	Ekoluot Geoffrey	Laboratory Technician	U5Sc	937,360	11,248,320

# Vote: 522 Katakwi District

## Workplan 5: Health

### Cost Centre : Katakwi District General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10374	Akwi Hellen Judith	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
11123	Bua Ecec Paul	Public Health Dental Offi	U5Sc	937,360	11,248,320
10362	Eyamu Joseph	Health inspector	U5Sc	937,360	11,248,320
10782	Odeng Simon Peter	Clinical Officer	U5Sc	937,360	11,248,320
11218	Okiror David	Clinical Officer	U5Sc	937,360	11,248,320
10780	Ocaatum Joseph	Nursing Officer (Psychiat	U5Sc	924,091	11,089,092
10344	Adakun Okwi Geofrey	Dispenser	U5Sc	937,360	11,248,320
10386	Ingirot Christine	Anaesthetic Officer	U5Sc	937,360	11,248,320
11121	Akello loyce	Clinical Officer	U5Sc	924,091	11,089,092
10730	Iurien Anna Rose	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
10927	Akello Christine	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10370	Ariokot Beatrice	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
11223	Alachu David	Anaesthetic Officer	U5Sc	937,360	11,248,320
11106	Anuso Rose	Nursing Officer (Midwife	U5Sc	924,091	11,089,092
11085	Angedu James	Clinical Officer	U5Sc	937,360	11,248,320
10686	Amali Samuel	Assistant Health Educat	U5Sc	937,360	11,248,320
10593	Okello Julius Peter	Assistant Entomological	U5U	937,360	11,248,320
10514	Otim Anthony	Senior Clinical Officer	U4Sc	1,321,283	15,855,396
11228	Oluka Emmanuel	Medical officer	U4Sc	1,320,107	15,841,284
10296	Asio Dorothy	Senior Nursing Officer	U4Sc	1,320,107	15,841,284
11230	Nalubowa Mary Immaculate	Pharmacist	U4Sc	1,320,107	15,841,284
11203	Kikwabanga Isaiah Noah	Medical officer	U4Sc	1,320,107	15,841,284
11226	Oluka Samuel	Medical officer	U4Sc	1,320,107	15,841,284
10851	Omongole Stephen	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
10361	Amecu Francis	Health Educator	U4Sc	1,322,163	15,865,956
11227	Ongala Emmanuel	Medical officer	U4Sc	1,320,107	15,841,284
10864	Akello Immaculate Napakol	Senior Nursing Officer	U4Sc	1,320,107	15,841,284
10113	Osele Gilbert	TB/Leprosy Supervisor	U4U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>629,256,588</b>

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

# Vote: 522 Katakwi District

## Workplan 5: Health

### Cost Centre : Magoro Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10900	Among Catherine Vicky	Porter	U8L	299,859	3,598,308
10898	Obai George William	Porter	U8L	299,859	3,598,308
10941	Edikat John Robert	Askari	U8L	299,859	3,598,308
11131	Olokojo Pual	Nursing Assistant	U8U	299,859	3,598,308
10137	Otwao Rose	Nursing Assistant	U8U	299,859	3,598,308
11105	Asio Teopista	Enrolled Midwife	U7U	557,633	6,691,596
10555	Amuge Caroline	Health Information Assist	U7U	557,633	6,691,596
10255	Opala Francis	Health Information Assist	U7U	570,949	6,851,388
11205	Malinga Caroline	Laboratory Assistant	U7U	557,633	6,691,596
10871	Ongodia Samuel	Health Assistant	U7U	557,633	6,691,596
11147	Akiteng Betty	Enrolled Nurse	U7U	557,633	6,691,596
11054	Aloikin Eunice	Enrolled Midwife	U7U	557,633	6,691,596
11118	Asero Jennifer	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
11222	Apedun Agnes	Clinical Officer	U5Sc	937,360	11,248,320
11208	Malinga Gerald Patrick	Laboratory Technician	U5Sc	937,360	11,248,320
10119	Emorut George William	Senior Clinical Officer	U4Sc	1,288,169	15,458,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,195,492</b>

### Cost Centre : Opeta Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10906	Inyaat Suzan	Porter	U8L	299,859	3,598,308
10815	Akiteng Stellah Atubun	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,289,904</b>

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

### Cost Centre : Bisina Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10949	Okiror Charles	Askari	U8L	303,832	3,645,984
10143	Okwi Faustine	Nursing Assistant	U8U	327,069	3,924,828
10912	Oolio Daniel	Nursing Assistant	U8U	299,859	3,598,308
10921	Aarakit Immaculate	Nursing Assistant	U8U	327,069	3,924,828

**Vote: 522** Katakwi District**Workplan 5: Health****Cost Centre : Bisina Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11166	Atino Salume	Enrolled Midwife	U7U	557,633	6,691,596
11214	Ijula Immaculate	Enrolled Nurse	U7U	557,633	6,691,596
10865	Acor Angella Mary	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,725,460</b>

**Cost Centre : Ngariam Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10895	Egunyu Joshua	Porter	U8L	299,859	3,598,308
10958	Aculo Raphael	Porter	U8L	299,859	3,598,308
10951	Omoding Luke	Askari	U8L	299,859	3,598,308
10835	Ogwal Oluka Simon	Askari	U8L	299,859	3,598,308
10953	Opus Charles	Askari	U8L	299,859	3,598,308
10924	Akol Stella	Nursing Assistant	U8U	327,069	3,924,828
11005	Atim Evaline	Nursing Assistant	U8U	327,069	3,924,828
10925	Akareut Immaculate Emorut	Nursing Assistant	U8U	327,069	3,924,828
10861	Asele Christine	Enrolled Midwife	U7U	557,633	6,691,596
10571	Olupot Peter	Health Information Assist	U7U	569,756	6,837,072
10766	Kongai Stella Lugard	Laboratory Assistant	U7U	557,633	6,691,596
10876	Okiror Michael	Health Assistant	U7U	557,633	6,691,596
11108	Akello Agnes Okello	Enrolled Midwife	U7U	557,633	6,691,596
11139	Apeduna Janet Rose	Clinical Officer	U5Sc	557,633	6,691,596
11086	Obwalinga yuventine	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,378,380</b>

**Subcounty / Town Council / Municipal Division : Omodoi****Cost Centre : Omodoi Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10832	Opedor Joseph	Health Assistant	U7U	557,633	6,691,596
11087	Aluo Sarah	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,383,192</b>

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

# Vote: 522 Katakwi District

## Workplan 5: Health

### Cost Centre : Aketa Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10930	Olar Max Eluny	Askari	U8L	303,832	3,645,984
10836	Otim Cyrus	Askari	U8L	303,832	3,645,984
10839	Akorikin Francis	Porter	U8L	303,832	3,645,984
10893	Acen Angela	Porter	U8L	303,832	3,645,984
11008	Emaru Joseph	Nursing Assistant	U8U	322,657	3,871,884
10909	Ojuka Benedict	Nursing Assistant	U8U	322,657	3,871,884
10380	Abiar Kevin	Nursing Assistant	U8U	322,657	3,871,884
11004	Asipo Margaret	Nursing Assistant	U8U	322,657	3,871,884
10979	Musana John	Driver	U8U	327,069	3,924,828
11138	Obwanga Emmanuel	Health Assistant	U7U	557,633	6,691,596
11184	Akol Susan	Health Information Assist	U7U	557,633	6,691,596
11187	Alupo Lilian Oliver	Laboratory Assistant	U7U	557,633	6,691,596
11100	Aoja Salume Jesca	Enrolled Midwife	U7U	557,633	6,691,596
11052	Apio Caroline Lydia	Enrolled Midwife	U7U	557,633	6,691,596
11107	Asio Hellen	Enrolled Midwife	U7U	557,633	6,691,596
10757	Atabo Hellen	Enrolled Nurse	U7U	574,104	6,889,248
11095	Odeke John Cosmus	Enrolled Nurse	U7U	557,633	6,691,596
11114	Elungat Joseph	Laboratory Assistant	U7U	557,633	6,691,596
10347	Okot Martin	Health Information Assist	U7U	557,633	6,691,596
11221	Anyama James	Clinical Officer	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>112,358,232</b>

### Cost Centre : Okocho Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10886	Opio Tom Geofrey	Porter	U8L	299,859	3,598,308
10952	Ekellot Jofram	Askari	U8L	299,859	3,598,308
10915	Abeja Janet	Nursing Assistant	U8U	322,657	3,871,884
11130	Apio Grace	Nursing Assistant	U8U	322,657	3,871,884
11148	Asio Peninnah	Enrolled Nurse	U7U	557,633	6,691,596
11091	Awino Kellar	Enrolled Nurse	U7U	557,633	6,691,596
10868	Ejoku Julius Emokol	Health Assistant	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,015,172</b>



# Vote: 522 Katakwi District

## Workplan 5: Health

### Cost Centre : Ongongoja Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10938	Ikwangan James	Askari	U8L	299,859	3,598,308
10913	Amongin Beatrice	Nursing Assistant	U8U	309,909	3,718,908
11009	Okello Ambrose	Nursing Assistant	U8U	309,909	3,718,908
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,036,124</b>

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

### Cost Centre : Olilim Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10945	Akwai Betty	Askari	U8L	299,859	3,598,308
10940	Opolot Stephen	Askari	U8L	299,859	3,598,308
10903	Okiror David Athony	Porter	U8L	299,859	3,598,308
10926	Anyang Agnes	Nursing Assistant	U8U	303,832	3,645,984
10547	Amuron Leah	Enrolled Nurse	U7U	577,257	6,927,084
11135	Okomor Richard	Health Assistant	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,059,588</b>

### Cost Centre : Palam Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11133	Akiror Susan Maris	Nursing Assistant	U8U	299,859	3,598,308
10383	Okwi Samuel	Nursing Assistant	U8U	299,859	3,598,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,196,616</b>

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

### Cost Centre : Akurao Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10914	Imalingat Esther	Nursing Assistant	U8U	322,657	3,871,884
11007	Akure Harriet Angella	Nursing Assistant	U8U	299,859	3,598,308
10928	Outa James	Nursing Assistant	U8U	299,859	3,598,308
11136	Alupo Lidia	Health Assistant	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,760,096</b>

# Vote: 522 Katakwi District

## Workplan 5: Health

### Cost Centre : Toroma Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10882	Amede Kevin Christine	Porter	U8L	299,859	3,598,308
10888	Ekelot Emmanuel	Porter	U8L	299,859	3,598,308
10932	Angella Stephen	Askari	U8L	299,859	3,598,308
10948	Omedei Christopher	Askari	U8L	299,859	3,598,308
10843	Imaet Simon	Driver	U8U	327,069	3,924,828
10922	Ironga Elizabeth	Nursing Assistant	U8U	299,859	3,598,308
10776	Angiro Samuel	Driver	U8U	327,069	3,924,828
11126	Namutaba mary goretti	Nursing Assistant	U8U	322,657	3,871,884
10139	Olukor Mary	Nursing Assistant	U8U	322,657	3,871,884
11168	Akello Dorcus	Enrolled Midwife	U7U	577,257	6,927,084
11141	Amulen Sarah Goretti	Enrolled Nurse	U7U	577,257	6,927,084
10733	Akao Madgalene	Enrolled Midwife	U7U	577,257	6,927,084
10828	Acen Margaret	Enrolled Nurse	U7U	577,257	6,927,084
11099	Nabirye Prossy	Enrolled Midwife	U7U	577,257	6,927,084
11210	Otim Benard	Enrolled Psychiatric Nurs	U7U	577,257	6,927,084
11199	Ongaria Frances	Accounts Assistant	U7U	577,257	6,927,084
10564	Okwere Richard	Health Information Assist	U7U	577,257	6,927,084
11152	Okello Patrick	Enrolled Nurse	U7U	577,257	6,927,084
10875	Emasit Daniel	Health Assistant	U7U	577,257	6,927,084
11206	Odongo Michael	Laboratory Assistant	U7U	937,360	11,248,320
11115	Emuron Martin	Laboratory Assistant	U7U	577,257	6,927,084
10829	Kabale James	Health Assistant	U7U	577,257	6,927,084
11180	Isoto Betty	Enrolled Midwife	U7U	577,257	6,927,084
10994	Iribot Justine	Enrolled Midwife	U7U	577,257	6,927,084
11198	Anyakoit Juliet	Stores Assistant	U6L	577,257	6,927,084
11204	Omoding Mark anthony	Health inspector	U5Sc	937,360	11,248,320
11001	Aule Paul	Laboratory Technician	U5Sc	937,360	11,248,320
10726	Ikiror Mary Margaret	Senior Nursing Officer	U4Sc	1,320,107	15,841,284
10511	Ariko Thadeo	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
10513	Ocole Paul	Senior Clinical Officer	U4Sc	1,321,674	15,860,088
10115	Onyang Benard	TB/Leprosy Supervisor	U4U	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>225,705,924</b>

# Vote: 522 Katakwi District

## Workplan 5: Health

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

#### Cost Centre : Aakum Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10950	Alongu Simon Peter	Askari	U8L	303,832	3,645,984
10954	Acaet John Bosco	Porter	U8L	303,832	3,645,984
10887	Akol Sharon	Porter	U8L	303,832	3,645,984
11128	Oluka Michael	Nursing Assistant	U8U	322,657	3,871,884
10920	Adeke Juliet	Nursing Assistant	U8U	322,657	3,871,884
10827	Opolot Michael	Health Assistant	U7U	557,633	6,691,596
10503	Atim Joyce Malinga	Enrolled Nurse	U7U	557,633	6,691,596
11109	Akipo Judith	Enrolled Midwife	U7U	557,633	6,691,596
11055	Acom Jane	Enrolled Midwife	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,448,104</b>

#### Cost Centre : Koritok Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10902	Onyait Simon	Porter	U8L	299,859	3,598,308
10957	Agatum Robert	Askari	U8L	299,859	3,598,308
10095	Ikwap Debby Lucy	Nursing Assistant	U8U	327,069	3,924,828
10866	Akello Christine	Nursing Assistant	U8U	327,069	3,924,828
10824	Oryokot Thomas	Health Assistant	U7U	557,633	6,691,596
11150	Akullo Francis Oucha	Enrolled Nurse	U7U	557,633	6,691,596
11213	Abiro Stella	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,121,060</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,697,414,748</b>

## Workplan 6: Education

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	5,947,536	3,147,615	6,076,656
Conditional transfers to School Inspection Grant	25,217	12,590	25,380
Conditional Transfers for Non Wage Technical & Farr	160,984	80,492	98,000
Conditional Grant to Secondary Salaries	671,287	324,645	685,312
Conditional Grant to Secondary Education	535,635	267,986	392,067

# Vote: 522 Katakwi District

## Workplan 6: Education

Locally Raised Revenues	18,000	2,724	18,000
Multi-Sectoral Transfers to LLGs	10,743	4,620	9,433
Other Transfers from Central Government	5,000	5,795	5,000
Transfer of District Unconditional Grant - Wage	45,549	22,776	45,549
District Unconditional Grant - Non Wage	26,000	13,750	25,500
Conditional Grant to Primary Education	443,961	210,931	458,636
Conditional Grant to Primary Salaries	3,769,521	2,087,292	4,144,985
Conditional Grant to Tertiary Salaries	235,639	114,014	168,794
<b>Development Revenues</b>	<b>1,254,299</b>	<b>624,636</b>	<b>787,878</b>
Unspent balances – Conditional Grants	25,868	25,868	
Multi-Sectoral Transfers to LLGs	66,521	19,823	61,677
LGMSD (Former LGDP)	82,328	41,870	78,827
District Equalisation Grant	9,056	4,528	9,056
Conditional Grant to SFG	587,594	293,798	581,871
Construction of Secondary Schools	482,931	238,750	56,446
<b>Total Revenues</b>	<b>7,201,835</b>	<b>3,772,251</b>	<b>6,864,533</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>5,947,536</b>	<b>4,719,324</b>	<b>6,076,656</b>
Wage	4,721,996	3,846,451	5,044,639
Non Wage	1,225,541	872,873	1,032,016
<b>Development Expenditure</b>	<b>1,254,299</b>	<b>592,000</b>	<b>787,878</b>
Domestic Development	1,254,299	592,000	787,878
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,201,835</b>	<b>5,311,324</b>	<b>6,864,533</b>

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

The department recurrent revenue stands at 88.5% of the total planned and development revenue at 11.5% of total planned. Primary and secondary salaries increased as compared to the last FY because central governments increase of salaries for teachers.

The wage component translates to 73.49% of the total budget while Non-Wage component is at 15.03% of the total budget. The development expenditure constitutes 11.5% of the 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 December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

# Vote: 522 Katakwi District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	735	710	735
No. of qualified primary teachers	735	710	735
No. of pupils enrolled in UPE	53000	51100	55000
No. of student drop-outs	1200	3992	3700
No. of Students passing in grade one	100	0	100
No. of pupils sitting PLE	2700	0	2800
No. of classrooms constructed in UPE	6	0	0
No. of classrooms rehabilitated in UPE	0	0	5
No. of classrooms constructed in UPE (PRDP)	8	4	6
No. of classrooms rehabilitated in UPE (PRDP)	0	0	4
No. of latrine stances constructed	40	0	40
No. of teacher houses constructed	0	0	2
No. of primary schools receiving furniture	8	0	10
No. of primary schools receiving furniture (PRDP)	1	0	379
<b>Function Cost (US\$ '000)</b>	<b>4,969,933</b>	<b>2,304,650</b>	<b>5,349,485</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	120	88	134
No. of students passing O level	20	0	30
No. of students sitting O level	732	0	750
No. of students enrolled in USE	3500	3452	4500
No. of classrooms constructed in USE	8	8	8
No. of teacher houses constructed	8	0	8
<b>Function Cost (US\$ '000)</b>	<b>1,715,513</b>	<b>892,230</b>	<b>1,133,825</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	40	18	45
No. of students in tertiary education	1000	213	600
<b>Function Cost (US\$ '000)</b>	<b>396,623</b>	<b>184,717</b>	<b>266,794</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	77	74	77
No. of secondary schools inspected in quarter	12	0	12
No. of tertiary institutions inspected in quarter	1	0	1
No. of inspection reports provided to Council	3	1	3
<b>Function Cost (US\$ '000)</b>	<b>119,766</b>	<b>42,810</b>	<b>114,429</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,201,835</b>	<b>3,424,406</b>	<b>6,864,533</b>

### Planned Outputs for 2015/16

Payment of teachers' salaries, Disbursement of UPE, Inspection of schools, Construction and rehabilitation of classrooms and teacher' houses, sinking of pit latrines, organization of co-curricular activities and co-ordination with line ministries. LLGs have planned to support educational activities (co-curricular, prize awards to the pupil in 2014 PLE), monitored and mobilized UPE program and construction of drainable VIP pit latrines with either washrooms or urinals in schools.

(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

# Vote: 522 Katakwi District

## Workplan 6: Education

### 1. Inadequate access to primary education in resettlement areas.

No schools have been constructed in areas of resettlement thus leading to children walking for 6-9 kilometres to access primary schools.

### 2. Poor performance at national exams.

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

### 3. Low completion rates especially in primary schools

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Adodoi Kapujan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12909	Okiror Patrick Okimoro	Education Assistant	U7U	467,685	5,612,220
13674	Ojakol Stabision	Education Assistant	U7U	408,135	4,897,620
12355	Nekesa Mary	Education Assistant	U7U	467,685	5,612,220
13698	Iiko John Bosco	Education Assistant	U7U	408,135	4,897,620
13160	Akol Fedelis Alco	Education Assistant	U7U	459,574	5,514,888
14180	Agumo Damali	Education Assistant	U7U	438,119	5,257,428
12615	Okwaput Ignatius	Education Assistant	U7U	408,135	4,897,620
12674	Oluka Ignatius	Education Assistant	U7U	413,116	4,957,392
13176	Adoki Samson	Education Assistant	U7U	408,135	4,897,620
14417	Akiteng Mary	Education Assistant	U7U	408,135	4,897,620
12799	Eciru Pius	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,234,588</b>

#### Cost Centre : Akoboi Kapujan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 12098	Acherimo Nelson Charles	Education Assistant	U7U	431,309	5,175,708
CR 13018	Okiror Richard	Education Assistant	U7U	467,685	5,612,220
CR 13673	Ikedit Lambert	Education Assistant	U7U	431,309	5,175,708
CR 12818	Idiima Vincent	Education Assistant	U7U	467,685	5,612,220
CR 14090	Apolot Beatrice	Education Assistant	U7U	408,135	4,897,620
CR 13092	Akol Angela	Education Assistant	U7U	467,685	5,612,220

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Akoboi Kapujan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 12094	Akello Betty	Education Assistant	U7U	408,135	4,897,620
CR 13333	Otim Anna Edith	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,327,124</b>

### Cost Centre : Ariet P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12402	Okwam John Michael	Education Assistant	U7U	438,119	5,257,428
13460	Iseet Martin	Education Assistant	U7U	467,685	5,612,220
12381	Okere Simon Peter	Education Assistant	U7U	408,135	4,897,620
12658	Agwang Angella Ruth	Education Assistant	U7U	408,135	4,897,620
13192	Akwi Betty	Education Assistant	U7U	408,135	4,897,620
12250	Apokit Joseph	Education Assistant	U7U	611,984	7,343,808
12823	Atai Anna Rose	Education Assistant	U7U	431,309	5,175,708
12401	Egasu Francis	Education Assistant	U7U	467,685	5,612,220
12128	Orena John Robert	Education Assistant	U7U	445,095	5,341,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,035,384</b>

### Cost Centre : Kapujan Community S/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/104225	Asio Hellen	Assistant Education Office	U5U	472,079	5,664,948
UTS/E/2099	Echabu Richard	Assistant Education Office	U5U	472,079	5,664,948
UTS/E/128	Elangot Charles	Assistant Education Office	U5U	472,079	5,664,948
UTS/O/7010	Ocom Peter	Assistant Education Office	U5U	472,079	5,664,948
UTS/O/10554	Obwangole Pampas	Assistant Education Office	U5U	472,079	5,664,948
UTS/E/1703	Emorut David	Assistant Education Office	U5U	706,771	8,481,252
UTS/O/11563	Oluka Hellen E	Assistant Education Office	U5U	472,079	5,664,948
UTS/O/6130	Outa Yokosaphat	Deputy Head Teacher (S	U3L	1,398,542	16,782,504
UTS/M/3040	Mbayo Patrick	Head Teacher (Secondar	U2U	1,189,135	14,269,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,523,064</b>

### Cost Centre : Kokorio P/S

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

## Workplan 6: Education

### Cost Centre : Kokorio P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 12928	Akileng Collins Olimoro	Education Assistant	U7U	408,135	4,897,620
CR 12806	Atim Margaret	Education Assistant	U7U	408,135	4,897,620
CR 13544	Obaet John Bosco	Education Assistant	U7U	408,135	4,897,620
CR 13631	Ilaam Joseph	Education Assistant	U7U	408,135	4,897,620
CR14158	Ojakol Richard	Education Assistant	U7U	408,135	4,897,620
CR 12791	Ojoot John Robert	Education Assistant	U7U	467,685	5,612,220
CR 13694	Okitoi Ann Rose	Education Assistant	U7U	467,685	5,612,220
CR 12171	Ariko James Peter	Education Assistant	U7U	408,135	4,897,620
CR 12803	Olinga Joshua	Senior Education Assista	U6L	488,402	5,860,824
CR 12002	Okiru John	Deputy Head Teacher (Pr	U5U	489,608	5,875,296
CR 13881	Okwaput Julius	Head Teacher (Primary)	U4L	488,550	5,862,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,208,880</b>

### Cost Centre : Omosingo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12109	Otiang Charles	Education Assistant	U7U	445,095	5,341,140
CR/12781	Orena Michael	Education Assistant	U7U	467,685	5,612,220
CR/13121	Osege Max	Education Assistant	U7U	431,309	5,175,708
CR/13511	Emuron Astaliko	Education Assistant	U7U	431,309	5,175,708
CR/12107	Angura Alfred	Education Assistant	U7U	408,135	4,897,620
CR/12111	Alelu Ignatius	Education Assistant	U7U	467,685	5,612,220
CR/12120	Aguti Angella	Education Assistant	U7U	431,309	5,175,708
CR/13742	Odeke Patrick	Senior Education Assista	U6L	482,695	5,792,340
CR/13016	Odeke Philip	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,126,472</b>

### Cost Centre : Orimai Kapujan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12042	Abarai Erasmus	Education Assistant	U7U	467,685	5,612,220
CR/12387	Ojirot Edison Charles	Education Assistant	U7U	408,135	4,897,620
CR/13014	Onyait Francis	Education Assistant	U7U	467,685	5,612,220
CR/12808	Okwii Joseph	Education Assistant	U7U	467,685	5,612,220



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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12270	Okure Andrew	Education Assistant	U7U	413,116	4,957,392
CR/13484	Ikwenyu Susan Loyce	Education Assistant	U7U	408,135	4,897,620
CR/13506	Etimu Miboson Jimmy	Education Assistant	U7U	467,685	5,612,220
CR/14097	Atima Amalenia	Education Assistant	U7U	408,135	4,897,620
CR/12720	Apalet John	Education Assistant	U7U	408,135	4,897,620
CR/13090	Akello Pamela	Head Teacher (Primary)	U4L	613,120	7,357,440
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,354,192</b>

**Subcounty / Town Council / Municipal Division : Katakwi****Cost Centre : Abela P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14271	Etimu James Elesu	Education Assistant	U7U	467,685	5,612,220
CR/13108	Aema Lawrence	Education Assistant	U7U	408,135	4,897,620
CR/14236	Egesu Richard	Education Assistant	U7U	408,135	4,897,620
CR/13878	Agudo Recho	Education Assistant	U7U	467,685	5,612,220
CR/14505	Adengo Florence Hellen	Education Assistant	U7U	418,196	5,018,352
CR/12172	Among Mary Frances	Education Assistant	U7U	467,685	5,612,220
CR/13041	Emaju John Chrisostom	Senior Education Assista	U6L	489,988	5,879,856
CR/12641	Amodo Paulkeria	Senior Education Assista	U6L	482,695	5,792,340
CR/11406	Ariko Opus Aloysius	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,666,256</b>

**Cost Centre : Abwanget P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12585	Okwii Stephen	Education Assistant	U7U	408,135	4,897,620
13309	Amoding Agnes O	Education Assistant	U7U	408,135	4,897,620
12226	Amecu Godfrey	Education Assistant	U7U	467,685	5,612,220
13752	Apiso Magdalene	Education Assistant	U7U	467,685	5,612,220
14412	Aribot Juliet	Education Assistant	U7U	467,685	5,612,220
12529	Ebalu Jonah	Education Assistant	U7U	408,135	4,897,620
12558	Isadat Moses	Education Assistant	U7U	424,676	5,096,112

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Abwanget P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14069	Oonyu A Jimmy	Education Assistant	U7U	438,119	5,257,428
12886	Egaru Paul	Education Assistant	U7U	438,119	5,257,428
13103	Amuge S Mary	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,484,296</b>

### Cost Centre : Agurigur P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13106	Owor Lawrence Ocen	Education Assistant	U7U	408,135	4,897,620
13033	Kulume Sarah	Education Assistant	U7U	408,135	4,897,620
13387	Adungo Janet Alice	Education Assistant	U7U	452,247	5,426,964
12733	Elayo Simon Peter	Education Assistant	U7U	467,685	5,612,220
13005	Asedeke Joseph	Education Assistant	U7U	445,095	5,341,140
12037	Aligo Florence	Education Assistant	U7U	452,247	5,426,964
12115	Akongo John Jackson	Education Assistant	U7U	408,135	4,897,620
13215	Onyait Peter	Education Assistant	U7U	431,309	5,175,708
13373	Alemukori Gabriel	Senior Accounts Assistan	U5U	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,102,820</b>

### Cost Centre : Akoboi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13911	Apiny Florence	Education Assistant	U7U	467,685	5,612,220
CR/14127	Onyait James	Education Assistant	U7U	431,309	5,175,708
CR/12245	Ocen Jorem Okees	Education Assistant	U7U	452,247	5,426,964
CR/13724	Odolon John Martin	Education Assistant	U7U	598,822	7,185,864
CR/14303	Okwi Justine	Education Assistant	U7U	452,247	5,426,964
CR/14128	Omulalu Akol John	Education Assistant	U7U	467,685	5,612,220
CR/14255	Omulei Martin	Education Assistant	U7U	467,685	5,612,220
CR/13006	Akiteng Jennifer	Education Assistant	U7U	467,685	5,612,220
CR/13056	Akwang Patrick	Education Assistant	U7U	467,685	5,612,220
CR/13880	Asio Anna Grace	Education Assistant	U7U	467,685	5,612,220
CR/12645	Malinga Christine	Education Assistant	U7U	467,685	5,612,220
CR/14003	Ojur Charles Francis	Head Teacher (Primary)	U4L	794,859	9,538,308

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Akoboi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,039,348</b>

### Cost Centre : Aliakamer P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13581	Ejolu Konstant	Education Assistant	U7U	420,703	5,048,436
12074	Adongo Teddy	Education Assistant	U7U	445,095	5,341,140
14351	Amoding Betty	Education Assistant	U7U	408,135	4,897,620
13101	Obiro Simon	Education Assistant	U7U	459,574	5,514,888
13485	Ojur Simon	Education Assistant	U7U	408,135	4,897,620
13107	Okodi David	Education Assistant	U7U	408,135	4,897,620
15360	Opaach Robert	Education Assistant	U7U	482,695	5,792,340
12422	Alibo Lydia	Education Assistant	U7U	408,135	4,897,620
13973	Ojoomi Augustine Peter	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,631,092</b>

### Cost Centre : Alogook P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12621	Kedi Samson	Education Assistant	U7U	408,135	4,897,620
13700	Akello Mary	Education Assistant	U7U	438,119	5,257,428
12967	Aloket Victor	Education Assistant	U7U	408,135	4,897,620
13365	Aleto Suzan	Education Assistant	U7U	408,135	4,897,620
13797	Okure Nelson	Education Assistant	U7U	445,095	5,341,140
13208	Ilemukorit Betty	Education Assistant	U7U	467,685	5,612,220
13673	Enyodok Ocom Bosco	Education Assistant	U7U	438,119	5,257,428
13483	Echunge David	Education Assistant	U7U	408,135	4,897,620
12921	Amorioit Pamela	Education Assistant	U7U	408,135	4,897,620
14023	Emuron Robert	Education Assistant	U7U	408,135	4,897,620
13518	Oluma Linus Liberty	Education Assistant	U7U	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,368,824</b>

### Cost Centre : Alukucok P/S

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

## Workplan 6: Education

### Cost Centre : Alukucok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR13950	Obule Joseph	Education Assistant	U7U	408,135	4,897,620
CR14146	Opolot William	Education Assistant	U7U	408,135	4,897,620
CR14047	Ojakol Bonface	Education Assistant	U7U	418,196	5,018,352
CR13592	Acipa Betty	Education Assistant	U7U	467,685	5,612,220
CR14169	Etukoit Benard	Education Assistant	U7U	408,135	4,897,620
CR14017	Etimu Patrick	Education Assistant	U7U	445,095	5,341,140
CR12040	Ojirot Pius	Education Assistant	U7U	467,685	5,612,220
CR13696	Okiror John Bosco	Senior Education Assista	U6L	482,695	5,792,340
CR13604	Icumar Hellen Rose	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,412,940</b>

### Cost Centre : Apolin P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 13874	Apolot Anne Rose	Education Assistant	U7U	418,196	5,018,352
CR 12255	Okoja Simon Peter	Education Assistant	U7U	467,685	5,612,220
CR 12275	Ojionomo Andrew Moses	Education Assistant	U7U	418,196	5,018,352
CR 13328	Odongo Damian	Education Assistant	U7U	431,309	5,175,708
CR 13445	Akotoi Robert	Education Assistant	U7U	482,695	5,792,340
CR 12578	Ariokot Elizabeth	Education Assistant	U7U	485,686	5,828,232
CR 13209	Ariokot Stella Lucy	Education Assistant	U7U	408,135	4,897,620
CR 12302	Ideke Rose	Education Assistant	U7U	467,685	5,612,220
CR 13910	Morunyang John	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,567,264</b>

### Cost Centre : Aterai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14340	Okwakol Stephen	Education Assistant	U7U	467,685	5,612,220
12749	Okomol John Francis	Education Assistant	U7U	418,196	5,018,352
13031	Ogeatum James	Education Assistant	U7U	408,135	4,897,620
13238	Amei Naume	Education Assistant	U7U	408,135	4,897,620
13917	Ariko Peter	Education Assistant	U7U	408,135	4,897,620
12577	Asekenye Gorretty	Education Assistant	U7U	431,309	5,175,708

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Aterai P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13512	Ocago John Moses	Education Assistant	U7U	467,685	5,612,220
13601	Opuwa Florence	Head Teacher (Primary)	U4L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,939,580</b>

### Cost Centre : Getom P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12570	Ariokot Asha	Education Assistant	U7U	467,685	5,612,220
CR/13602	Ocode Charles	Education Assistant	U7U	408,135	4,897,620
CR/12769	Egwarat Alfred Opumar	Education Assistant	U7U	467,685	5,612,220
CR/14316	Aule Samuel	Education Assistant	U7U	467,685	5,612,220
CR/14322	Apolot Hellen Grace	Education Assistant	U7U	445,095	5,341,140
CR/13629	Apio Stella	Education Assistant	U7U	467,685	5,612,220
CR/14145	Angola Joshua	Education Assistant	U7U	445,095	5,341,140
CR/13030	Amulen Catherine	Education Assistant	U7U	408,135	4,897,620
CR/13634	Amoding Margret	Education Assistant	U7U	408,135	4,897,620
CR/14507	Aleper Ignatius	Education Assistant	U7U	445,095	5,341,140
CR/13111	Ajuko Margaret	Education Assistant	U7U	408,135	4,897,620
CR/14125	Ayom John Francis	Education Assistant	U7U	408,135	4,897,620
CR/13379	Omenyuk Martine	Head Teacher (Primary)	U4L	519,290	6,231,480
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,191,880</b>

### Cost Centre : Katakwi High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1658	Peter Obong	Laboratory Assistant	U7U	316,393	3,796,716
499	Julius Ecungo	Assistant Education Offic	U5U	598,822	7,185,864
10299	Tonny Okwii	Assistant Education Offic	U5U	603,683	7,244,196
12137	Stephen Ojulla Otim	Assistant Education Offic	U5U	557,180	6,686,160
17818	Richard Opolot	Assistant Education Offic	U5U	511,479	6,137,748
8047	Regina Acen	Assistant Education Offic	U5U	546,392	6,556,704
1584	Peter Edonyu	Assistant Education Offic	U5U	706,771	8,481,252
2037	Patrick Okwi	Assistant Education Offic	U5U	471,805	5,661,660
11125	Moses Omuna	Assistant Education Offic	U5U	584,271	7,011,252

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Katakwi High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12359	Peter Ijoot Malinga	Assistant Education Offic	U5U	529,931	6,359,172
1227	Michael Erot	Assistant Education Offic	U5U	472,079	5,664,948
9628	Agnes Angarat	Assistant Education Offic	U5U	472,079	5,664,948
7396	John Francis Amodoi	Assistant Education Offic	U5U	598,822	7,185,864
11722	James Okwerede	Assistant Education Offic	U5U	503,172	6,038,064
795	James Peter Esalu	Assistant Education Offic	U5U	706,771	8,481,252
9291	Hellen Apoo	Assistant Education Offic	U5U	528,588	6,343,056
918	Frances Ilemukorit	Assistant Education Offic	U5U	472,079	5,664,948
1236	Benard Orinyo	Assistant Education Offic	U5U	471,805	5,661,660
7614	Kalisto Okiror	Education Officer (Scien	U4Sc	706,771	8,481,252
9151	Jonam Otubeny	Deputy Head Teacher (S	U3L	472,079	5,664,948
3961	Michael Okurut	Head Teacher (Secondar	U2U	1,065,345	12,784,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>142,755,804</b>

### Cost Centre : Katakwi Technical School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/	Okelai John Robert	Askari	U8L	187,660	2,251,920
UTS/	Amunyu Charles	Cook	U8U	213,832	2,565,984
UTS/	Otim Jenario	Cook	U8U	187,660	2,251,920
UTS/	Amoding Florence	Office Attendant	U8U	209,899	2,518,788
UTS/	Akello Lucy	Office Attendant	U8U	209,859	2,518,308
UTS/	Abunyang Zakariah	Waiter/Waitress	U8U	187,660	2,251,920
UTS/	Chemayek Francis	Enrolled Nurse	U7U	413,000	4,956,000
UTS/	Birungi Tom	Stores Assistant	U7U	326,765	3,921,180
UTS/A/11842	Akiteng Margaret	Technical Teacher	U5U	479,759	5,757,108
UTS/A/14782	Akol Francis	Technical Teacher	U5U	564,860	6,778,320
UTS/A/8772	Akaka Raphael Ladoo	Technical Teacher	U5U	528,588	6,343,056
UTS/M/10331	Morutum Pius Alabira	Technical Teacher	U5U	557,180	6,686,160
UTS/	Apio Mary Scovia	Technical Teacher	U5U	377,781	4,533,372
UTS/	Asimo Ruth	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/C/1209	Chelimo Beatrice	Technical Teacher	U5U	557,180	6,686,160
UTS/O/9869	Osipa Godfrey	Technical Teacher	U5U	557,000	6,684,000

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Katakwi Technical School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/2009	Eyaku joel	Technical Teacher	U5U	472,079	5,664,948
UTS/A/7649	Amodoi Moses	Technical Teacher	U5U	641,680	7,700,160
UTS/	Okello James Peter	Technical Teacher	U5U	377,781	4,533,372
UTS/10086	Okoboi Michael	Technical Teacher	U5U	683,354	8,200,248
UTS/O/16032	Omoko Sarah	Technical Teacher	U5U	557,180	6,686,160
UTS/O/10085	Onong Francis	Instructor	U5U	503,172	6,038,064
UTS/O/12937	Opolot Robert	Technical Teacher	U5U	557,000	6,684,000
UTS/O/8429	Ojilong Kusai	Technical Teacher	U5U	636,582	7,638,984
UTS/E/2118	Elietu David	Technical Teacher	U5U	620,000	7,440,000
UTS/A/12014	Aacha Julius Robert Elogirit	Deputy Principal	U2L	1,327,932	15,935,184
UTS/O/13725	Opiro Joel	Principal Technical	U1EU	1,674,582	20,094,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>168,985,248</b>

### Cost Centre : Lalei P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 14084	Alima Joseph	Education Assistant	U7U	438,119	5,257,428
CR 13242	Midday Gertrude	Education Assistant	U7U	459,574	5,514,888
CR 12116	Etukoit John	Education Assistant	U7U	467,685	5,612,220
CR 12649	Erieu Joseph	Education Assistant	U7U	467,685	5,612,220
CR 13219	Asimo Joyce	Education Assistant	U7U	467,685	5,612,220
CR 12137	Aanu Mathew	Education Assistant	U7U	467,685	5,612,220
CR 14032	omugur Gelasio	Education Assistant	U7U	452,427	5,429,124
CR 12561	Emorwait Barnabas	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,547,940</b>

### Cost Centre : Ocorimongin P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13708	Oumen Stephen	Education Assistant	U7U	452,247	5,426,964
CR/14090	Akwi Elizabeth	Education Assistant	U7U	408,135	4,897,620
CR/12389	Apuuno Peace Caroline	Education Assistant	U7U	489,988	5,879,856
CR/13837	Daukol Mark	Education Assistant	U7U	452,247	5,426,964
CR/14378	Okiror Edward	Education Assistant	U7U	408,135	4,897,620

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Ocorimongin P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14304	Kulume Florence	Education Assistant	U7U	452,247	5,426,964
CR/12572	Okwi Peter	Education Assistant	U7U	467,685	5,612,220
CR/12372	Ichila Charles	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,180,428</b>

### Cost Centre : Olela P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 14185	Ogwang George	Education Assistant	U7U	459,574	5,514,888
CR 13580	Opus Peter	Education Assistant	U7U	467,685	5,612,220
CR 12266	Okitoi James Peter	Education Assistant	U7U	431,309	5,175,708
CR 13577	Ojakol Charles	Education Assistant	U7U	459,574	5,514,888
CR 14344	Etukoit Pampas	Education Assistant	U7U	426,685	5,120,220
CR 13982	Akello Agnes	Education Assistant	U7U	467,685	5,612,220
CR 12461	Adie Stella Irene	Education Assistant	U7U	426,685	5,120,220
CR 12126	Elawnu Stephen	Senior Education Assista	U6L	485,685	5,828,220
CR 12802	Obukui F Martin	Senior Education Assista	U6L	489,988	5,879,856
CR 12873	Ocan Simon Peter	Senior Education Assista	U6L	489,988	5,879,856
CR 1223	Aloket Betty	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,602,104</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13498	Okwi Tom Okure	Education Assistant	U7U	408,135	4,897,620
CR/14323	Elubu Alexander	Education Assistant	U7U	467,685	5,612,220
CR/12010	Ekwede Joseph Eriakim	Education Assistant	U7U	467,685	5,612,220
CR/12394	Opio Benjamin	Education Assistant	U7U	408,135	4,897,620
CR/13630	Asele Beatrice	Senior Education Assista	U6L	438,119	5,257,428
CR/12738	Olero Eugene	Senior Education Assista	U6L	489,988	5,879,856
CR/12736	Okiror Basil	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,949,304</b>

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



# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Apeleun P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13157	Akorikin Simon Peter	Education Assistant	U7U	408,135	4,897,620
CR/13547	Akwi Ruth Emokol	Education Assistant	U7U	467,685	5,612,220
CR/12465	Olir Felix	Education Assistant	U7U	408,135	4,897,620
CR/13102	Apuda Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/12023	Emongu Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/13636	Iripoint Stella	Education Assistant	U7U	420,185	5,042,220
CR/13224	Amoding Mary Christine	Senior Education Assista	U6L	489,988	5,879,856
CR/12764	Idait Florence	Senior Education Assista	U6L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,667,596</b>

### Cost Centre : Apuuton P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12959	Ogire Julius	Education Assistant	U7U	467,685	5,612,220
CR/14337	Alaleit Melda	Education Assistant	U7U	452,247	5,426,964
CR/12078	Omuria Stephen	Education Assistant	U7U	459,574	5,514,888
CR/13546	Omoding Michael	Education Assistant	U7U	408,135	4,897,620
CR/14198	Olinga John	Education Assistant	U7U	452,247	5,426,964
CR/13306	Okiring John Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/12680	Itiamat Jane	Education Assistant	U7U	464,685	5,576,220
CR/13422	Imalingat David	Education Assistant	U7U	467,685	5,612,220
CR/14394	Etibu Simon	Education Assistant	U7U	408,135	4,897,620
CR/12972	Elukut Patrick	Education Assistant	U7U	408,135	4,897,620
CR/13594	Eloku James Peter	Education Assistant	U7U	467,685	5,612,220
CR/13888	Ekunyu Moses	Education Assistant	U7U	467,685	5,612,220
CR/13833	Ekongot George William	Education Assistant	U7U	459,574	5,514,888
CR/12497	Ejolu David	Education Assistant	U7U	408,135	4,897,620
CR/13311	Apio Grace	Education Assistant	U7U	467,685	5,612,220
CR/13583	Amongin Christine	Education Assistant	U7U	408,135	4,897,620
CR/13683	Akello Ariokot Getrude	Education Assistant	U7U	459,574	5,514,888
CR/12219	Aela James	Education Assistant	U7U	467,685	5,612,220
CR/14160	Acheng Caroline	Education Assistant	U7U	452,247	5,426,964
CR/14174	Anabo Salume	Education Assistant	U7U	431,309	5,175,708

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Apuuton P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12466	Adongo Irene	Education Assistant	U7U	408,135	4,897,620
CR/12709	Obwolo Charles	Senior Education Assista	U6L	489,988	5,879,856
CR/12688	Aremu Ocung Justine	Senior Education Assista	U6L	489,988	5,879,856
CR/12780	Alileng Daniel	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>131,352,264</b>

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11042	Ouro Nicholas Opolot	Office Attendant	U8U	193,488	2,321,856
CR10276	Apio Polly Ochola	Stenographer Secretary	U5L	706,668	8,480,016
CR/10271	Okiro Samuel	Inspector of Schools	U4L	706,668	8,480,016
CR/10849	Atim Angella	Senior Education Officer	U3L	900,535	10,806,420
CR/10965	Ongwali Patrick	Senior Education Officer	U3L	890,731	10,688,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,777,080</b>

### Cost Centre : Katakwi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13507	Ewasu Simon	Education Assistant	U7U	467,685	5,612,220
13562	Aleku Michael	Education Assistant	U7U	467,685	5,612,220
14026	Alungat Angella	Education Assistant	U7U	408,135	4,897,620
13688	Anyait Christine Betty	Education Assistant	U7U	408,135	4,897,620
12866	Apolut Christine	Education Assistant	U7U	438,119	5,257,428
14074	Egou Justine Saul	Education Assistant	U7U	452,247	5,426,964
13381	Akello Loyce Florence	Education Assistant	U7U	467,685	5,612,220
13696	Ikebesi John	Education Assistant	U7U	408,135	4,897,620
12767	Inyamt B. Nicholas	Education Assistant	U7U	611,984	7,343,808
13282	Inyang Immaculate	Education Assistant	U7U	408,135	4,897,620
14338	Itionot Robert	Education Assistant	U7U	459,514	5,514,168
13497	Mwanika James Patrick	Education Assistant	U7U	459,574	5,514,888
13386	Ocen Peter	Education Assistant	U7U	413,116	4,957,392
12142	Olupot George William	Education Assistant	U7U	431,309	5,175,708
13113	Omongin Simon	Education Assistant	U7U	467,685	5,612,220

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Katakwi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14521	Opio Simon Peter	Education Assistant	U7U	467,685	5,612,220
13652	Otelatum Domenic	Education Assistant	U7U	408,135	4,897,620
13552	Edeku Charles	Education Assistant	U7U	431,309	5,175,708
13130	Handehe Betty	Senior Education Assista	U6L	489,988	5,879,856
12662	Okodi John Michael	Senior Education Assista	U6L	482,695	5,792,340
13376	Ajumo Stella	Senior Education Assista	U6L	482,695	5,792,340
12256	Opus John Francis	Senior Education Assista	U6L	482,695	5,792,340
12797	Okiror Mary Jacinta Ikima	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>131,456,532</b>

### Cost Centre : Katakwi Township P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 13612	Opio John	Education Assistant	U7U	345,047	4,140,564
CR 13645	Olakol Gerald	Education Assistant	U7U	326,508	3,918,096
CR 13275	Abiangular Mary Goretti	Education Assistant	U7U	374,148	4,489,776
CR 13971	Amuge Jennifer	Education Assistant	U7U	374,148	4,489,776
CR 12924	Osia Alex	Education Assistant	U7U	326,508	3,918,096
CR 13701	Emolit Joseph Edongot	Education Assistant	U7U	374,148	4,489,776
CR 13297	Iningo Alfred Sammuel	Education Assistant	U7U	374,148	4,489,776
CR 13239	Odeke Joseph Ilemut	Education Assistant	U7U	374,148	4,489,776
CR 13649	Ojula Moses	Education Assistant	U7U	374,148	4,489,776
CR 12478	Apoo Martha	Senior Education Assista	U6L	481,703	5,780,436
CR 12367	Okiror Iporotum Grace	Head Teacher (Primary)	U4L	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,184,240</b>

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

### Cost Centre : Apeero P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13184	Aupal Benjamin	Education Assistant	U7U	438,119	5,257,428
12348	Euku Godfrey	Education Assistant	U7U	485,685	5,828,220
14079	Kedi Petwa	Education Assistant	U7U	459,574	5,514,888

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Apeero P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13614	Obate Francis	Education Assistant	U7U	459,574	5,514,888
12259	Odwe John Robert	Education Assistant	U7U	412,116	4,945,392
14502	Opeitum G.S.Felix Alex	Education Assistant	U7U	408,135	4,897,620
14284	Opolot Deogracious	Education Assistant	U7U	459,574	5,514,888
12655	Akello Elizabeth	Education Assistant	U7U	431,309	5,175,708
13370	Okello Simon Peter	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,992,840</b>

### Cost Centre : Kamenu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12839	Acerede Grace	Education Assistant	U7U	408,135	4,897,620
CR/14133	Akol Stephen Robert	Education Assistant	U7U	408,135	4,897,620
CR/14285	Icila James	Education Assistant	U7U	431,309	5,175,708
CR/13622	Ilepus Alice Merab	Education Assistant	U7U	408,135	4,897,620
CR/13582	Malinga Joseph	Education Assistant	U7U	408,135	4,897,620
CR/12320	Ojune Moses	Education Assistant	U7U	467,685	5,612,220
CR/12635	Okello Charles Joseph	Education Assistant	U7U	467,685	5,612,220
CR/13482	Okwi Julius Peter	Education Assistant	U7U	408,135	4,897,620
CR/12824	Imokol Jane	Education Assistant	U7U	408,135	4,897,620
CR/13230	Obukori Teba Williams	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,129,676</b>

### Cost Centre : Magoro Comprehensive S/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/1314	Opolot sam	Assistant Education Offic	U5U	503,172	6,038,064
UTS/A/6608	Akabwai Joseph	Assistant Education Offic	U5U	511,479	6,137,748
UTS/O/9859	Okwanyang Paul	Assistant Education Offic	U5U	511,479	6,137,748
UTS/O/15076	Oluka Samuel Jetlee	Education Officer	U4L	700,306	8,403,672
UTS/O/14092	Otoke Julius	Education Officer	U4L	826,550	9,918,600
UTS/S/3537	Sodo ocom Isaac	Education Officer	U4L	798,535	9,582,420
UTS/A/1480	Angura John Stephen	Education Officer	U4L	798,535	9,582,420
UTS/E/950	Elungat Mathew	Head Teacher (Secondar	U2U	1,268,210	15,218,520

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Magoro Comprehensive S/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,019,192</b>

### Cost Centre : Magoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13508	Atuko Jane Frances	Education Assistant	U7U	467,685	5,612,220
13889	Akol John Robert	Education Assistant	U7U	445,095	5,341,140
13680	Dikan Simon Peter	Education Assistant	U7U	408,135	4,897,620
12170	Tukei Angella Florence	Education Assistant	U7U	445,095	5,341,140
12634	Onyait John Robert	Education Assistant	U7U	467,685	5,612,220
13403	Icila Simon Peter	Education Assistant	U7U	431,309	5,175,708
13722	Icibu Jane Ruth	Education Assistant	U7U	452,247	5,426,964
12634	Ecoku E. Constantine	Education Assistant	U7U	467,685	5,612,220
13474	Alongu Paul	Education Assistant	U7U	408,135	4,897,620
14308	Onyang Jane Stella	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
10482	Imalingat Mark Ocepa	Head Teacher (Primary)	U4L	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,139,420</b>

### Cost Centre : Omasia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13186	Oitatum Wilson	Education Assistant	U7U	467,685	5,612,220
CR/48047	Akileng Walter	Education Assistant	U7U	408,135	4,897,620
CR/13620	Angoku Immaculate	Education Assistant	U7U	408,135	4,897,620
CR/12256	Chebet Mary	Education Assistant	U7U	467,685	5,612,220
CR/13607	Ogulo Zecharia	Education Assistant	U7U	431,309	5,175,708
CR/13777	Okure Rebecca	Education Assistant	U7U	408,135	4,897,620
CR/13895	Operemo David	Education Assistant	U7U	467,685	5,612,220
CR/12014	Isadat John Bosco	Education Assistant	U7U	408,135	4,897,620
CR/12813	Otiira Michael	Senior Education Assista	U6L	487,882	5,854,584
CR/13659	Okot John	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,819,748</b>

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Opeta Lake View P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13594	Ilatum Partick Epuat	Education Assistant	U7U	445,095	5,341,140
CR/14046	Otukei Charles	Education Assistant	U7U	431,309	5,175,708
CR/12057	Isamat James Filbert	Education Assistant	U7U	467,685	5,612,220
CR/13843	Ejau Charles	Education Assistant	U7U	467,685	5,612,220
CR/14188	Ariko Vincent	Education Assistant	U7U	816,270	9,795,240
CR/13555	Akol Tom Betty	Education Assistant	U7U	445,095	5,341,140
CR/13217	Akello Stella	Education Assistant	U7U	482,695	5,792,340
CR/14016	Aisu Francis	Education Assistant	U7U	408,135	4,897,620
CR/12828	Omodo Martin	Senior Education Assista	U6L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,395,848</b>

### Cost Centre : Oriau P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14068	Adebo Sarah	Education Assistant	U7U	408,135	4,897,620
CR/13699	Obongut Thomas	Education Assistant	U7U	445,095	5,341,140
CR/12304	Otim John Michael	Education Assistant	U7U	467,685	5,612,220
CR/12841	Ijangolet Andrew	Education Assistant	U7U	467,685	5,612,220
CR/13371	Amongin Jane Beatrice	Education Assistant	U7U	445,095	5,341,140
CR/13470	Osire Julius	Education Assistant	U7U	431,309	5,175,708
CR/12633	Akello Florence Akope	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,323,856</b>

### Cost Centre : Osudio P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13536	Ocigo Francis Fred	Education Assistant	U7U	408,135	4,897,620
CR/13144	Ipulet Margaret	Education Assistant	U7U	408,135	4,897,620
CR/13138	Ojapa John Charles	Education Assistant	U7U	467,685	5,612,220
CR/13606	Okiror Martin	Education Assistant	U7U	408,135	4,897,620
CR/13495	Otim Julius	Education Assistant	U7U	467,685	5,612,220
CR/12479	Akolu Paul	Education Assistant	U7U	467,685	5,612,220
CR/13371	Ojakol Akwi Mary Frances	Senior Education Assista	U6L	445,095	5,341,140
CR/12283	Otim Peter Canasius	Head Teacher (Primary)	U4L	611,984	7,343,808

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Osudio P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,214,468</b>

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

### Cost Centre : Acanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14391	Okwi Simon Peter	Education Assistant	U7U	467,685	5,612,220
CR/12369	Koluo Stephen	Education Assistant	U7U	459,574	5,514,888
CR/13216	Amuge Janet Rose	Education Assistant	U7U	467,685	5,612,220
CR/12045	Amodoi Robert	Education Assistant	U7U	467,685	5,612,220
CR/13671	Amoding Christine	Education Assistant	U7U	408,135	4,897,620
CR/13566	Abule Ignatius	Education Assistant	U7U	452,247	5,426,964
CR/12766	Ojok Charles	Education Assistant	U7U	408,135	4,897,620
CR/12608	Olemukol G. William	Education Assistant	U7U	467,685	5,612,220
CR/13026	Ongodia Justine	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,529,780</b>

### Cost Centre : Ngariam Seed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/1578	Ekosile Emmanuel	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/373	Ongolekou Victor	Assistant Education Offic	U5U	634,282	7,611,384
UTS/O/13878	Okot Moses	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/10230	Okanya Cyrus	Assistant Education Offic	U5U	706,771	8,481,252
UTS/E/451	Epieru Oonyu Richard	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/7449	Ariko Martin	Assistant Education Offic	U5U	706,711	8,480,532
UTS/A/5042	Anguria Peter	Education Officer	U4L	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,316,624</b>

### Cost Centre : Ocwiin P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 14303	Akudo Merab	Education Assistant	U7U	408,135	4,897,620
CR 13028	Malinga Richard	Education Assistant	U7U	467,685	5,612,220

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Ocwiin P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 12268	Okello Sam	Education Assistant	U7U	467,685	5,612,220
CR 14219	Abwaimo Simon Peter	Education Assistant	U7U	467,685	5,612,220
CR 12408	Opio Simon Peter	Education Assistant	U7U	418,196	5,018,352
CR 13858	Amaitum Samson	Education Assistant	U7U	431,309	5,175,708
CR 12571	Erimu John Michael	Head Teacher (Primary)	U4L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,756,560</b>

### Cost Centre : Olupe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14197	Odowan Julius	Education Assistant	U7U	431,309	5,175,708
CR/12119	Amodoi Stella	Education Assistant	U7U	431,309	5,175,708
CR/12047	Amulen Josephine	Education Assistant	U7U	438,119	5,257,428
CR/13298	Oluka Stephen	Education Assistant	U7U	445,095	5,341,140
CR/13540	Ogiatum Joshua	Education Assistant	U7U	408,135	4,897,620
CR/12364	Okiror Simon	Education Assistant	U7U	408,135	4,897,620
CR/14139	Ilome Moses Opus	Education Assistant	U7U	408,135	4,897,620
CR/12310	Irikot Peter Cancius	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/12103	Amodoi Omugeto Joseph Pat	Head Teacher (Primary)	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,524,960</b>

### Cost Centre : Opeuru Aodot P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13646	Akudo Beatrice	Education Assistant	U7U	371,000	4,452,000
13429	Aniemo Grace	Education Assistant	U7U	408,135	4,897,620
13528	Aule Samuel	Education Assistant	U7U	408,135	4,897,620
13665	Aurumo Cornelius	Education Assistant	U7U	438,119	5,257,428
13316	Icumar Ignatius	Education Assistant	U7U	467,685	5,612,220
12668	Imalingat John Bosco Etukoi	Education Assistant	U7U	408,135	4,897,620
12005	Oleumo Emmanuel	Education Assistant	U7U	408,135	4,897,620
12671	Olupot Simon Peter	Education Assistant	U7U	467,685	5,612,220
13835	Omamtum Oscar Harris	Education Assistant	U7U	467,685	5,612,220
12574	Otim Sam	Deputy Head Teacher (Pr	U5U	794,856	9,538,272



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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,674,840</b>

**Subcounty / Town Council / Municipal Division : Omodoi****Cost Centre : Adere P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 12581	Orisa John	Education Assistant	U7U	467,685	5,612,220
CR 12940	Depa John Francis	Education Assistant	U7U	408,135	4,897,620
CR 12941	Asabo Florence	Education Assistant	U7U	467,685	5,612,220
CR 13654	Okao John	Education Assistant	U7U	431,309	5,175,708
CR 13549	Ilepot John Michael	Education Assistant	U7U	431,309	5,175,708
CR 4370	Ileuk Lucy	Education Assistant	U7U	445,095	5,341,140
CRD 13999	Omonuk John Francis	Deputy Head Teacher (Pr	U5U	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,911,216</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 13924	Ebwangat Joseph	Education Assistant	U7U	408,135	4,897,620
CR 12145	Okiror Joseph	Education Assistant	U7U	408,135	4,897,620
CR 14223	Ocung Charles	Education Assistant	U7U	489,988	5,879,856
CR 13370	Okello Simon Peter	Education Assistant	U7U	467,685	5,612,220
CR	Mase Caroline	Education Assistant	U7U	431,309	5,175,708
CR	Akiteng Schola	Education Assistant	U7U	408,135	4,897,620
CR	Akileng Simon Peter	Education Assistant	U7U	408,135	4,897,620
CR 12759	Okwi Simon Peter	Education Assistant	U7U	408,135	4,897,620
CR 13691	Ocela John	Education Assistant	U7U	438,119	5,257,428
CR 12778	Okoel John Peter	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,757,120</b>

**Cost Centre : Amusia P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14015	Oreta James	Education Assistant	U7U	467,685	5,612,220

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Amusia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12804	Akiror Hellen Rose	Education Assistant	U7U	431,309	5,175,708
CR/13308	Ikasangat Okello Joseph Mar	Education Assistant	U7U	418,196	5,018,352
CR/12153	Oduc Joseph	Education Assistant	U7U	438,119	5,257,428
CR/14098	Oraat John Robert	Education Assistant	U7U	467,685	5,612,220
CR/14336	Ogwere Samuel	Education Assistant	U7U	445,095	5,341,140
CR/13438	Okiror Simon Peter	Education Assistant	U7U	408,135	4,897,620
CR/14229	Akello Florence	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,258,496</b>

### Cost Centre : Angodingod P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12835	Okika Lazarus	Education Assistant	U7U	408,135	4,897,620
CR12864	Acen Sarah	Education Assistant	U7U	413,116	4,957,392
CR12728	Asudo Everline	Education Assistant	U7U	467,685	5,612,220
CR12412	Etukoit Augustine	Education Assistant	U7U	438,119	5,257,428
CR12887	Ibuya Alex	Education Assistant	U7U	467,685	5,612,220
CR12672	Ongoletum John	Education Assistant	U7U	438,119	5,257,428
CR12625	Opolot Patrick	Education Assistant	U7U	467,685	5,612,220
CR13105	Euchu Isaiah	Education Assistant	U7U	467,685	5,612,220
CR12679	Acam Tereza	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,162,556</b>

### Cost Centre : Aparisa Toroma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13639	Kedi Peter	Education Assistant	U7U	408,135	4,897,620
CR/13597	Akol Suzan	Education Assistant	U7U	408,135	4,897,620
CR/13077	Malinga Filbert Emmanuel	Education Assistant	U7U	413,116	4,957,392
CR/12560	Acanit Hellen	Education Assistant	U7U	445,095	5,341,140
CR/12495	Opio James	Education Assistant	U7U	408,135	4,897,620
CR/12468	Akileng Stephen	Education Assistant	U7U	467,685	5,612,220
CR/12055	Otim John	Education Assistant	U7U	431,309	5,175,708
CR/12631	Olimoro Itipe Bernadette	Head Teacher (Primary)	U4L	504,856	6,058,272

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Aparisa Toroma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,837,592</b>

### Cost Centre : Omodoi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 12888	Ariko Robert	Education Assistant	U7U	459,574	5,514,888
CR 14107	Amolo Stephen	Education Assistant	U7U	445,095	5,341,140
CR 12676	Okolileng John Robert	Education Assistant	U7U	467,685	5,612,220
CR 13380	Epaluna John Robert	Education Assistant	U7U	408,135	4,897,620
CR 14251	Emoruoit John Paul	Education Assistant	U7U	408,135	4,897,620
CR 13590	Amongin Angella	Education Assistant	U7U	459,574	5,514,888
CR 12756	Ajwang Grace	Education Assistant	U7U	408,135	4,897,620
CR 13082	Ikate Christine Akol	Education Assistant	U7U	467,685	5,612,220
CR 12744	Opio Michael	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,632,024</b>

### Cost Centre : Toroma Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12082	Ochom Michael	Education Assistant	U7U	459,574	5,514,888
CR/13477	Osele Joseph	Education Assistant	U7U	438,119	5,257,428
CR/13723	Oleemo Anthony	Education Assistant	U7U	467,685	5,612,220
CR/12609	Ojur Stephen	Education Assistant	U7U	408,135	4,897,620
CR/14193	Eucu John Richard	Education Assistant	U7U	408,135	4,897,620
CR/13611	Esimu George Black	Education Assistant	U7U	408,135	4,897,620
CR/12225	Elogu Peter	Education Assistant	U7U	467,685	5,612,220
CR/12127	Asekenye Margaret	Education Assistant	U7U	459,574	5,514,888
CR/13684	Amuge Josephine	Education Assistant	U7U	438,119	5,257,428
CR/13191	Amiroit Margaret	Education Assistant	U7U	408,135	4,897,620
CR/13003	Akiteng Margaret	Education Assistant	U7U	467,685	5,612,220
CR/12189	Iriaut Lugard	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,315,580</b>

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Toroma Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR13721	Aliaka James Peter	Education Assistant	U7U	452,247	5,426,964
CR13454	Italo Florence	Education Assistant	U7U	408,135	4,897,620
CR13127	Ikebes Agnes	Education Assistant	U7U	408,135	4,897,620
CR12565	Eyopo Daniel	Education Assistant	U7U	467,685	5,612,220
CR12252	Aujo Esther Catherine	Education Assistant	U7U	467,685	5,612,220
CR13465	Omoding Simon Peter	Education Assistant	U7U	459,574	5,514,888
CR12253	Amongin Christine	Education Assistant	U7U	467,685	5,612,220
CR12341	Ojakol Emmanuel	Education Assistant	U7U	424,676	5,096,112
CR13389	Emokori Ben	Senior Education Assista	U6L	482,695	5,792,340
CR10481	Aboket Suzin Eseza	Head Teacher (Primary)	U4L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,400,596</b>

### Cost Centre : Toroma S/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1394	Amuge Jane	Office Typist	U7U	316,393	3,796,716
2053	Obwalinga John Robert	Laboratory Assistant	U7U	316,393	3,796,716
3737	Ogongire Pam Omuron	Assistant Education Offic	U5U	598,822	7,185,864
5835	Arekin John Robert	Assistant Education Offic	U5U	467,777	5,613,324
6652	Apunyo Patrick	Assistant Education Offic	U5U	557,180	6,686,160
11904	Omoding Leonard Charles	Assistant Education Offic	U5U	495,032	5,940,384
5136	Apolot Elizabeth	Assistant Education Offic	U5U	598,822	7,185,864
6631	Okubal Samuel	Assistant Education Offic	U5U	588,801	7,065,612
5135	Amongin Betty	Assistant Education Offic	U5U	519,948	6,239,376
5134	Adong Hellen Lily	Assistant Education Offic	U5U	598,822	7,185,864
2073	Oyuu Godffrey Walker	Senior Accounts Assistan	U5U	472,079	5,664,948
5910	Opeded Simon Bernard	Education Officer	U4L	706,668	8,480,016
2654	Eurien Joseph	Education Officer	U4L	709,744	8,516,928
245	Elietu John GH	Head Teacher (Secondar	U2U	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,093,856</b>

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

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Aketa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12772	Operemo John	Education Assistant	U7U	467,685	5,612,220
CR/12943	Okwakol Peter	Education Assistant	U7U	408,135	4,897,620
CR/13146	Okot Silver	Education Assistant	U7U	467,685	5,612,220
CR/13255	Nam Jennifer	Education Assistant	U7U	408,135	4,897,620
CR/12362	Enyakoit David	Education Assistant	U7U	445,095	5,341,140
CR/14067	Amuron Jane Frances	Education Assistant	U7U	408,135	4,897,620
CR/12118	Opolot George William	Education Assistant	U7U	438,119	5,257,428
CR/12946	Obore Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/12683	Ajiro Margaret	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,005,364</b>

### Cost Centre : Akwamor P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13539	Engole David	Education Assistant	U7U	467,685	5,612,220
CR/12293	Ocen David	Education Assistant	U7U	467,685	5,612,220
CR/13479	Okweere James	Education Assistant	U7U	413,116	4,957,392
CR/12861	Opus Ogagul.S	Education Assistant	U7U	467,685	5,612,220
CR/12130	Amongin Stella	Education Assistant	U7U	408,135	4,897,620
CR/12236	Ekoluot Gerald	Education Assistant	U7U	438,119	5,257,428
CR/13259	Aupo Charles	Education Assistant	U7U	467,685	5,612,220
CR/12670	Abalong Oumo	Senior Education Assista	U6L	482,695	5,792,340
CR/12214	Ekume J Charles	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,638,052</b>

### Cost Centre : Obulengorok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR13213	Opuyaileng Charles	Education Assistant	U7U	431,309	5,175,708
CR12441	Akello Angella	Education Assistant	U7U	408,135	4,897,620
CR13568	Maraka Alex	Education Assistant	U7U	431,309	5,175,708
CR12225	Malinga John Michael	Education Assistant	U7U	459,574	5,514,888
CR12406	Ekwan Thomson	Education Assistant	U7U	408,135	4,897,620
CR12725	Osele Mackay	Education Assistant	U7U	438,119	5,257,428

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Obulengorok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12398	Ekellu Corns Borne	Education Assistant	U7U	467,685	5,612,220
CR13024	Choda James Paul	Education Assistant	U7U	445,095	5,341,140
CR12673	Ogero Peter Mike	Head Teacher (Primary)	U4L	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,789,036</b>

### Cost Centre : Obwobwo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12789	Omedo Kizito Robert	Education Assistant	U7U	467,639	5,611,668
CR/12396	Ewadica Faucett	Education Assistant	U7U	485,685	5,828,220
CR/12383	Okwi Michael	Education Assistant	U7U	467,639	5,611,668
CR/12870	Ojulong Richard	Education Assistant	U7U	418,196	5,018,352
CR/13155	Adite Margaret	Education Assistant	U7U	452,247	5,426,964
CR/14276	Ekotoi Simon	Education Assistant	U7U	408,135	4,897,620
CR/13733	Odongo David	Education Assistant	U7U	418,196	5,018,352
CR/12757	Ekotoi Simon	Education Assistant	U7U	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,839,808</b>

### Cost Centre : Okocho P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12443	Opolot Robert	Education Assistant	U7U	438,119	5,257,428
CR/12096	Odeke Samuel	Education Assistant	U7U	408,135	4,897,620
CR/13301	Imalingat Stella	Education Assistant	U7U	408,135	4,897,620
CR/135513	Imalingat Margrete	Education Assistant	U7U	408,135	4,897,620
CR/12628	Arugai Peter	Education Assistant	U7U	408,135	4,897,620
CR/125878	Alongu Charles	Education Assistant	U7U	408,135	4,897,620
CR/12416	Otim John	Education Assistant	U7U	467,685	5,612,220
CR/12439	Abele Janet	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,150,088</b>

### Cost Centre : Okuda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14638	Ochole Robert	Education Assistant	U7U	408,135	4,897,620

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Okuda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12455	Akiteng Stella	Education Assistant	U7U	408,135	4,897,620
CR/14257	Obore Patrick	Education Assistant	U7U	467,685	5,612,220
CR/13009	Odeke John Robert	Education Assistant	U7U	408,135	4,897,620
CR/12596	Okaileng Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/14522	Okello Francis	Education Assistant	U7U	459,574	5,514,888
CR/12399	Otim Joseph Icelet	Education Assistant	U7U	459,574	5,514,888
CR/12862	Owoko Simon Peter	Education Assistant	U7U	408,135	4,897,620
CR/13641	Emuron Max	Education Assistant	U7U	408,135	4,897,620
CR/13677	Ekellot John Robert	Senior Education Assista	U6L	487,882	5,854,584
CR/13314	Okudotum Charles	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,226,108</b>

### Cost Centre : Ongongoja P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13617	Adilu Margaret	Education Assistant	U7U	459,574	5,514,888
CR/12145	Oumo George William	Education Assistant	U7U	431,309	5,175,708
CR/12165	Otim John Robert	Education Assistant	U7U	467,685	5,612,220
CR/12163	Okoboi Patrick	Education Assistant	U7U	467,685	5,612,220
CR/12164	Okia Silver	Education Assistant	U7U	408,135	4,897,620
CR/13618	Oduc Michael Jackson	Education Assistant	U7U	431,309	5,175,708
CR/13619	Aupal Joseph	Education Assistant	U7U	467,685	5,612,220
CR/12162	Ochole Tom	Education Assistant	U7U	445,095	5,341,140
CR/12133	Okello George Stephen	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,533,600</b>

### Cost Centre : Ongongoja SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/4182	Oluka Joseph	Laboratory Assistant	U7U	268,129	3,217,548
I/1918	Ibulo Paul	Senior Accounts Assistan	U5U	417,346	5,008,152
0/2535	Ekunyuk Moses	Assistant Education Offic	U5U	417,346	5,008,152
I/918	Ilemukorit Frances	Assistant Education Offic	U5U	417,346	5,008,152
0/13617	Opeje Silver	Assistant Education Offic	U5U	417,346	5,008,152

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Ongongoja SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0/15238	Opolot Simon	Assistant Education Offic	U5U	417,346	5,008,152
0/11997	Osipa Ignatius	Assistant Education Offic	U5U	417,346	5,008,152
O/10182	Ocen Stephen	Deputy Head Teacher (S	U3L	417,346	5,008,152
A/2843	Akori Michael	Head Teacher (Secondar	U2U	1,092,443	13,109,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,383,928</b>

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

### Cost Centre : Alengo St Paul P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14394	Etibu Simon	Education Assistant	U7U	408,135	4,897,620
CR/13310	Atim Christine	Education Assistant	U7U	408,135	4,897,620
CR/13305	Abiro Betty	Education Assistant	U7U	467,685	5,612,220
CR/13980	Aculo Raphael	Education Assistant	U7U	408,135	4,897,620
CR/13254	Inyaat Suzan	Education Assistant	U7U	408,135	4,897,620
CR/12056	Okwi Stephen	Education Assistant	U7U	467,685	5,612,220
CR/14333	Omacar Andrew	Education Assistant	U7U	408,135	4,897,620
CR/12965	Amitiri Christine	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,610,160</b>

### Cost Centre : Amorwongora P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/	Oriko Fabian	Education Assistant	U7U	408,135	4,897,620
CR/12496	Ourien Tom	Education Assistant	U7U	467,685	5,612,220
CR/12356	Onyait Joseph Ochom	Education Assistant	U7U	467,685	5,612,220
CR/13203	Atan Richard Ecodu	Education Assistant	U7U	438,119	5,257,428
CR/13731	Acom stella	Education Assistant	U7U	459,574	5,514,888
CR/13001	Echodu Asalu Vincent	Education Assistant	U7U	467,685	5,612,220
CR/14044	Ongaria Dinah	Senior Education Assista	U6L	485,685	5,828,220
CR/12048	Oruni Odwar John	Head Teacher (Primary)	U4L	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,251,520</b>



# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Ngariam P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR12469	Among Teddy	Education Assistant	U7U	467,685	5,612,220
CR13587	Opolot Johnson	Education Assistant	U7U	452,247	5,426,964
CR12800	Okello Moses	Education Assistant	U7U	467,685	5,612,220
CR13563	Okello Charles	Education Assistant	U7U	408,135	4,897,620
CR12723	Oduc Sam	Education Assistant	U7U	467,685	5,612,220
CR14318	Kiyai Stella Mary	Education Assistant	U7U	467,685	5,612,220
CR14362	Ikabat John Michael	Education Assistant	U7U	438,119	5,257,428
CR12593	Akello Jesca	Education Assistant	U7U	408,135	4,897,620
CR12766	Otwele Stephen	Education Assistant	U7U	467,685	5,612,220
CR12834	Anyaso Florence	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,884,540</b>

### Cost Centre : Obule Ajet P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13029	Modo Gebert Lawrence	Education Assistant	U7U	467,685	5,612,220
14355	Opolot Samuel	Education Assistant	U7U	467,685	5,612,220
12726	Angiro Benedict	Education Assistant	U7U	413,116	4,957,392
13727	Ajang Wilberforce	Education Assistant	U7U	467,685	5,612,220
13960	Aanyu Jesca	Education Assistant	U7U	408,135	4,897,620
13632	Akiror Stella Rose	Senior Education Assista	U6L	482,695	5,792,340
12735	Okurut Remegio	Senior Education Assista	U6L	485,115	5,821,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,305,392</b>

### Cost Centre : Odoot P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR13909	Obale Stephen	Education Assistant	U7U	467,685	5,612,220
CR12653	Ikulumet Betty	Education Assistant	U7U	408,135	4,897,620
CR12442	Eyadu Stephen	Education Assistant	U7U	408,135	4,897,620
CR13907	Ameri Beatrice	Education Assistant	U7U	467,685	5,612,220
CR13693	Akello Grace	Education Assistant	U7U	467,685	5,612,220
CR13702	Ogeng George	Education Assistant	U7U	467,685	5,612,220
CR12433	Opolot Moses	Senior Education Assista	U6L	489,988	5,879,856

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Odoot P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR13112	Odokocan Emmanuel Richar	Senior Education Assista	U6L	489,988	5,879,856
CR13104	Oojamo Patrick	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,347,640</b>

### Cost Centre : Okwamomwar P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 13848	Aturo David	Education Assistant	U7U	431,309	5,175,708
CR 12409	Osire Joseph Paul	Education Assistant	U7U	467,685	5,612,220
CR 13490	Oduc Joseph	Education Assistant	U7U	452,247	5,426,964
CR 13074	Odeke Fabian O	Education Assistant	U7U	489,988	5,879,856
CR 14349	Apolot Christine	Education Assistant	U7U	408,135	4,897,620
CR 13346	Amodoi Francis	Education Assistant	U7U	408,135	4,897,620
CR 12344	Amayo Simon Noel	Education Assistant	U7U	438,119	5,257,428
CR 12317	Aupal Tom	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,491,224</b>

### Cost Centre : Olilim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13987	Akol Betty Ochole	Education Assistant	U7U	467,685	5,612,220
CR/12140	Otim Charles William	Education Assistant	U7U	467,685	5,612,220
CR/12026	Ojachor Edward	Education Assistant	U7U	431,309	5,175,708
CR/12175	Odeng Samuel	Education Assistant	U7U	408,135	4,897,620
CR/12198	Epidu Joseph	Education Assistant	U7U	467,685	5,612,220
CR/12264	Elangot John Robert	Education Assistant	U7U	467,685	5,612,220
CR/13475	Amulen Nwelina	Education Assistant	U7U	467,685	5,612,220
CR/12071	Oonyi John Francis	Senior Education Assista	U6L	482,695	5,792,340
CR/13942	Acori John Bosco	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,719,108</b>

### Cost Centre : Palam P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13796	Koluo Sam	Education Assistant	U7U	452,247	5,426,964

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Palam P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12177	Adanga Gabriel	Education Assistant	U7U	467,685	5,612,220
CR/12417	Amonging Florence	Education Assistant	U7U	467,685	5,612,220
CR/12578	Elangot James	Education Assistant	U7U	467,685	5,612,220
CR/13456	Epaluna Francis	Education Assistant	U7U	467,685	5,612,220
CR/13755	Akol Grace	Education Assistant	U7U	452,247	5,426,964
CR/12134	Ikoinet Richard	Education Assistant	U7U	408,135	4,897,620
CR/12477	Opio Joseph	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,098,048</b>

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

### Cost Centre : Akurao P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12819	Asio Mary Frances	Education Assistant	U7U	467,685	5,612,220
12447	Ojamu John Peter	Education Assistant	U7U	445,095	5,341,140
12876	Ebichu Charles	Education Assistant	U7U	467,685	5,612,220
13367	Alelev S Okello	Education Assistant	U7U	408,135	4,897,620
13537	Odeke L Ouma	Education Assistant	U7U	438,119	5,257,428
12950	Ajoot Immaculate	Education Assistant	U7U	408,135	4,897,620
13257	Ijoot Joseph	Deputy Head Teacher (Pr	U5U	408,135	4,897,620
12698	Ariko Odongo John	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,859,676</b>

### Cost Centre : Apuuton Toroma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13899	Okiror Gabriel	Education Assistant	U7U	485,685	5,828,220
14045	Ikwaput Sarah Agnes	Education Assistant	U7U	408,135	4,897,620
12856	Okello Albert Michael	Education Assistant	U7U	408,135	4,897,620
13884	Akiror Jane Fraces	Education Assistant	U7U	408,135	4,897,620
13189	Akello Anna Margaret	Education Assistant	U7U	408,135	4,897,620
12788	Euchot Stephen	Education Assistant	U7U	467,685	5,612,220
12620	Ocen John Francis	Education Assistant	U7U	452,247	5,426,964

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Apuuton Toroma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12188	Opeitum Quirinious	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,801,692</b>

### Cost Centre : Atoroma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13089	Omilny John Peter	Education Assistant	U7U	482,695	5,792,340
13516	Imodo W. Alloch	Education Assistant	U7U	452,247	5,426,964
12346	Alupo Jennifer	Education Assistant	U7U	445,095	5,341,140
12346	Amoding Joyce	Education Assistant	U7U	467,685	5,612,220
12696	Amuno Alphonse	Education Assistant	U7U	467,685	5,612,220
13487	Ataala Gabriel	Education Assistant	U7U	445,095	5,341,140
14043	Epecu Akiror Grace	Education Assistant	U7U	611,984	7,343,808
12734	Isirimait Janet	Education Assistant	U7U	467,685	5,612,220
13396	Malinga E. Walter	Education Assistant	U7U	408,135	4,897,620
13598	Modo Agnes	Education Assistant	U7U	408,135	4,897,620
13531	Okello John	Education Assistant	U7U	467,685	5,612,220
14034	Okiror Gregory	Education Assistant	U7U	459,574	5,514,888
14506	Okure Moses	Education Assistant	U7U	408,135	4,897,620
13519	Ekellot Samuel	Education Assistant	U7U	459,574	5,514,888
12311	Opio Richard	Education Assistant	U7U	467,685	5,612,220
13862	Alelu Juventine	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,372,936</b>

### Cost Centre : Ongatunyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 13619	Acipa Magaret Alice	Education Assistant	U7U	408,135	4,897,620
CR 14263	Atai Stella Rose	Education Assistant	U7U	459,574	5,514,888
CR 14121	Aupal William	Education Assistant	U7U	445,095	5,341,140
CR 14215	Ekau Francis	Education Assistant	U7U	452,247	5,426,964
CR 13428	Ilukor Silver	Education Assistant	U7U	408,135	4,897,620
CR 13055	Ojegan Ignatius	Education Assistant	U7U	408,135	4,897,620
CR 13278	Okure John	Education Assistant	U7U	467,685	5,612,220

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Ongatunyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 12644	Opus Charles Phoeb	Education Assistant	U7U	431,309	5,175,708
CR 13850	Opus Thomas	Education Assistant	U7U	408,135	4,897,620
CR 12638	Otim Ajoko Aloysius Gonza	Education Assistant	U7U	482,695	5,792,340
CR 13896	Oluka William	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,797,548</b>

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

### Cost Centre : Aakum P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14508	Oboyoi Samuel	Education Assistant	U7U	408,135	4,897,620
14209	Nadiope Oucor Joseph	Education Assistant	U7U	467,685	5,612,220
12562	Atuco Janet	Education Assistant	U7U	467,685	5,612,220
12524	Alileng Charles	Education Assistant	U7U	459,574	5,514,888
12763	Akorimo Patrick	Education Assistant	U7U	438,119	5,257,428
13663	Ajoko Francis Xavier	Education Assistant	U7U	408,135	4,897,620
13463	Okello Martin	Education Assistant	U7U	408,135	4,897,620
12312	Obilil Peter	Senior Education Assista	U6L	485,685	5,828,220
13247	Asio Rose	Senior Education Assista	U6L	482,695	5,792,340
13653	Ochole Martin	Senior Education Assista	U6L	482,695	5,792,340
13993	Oluka Joseph	Deputy Head Teacher (Pr	U5U	758,050	9,096,600
12776	Ogwaraileng Joseph	Head Teacher (Primary)	U4L	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,115,820</b>

### Cost Centre : Abwokodia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13887	Ocung Michael	Education Assistant	U7U	467,685	5,612,220
CR/14021	Opoo Charles	Education Assistant	U7U	408,135	4,897,620
CR/12385	Adungo Charles	Education Assistant	U7U	459,574	5,514,888
CR/12051	Ariapa Irene	Education Assistant	U7U	408,135	4,897,620
CR/14328	Ariimi Christine	Education Assistant	U7U	408,135	4,897,620
CR/13205	Ilukat Immaculate	Education Assistant	U7U	408,135	4,897,620

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Abwokodia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10148	Obwalinga Fidelis	Education Assistant	U7U	445,095	5,341,140
CR/13126	Omagor Daniel	Education Assistant	U7U	452,247	5,426,964
CR/12580	Elungat David Martin	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,278,032</b>

### Cost Centre : Adacar P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12765	Okello Charles	Education Assistant	U7U	408,135	4,897,620
12309	Akwii Betty	Education Assistant	U7U	408,135	4,897,620
13667	Amujal Agiripina	Education Assistant	U7U	379,427	4,553,124
13347	Auma Annet Rose	Education Assistant	U7U	467,685	5,612,220
12573	Edony Andrew	Education Assistant	U7U	467,685	5,612,220
12489	Engole David	Education Assistant	U7U	467,685	5,612,220
13012	Ocom Paul	Education Assistant	U7U	408,135	4,897,620
12859	Ochan Julius	Education Assistant	U7U	408,135	4,897,620
12669	Okwangole James Philip	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,286,128</b>

### Cost Centre : Akwooro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 13061	Oraat John Martin	Education Assistant	U7U	408,135	4,897,620
CR 13734	Adoit Simon	Education Assistant	U7U	431,309	5,175,708
CR 14325	Akullo Grace	Education Assistant	U7U	408,135	4,897,620
CR 12482	Apio Faith Otim	Education Assistant	U7U	408,135	4,897,620
CR 14377	Audo Jesca Regine	Education Assistant	U7U	418,196	5,018,352
CR 14150	Erimu John Francis	Education Assistant	U7U	438,119	5,257,428
CR 14120	Etukoit Stephen	Education Assistant	U7U	459,574	5,514,888
CR 12278	Oorotum Peter	Education Assistant	U7U	408,135	4,897,620
CR 12820	Ojangole Peter	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,900,664</b>

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Aojabule P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 13331	Amoding Eseza	Education Assistant	U7U	408,135	4,897,620
CR 12092	Okiria Charles	Education Assistant	U7U	489,988	5,879,856
CR 13615	Imalingat Augustine	Education Assistant	U7U	445,095	5,341,140
CR 1223	Ekellot Boniface	Education Assistant	U7U	445,095	5,341,140
CR 12163	Bila John Bosco	Education Assistant	U7U	408,135	4,897,620
CR 12363	Amuron Julian Ocailap	Education Assistant	U7U	467,685	5,612,220
CR 12432	Abarimo Charles	Education Assistant	U7U	467,685	5,612,220
CR 12616	Ojakol Vincent	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,925,624</b>

### Cost Centre : Aparisia Usuk P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR13585	Alemu Emmanuel	Education Assistant	U7U	445,095	5,341,140
CR13072	Okiror Cuthbert	Education Assistant	U7U	408,135	4,897,620
CR14122	Odongo Charles	Education Assistant	U7U	408,135	4,897,620
CR14290	Ogulo John Michael	Education Assistant	U7U	467,685	5,612,220
CR13550	Olukor Moses	Education Assistant	U7U	418,196	5,018,352
CR14134	Otim Benjamin	Education Assistant	U7U	438,119	5,257,428
CR13468	Akiteng Edith Mary	Education Assistant	U7U	408,135	4,897,620
CR12969	Ongaria Lawrence	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,513,876</b>

### Cost Centre : Nazareth P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR14199	Oobe John Robert	Education Assistant	U7U	467,685	5,612,220
CR13591	Apolot Anna Grace	Education Assistant	U7U	467,685	5,612,220
CR12810	Ebiru Eusebius	Education Assistant	U7U	467,685	5,612,220
CR12193	Okiror Pankras Pat	Education Assistant	U7U	438,119	5,257,428
CR14283	Emorut James	Education Assistant	U7U	445,095	5,341,140
CR12588	Oriokot Lawrence	Education Assistant	U7U	424,676	5,096,112
CR12182	Ongaria Daniel	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,323,680</b>

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Okibui P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 12526	Tukei Joyce	Education Assistant	U7U	408,135	4,897,620
CR 13794	Asio Betty	Education Assistant	U7U	431,309	5,175,708
CR 12392	Otim Joseph	Education Assistant	U7U	408,135	4,897,620
CR 13414	Imalingat Veronica	Senior Education Assista	U6L	482,695	5,792,340
CR 12132	Imalingat Pampas	Senior Education Assista	U6L	482,695	5,792,340
CR 12654	Ateria Michael	Senior Education Assista	U6L	489,988	5,879,856
CR 12039	Amodoi John Stephen	Senior Education Assista	U6L	485,685	5,828,220
CR 12301	Okaileng Cuthbert	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,607,512</b>

### Cost Centre : Okolimo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/12021	Itorot Charles	Education Assistant	U7U	459,574	5,514,888
CR/13342	Dokotho harriet	Education Assistant	U7U	408,135	4,897,620
CR/14011	Irogu Harriet	Education Assistant	U7U	408,135	4,897,620
CR/12308	Ocaatum John Peter	Education Assistant	U7U	467,685	5,612,220
CR/13899	Okiror Gabriel	Education Assistant	U7U	485,686	5,828,232
CR/14473	Tino Hellen	Education Assistant	U7U	408,135	4,897,620
CR/12650	Ebiaru Samuel	Education Assistant	U7U	408,135	4,897,620
CR/14051	Akol Joseph	Education Assistant	U7U	445,095	5,341,140
CR/14418	Adongu charles	Education Assistant	U7U	467,685	5,612,220
CR/12359	Akello Jane Florence	Senior Education Assista	U6L	482,695	5,792,340
CR/13025	Epwaat Wilson	Head Teacher (Primary)	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,829,828</b>

### Cost Centre : Toibong P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/13226	Oliik Martin	Education Assistant	U7U	467,685	5,612,220
CR/13040	Egwarat George William	Education Assistant	U7U	431,309	5,175,708
CR/13672	Erechu Simon	Education Assistant	U7U	418,196	5,018,352
CR/12830	Omoding Dennis	Education Assistant	U7U	467,685	5,612,220
CR/13100	Otim James	Education Assistant	U7U	452,247	5,426,964



# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Toibong P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/14343	Ajal Charles	Education Assistant	U7U	408,135	4,897,620
CR/14361	Emukok Charles	Deputy Head Teacher (Pr	U5U	408,135	4,897,620
CR/12569	Otukei Paul	Head Teacher (Primary)	U4L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,520,560</b>

### Cost Centre : Usuk Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 13326	Iseu Anna Grace	Education Assistant	U7U	467,685	5,612,220
CR 13689	Otim Francis	Education Assistant	U7U	468,135	5,617,620
CR 12284	Orena Sam	Education Assistant	U7U	408,136	4,897,632
CR 13685	Okiror John Tom	Education Assistant	U7U	467,685	5,612,220
CR 12850	Morunyang John William	Education Assistant	U7U	445,095	5,341,140
CR 14511	Epeduno James Michael	Education Assistant	U7U	445,095	5,341,140
CR 12469	Akol Agnes	Education Assistant	U7U	408,135	4,897,620
CR 13692	Acom Annet Mary	Education Assistant	U7U	467,685	5,612,220
CR 12292	Alongu Nicholas	Senior Education Assista	U6L	482,695	5,792,340
CR 13102	Akiteng Merab	Senior Education Assista	U6L	482,695	5,792,340
CR 13327	Euchu Simon Peter	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR 12014	Okiror Saverio	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,700,244</b>

### Cost Centre : Usuk Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 13280	John Titus Otim	Education Assistant	U7U	408,135	4,897,620
CR 14042	James Peter Eniemu	Education Assistant	U7U	408,135	4,897,620
CR 13589	Simon Peter Okello	Education Assistant	U7U	408,135	4,897,620
CR 12827	Patrick Odeke	Education Assistant	U7U	467,685	5,612,220
CR 12579	Josephine Amongin	Education Assistant	U7U	408,135	4,897,620
CR 12451	Betty Akol	Education Assistant	U7U	445,095	5,341,140
CR 14413	Basil Olinga	Education Assistant	U7U	408,135	4,897,620
CR 12618	Alice Ariono	Education Assistant	U7U	467,685	5,612,220
CR 12211	Emmanuel Ajang	Education Assistant	U7U	438,119	5,257,428

# Vote: 522 Katakwi District

## Workplan 6: Education

### Cost Centre : Usuk Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 13210	Micheal Apieu	Education Assistant	U7U	408,135	4,897,620
CR 14210	Dinah Aucho	Senior Education Assista	U6L	482,695	5,792,340
CR 14005	Anne Amuge	Deputy Head Teacher (Pr	U5U	568,588	6,823,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,824,124</b>

### Cost Centre : Usuk S/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/6867	Akiror Florence	Office Typist	U7U	289,361	3,472,332
UTS/I/1187	Imede Immaculate	Assistant Education Offic	U5U	557,180	6,686,160
UTS/I/811	Iriebat David	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/12511	Ochung George	Assistant Education Offic	U5U	557,180	6,686,160
UTS/O/10435	Ogwang George Willy	Assistant Education Offic	U5U	603,683	7,244,196
UTS/T/2054	Tukei Martin Luther	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/7165	Ariko Anne Grace	Assistant Education Offic	U5U	472,079	5,664,948
UTS/W/2499	Wenene Rose	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/9177	Okiring Anthony	Assistant Education Offic	U5U	472,079	5,664,948
UTS/E/2306	Edeku Isaac Eluluma	Assistant Education Offic	U5U	503,172	6,038,064
UTS/A/6609	Ariko Andrew	Assistant Education Offic	U5U	601,341	7,216,092
UTS/A/7444	Akori Andrew	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/14248	Ajedra Godfrey	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/6168	Adupa Peter	Senior Accounts Assistan	U5U	417,769	5,013,228
UTS/I/796	Igulot Hellen	Assistant Education Offic	U5U	557,180	6,686,160
UTS/O/8149	Ochan Peter	Education Officer	U4L	570,606	6,847,272
UTS/A/12565	Akiteng Christine	Education Officer	U4L	601,341	7,216,092
UTS/O/14723	Okello Geoffrey George	Education Officer	U4L	826,550	9,918,600
UTS/A/1944	Akabwai Marx	Education Officer	U4L	623,063	7,476,756
UTS/O/4652	Olar John Joseph	Education Officer	U4L	588,801	7,065,612
UTS/O/8713	Omoding Jephune	Education Officer	U4L	532,160	6,385,920
UTS/O/5343	Oluka Simon Peter	Head Teacher (Secondar	U2U	1,604,046	19,248,552
<b>Total Annual Gross Salary (Ushs)</b>					<b>154,376,748</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>4,804,187,700</b>

# Vote: 522 Katakwi District

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	701,818	364,821	692,301
Locally Raised Revenues	5,000	196	5,000
Other Transfers from Central Government	575,674	299,746	575,674
Transfer of District Unconditional Grant - Wage	100,076	50,038	100,076
Multi-Sectoral Transfers to LLGs	21,069	14,840	11,551
<i>Development Revenues</i>	691,136	342,380	693,738
Multi-Sectoral Transfers to LLGs	37,484	15,554	40,086
Roads Rehabilitation Grant	653,652	326,826	653,652
<b>Total Revenues</b>	<b>1,392,954</b>	<b>707,200</b>	<b>1,386,039</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	701,818	476,168	692,301
Wage	105,738	77,889	102,853
Non Wage	596,080	398,279	589,448
<i>Development Expenditure</i>	691,136	432,410	693,738
Domestic Development	691,136	432,410	693,738
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,392,954</b>	<b>908,578</b>	<b>1,386,039</b>

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

The department earmarks to receive a total of revenue which is 0.5% less as compared to last year's budget. Out of this, recurrent revenue constitutes 50.27% while development revenue constitutes 49.73% of the total budget. Major sources include Road rehabilitation and Uganda Road Fund.

The recurrent wage expenditure constitutes 7.42% of the total expenditure while non-wage translates to 42.53%. Domestic development only accrues to the department which is 50.05% of the total budget.

### (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 December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No. of Road user committees trained (PRDP)	0	0	1
No of bottle necks removed from CARs	192	192	192
Length in Km. of rural roads constructed	6	2	2
Length in Km. of rural roads constructed (PRDP)	6	4	12
Length in Km of Urban unpaved roads routinely maintained	10	10	10
Length in Km of Urban unpaved roads periodically maintained		10	
Length in Km of District roads routinely maintained	246	66	246
<b>Function Cost (UShs '000)</b>	<b>1,245,083</b>	<b>523,523</b>	<b>1,238,168</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>147,871</b>	<b>53,355</b>	<b>147,871</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,392,954</b>	<b>576,878</b>	<b>1,386,039</b>

## Vote: 522 Katakwi District

### Workplan 7a: Roads and Engineering

#### Planned Outputs for 2015/16

The expected outputs include 246kms of rural feeder roads maintained, 192 kms of community access roads maintained and rehabilitated, 12kms of rural feeder roads maintained and seal 2kms of Katakwi-Toroma road and fencing of works yard in order to secure the storage of vehicles.

(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. low funding

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

#### 2. Lack of capacity to Contractors

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

#### 3. Lack of Equipment

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10652	Iberut Pius	Driver	U8U	237,069	2,844,828
10049	Osia Simon	Driver	U8U	209,859	2,518,308
10050	Opolot Julius Moses	Driver	U8U	209,859	2,518,308
10740	Abunyo Mary Angella	Office Attendant	U8U	237,069	2,844,828
10673	Opio John Peter	Plant Operator	U8U	209,859	2,518,308
10445	Oluka emmanuel	Driver	U8U	237,069	2,844,828
10668	Oluji Richard	Driver	U8U	213,832	2,565,984
10681	Abwakat Erufasi	Plant Operator	U8U	209,859	2,518,308
10670	Tenywa Joseph	Plant Operator	U8U	209,859	2,518,308
10337	Emuron Tom	Driver	U8U	237,069	2,844,828
10464	Engoru William	Driver	U8U	237,069	2,844,828
10568	Echatu andrew	Road Inspector	U6U	635,236	7,622,832
10566	Imalingat Christopher	Road Inspector	U6U	635,236	7,622,832
10636	Abiong Simon	Assistant Engineering Of	U5Sc	688,450	8,261,400
10652	Okuda Robert	Assistant Engineering Of	U5Sc	625,067	7,500,804
10021	Ariko Richard	Assistant Engineering Of	U5Sc	780,533	9,366,396

# Vote: 522 Katakwi District

## Workplan 7a: Roads and Engineering

### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10026	Opio Peter	Assistant Engineering Of	U5Sc	655,459	7,865,508
11059	Ejoku Robert	Supervisor of Works	U4U	1,089,533	13,074,396
11060	Malinga Paul	Supervisor of Works	U4U	1,089,533	13,074,396
10304	Okware Justus Pascal Ainea	District Engineer	U1EU	2,328,850	27,946,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>131,716,428</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>131,716,428</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	33,649	26,656	83,128
Transfer of District Unconditional Grant - Wage	20,497	10,250	20,497
Multi-Sectoral Transfers to LLGs	13,152	16,406	62,631
<i>Development Revenues</i>	531,725	265,862	532,230
Conditional transfer for Rural Water	531,725	265,862	531,725
Multi-Sectoral Transfers to LLGs		0	505
<b>Total Revenues</b>	<b>565,373</b>	<b>292,518</b>	<b>615,358</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	33,649	43,581	83,128
Wage	25,761	19,323	23,274
Non Wage	7,888	24,258	59,854
<i>Development Expenditure</i>	531,725	305,354	532,230
Domestic Development	531,725	305,354	532,230
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>565,373</b>	<b>348,934</b>	<b>615,358</b>

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

The Sector expects to receive total revenue which is 8.1% more than that of previous FY because of increase in recurrent revenues to be transferred to Katakwi Town Council; otherwise all revenues remained as previous FY. Recurrent expenditure stands at 13.5% of the total budget of which Wage constitutes 3.7% of the overall budget and non-wage covers 12.8% of the overall planned expenditure while development expenditure covers 84.5% of the total planned expenditure

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

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

# Vote: 522 Katakwi District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	45	32	40
No. of water points tested for quality	120	110	120
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	120	110	120
No. of water points rehabilitated	8	6	0
No. of water pump mechanics, scheme attendants and caretakers trained	35	10	35
No. of water and Sanitation promotional events undertaken	4	3	10
No. of water user committees formed.	40	20	60
No. Of Water User Committee members trained	40	20	60
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	3	4
No. of public latrines in RGCs and public places	1	1	0
No. of deep boreholes drilled (hand pump, motorised)	6	5	3
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	0	2
No. of deep boreholes rehabilitated (PRDP)	6	6	20
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of dams constructed (PRDP)	1	1	0
<b>Function Cost (US\$ '000)</b>	<b>553,286</b>	<b>275,105</b>	<b>565,841</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>12,087</b>	<b>27,148</b>	<b>49,517</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>565,373</b>	<b>302,253</b>	<b>615,359</b>

### Planned Outputs for 2015/16

The sector outputs include: - 30 boreholes rehabilitated; 60 Water User Committees reactivated; 01 piped water scheme constructed at Apapai Rural Growth Centre (third phase); Hand Pump Mechanics Refresher trainings and existing data base Updated (water and sanitation). Capacity building of staff through short courses, seminars and workshops supported to enable staff cope with the increase in sectoral global innovation.

### (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. operation and Maintenance of Water facilities

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

#### 2. Weather

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

# Vote: 522 Katakwi District

## Workplan 7b: Water

### 3. Geology

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11061	Ilelit Isaac	Borehole Maintenance T	U7U	335,162	4,021,944
CR/10556	Apio Ezeza Lydia	Engineering Assistant	U7U	806,919	9,683,028
CR/10558	Oleja Albert	District Water Officer	U4U	1,197,636	14,371,632
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,076,604</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>28,076,604</b>

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	262,977	130,537	249,014
Transfer of District Unconditional Grant - Wage	101,646	50,824	101,646
Conditional Grant to District Natural Res. - Wetlands	82,411	41,206	82,411
District Equalisation Grant	8,101	4,051	8,101
District Unconditional Grant - Non Wage	10,100	6,525	9,700
Locally Raised Revenues	18,700	3,027	18,700
Unspent balances – Other Government Transfers	8,605	8,605	
Multi-Sectoral Transfers to LLGs	33,414	16,300	28,455
<i>Development Revenues</i>	8,233	3,415	4,297
LGMSD (Former LGDP)	1,000	514	850
Locally Raised Revenues	1,300	0	1,300
Multi-Sectoral Transfers to LLGs	5,933	2,901	2,147
<b>Total Revenues</b>	<b>271,211</b>	<b>133,952</b>	<b>253,311</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	262,977	137,986	249,014
Wage	110,791	78,523	105,315
Non Wage	152,186	59,463	143,698
<i>Development Expenditure</i>	8,233	572	4,297
Domestic Development	8,233	572	4,297
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>271,211</b>	<b>138,558</b>	<b>253,311</b>

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

# Vote: 522 Katakwi District

## Workplan 8: Natural Resources

The Department expects to get Recurrent Revenues of 98.3%, and Development Revenues of 1.7%. There is a short fall of 6.6% from the previous financial year's Budget (2014/2015) arising out of multi-sectoral transfers where LLGs did not budget more for the department as compared to last FY.

Recurrent expenditure stands at UGX 42.29% for wage and non-wage 57.71 % respectively to the planned total budget. However Development Expenditures stands at 1.7% of the 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 December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of Wetland Action Plans and regulations developed	3	3	4
Area (Ha) of Wetlands demarcated and restored	3	0	
No. of community women and men trained in ENR monitoring	4	3	4
No. of community women and men trained in ENR monitoring (PRDP)	8	6	10
No. of monitoring and compliance surveys undertaken	10	10	10
No. of environmental monitoring visits conducted (PRDP)	40	30	40
No. of new land disputes settled within FY	15	13	12
Area (Ha) of trees established (planted and surviving)		0	4
<b>Function Cost (UShs '000)</b>	<b>271,211</b>	<b>85,452</b>	<b>253,312</b>
<b>Cost of Workplan (UShs '000):</b>	<b>271,211</b>	<b>85,452</b>	<b>253,312</b>

### Planned Outputs for 2015/16

15 Development projects Screened; Reports on Trainings of Local Environment Committees and Ramsar Site Management Committees; 2 Improved Lorena Stoves Constructed in schools; 4km of Wetlands demarcated in Lake Bisina; Reports of Compliance Monitoring; Minutes of meetings of the District Environment Committees; Woodlots established in 6 Schools; 2 local physical plans prepared for Kokorio and Akurao Trading Centres; Physical planning committees mentored; Lake Bisina Wetlands Zoned.

### (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. Poor staffing in the Natural Resources Office

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

#### 2. Inadequate office Space

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

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

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

## Staff Lists and Wage Estimates

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



# Vote: 522 Katakwi District

## Workplan 8: Natural Resources

### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/10034	Akello Veronica	Assistant Physical Planne	U5Sc	625,067	7,500,804
CR/D/11084	Ekwith Emmanuel	Forestry Officer	U4Sc	1,108,817	13,305,804
CR/10963	Aleli Martin	Physical Planner	U4Sc	1,197,636	14,371,632
CR/10648	Apolot Elizabeth	Senior Environment Offi	U3Sc	1,372,558	16,470,696
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,648,936</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>51,648,936</b>

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	696,570	95,223	691,852
Other Transfers from Central Government	563,500	30,300	563,500
Conditional Grant to Women Youth and Disability Gr:	9,663	4,832	9,663
Conditional transfers to Special Grant for PWDs	20,174	10,088	20,174
Multi-Sectoral Transfers to LLGs	23,828	8,297	22,221
Transfer of District Unconditional Grant - Wage	57,017	28,510	57,017
Unspent balances – Other Government Transfers	3,111	3,111	
Locally Raised Revenues	6,000	3,447	6,000
Conditional Grant to Functional Adult Lit	10,594	5,296	10,594
Conditional Grant to Community Devt Assistants Non	2,684	1,342	2,684
<i>Development Revenues</i>	598,152	486,185	155,792
Donor Funding	95,000	10,155	95,000
LGMSD (Former LGDP)	1,145	575	1,230
Multi-Sectoral Transfers to LLGs	53,059	26,507	59,126
Unspent balances – Other Government Transfers	448,948	448,948	436
<b>Total Revenues</b>	<b>1,294,723</b>	<b>581,408</b>	<b>847,644</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	696,570	95,010	691,852
Wage	57,017	45,468	58,769
Non Wage	639,553	49,542	633,083
<i>Development Expenditure</i>	598,152	478,118	155,792
Domestic Development	503,152	459,408	60,792
Donor Development	95,000	18,711	95,000
<b>Total Expenditure</b>	<b>1,294,723</b>	<b>573,129</b>	<b>847,644</b>

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

The department experienced a drop by 34.53% in the revenue against what was planned in the previous FY. This was as a result of a shortfall from Youth Livelihood Support Programme whose funds were carried forward to the last FY and multi-sectoral transfers to LLGs. Recurrent revenue stands at 81.62% of the planned while development stands at 18.38%.

# Vote: 522 Katakwi District

## Workplan 9: Community Based Services

The net expenditure under recurrent expenditure wage component is 6.9% of the overall budget and non-wage at 74.69%.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	40	27	40
No. of Active Community Development Workers	2	3	2
No. FAL Learners Trained	75	45	75
No. of children cases ( Juveniles) handled and settled	60	56	60
No. of Youth councils supported	10	6	10
No. of assisted aids supplied to disabled and elderly community	10	18	10
No. of women councils supported	10	17	10
<b>Function Cost (UShs '000)</b>	<b>1,294,723</b>	<b>528,112</b>	<b>847,644</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,294,723</b>	<b>528,112</b>	<b>847,644</b>

### Planned Outputs for 2015/16

Outputs include: - Reports of monitored GVB activities; Collaboration with other partners /NGOS on issues related to socio economic development of our communities; Youth councils and women councils supported on group formation for income generating activities for self-reliance; community sensitized on awareness on existing government programmes; gender awareness and gender based violence prevention and response; conducting FAL classes to 5 per sub county and reports on OVC cases.

### (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. Resources

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

#### 2. staffing

the department is poorly staffed both at district and sub county level.at district level 3 positions are filed against 5.At s/county,4 positions substansibly against 10 positions.

#### 3. staff development

lack of promotions stargnates carrier growth and in away demotivates staff and promotes staff turn over which inturn will affect the overall performance of the whole organisation.

## Staff Lists and Wage Estimates

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

### Cost Centre : Community Based Services

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

## Workplan 9: Community Based Services

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11041	Atukei Immaculate	Office Attendant	U8U	209,859	2,518,308
CR/D/11032	Olar Nathan	Assistant Community De	U6U	416,617	4,999,404
CR/D/11033	Ojolim Samuel	Assistant Community De	U6U	416,617	4,999,404
CR/D/10668	Ojilong Charles Martin	Assistant Community De	U6U	430,025	5,160,300
CR/D/11035	Asengo Anna Grace	Assistant Community De	U6U	424,253	5,091,036
CR/D/11034	Arado Dorothy	Assistant Community De	U6U	424,253	5,091,036
KTC/10036	Abukai James	Assistant Community De	U6U	413,158	4,957,896
CR/D/10848	Ikabalet Francis	Community Development	U4L	766,589	9,199,068
CR/D/10978	Ikareut Betty	Senior Probation and We	U3L	979,805	11,757,660
CR/D/11232	Opio Stephen Philip	Senior Community Devel	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,605,456</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>64,605,456</b>

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	99,301	42,379	98,605
Transfer of District Unconditional Grant - Wage	40,247	20,124	40,247
Conditional Grant to PAF monitoring	6,529	3,264	9,529
District Equalisation Grant	7,487	3,744	4,438
District Unconditional Grant - Non Wage	25,200	13,250	25,200
Locally Raised Revenues	18,501	1,847	18,501
Other Transfers from Central Government	400	0	
Multi-Sectoral Transfers to LLGs	937	150	690
<i>Development Revenues</i>	142,056	22,358	142,056
Locally Raised Revenues	3,500	0	3,500
LGMSD (Former LGDP)	8,578	4,495	6,263
Donor Funding	126,178	15,863	126,178
District Unconditional Grant - Non Wage	3,800	2,000	2,810
District Equalisation Grant		0	3,306

# Vote: 522 Katakwi District

## Workplan 10: Planning

<b>Total Revenues</b>	<b>241,357</b>	<b>64,738</b>	<b>240,662</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>99,301</i>	<i>57,164</i>	<i>98,605</i>
Wage	40,247	30,186	40,247
Non Wage	59,054	26,978	58,358
<i>Development Expenditure</i>	<i>142,056</i>	<i>22,556</i>	<i>142,056</i>
Domestic Development	15,878	3,080	15,878
Donor Development	126,178	19,476	126,178
<b>Total Expenditure</b>	<b>241,357</b>	<b>79,720</b>	<b>240,662</b>

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

The department earmarks to get total revenue which is slightly above that of the previous FY. Recurrent and development revenues stood at 42.51% and 57.49% respectively.

The recurrent expenditure is 42.51% of the total expenditure which includes wage and non-wage and respectively constitutes 16.29% and 26.23% of the overall budget while development expenditure covers 57.49% of the total planned expenditure.

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	1	0	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
<b>Function Cost (US\$ '000)</b>	<b>241,357</b>	<b>52,535</b>	<b>240,662</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>241,357</b>	<b>52,535</b>	<b>240,662</b>

### Planned Outputs for 2015/16

The planned outputs include:-District development strategies, plans and budgets formulated, developed and coordinated; District Development Plans produce; reports on monitoring and evaluation; District Management Information System maintained; An up-to-date bank developed and maintained; Minutes of Technical Planning Committee produced; BFP, Budget, work plans and reports produced ; Data collected, analyzed, disseminated and managed; Vital registration managed.

### (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. Staffing Gaps

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

#### 2. Inadequate transport and office equipment

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

#### 3. Inadequate planning capacity at lower levels (LLGs)

# Vote: 522 Katakwi District

## Workplan 10: Planning

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

### Staff Lists and Wage Estimates

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

#### Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10722	Inyangat Mary	Office Typist	U7U	377,781	4,533,372
CR/11079	Okiror Emmanuel	Population Officer	U4U	812,803	9,753,636
CR/10769	Olemo Matthew	District Planner (Principa	U2U	1,510,753	18,129,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,416,044</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>32,416,044</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	87,707	37,290	85,479
Transfer of District Unconditional Grant - Wage	35,598	17,800	35,598
Conditional Grant to PAF monitoring	4,883	2,441	5,883
District Equalisation Grant	2,500	1,250	2,500
District Unconditional Grant - Non Wage	17,985	9,492	17,300
Locally Raised Revenues	15,000	1,965	15,000
Multi-Sectoral Transfers to LLGs	11,742	4,342	9,198
<i>Development Revenues</i>	2,550	1,311	2,350
LGMSD (Former LGDP)	2,550	1,311	2,350
<b>Total Revenues</b>	<b>90,257</b>	<b>38,601</b>	<b>87,829</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	87,707	54,664	85,479
Wage	41,412	31,061	39,974
Non Wage	46,295	23,603	45,505
<i>Development Expenditure</i>	2,550	1,100	2,350
Domestic Development	2,550	1,100	2,350
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>90,257</b>	<b>55,764</b>	<b>87,829</b>

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

The department earmark revenue is 3.8% less than that of the previous FY. Recurrent revenue contributes 97.3% while development revenue contributes 2.7% of the total expected revenue.

The planned expenditure for recurrent is 97.3% planned total expenditure where Wage constitutes 46.8% of the overall planned expenditure while non-wage covers 53.2% of the planned. Development expenditure is 2.7% of the planned

# Vote: 522 Katakwi District

## Workplan 11: Internal Audit

expenditure of which all is domestic.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	31/10/2014	8/05/2015	31/10/2015
<i>Function Cost (UShs '000)</i>	<b>90,258</b>	<b>39,966</b>	<b>87,829</b>
<b>Cost of Workplan (UShs '000):</b>	<b>90,258</b>	<b>39,966</b>	<b>87,829</b>

### Planned Outputs for 2015/16

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

### (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. Staffing

The department has only 3 staffs out of 5 approved establishments

#### 2. Resources

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

#### 3. Office space

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Internal\_Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10808	Okello Charles Stephen	Examiner of Accounts	U5U		
KTC/10001	Ocoer Dismass A.	Examiner of Accounts	U5U		
10608	Imarat Job Isaac	Examiner of Accounts	U5U		
10987	Odongo James	Internal Auditor	U4U		
<b>Total Annual Gross Salary (Ushs)</b>					

# Vote: 522 Katakwi District

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## *Workplan 11: Internal Audit*

<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>
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# Vote: 522 Katakwi District

## Workplan Outputs

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	All staff Salaries and arrears paid, outstanding bills paid (furniture), pensions paid, domestic areas and compensations paid; 12 monitoring reports available. 12 disaster management meetings held, workshops and seminars attended, consultation meetings with line ministries made, vehicles maintained, national days celebrated, equipment maintained, Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, NUSAF2 sub projects funded at community level at district and LLGs, Renovation/rehabilitation of buildings/residences	Six months staff Salaries paid and , 2 monitoring reports available. 2 disaster management meeting held, workshops and seminars attended, consultation meetings with line ministries made, vehicles maintained, national days celebrated, equipment maintained, stationery procured, NUSAF development funds trasfered to projects.	All staff Salaries for 12 months and arrears paid, outstanding bills paid, pensions paid, domestic areas and compensations paid; 12 monitoring reports available. 12 disaster management meetings held, workshops and seminars attended, consultation meetings with line ministries made, vehicles maintained, national days celebrated, equipment maintained, Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, NUSAF2 sub projects funded at community level at district and LLGs, Renovation/rehabilitation of buildings/residences
	<i>Wage Rec't:</i> <b>589,024</b>	<i>Wage Rec't:</i> 271,088	<i>Wage Rec't:</i> 520,877
	<i>Non Wage Rec't:</i> <b>122,050</b>	<i>Non Wage Rec't:</i> 42,509	<i>Non Wage Rec't:</i> 162,614
	<i>Domestic Dev't</i> <b>2,499,246</b>	<i>Domestic Dev't</i> 633,193	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>3,210,319</b>	<b>Total</b> <b>946,791</b>	<b>Total</b> <b>683,491</b>

#### Output: Human Resource Management

Non Standard Outputs:	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs, purchase of benches for reception	Payroll managed, Workshops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs.	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs, purchase of benches for reception
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>27,510</b>	<i>Non Wage Rec't:</i> 16,363	<i>Non Wage Rec't:</i> 35,447
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>27,510</b>	<b>Total</b> <b>16,363</b>	<b>Total</b> <b>35,447</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district, LLGs and outside the district.)	2 (Quarterly CBG report submitted, capacity needs assesment done, education review meeting accounts staff facilitated for CPA, bank charges paid 4 staff trained under career development, 50 new staff inducted rolling out of performance agreements to secondary teachers , scc and Hospital administrator done, bank charges paid)	4 (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district, LLGs and outside the district.)
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# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>Ia. Administration</b>				
Availability and implementation of LG capacity building policy and plan	yes (aff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district,LLGs and outside the district.)	No (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district,LLGs and outside the district.)	yes (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district,LLGs and outside the district.)	
Non Standard Outputs:	Quarterly reports submitted and bank charges paid	Two quarterly reports submitted	Quarterly reports prepared and submitted to line ministries and bank charges paid	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 52,203	<i>Domestic Dev't</i> 13,934	<i>Domestic Dev't</i> 52,202	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 52,203	<b>Total</b> 13,934	<b>Total</b> 52,202	
<b>Output: Supervision of Sub County programme implementation</b>				
%age of LG establish posts filled	25 (Monitoring, mentoring and supervision of LLGs, preparation of monthly reports at district headquarters)	50 (Monitoring, mentoring and supervision of LLGs, preparation of monthly reports at district headquarters)	25 (Monitoring, mentoring and supervision of LLGs, preparation of monthly reports at district headquarters)	
Non Standard Outputs:	Not Planned For	Not planned for	Reports on monitoring, mentoring and supervision of LLGs,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,140	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 22,140	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 13,140	<b>Total</b> 1,300	<b>Total</b> 22,140	
<b>Output: Public Information Dissemination</b>				
Non Standard Outputs:	Not Planned For.	Not planned for	No. of public notices and public relations done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 5,000	
<b>Output: Office Support services</b>				
Non Standard Outputs:	Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, District store properly managed, NUSAF2 sub projects funded at community levels in LLGs.	Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, NUSAF2 sub projects funded at community levels training conducted in LLGs.	Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, District store properly managed, NUSAF2 sub projects funded at community levels in LLGs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 88,386	<i>Non Wage Rec't:</i> 25,900	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,247,354	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 88,386	<b>Total</b> 25,900	<b>Total</b> 1,247,354	

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 1a. Administration

#### Output: Assets and Facilities Management

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,401</b>	<i>Non Wage Rec't:</i>	4,915	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,401</b>	<b>Total</b>	<b>4,915</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Monitoring

No. of monitoring reports generated	24 (RDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)	1 (RDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)	24 (Reports on RDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)
No. of monitoring visits conducted	24 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)	12 (PRDP projects visited at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)	24 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)
Non Standard Outputs:	Reports on monitored projects at district headquarters.	RDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.	Reports on monitored projects at district headquarters.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,320</b>	<i>Non Wage Rec't:</i>	4,234	<i>Non Wage Rec't:</i>	21,320
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,320</b>	<b>Total</b>	<b>4,234</b>	<b>Total</b>	<b>21,320</b>

#### Output: Records Management

Non Standard Outputs:	Records and information managed, and central registry maintained , postage done, air time bought	Records and information managed, and central registry maintained , postage done at district headquarters	Records and information managed, and central registry maintained , postage done, air time bought
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,822</b>	<i>Non Wage Rec't:</i>	1,225	<i>Non Wage Rec't:</i>	14,822
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,822</b>	<b>Total</b>	<b>1,225</b>	<b>Total</b>	<b>14,822</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>63,363</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	20,602
<i>Non Wage Rec't:</i>	<b>245,468</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	247,533
<i>Domestic Dev't</i>	<b>32,853</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,765

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 1a. Administration

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>341,684</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>303,900</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	1 (Council Chambers Constructed at the District Headquarters)	1 (procurement process ongoing)	1 (Council Chambers Constructed at the District Headquarters)	
No. of solar panels purchased and installed	0 (Not Planned For)	0 (Not Planned For)	0 (Not Planned For)	
No. of existing administrative buildings rehabilitated	0 (Not Planned For)	0 (Not planned for)	01 (Completion of the Council Chambers)	
Non Standard Outputs:	Construction works monitored and supervised	not planned for	No. of supervisions and Monitoring done	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,771</b>	<i>Domestic Dev't</i>	1,100
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,771</b>	<b>Total</b>	<b>1,100</b>

#### Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (Not Planned For)	0 (Not Planned For)	0 (Not Planned For)	
No. of administrative buildings constructed	01 (Council Chambers Constructed at the District Headquarters, BOQs and Plans procured)	1 (Council Chambers Constructed at the District Headquarters)	01 (Council Chambers Constructed at the District Headquarters, BOQs and Plans procured)	
No. of existing administrative buildings rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0 (Not Planned For)	
Non Standard Outputs:	Construction works monitored and supervised	Works monitored at district headquarters	Construction works monitored and supervised	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>221,054</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>221,054</b>	<b>Total</b>	<b>0</b>

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

No. of motorcycles purchased	02 (2 motorcycles procured at the district headquarters (For Planning Unit))	0 (Procurement not done as yet at district headquarters)	0 (Not Planned For)	
No. of vehicles purchased	0 (Not Planned For)	0 (Not Planned For)	01 (Vehicle(1) procured at the district headquarters (For Planning Unit))	
Non Standard Outputs:	Monitored procurement at district and national levels	Monitoring awaits procurement at district headquarters	Monitored procurement at district and national levels	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>30,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>0</b>

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 1a. Administration

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

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

#### 1. Higher LG Services

##### Output: LG Financial Management services

Date for submitting the Annual Performance Report	20/06/2014 (1 Consolidated annual report prepared at H/Qs)	15/01/2015 (2 Quarterly performance reports prepared and submitted to CAO at the district Hqtrs.)	20/06/2015 (Departmental annual reports consolidated for submission)
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Non Standard Outputs:	Staff salaries paid Utility bills paid Office cleaned Welfare provided Supervision and monitoring reports produced Cash release documents collected Assorted stationery procured Subscriptions made	6 Months staff salaries paid, monthly Utility bills paid, Office cleaned routinely, Welfare provided routinely, Departmental assets engraved, 2 quarterly monitoring and supervision report prepared, consultations made with the line ministries, cash releases collected, assorted stationery procured, subscriptions made to CFO's association and transfers made to LLGs.	staff salaries paid, welfare provided, engraved assets, paid bills, monitoring reports produced, coordinations done, subscriptions done, transfers made, assets maintained, subscriptions done,
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<i>Wage Rec't:</i>	<b>161,316</b>	<i>Wage Rec't:</i>	80,658	<i>Wage Rec't:</i>	161,316
<i>Non Wage Rec't:</i>	<b>26,382</b>	<i>Non Wage Rec't:</i>	15,904	<i>Non Wage Rec't:</i>	43,580
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>187,698</b>	<b>Total</b>	<b>96,562</b>	<b>Total</b>	<b>204,896</b>

##### Output: Revenue Management and Collection Services

Value of LG service tax collection	38000000 (Amount totalling shs to be collected.)	47500000 (Ugx 40,050,000 collected cummulatively in two quarters.)	40000000 (All Local service deductions from payroll, and private entities charged.)
Value of Other Local Revenue Collections	400000000 (Shs 400,000,000 expected to be collected. S Tax Payers Sensitised Properties enumerated and assessed., Scrap/Assets valued)	48313772 (Ugx 48,313,772 of other local revenue was cummulatively collected in the two quarters.)	440000000 (Collections on various revenue sources to be realised.)
Value of Hotel Tax Collected	0 (Not applicable to rural areas)	0 (N/A)	0 (N/A)

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	Assorted revenue documents procured. Update of revenue register. Revenue reports produced. Revenue enhancement review meetings held. Rolled revenue action plan prepared. Talk shows held. Well established markets. Revenue enforcement & audit reports produced. Workshops for planning attended.	Markets re-assessed. 2 reports on verifications of 35% remittances to District done. 2 Revenue mobilisation and supervision reports produced. 1 Radio talk show conducted, 1 Report on market support and monitoring produced, 1 Training on IFMS attended and office run smoothly.	Revenue documents procured, Revenue assessment, enumeration and collection done. Revenue enhancement meetings conducted and workshops attended to. Assessment and establishment of markets, Revenue action plan prepared, Radio talk shows conducted and general office operation, verified revenue from 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> 26,862	<i>Non Wage Rec't:</i> 10,616	<i>Non Wage Rec't:</i> 24,511	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 26,862	<b>Total</b> 10,616	<b>Total</b> 24,511	

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/08/2014 (1 set of AWP and budget produced)	31/12/2015 (N/A)	30/04/2015 (1 set of AWP and budget produced)	Copies of AWP and budget submitted to various stake holders)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (1 set of AWP and budget produced.)	30/06/2014 (1 set of AWP and budget produced and copies of AWP and budgets submitted to stakeholders)	31/05/2015 (Budget and annual workplans submitted to the council)	
Non Standard Outputs:	Copies of AWP and budgets submitted to various stakeholders 5 sets of budget desk minutes produced)	2 sets of budget desk minutes produced	Annual budgets and work plans prepared, Submissions done, Budget desk meetings conducted, Office procurements done.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,170	<i>Non Wage Rec't:</i> 430	<i>Non Wage Rec't:</i> 4,300	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,170	<b>Total</b> 430	<b>Total</b> 4,300	

#### Output: LG Expenditure management Services

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	Financial reports prepared	2 Quarterly financial reports prepared and submitted to CAO and the Line ministry.	Financial statements produced	
	Submitted financial reports		Reports produced and submitted to line ministries	
	Mentoring, monitoring and back stopping reports produced	2 Mentoring and back stopping report produced	Mentoring and backstopping reports produced	
	Banking visits made	IFMS training attended.	Banking carried out	
	URA returns filed	12 Banking visits made to the bank.	Filling of URA returns done	
	Workshops and seminars attended	6 Months returns filed with URA Soroti and 2 visits made to URA Mbale on queries.	Workshops attended and financial service costs paid	
	Financial service costs paid			
		6 Months salaries processed through IFMS Mbale.		
		4 reports on Workshops and seminars and trainings attended produced.		
		6 Months Financial service costs paid		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>24,276</b>	<i>Non Wage Rec't:</i>	14,058
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,276</b>	<b>Total</b>	<b>14,058</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	22,718
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,276</b>	<b>Total</b>	<b>22,718</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (20 copies of set of financial accounts submitted to Auditor General)	30/09/2015 (Activity planned for quarter four)	30/09/2016 (Copies of financial accounts produced and submitted to respective offices)	
Non Standard Outputs:	Assorted books of accounts procured	Assorted books of accounts procured	IFMS operational at the district	
	Closed books of accounts at LLGs		Stationery procured for IFMS running	
			Books of accounts closed at the LLG level	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,376</b>	<i>Non Wage Rec't:</i>	2,465
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,376</b>	<b>Total</b>	<b>2,465</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,965
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,376</b>	<b>Total</b>	<b>4,965</b>

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>24,219</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>120,392</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>11,683</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>156,295</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	10,060
			<i>Non Wage Rec't:</i>	131,387
			<i>Domestic Dev't</i>	12,227
			<i>Donor Dev't</i>	0
	<b>Total</b>	<b>156,295</b>	<b>Total</b>	<b>153,675</b>

#### 3. Capital Purchases

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 2. Finance

#### Output: Buildings & Other Structures

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

#### Output: Vehicles & Other Transport Equipment

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

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

Non Standard Outputs:	Computers maintained	Computer repairs and service was done on 7 computers		water dispenser/fridge and camera procured	
	Accessories maintained	Computer portlink and extension cables were procured.			
	Subscriptions made for ledgerworks system	6 Months subscription for internet made.			
	Upgrade and maintenance of ledgerworks system				
	Subscription for internet made				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>6,108</b>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,108</b>	<b>Total</b>	<b>Total</b>	<b>2,000</b>

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

Non Standard Outputs:	Stores shelves procured	Activities to be implemented in quarter three.		Stores shelves procured and installed	
	Office desk and chairs procured			Office desk and chairs procured	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,400</b>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,400</b>	<b>Total</b>	<b>Total</b>	<b>2,000</b>

# Vote: 522 Katakwi District

## Workplan Outputs

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

## 2. Finance

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Business committee meetings held Minutes availed Smooth office operation, council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equipment procured, Monitoring reports	four Business committee meetings held, four minutes of the meetings, Smooth office operation, four council and committee meetings held, peace dialogue meetings held, Computer supplies at the district headquarters	Salary, Pension and Gratuity for Local Governments and Pension for Teachers Paid, Business committee meetings held Minutes availed Smooth office operation, council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equipment procured, Monitoring reports
	<i>Wage Rec't:</i> <b>17,590</b>	<i>Wage Rec't:</i> 8,796	<i>Wage Rec't:</i> 1,240,895
	<i>Non Wage Rec't:</i> <b>139,299</b>	<i>Non Wage Rec't:</i> 51,236	<i>Non Wage Rec't:</i> 170,628
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>156,889</b>	<b>Total</b> <b>60,032</b>	<b>Total</b> <b>1,411,523</b>

#### Output: LG procurement management services

Non Standard Outputs:	Advertising made Minutes produced Smooth running of the office Reports produced Prequalification list produced	Minutes produced, Smooth running of the office, Reports produced, four contracts committee meeting held, thirteen evaluation committee meetings held, two bid openings done at the district headquarters	Advertising made Minutes produced Smooth running of the office Reports produced Prequalification list produced
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>18,674</b>	<i>Non Wage Rec't:</i> 8,687	<i>Non Wage Rec't:</i> 18,675
	<i>Domestic Dev't</i> <b>200</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 200
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>18,874</b>	<b>Total</b> <b>8,687</b>	<b>Total</b> <b>18,875</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Monthly salaries paid to Chairperson District Service Commission; Advertisement made Staff recruited minutes and reports produced smooth office operation	six monthly salaries paid to Chairperson District Service Commission; Staff recruited, 2 Minutes and reports produced at the district headquarters.	Monthly salaries paid to Chairperson District Service Commission; Advertisement made Staff recruited minutes and reports produced smooth office operation
	<i>Wage Rec't:</i> <b>24,523</b>	<i>Wage Rec't:</i> 12,262	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> <b>29,764</b>	<i>Non Wage Rec't:</i> 12,937	<i>Non Wage Rec't:</i> 23,483



# Vote: 522 Katakwi District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>54,287</b>	<b>Total</b>	<b>25,199</b>	<b>Total</b>	<b>48,006</b>

#### Output: LG Land management services

No. of Land board meetings	4 (Katakwi District Local Governemnt Plots allocated, lease offers given, disputes handled)	1 (Meetings of the District Land Board, Minutes of the meetings, Plots allocated, lease offers given, disputes handled at district headquarters and LLGs.)	4 (Minutes of the land board meetings, Plots allocated, lease offers given, disputes handled)
No. of land applications (registration, renewal, lease extensions) cleared	60 (Katakwi District Local Governemnt Plots allocated, lease offers given, disputes handled)	1 (Plots allocated, lease offers given, disputes handled at district headquarters and LLGs.)	56 (Plots allocated, lease offers given, disputes handled)
Non Standard Outputs:	Plot allocation office operations settling land disputes minutes lease offers	Plots allocated, lease offers given, disputes handled at district headquarters and LLGs.	Plots allocated, lease offers given, disputes handled
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>13,308</b>	<i>Non Wage Rec't:</i> 3,856	<i>Non Wage Rec't:</i> 13,308
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>13,308</b>	<b>Total</b> <b>3,856</b>	<b>Total</b> <b>13,308</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Katakwi District Local Governemnt Headquarters Quarterly meetings held Reports produced Queries handled Reports submitted)	1 (Quarterly meetings held Reports produced on Queries handled, Reports submitted at district and LLGs)	4 (Quarterly meetings held Reports produced Queries handled Reports submitted)
No. of LG PAC reports discussed by Council	4 (Katakwi District Local Governemnt Headquarters Quarterly meetings held Reports produced Queries handled Reports submitted)	2 (Quarterly meetings held Reports produced Queries handled Reports submitted)	4 (Quarterly meetings held Reports produced Queries handled Reports submitted)
Non Standard Outputs:	Reports prepared and submitted office operation queries handled Minutes of the meeting	Dissemination of information to various stakeholders in the disdtrict	Reports prepared and submitted office operation queries handled Minutes of the meeting
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>14,984</b>	<i>Non Wage Rec't:</i> 7,416	<i>Non Wage Rec't:</i> 14,984
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>14,984</b>	<b>Total</b> <b>7,416</b>	<b>Total</b> <b>14,984</b>

#### Output: LG Political and executive oversight

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	Katakwi District headquarters Meetings held Reports produced Payment of salaries and gratuity made Programes in place Projects monitored Exchange visit by the political leaders	Payment of salaries and gratuity made, Meetings held, Reports produced, Programs in place, Projects monitored, Exchange visit by the political leaders at District headquarters and outside the district.	Reports produced Payment of salaries and gratuity made Programes in place Projects monitored Exchange visit by the political leaders
	<i>Wage Rec't:</i> <b>131,414</b>	<i>Wage Rec't:</i> 63,259	<i>Wage Rec't:</i> 154,627
	<i>Non Wage Rec't:</i> <b>27,996</b>	<i>Non Wage Rec't:</i> 2,569	<i>Non Wage Rec't:</i> 27,996
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>159,410</b>	<b>Total</b> <b>65,828</b>	<b>Total</b> <b>182,623</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised	Reports produced, Minutes produced, Smooth office operation, vehicles maintained at the district headquarters; and Lower Local Governments monitored and supervised.	Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>23,740</b>	<i>Non Wage Rec't:</i> 5,373	<i>Non Wage Rec't:</i> 23,739
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>23,740</b>	<b>Total</b> <b>5,373</b>	<b>Total</b> <b>23,739</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>6,326</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 3,988
	<i>Non Wage Rec't:</i> <b>60,279</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 94,052
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>66,605</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>98,040</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Katakwi Rice Producers & Processors Association strengthened	N/A	Katakwi Rice Producers & Processors Cooperative strengthened
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	250 (Technology inputs distributed to farmers & physical progress reports produced in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Town Council)	0 (Some stationery procured and vehicle maintained at district headquarters.)	200 (Technology inputs distributed to farmers in 10 LLGs of Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Town Council)
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Non Standard Outputs: Salaries of staff paid for 12 months at District Headquarters

Not planned

<i>Wage Rec't:</i>	155,345	<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>	71,690	<i>Domestic Dev't</i>	2,769	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>227,035</b>	<b>Total</b>	<b>2,769</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	District Adaptive Research Team (DARST) established to support improved technology multiplication	N/A	District Adaptive Research Team (DARST) established to support improved technology multiplication
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	10 (Farmer forums developed Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	10 (Farmer forums not functional in all LLGs)	10 (Farmer forums in 10 LLGs of Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)
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No. of farmer advisory demonstration workshops: 10 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council) 0 (Not done)

0 (Not planned)

No. of farmers accessing advisory services: 10000 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council) 0 (Not done)

0 (10 LLGs of Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)

No. of farmers receiving Agriculture inputs: 250 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council) 0 (Not done)

200 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)

Non Standard Outputs: N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 4. Production and Marketing

Domestic Dev't	100,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>100,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:

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

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:

Reports on backstopped and supervised LLGs produced. Organised farmer days, reports on monitored & Coordinated departmental programmes produced

Departmental activities coordinated, Support supervision & Technical backstopping done in LLGs. Extension staff salaries for 6 months paid (July - December)

Reports on backstopped and supervised LLGs produced. Agricultural Mechanization promoted, Farmers supported with Agricultural inputs, Reports on Monitored & Coordinated departmental programmes produced

Wage Rec't:	109,540	Wage Rec't:	54,260	Wage Rec't:	185,997
Non Wage Rec't:	73,630	Non Wage Rec't:	9,551	Non Wage Rec't:	67,748
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>183,169</b>	<b>Total</b>	<b>63,810</b>	<b>Total</b>	<b>253,745</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 ( )

0 (Not planned for)

0 (Not planned)

Non Standard Outputs:

Crop pests & disease outbreaks controlled and Agricultural data collected in all sub-ounties.

Crop pests & disease surveillance conducted in LLGs. Agricultural Data collection undertaken in LLGs. Conducted plant clinics in Magoro, Usuk, Toroma, Ongongoja & Katakwi

Crop pests & disease outbreaks controlled, Quality assurance of agro-inputs, Agricultural data collected in all sub-counties, Oil Seeds crops promoted in all LLGs under VODP 2

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,500	Non Wage Rec't:	4,998	Non Wage Rec't:	20,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>8,500</b>	<b>Total</b>	<b>4,998</b>	<b>Total</b>	<b>20,500</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed

0 ( Cattle dips are not functional in all the sub-counties)

0 (Cattle dips are not fuctional in the district)

0 (Cattle dips are not functional in all the sub-counties)

No. of livestock by type undertaken in the slaughter slabs

12000 (Cattle - 4.800  
Goats - 6.000  
Sheep - 1,200  
Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)

5100 (Cattle - 1.200  
Goats - 1,500  
Sheep - 300  
Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin market)

12000 (Cattle - 5.000  
Goats - 6.000  
Sheep - 1,000  
Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 4. Production and Marketing

No. of livestock vaccinated	95000 (Cattle - 15,000 , Poultry - 80,000 vaccinated in the LLGs of Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)	33400 (Vaccinated Cattle against FMD - 20,000, Poultry - 13,000 Dogs against rabies - 400 in all LLGs)	100000 (Cattle - 10,000 , Poultry - 90,000 vaccinated in the LLGs of Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)
Non Standard Outputs:	Livestock health promoted in the LLGs	Livestock disease surveillance conducted in the LLGs	Livestock health promoted in the LLGs, Livestock productivity increased through Animal breed improvement, Restocking programme supervised and managed in all 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> 10,500	<i>Non Wage Rec't:</i> 10,772	<i>Non Wage Rec't:</i> 31,932
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,500	<b>Total</b> 10,772	<b>Total</b> 31,932

#### Output: Fisheries regulation

Quantity of fish harvested	50000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	26180 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	45000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)
No. of fish ponds stocked	6 (Fish ponds stocked with fish in Katakwi Town Council)	3 (Fish ponds stocked with fish in Katakwi Town Council)	0 (Not planned)
No. of fish ponds constructed and maintained	6 (Fish ponds maintained in Katakwi Town Council)	3 (3 Fish ponds maintained in Katakwi Town Council)	5 (Cage fish farming promoted in Lake Bisina & Fish ponds maintained in Katakwi Town Council)
Non Standard Outputs:	Capacity of 7 Beach Mangement Units (BMUs) built in Magoro, Toroma, Kapujan sub-counties	Fishing communities & Beach Mangement Units (BMUs) sensited in Magoro, Toroma, Kapujan. Trained 60 Fish farmers	Capacity of 7 Beach Mangement Units (BMUs) built in Magoro, Toroma, Kapujan sub-counties, Fish farmers trained, Fisheries statistics collected
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 3,789	<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
	<b>Total</b> 7,000	<b>Total</b> 3,789	<b>Total</b> 7,000

### 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,012
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 29,882
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 38,894

### 3. Capital Purchases

#### Output: Valley dam construction

No of valley dams constructed	1 (Valley dams rehabilitated. Akoboi Valley Dam Ongongoja Subcounty.)	0 (Construction works is commencing at the site)	3 (Three (3) Valley tanks constructed. Usuk - 2 & Toroma - 1)
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# Vote: 522 Katakwi District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Valley dams/tanks rehabilitation supervised, Reports on Valley dams rehabilitated.	Fuel for works already paid for & supervised, Reports on Valley dams supervision started	Valley tanks construction supervised, Reports on Valley tanks constructed.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>115,172</b>	<i>Domestic Dev't</i>	14,883
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>115,172</b>	<b>Total</b>	<b>14,883</b>

#### Output: Slaughter slab construction

No of slaughter slabs constructed	( )	0 (Not planned for)	2 (Completion of Usuk- Ajelena market abattoir and Toroma market slaughter shed)	
Non Standard Outputs:		N/A	Works completed as per specifications	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	28,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,000</b>

#### Output: Crop marketing facility construction

No of plant marketing facilities constructed	8 (Completion of Market stalls in Ocorimongin, Magoro & Omodoi)	0 (N/A)	( )	
Non Standard Outputs:	Market stalls construction supervised	Not done		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>47,932</b>	<i>Domestic Dev't</i>	1,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>47,932</b>	<b>Total</b>	<b>1,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (Awareness onTrade development issues increased in Katakwi district)	1 (Awareness onTrade development issues created)	4 (Awareness onTrade development issues increased in Katakwi district)	
No of businesses issued with trade licenses	40 (Lincences issued to business owners at District & LLGs)	22 (Lincences issued to business owners at District & LLGs)	30 (Lincences issued to business owners in Katakwi Town Council LLGs)	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Traders sensitized in Katakwi Town Council & other Rural Growth Centres in the district)	2 (Traders sensitized/Business counselling held in LLGs (Katakwi Town Council, Toroma, Usuk, Kapujan, Katakwi))	4 (Traders sensitized in Katakwi Town Council & other Rural Growth Centres in the district)	
No of businesses inspected for compliance to the law	40 (Businesses compliance with the law enforced in Katakwi Town Council & Trading centres in Sub-counties)	18 (Businesses compliance with the law enforced in Katakwi Town Council & Trading centres in Sub-counties)	30 (Businesses compliance with the law enforced in Katakwi Town Council & Trading centres in Sub-counties)	
Non Standard Outputs:	Reports on trade development activities produced at the district headquarters	Reports on trade development activities produced at the district headquarters	Reports on trade development activities produced at the district headquarters	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0

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## Workplan Outputs

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

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>1,900</b>	<i>Non Wage Rec't:</i>	683	<i>Non Wage Rec't:</i>	1,900
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,900</b>	<b>Total</b>	<b>683</b>	<b>Total</b>	<b>1,900</b>

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	60 (Businesses registered in Town Council & trading centres in the sub-counties)	25 (Businesses & SACCOs assisted to register in Town Council & trading centres in the sub-counties)	30 ( )
No of awareness radio shows participated in	4 (Awareness radio talk shows held in local FM Stations)	2 (Radio talk show held in Joshua FM Station)	4 ( )
No. of enterprises linked to UNBS for product quality and standards	2 (Potential enterprises in LLGs such as Rice and Cassava flour)	0 (Not done)	0 (Not planned)
Non Standard Outputs:	Technical backstopping of farmer groups on enterprise development	Technical backstopping of farmer groups on enterprise development was carried out in LLGs	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,290
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,290</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	9 ( Cooperative groups assisted to register at LLG levels)	2 (Cooperative group in Ngariam & Kapujan sub-county assisted to register)	5 (Cooperative groups assisted to register at LLG levels)
No of cooperative groups supervised	15 (Cooperative groups functional in LLGs)	8 (Cooperative groups (SACCOs) supervised in LLGs)	15 (Cooperative groups functional in LLGs)
No. of cooperative groups mobilised for registration	9 ( Cooperative groups legally established in the sub-counties)	4 (Cooperative groups mobilized for registration in Ongongoja, Usuk, Kapujan & Ngariam sub-counties)	5 (Cooperative groups legally established in the sub-counties)
Non Standard Outputs:	Cooperatives audited and encouraged to hold AGMs	Cooperatives audited and management guided in LLGs	Cooperatives audited and encouraged to hold AGMs
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	640
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>640</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	03 (.Alekilek Akisim Rock Olilim Parish in Palam Sub-county, Abela Rock in Abela Parish - Katakwi S/County and Lake Opeta in Opeta Parish Magoro Sub-conty)	2 (Abela Rock - Katakwi S/County and Ramsar sites in Lake Bisina wetland system)	03 (.Alekilek Akisim Rock Olilim Parish in Palam Sub-county, Abela Rock in Abela Parish - Katakwi S/County and Lake Opeta in Opeta Parish Magoro Sub-conty)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (Not Planned For)	0 (N/A)

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## Workplan Outputs

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

### 4. Production and Marketing

No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities mainstreamed in the district development plan)	1 (Tourism promotion activities mainstreamed in the development plan)	1 (Tourism promotion activities mainstreamed in the district development plan)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,500</b>	<b>Total</b> 3,350

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**



# Vote: 522 Katakwi District

## Workplan Outputs

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

### 5. Health

#### Non Standard Outputs:

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

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

### 5. Health

annual review meetings held on maternal and neonatal health, quarterly MPDR committee meetings held, weekly FP outreaches conducted, door to door FP services by VHTs conducted,

<i>Wage Rec't:</i>	<b>1,659,421</b>	<i>Wage Rec't:</i>	641,397	<i>Wage Rec't:</i>	2,501,709
<i>Non Wage Rec't:</i>	<b>37,214</b>	<i>Non Wage Rec't:</i>	35,347	<i>Non Wage Rec't:</i>	70,143
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>1,195,886</b>	<i>Donor Dev't</i>	301,334	<i>Donor Dev't</i>	1,195,886
<b>Total</b>	<b>2,892,521</b>	<b>Total</b>	<b>978,078</b>	<b>Total</b>	<b>3,767,738</b>

#### Output: Promotion of Sanitation and Hygiene

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>151,756</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	31,105	<i>Domestic Dev't</i>	123,863
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>151,756</b>	<b>Total</b>	<b>31,105</b>	<b>Total</b>	<b>123,863</b>

#### 2. Lower Level Services

#### Output: District Hospital Services (LLS)

No. and proportion of deliveries in the District/General hospitals 9828 (Number and proportion of deliveries in the District/General Hospital) 706 (706 Number and proportion of deliveries in the District/General Hospital) 9915 (Number and proportion of deliveries in the District/General Hospital)  
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. 24220 (Number of inpatients that visited the District/General Hospital in the District/General Hospital) 5949 (5949 inpatients that visited the District/General Hospital in the District/General Hospital) 24600 (Number of inpatients that visited the District/General Hospital in the District/General Hospital)

%age of approved posts filled with trained health workers 65 (65% of approved posts filled by trained health workers at katakwi Hospital) 38 (38% of approved posts filled by trained health workers at katakwi Hospital) 65 (65% of approved posts filled by trained health workers at katakwi Hospital)  
Number of total outpatients that visited the District/General Hospital(s). 69200 (Number of total outpatients that visited the District/General Hospital) 18884 (18884 Number of total outpatients that visited the District/General Hospital) 70560 (Number of total outpatients that visited the District/General Hospital)

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>110,250</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	109,250
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>110,250</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>109,250</b>

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

Number of outpatients that 24678 (80% OPD attendance in 5457 (5457 OPD attendance in 25321 (80% OPD attendance in

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## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
visited the NGO Basic health facilities	Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1542 (Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches)	499 (499 Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches)	1564 (Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches)	
Number of inpatients that visited the NGO Basic health facilities	2738 (Number of Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	1956 (1956 Number of Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	2792 (Number of Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	486 (No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	271 (271 deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	498 (No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	
Non Standard Outputs:	Increased access to outpatient services	Increased access to outpatient services	Increased up take and utilisation of comprehensive Health care services	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 42,779	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 42,479	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 42,779	<b>Total</b> 0	<b>Total</b> 42,479	

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

No. and proportion of deliveries conducted in the Govt. health facilities	2618 (2618 pregnant women delivered in Toroma HC IV, Kapujan HC III, Magoro HC III, Ngariam HC III, Aketa HC III, Akoboi HC II, Aakum HC II, Bisina HC II)	1220 (1220 pregnant women delivered in Toroma HC IV, Kapujan HC III, Magoro HC III, Ngariam HC III, Aketa HC III, Akoboi HC II, Aakum HC II, Bisina HC II)	2699 (2699 pregnant women delivered in Toroma HC IV, Kapujan HC III, Magoro HC III, Ngariam HC III, Aketa HC III, Akoboi HC II, Aakum HC II, Bisina HC II)
%age of approved posts filled with qualified health workers	70 (70% approved posts filled by trained health workers)	65 (65 approved posts filled by trained health workers)	70 (70% approved posts filled by trained health workers)
No. of children immunized with Pentavalent vaccine	6228 (6288 children below 1 year receive pentavalent vaccine third dose)	2247 (2247 children below 1 year receive pentavalent vaccine third dose)	6321 (6321 children below 1 year receive pentavalent vaccine third dose)

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## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Number of outpatients that visited the Govt. health facilities.	69200 (69200 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochoko HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	117817 (117817 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochoko HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	69778 (69778 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochoko HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the villages with trained VHTs)	90 (90% of the villages with trained VHTs)	95 (95% of the villages with trained VHTs)
No. of trained health related training sessions held.	120 (120 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochoko HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	55 (55 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochoko HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	60 (60 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochoko HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)
Number of trained health workers in health centers	80 (80 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochoko HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	40 (40 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochoko HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	80 (80 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochoko HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)

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## Workplan Outputs

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

### 5. Health

Number of inpatients that visited the Govt. health facilities.	10380 (10,380 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)	5297 (5297 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)	10486 (10486 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)
Non Standard Outputs:	Increased access to comprehensive helth services	Increased access to comprehensive helth services	Increased access to comprehensive helth services
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 123,382	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 95,350
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 123,382	<b>Total</b> 0	<b>Total</b> 95,350

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 1,800	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,874	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 29,452
	<i>Domestic Dev't</i> 11,942	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,821
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 25,616	<b>Total</b> 0	<b>Total</b> 50,273

### 3. Capital Purchases

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	2 (Constructions of a fence in Ngariam HCII, Construction of A marternity in Omodoi HCII under PHC devt,)	1 (Works for the Construction of a marternity in Ongongoja HCII under PHC devt, ,Construction of OPD block in Bisina HCII under PHC devt not started but the contracts have been awarded)	0 (NA)
No of healthcentres rehabilitated	0 (Not Planned For)	0 (Not Planned For)	()
Non Standard Outputs:	Increased access to service delivery	Increased access to service delivery	Increased access to service delivery
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 96,951	<i>Domestic Dev't</i> 22,878	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 96,951	<b>Total</b> 22,878	<b>Total</b> 0

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

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

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs: Improved Access to Health services Improved Access to Health services Improved Access to Health services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	141,650	<i>Domestic Dev't</i>	6,974	<i>Domestic Dev't</i>	6,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>141,650</b>	<b>Total</b>	<b>6,974</b>	<b>Total</b>	<b>6,400</b>

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	( )	0 (Not Planned For)		1 (Construction of a staff house in Opeta HCII)	
No of staff houses rehabilitated	( )	0 (Not Planned For)		( )	
Non Standard Outputs:		Not Planned For		Improved access to comprehensive health care services	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	70,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>70,000</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	( )	0 (Not Planned For)		1 (Completion of a maternity ward in Ongongoja HCII)	
No of maternity wards rehabilitated	( )	0 (Not Planned For)		( )	
Non Standard Outputs:		Not Planned For		improved acces to comprehensive health care services	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	20,283
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,283</b>

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

No of OPD and other wards rehabilitated	( )	0 (Not Planned For)		( )	
No of OPD and other wards constructed	( )	0 (Not Planned For)		8 (Construction of 5 stance pitlatrines for patients and the staff in Opeta HCII, construction of placenta pits in Omodoi, Okocho and ongongoja HCII, Construction of a kitchen shade, Bathrooms and connection of water to all the wards in Katakwi Hospital)	
Non Standard Outputs:		Not Planned For		improved access to comprehensive health care services	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	65,250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>65,250</b>

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 5. Health

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	735 (735 teachers paid salaries at District H/Q for 74 Primary schools)	710 (710 teachers paid salaries at District H/Q for 74 Primary schools)	735 (735 teachers paid salaries at District H/Q for 74 Primary schools)
No. of qualified primary teachers	735 (735 qualified primary teachers at District H/Q for 74 Primary schools)	710 (710 qualified primary teachers at District H/Q for 74 Primary schools)	735 (735 qualified primary teachers at District H/Q for 74 Primary schools)
Non Standard Outputs:	District Education department staff salaries paid.	Filling of pay change forms.	District Education department staff salaries paid.
	<i>Wage Rec't:</i> <b>3,769,521</b>	<i>Wage Rec't:</i> 2,087,293	<i>Wage Rec't:</i> 4,144,985
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 3,769,521</b>	<b>Total 2,087,293</b>	<b>Total 4,149,985</b>

##### 2. Lower Level Services

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

No. of student drop-outs	1200 (1200 pupils dropped out of school for 74 Primary schools in the District)	3300 (3300 pupils dropped out of school for 74 Primary schools in the District)	3700 (3700 pupils dropped out of school for 74 Primary schools in the District)
No. of pupils enrolled in UPE	53000 (53000 pupils enrolled for 74 primary schools in the District)	51100 (53000 pupils enrolled for 74 primary schools in the District)	55000 (55000 pupils enrolled for 74 primary schools in the District)
No. of Students passing in grade one	100 (100 candidates passed in grade one for 70 P.7 Primary schools in the District)	53 (53 candidates passed in grade one for 70 P.7 Primary schools in the District)	100 (100 candidates passed in grade one for 70 P.7 Primary schools in the District)
No. of pupils sitting PLE	2700 (2700 candidates for 70 P.7 Primary schools in the District)	2230 (2230 candidates for 70 P.7 Primary schools in the District)	2800 (2800 candidates for 70 P.7 Primary schools in the District)
Non Standard Outputs:	Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered,	Community mobilization, intensive support supervision, early syllabus coverage	Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered,
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>443,961</b>	<i>Non Wage Rec't:</i> 211,325	<i>Non Wage Rec't:</i> 458,636
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 443,961</b>	<b>Total 211,325</b>	<b>Total 458,636</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,744</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,433

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 6. Education

<i>Domestic Dev't</i>	<b>66,521</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	61,677
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>77,265</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>71,111</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Presidential pledge for a bus for Katakwi HS	Bus not yet procured for Katakwi HS	2 motorcycles procured
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>150,000</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>150,000</b>	<b>Total</b>	<b>0</b>

##### Output: Other Capital

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

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Construction of 2 classroom block, Office and lightening Arrestor in; Apeleun P/S 2 classrooms (LGMSD), Obwobwo P/S 2classrooms (SFG), Acanga P/S 2 classrooms (SFG))	0 (No construction works have commensed as yet.)	0 (Not Planned For)
No. of classrooms rehabilitated in UPE	0 (Not Planned For)	0 (Not Planned For)	5 (Rehabilitation of a 5 classrooms in Magoro P/S (4 classroom block and 1 classroom block))
Non Standard Outputs:	Monitored and supervised SFG/LGMSD construction.	N/A	Monitored and supervised SFG.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>51,200</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,200</b>	<b>Total</b>	<b>0</b>

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

No. of classrooms rehabilitated in UPE	0 (Not Planned For)	0 (Not Planned For)	4 (Rehabilitation of a 4 classroom block in Magoro P/S)
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# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of classrooms constructed in UPE	8 (Construction of classrooms with office and lightening arrestors in; Osudio P/S 2 classrooms Lalei P/S 2 classrooms Nazareth P/S 2 classrooms Akoboi-Kapujan P/S 2 classrooms Alengo P/S 2 classrooms)	0 (Procurement process is still on going.)	6 (Construction of classrooms with office and lightening arrestors in; Alengo P/S 2 classrooms Acanga P/S 2 classrooms Akoboi- Kapujan P/S 2 classrooms)	
Non Standard Outputs:	Monitoring reports produced,quarterly reports produced	Procurement process is still on going.	Monitoring reports produced,quarterly reports produced.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 254,032	<i>Domestic Dev't</i> 2,474	<i>Domestic Dev't</i> 225,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 254,032	<b>Total</b> 2,474	<b>Total</b> 225,000	

### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	40 (Construction of 6 - 5 Stance drainable pit latrines (30 stances) in; Orimai Kapujan P/S - 5, Olela P/S - 5 Apuuton P/S - 5 Ngariam P/S - 5 Aparisa-Usuk P/S - 5 Obulengorok P/S - 5 Osudio P/S - 5 Completion of a 5-stance drainable pit latrine in Apuuton - Toroma P/S)	1 (Retention for construction of a 5 stance pit latrine at Adere P/S)	40 (Construction of - 5 Stance drainable pit latrines (40 stances) in; Omosingo(5) Obulengorok (5) Alukucok (5) Aojabule (5) Adere (5) Magoro (5) Ocwiin (5) Osudio (5))	
No. of latrine stances rehabilitated	0 (Not planned for.)	0 (Not Planned For)	0 (Not Planned for)	
Non Standard Outputs:	Procurement of service providers, Preparation of BOQs, Advertisement of construction works, monitoring of construction works.	Procurement process is still on going.	Procurement of service providers, Preparation of BOQs, Advertisement of construction works, monitoring of construction works	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 162,740	<i>Domestic Dev't</i> 768	<i>Domestic Dev't</i> 160,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 162,740	<b>Total</b> 768	<b>Total</b> 160,000	

### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (Not Planned For)	0 (Not Planned For)	2 (Construction of a 2 in 1 teachers' house in Usuk Girls Primary School and rehabilitation of a 2 in 1 teachers' in Adere P/S)	
No. of teacher houses rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0 (Not Planned For)	
Non Standard Outputs:		Not Planned For	Monitoring reports produced,quarterly reports produced.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 6. Education

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	127,884
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>127,884</b>

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

No. of primary schools receiving furniture	8 (346, 3-seater desks procured and delivered to; Agurigur P/S - 36 Osudio P/S - 36 Acanga P/S - 50 Obwobwo P/S - 36 Alengo P/S - 36 Nazareth P/S - 36 Lalei P/S - 36 Alogook P/S - 80)	0 (Procurement process is still on going.)	10 (406, 3-seater desks procured and delivered to 10 schools; Osudio P/S - 36 Obwobwo P/S - 36 Alengo P/S - 36 Akisim Toroma P/S - 46 Omasia P/S - 36 Apeleun P/S - 36 Obule Ajet P/S - 54 Lalei P/S - 36 Akoboi - Kapujan P/S- 36)			
Non Standard Outputs:	Procurement process of a service provider and monitoring of delivery of desks	Procurement process is still on going.	Procurement process of a service provider and monitoring of delivery of desks.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>45,847</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	56,850
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>45,847</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>56,850</b>

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

No. of primary schools receiving furniture	1 (73, 3-seater desks procured and delivered to; Kamenu P/S - 73)	0 (Procurement process is still on going.)	379 (0)Procurement of 3- seater desks in; Dadas (36 Aojabule (45) Alengo (36) Acanga (59) Olupe (59) Akisim-Toroma (54) Ariet (54) Akoboi-Kapujan (36))			
Non Standard Outputs:	Procurement process of a service provider and monitoring of delivery of desks.	Procurement process is still on going.	Procurement process of a service provider and monitoring of delivery of desks			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>8,020</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,020</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	20 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High)	05 (05 Students Passing in Division one in the following schools: Katakwi High - 01 Usuk SS - 04)	30 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High)
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# Vote: 522 Katakwi District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of teaching and non teaching staff paid	Standard SS St Stephen SS St Paul SS Priscila Girls SS) 120 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)	88 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)	Standard SS St Stephen SS St Paul SS Priscila Girls SS) 134 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)	
No. of students sitting O level	732 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)	892 (Students sitting O level in the following Schools Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)	750 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)	
Non Standard Outputs:	Continuous support supervision, provision of guidance and counselling services, timely remittance of USE	Continuous support supervision, provision of guidance and counselling services, timely remittance of USE	Continuous support supervision, provision of guidance and counselling services, timely remittance of USE	
	<i>Wage Rec't:</i> <b>671,287</b>	<i>Wage Rec't:</i> 324,645	<i>Wage Rec't:</i> 685,312	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 671,287</b>	<b>Total 324,645</b>	<b>Total 685,312</b>	
<b>2. Lower Level Services</b>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	3500 (Katakwi High School Usuk SSS Toroma SSS Magoro Comp. SSS Ongongoja SSS Kapujan Community SS Priscila Girls Comp SS Toroma High Standard SS Ngariam Seed School)	3452 (3552 students attending secondary schools)	4500 (Katakwi High School Usuk SSS Toroma SSS Magoro Comp. SSS Ongongoja SSS Kapujan Community SS Priscila Girls Comp SS Toroma High Standard SS Ngariam Seed School)	
Non Standard Outputs:	mobilisation of the communities, popularisation of the USE policy.	Enrollment monitored and supervised through inspection	mobilisation of the communities, popularisation of the USE policy.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>535,633</b>	<i>Non Wage Rec't:</i> 267,986	<i>Non Wage Rec't:</i> 392,067	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 535,633</b>	<b>Total 267,986</b>	<b>Total 392,067</b>	

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 6. Education

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Construction of a dormitory in Katakwi High School.	Construction of a dormitory in Katakwi High School is at slab level.	Construction of a dormitory in Katakwi High School.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 144,631	<i>Domestic Dev't</i> 71,446	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 144,631	<b>Total</b> 71,446	<b>Total</b> 0	

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Not planned for)	0 (Not Planned For)	0 (Not Planned for)	
No. of classrooms constructed in USE	8 (Construction of classrooms in; Kapujan Community S.S. Magoro Comprehensive SS)	2 (Construction of classrooms in; Kapujan Community S.S. Magoro Comprehensive SS is on going.)	8 (Construction of classrooms in; Kapujan Community S.S. Ongongoja SS)	
Non Standard Outputs:	Procurement of service providers, Preperation of BOQs, Avertisement of construction works, monitoring of construction works.	Construction works advertised, Construction works monitoring reports produced	Procurement of service providers, Preperation of BOQs, Avertisement of construction works, monitoring of construction works.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 315,960	<i>Domestic Dev't</i> 180,153	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 315,960	<b>Total</b> 180,153	<b>Total</b> 0	

##### Output: Teacher house construction

No. of teacher houses constructed	8 (Two Blocks of 4 in 1 teachers houses in: Magoro Comprehensive SS and Ngariam SEED School)	6 (Two Blocks of 4 in 1 teachers houses in: Magoro Comprehensive SS and Ngariam SEED School)	8 (Two Blocks of 4 in 1 teachers houses in: Magoro Comprehensive SS and Ngariam SEED School)	
Non Standard Outputs:	Construction Monitored and supervised	Construction Monitored and supervised	Construction Monitored and supervised	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 48,000	<i>Domestic Dev't</i> 48,000	<i>Domestic Dev't</i> 56,446	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 48,000	<b>Total</b> 48,000	<b>Total</b> 56,446	

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	40 (Instructors in tertiary institutions paid salaries Katakwi Technical School (20) Ngariam Technical School (20))	18 (Instructors in tertiary institutions paid salaries in Katakwi Technical School (18) Ngariam Technical School (00))	45 (Instructors in tertiary institutions paid salaries Katakwi Technical School (20) Ngariam Technical School (20))	
No. of students in tertiary education	1000 (Katakwi Technical School (600) Ngariam Technical Schoo (400))	213 (Katakwi Technical School (213))	600 (Katakwi Technical School (300) Ngariam Technical Schoo (300))	

# Vote: 522 Katakwi District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	3 months salaries paid to staff and non teaching staff	3 months salaries paid to staff and non teaching staff	3 months salaries paid to staff and non teaching staff	
	<i>Wage Rec't:</i> 235,639	<i>Wage Rec't:</i> 114,015	<i>Wage Rec't:</i> 168,794	
	<i>Non Wage Rec't:</i> 160,984	<i>Non Wage Rec't:</i> 70,701	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 396,623	<b>Total</b> 184,717	<b>Total</b> 168,794	

### 6. Education

#### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:		Conditional Transfers to Katakwi Technical School	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 98,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 98,000

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Education staff salaries paid Reports produced and submitted to MoES and line ministires, PLE question papers distributed, PLE monitored, Office equipment procured and maintained. Service delivery monitored and evaluated. Vehicles repaired, Co-curricular activities conducted, rehabilitation of office space done, welfare provided to staff	Education staff salaries paid (3 months) Reports produced and submitted to MoES and line ministires, PLE question papers distributed, PLE monitored, Office equipment procured and maintained. Service delivery monitored and evaluated. Vehicles repaired,	Education staff salaries paid Reports produced and submitted to MoES and line ministires, PLE question papers distributed, PLE monitored, Office equipment procured and maintained. Service delivery monitored and evaluated. Vehicles repaired, Co-curricular activities conducted, rehabilitation of office space done, welfare provided to staff
	<i>Wage Rec't:</i> 45,549	<i>Wage Rec't:</i> 22,774	<i>Wage Rec't:</i> 45,549
	<i>Non Wage Rec't:</i> 32,000	<i>Non Wage Rec't:</i> 12,982	<i>Non Wage Rec't:</i> 25,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 77,549	<b>Total</b> 35,756	<b>Total</b> 71,049

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

No. of tertiary institutions inspected in quarter	1 (1 tertiary school inspected in the District (Katakwi))	0 (No tertiary school was inspected in this quarter.)	1 (1 tertiary school inspected in the District (Katakwi))
No. of secondary schools inspected in quarter	12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District)	0 (No secondary school was inspected in this quarter.)	12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District)
No. of primary schools inspected in quarter	77 (77 primary schools inspected in the District (Government 73, Private 3 Community 1))	64 (74 primary schools inspected in the District.)	77 (77 primary schools inspected in the District (Government 73, Private 3 Community 1))
No. of inspection reports provided to Council	3 (Reports of termly inspection in the district)	1 (Term 3 report submitted to the Council)	3 (Reports of termly inspection in the district)

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	Inspection work plan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities	Inspection work plan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities	Inspection work plan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,217</b>	<i>Non Wage Rec't:</i>	7,054	<i>Non Wage Rec't:</i>	25,380
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,217</b>	<b>Total</b>	<b>7,054</b>	<b>Total</b>	<b>25,380</b>

#### Output: Sports Development services

Non Standard Outputs:	Sports and MDD festival managed and facilitated at District, Regional and National levels	No sporting activity was carried out.	Sports and MDD festival managed and facilitated at District, Regional and National levels
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,000</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Payment of monthly wages to the staff of UGX 100,076,000, operation of office met and Reports of district road committee meetings 15,971,000 and supervision and operation of development projects under RTI 20,000,000. All at ditrict and LLGs	Salaries paid for 3 months and roads supervised and reports written.	Payment of monthly wages to the staff of UGX 100,076,000, operation of office met and Reports of district road committee meetings 15,971,000 and supervision and operation of development projects under RTI 20,000,000. All at ditrict and LLGs
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<i>Wage Rec't:</i>	<b>100,076</b>	<i>Wage Rec't:</i>	50,038	<i>Wage Rec't:</i>	100,076
<i>Non Wage Rec't:</i>	<b>15,971</b>	<i>Non Wage Rec't:</i>	8,480	<i>Non Wage Rec't:</i>	15,971
<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	8,900	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>136,047</b>	<b>Total</b>	<b>67,418</b>	<b>Total</b>	<b>136,047</b>

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

No. of Road user committees trained	0 (Not Planned For)	0 (Not Planned For)	1 (PRDP works designed and Supervised on Getom-Toroma)
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# Vote: 522 Katakwi District

## Workplan Outputs

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

### 7a. Roads and Engineering

No. of people employed in labour based works	0 (Not Planned For)	0 (Not Planned For)		( )
Non Standard Outputs:	Not Planned For	Not Planned For		Not Planned For
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 6,000
				<i>Donor Dev't</i> 0
				<b>Total</b> <b>6,000</b>

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

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

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	192 (Community Access roads maintained in the 9 LLGs)	48 (Funds not sent)		192 (Community Access Roads maintained in the 9 LLGs)
Non Standard Outputs:	Monitoring Reports of supervised projects	Funds not sent		Reports produced at district and LLGs
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>47,219</b>	<i>Non Wage Rec't:</i>	47,219
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>47,219</b>	<b>Total</b>	<b>47,219</b>

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

Length in Km of Urban unpaved roads periodically maintained	( )	0 (Not Planned For)		( )
Length in Km of Urban unpaved roads routinely maintained	10 (Urban roads maintained in Katakwi Town Council)	10 (Funds transferred to urban council)		10 (Funds transferred to Town Council)
Non Standard Outputs:	Reports of monitored and supervised roads maintained	Funds transferred to urban council		Reports of monitored and supervised roads maintained
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>80,901</b>	<i>Non Wage Rec't:</i>	40,451
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>80,901</b>	<b>Total</b>	<b>40,451</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 80,901
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				<b>Total</b> <b>80,901</b>

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

No. of bridges maintained	0 (Not Planned For)	0 (Not Planned For)		( )
Length in Km of District roads periodically maintained	0 (Not Planned For)	0 (Not Planned For)		( )

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	246 (Maintenance of 246 Kms of roads i.e. Katakwi -Toroma, Getom-Toroma, Aleles –Omodoi -Adere, Toroma-Kokorio, Toroma-Akurao, Odoot-Olupe-Oriau, Magoro-Opeta, Magoro-Kamenu, Magoro-Angisa, Ngariam-Palaam-lising, Adacar-Arengecora, Odoot-Ngariam, Omodoi-Ngariam, Adacar-Aketa, Usuk-Ongongoja, Ongongoja-Obwobwo, Ocorimongin-Omodoi, Kapujan-Kokorio.)	60 (52 Routine maintained and the remaining km supervised and monitored)	246 (Maintenance of 246 Kms of roads i.e. Katakwi -Toroma, Getom-Toroma, Aleles –Omodoi -Adere, Toroma-Kokorio, Toroma-Akurao, Odoot-Olupe-Oriau, Magoro-Opeta, Magoro-Kamenu, Magoro-Angisa, Ngariam-Palaam-lising, Adacar-Arengecora, Odoot-Ngariam, Omodoi-Ngariam, Adacar-Aketa, Usuk-Ongongoja, Ongongoja-Obwobwo, Ocorimongin-Omodoi, Kapujan-Kokorio.)	
Non Standard Outputs:	Reports of monitored and supervised roads maintained	52 Routine maintained and the remaining km supervised and monitored	Reports of monitored and supervised roads maintained	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 302,674	<i>Non Wage Rec't:</i> 154,700	<i>Non Wage Rec't:</i> 302,674	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 302,674	<b>Total</b> 154,700	<b>Total</b> 302,674	

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 5,662	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 2,777	
	<i>Non Wage Rec't:</i> 15,407	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,774	
	<i>Domestic Dev't</i> 37,484	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 40,086	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 58,552	<b>Total</b> 0	<b>Total</b> 51,637	

#### 3. Capital Purchases

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

Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (Not Planned For)	0 (Not Planned For)	
Length in Km. of rural roads constructed	6 (Sport improvement of Usuk - Ongongoja road ( Koritok swamp and Aojabule swamp (2km) , Apoolin swamp on Ocorimongin Aakum road 1.5km and low cost sealing of katakwi -Toroma road (2.5km).)	2 (Not yet procured but the expenditure was on making of the BOQS-)	2 (Low cost sealing of Katakwi-Toroma Road)	
Non Standard Outputs:	Reports of monitored and supervised roads rehabilitated and constructed	Not yet procured	Reports of monitored and supervised roads rehabilitated and constructed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 492,000	<i>Domestic Dev't</i> 195,827	<i>Domestic Dev't</i> 492,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 492,000	<b>Total</b> 195,827	<b>Total</b> 492,000	

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

Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (Not Planned For)	0 (Not Planned For)	
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# Vote: 522 Katakwi District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km. of rural roads constructed	6 (Raising of swamps on ocorimongin - Omodoi road)	2 (Not yet procured. The expenditure was on making BOQS for the works and bids are on evaluation.)	12 (Rehabilitation and spot improvement on Getom-Toroma Road)
Non Standard Outputs:	Reports of monitored and supervised roads constructed and rehabilitated	Not yet procured	Reports of monitored and supervised roads constructed and rehabilitated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 106,000	<i>Domestic Dev't</i> 7,240	<i>Domestic Dev't</i> 100,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 106,000	<b>Total</b> 7,240	<b>Total</b> 100,000

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Woks yard fenced at District headquarters	Awaiting for disposal of trees	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,000	<b>Total</b> 0	<b>Total</b> 0

#### Output: Vehicle Maintenance

Non Standard Outputs:	Works vehicles and equipment maintained at district headquarters	The Grader, Pickup and one lorry maintained	Repair and maintenance of 2 graders, a trax excavator a pick up , 3tippers and 2 motorcycle
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 107,219	<i>Non Wage Rec't:</i> 53,355	<i>Non Wage Rec't:</i> 107,219
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 107,219	<b>Total</b> 53,355	<b>Total</b> 107,219

#### Output: Electrical Installations/Repairs

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

##### 3. Capital Purchases

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

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

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Quarterly (04) Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs	Quarterly maintenance of office done (cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs	Quarterly (04) Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended.
	<i>Wage Rec't:</i> <b>20,497</b>	<i>Wage Rec't:</i> 10,250	<i>Wage Rec't:</i> 20,497
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>17,000</b>	<i>Domestic Dev't</i> 9,165	<i>Domestic Dev't</i> 26,150
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>37,497</b>	<b>Total</b> <b>19,415</b>	<b>Total</b> <b>46,647</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	45 (Supervision visits carried out to the piped water system (Apapai RGC) and boreholes rehabilitated in all the Lower Local Governmments)	20 (At the new borehole drilling sites in all the Lower Local Governments and piped water project at Apapai Rural Growth Centre)	40 (Supervision visits carried out to the piped water system (Apapai RGC) and boreholes rehabilitated in all the Lower Local Governmments)
No. of sources tested for water quality	120 (Suspected point water sources tested for quality compliance in all the LLGs)	60 (Suspect water sources at LLGs)	120 (Already captured)
No. of water points tested for quality	120 (Suspected water sources tested for quality compliance in all the sub-counties.)	60 (At LLGs, suspect water sources)	120 (Suspected water sources tested for quality compliance in all the sub-counties.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory displays done at public places)	2 (Posting of releases doen at public places)	4 (4 Mandatory displays done at public places)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Reports of Quarterly meetings conducted at District level)	2 (2 meetings held at District head quarters)	4 (4 Quarterly coordination committee meetings held at District Water Office)
Non Standard Outputs:	Data collected (Updated WASH data base). Collection done at LLGs and updated from the District Water Office	Data collected (Updated WASH data base at District head quarters)	Data collected (Updated WASH data base).
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>15,200</b>	<i>Domestic Dev't</i> 7,100	<i>Domestic Dev't</i> 22,103
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 7b. Water

	<i>Total</i>	<b>15,200</b>	<i>Total</i>	<b>7,100</b>	<i>Total</i>	<b>22,103</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>						
No. of water pump mechanics, scheme attendants and caretakers trained	35 (35 Attendants /mechanics issues (atleast 3 per LLG))		10 (10 Female Hand Pump Mechanics oriented in the borehole maintenance at District headquarters)		35 (Trained at District Headquarters)	
% of rural water point sources functional (Shallow Wells )	0 (Not planned for)		0 (Not planned for)		0 (Not planned for)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)		0 (Not planned for)		0 (Not planned for)	
No. of water points rehabilitated	8 (8 water points rehabilitated in Omodoi 1, Katakwi 1, Kapujan 1, Ongongoja 2, Ngariam 1, Palam 1, Magoro 1, Usuk 1)		5 (5 Sites in the LLGs)		0 (Not planned for under this output)	
No. of public sanitation sites rehabilitated	0 (Not planned for)		0 (Not planned for)		0 (Not planned for)	
Non Standard Outputs:	1 Sector policy disseminated		Not planned for			
	Update of Database WaSH					
	Water database updated					
	Decommissioning of obsolete boreholes					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>38,500</b>	<i>Domestic Dev't</i>	18,325	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>38,500</b>	<b>Total</b>	<b>18,325</b>	<b>Total</b>	<b>3,000</b>

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned fo)		0 (Not planned for)		0 (Not planned for)	
No. of water and Sanitation promotional events undertaken	4 (Advocacies conducted through public media at LLGs and District headquarters)		2 (On the Local FM radio and public places)		10 (1 at District Headquarters and 9 at S/county level (all the Lower Local Governments)	
No. of water user committees formed.	40 (40 committees formed in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector))		10 (Katakwi3, Ongongoja3, Usuk2, Magoro2,)		60 (60 committees formed in all the LLGs (sites to be identified after competitions based on the critical requirements have been met by the communities))	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Drama shows, radio spots messages and public campaigns conducted on the radio)		2 (On the radio and public places)		4 (Drama shows, radio spots messages and public campaigns conducted on the radio)	

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 7b. Water

No. Of Water User Committee members trained: 40 (40 committees trained in all the 10 (Katakwi3, Ongongoja3, Usuk2, Magoro2.) LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector))

Non Standard Outputs: 1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,570	<i>Domestic Dev't</i>	10,180	<i>Domestic Dev't</i>	27,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,570</b>	<b>Total</b>	<b>10,180</b>	<b>Total</b>	<b>27,000</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Not planned for

Hand washing Campaigns conducted at 2 Rural Growth Centres (1 per county) and Celebrations of world water day Sanitation week supported

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,075
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,075</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,064	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,114
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	505
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,064</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,619</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Not planned for

1 vehicle overhauled and maintained (Water Department vehicle) at the district Head quarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>45,000</b>

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

Non Standard Outputs: Not planned for

1 set of office furniture and fixtures procured or repaired

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 7b. Water

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	442
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>442</b>

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

No. of public latrines in RGCs and public places	1 (Constructed public pit latrine District Headquarters)	1 (Site visit conducted at the proposed project location; at District headquarters)	0 (Not planned for)
Non Standard Outputs:	Reports of Monitored and supervised works	Not Planned for	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 250	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,000	<b>Total</b> 250	<b>Total</b> 0

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (6 boreholes drilled in Lower local Governments (S/cs). Other sources are to be identified based on the critical requirements issued by the Ministry of Water and Environment. Katakwi - Cheele(1), Ongongoja - Majengo(1), Usuk - Ariamiriam(1), Magoro - Kaikamosing -Atia(1), Ongongoja -Aputon(1) and Katakwi - Getom(1))	3 (Reconnaissance surveys undertaken at Cheele, Majengo, Ariamiriam)	3 (3 Boreholes drilled sites to be identified.)
No. of deep boreholes rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	Outstanding obligations (works not cleared in FY 2013/14; 24,500)	Outstanding obligations settled (works not cleared in FY 2013/14)	Reports of Monitored and supervised works availed
	Rain water harvesting facilities at household level constructed at LLGs (Retention)	All	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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> 162,500	<i>Domestic Dev't</i> 38,477	<i>Domestic Dev't</i> 60,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 162,500	<b>Total</b> 38,477	<b>Total</b> 60,000

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

No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned for)	0 (Not planned for)	2 (2 Boreholes drilled sites to be identified.)
No. of deep boreholes rehabilitated	6 (06 boreholes rehabilitated (Locations identified at LLGs) Katakwi T/C (1), Kapujan(1), Usuk (1), Ongongoja(1), Katakwi (1) and Omodoi(1))	2 (Kelim in Kapujan at District headquarters)	20 (20 boreholes rehabilitated in all the LLGs)
Non Standard Outputs:	Reports of Monitored and supervised works	Reports of Monitored and supervised works	Reports of Monitored and supervised works availed

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 7b. Water

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>24,955</b>	<i>Domestic Dev't</i>	300	<i>Domestic Dev't</i>	62,955
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,955</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>62,955</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (At Apapai RGC)	1 (At Apapai RGC in Kapujan)	1 (At Apapai Rural Growth Centre in Kapujan S/county)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Retention/outstanding obligations settled	Retention/outstanding obligations settled	Retention/outstanding obligations settled
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>200,000</b>	<i>Domestic Dev't</i>	180,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>200,000</b>	<b>Total</b>	<b>180,000</b>

#### Output: PRDP-Construction of dams

No. of dams constructed	1 (New valley tank constructed in Ongongoja - Okulonyo or in Usuk Okoritok)	1 (1 Valley tank constructed at Koritok)	0 (Not planned for)
Non Standard Outputs:	Reports of monitoring and supervision	Not planned for	Not planned for
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>38,000</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,000</b>	<b>Total</b>	<b>0</b>

#### Function: Urban Water Supply and Sanitation

##### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>5,264</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,777
<i>Non Wage Rec't:</i>	<b>6,824</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	46,740
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,088</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>49,517</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Quarterly Reports produced and submitted	Staff salaries paid for 6 months,2 Reports Produced and Provision of Office Tea and Stationary.	Quarterly Reports produced and submitted	
	Staff Appraised		Staff Appraised	
	Salaries paid		Salaries paid	
	Wage Rec't: <b>101,646</b>	Wage Rec't: 50,824	Wage Rec't: 101,646	
	Non Wage Rec't: <b>11,000</b>	Non Wage Rec't: 1,709	Non Wage Rec't: 11,000	
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0	
	<b>Total 112,646</b>	<b>Total 52,533</b>	<b>Total 112,646</b>	

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	( )	0 (Not planned for)	( )	
Area (Ha) of trees established (planted and surviving)	( )	0 (Not Planned for)	4 (Raising of tree seedlings and Distribution to model farmers)	
Non Standard Outputs:		Not Planned for	Routine office management and Workshops and Seminars in and outside the district	
	Wage Rec't: <b>0</b>	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: <b>0</b>	Non Wage Rec't: 0	Non Wage Rec't: 5,650	
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0	
	<b>Total 0</b>	<b>Total 0</b>	<b>Total 5,650</b>	

#### Output: River Bank and Wetland Restoration

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

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (130 wpmen and Men trained on Environmental planning and Mainstreaming in all the sub-counties of Ongongoja, Usuk, Magoro, Ngariam, Palam, Kapujan, Omodoi, Toroma	1 ( 2 cummulative Subcounty Technical Planning Committees Trained on Environmental Planning and Mainstreaming in Toroma and Mainstreaming in Toroma Usuk)	4 ( Women and Men trained on Environmental Manage,ment and Mainstreaming in all the sub-counties of Ongongoja, Usuk, Magoro, Ngariam, Palam, Kapujan, Omodoi, Toroma	
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# Vote: 522 Katakwi District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	,Katakwi and Katakwi Town Council, Council, Wetlands day celebrated.)		,Katakwi and Katakwi Town Council, and Ramsar site managers.)	
Non Standard Outputs:	Not planned	Not Planned for	Not Planned	
	<i>Wage Rec't:</i>	<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>Non Wage Rec't:</i>
	<i>Domestic Dev'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>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>

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

No. of community women and men trained in ENR monitoring	8 (District state of the Environment Report produced,Stakeholders Environmental Sensitisation and Awareness done,Institutional Energy stoves constructed in Toroma Girls and Usuk girls primary schools respectively,Tree Nurseries Established , District Nursery Bed Managed, Seedlings distributed in Toroma,Magoro,Katakwi Town council,Exchange Visit by the members of the District Environment Committee(Standing Committee of Natural Resources), Laptop Procured,)	4 (ery Establishment,Consultation in Mabamba Bay Ecotourism Site,Data Collected on Seedlings Distribution in Toroma,Usuk,Katakwi,Ngariam and Ongongoja)	10 (Woodlots established in 6 schools in Omodoi,Kapujan and Toroma Sub-counties,Construction of 2 Institutional Stoves,Maintenance of 1 District Nursery ,A wareness created at community level.Promotion of individual tree growers.Procurement of cleaning items.)
Non Standard Outputs:	Not planned	Not Planned for	Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (Compliance Monitoring done in 10 (25 Development Projects Toroma,Ngariam,Usuk,Ongongoja,Screened in the Sub-counties of alan,Omodoi,Katakwi,Kapujan, Magoro and Kattakwi Town Council)	10 (Environmental and Social Screening of 15 developemnt projects done in Toroma,Ngariam,Usuk,Ongongoja,P alan,Omodoi,Katakwi,Kapujan, Magoro and Kattakwi Town Council)
Non Standard Outputs:	Not planned	Not Planned For
	<i>Wage Rec't:</i>	<i>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>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>



# Vote: 522 Katakwi District

## Workplan Outputs

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

### 8. Natural Resources

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	40 (The Status of the Environment and Natural Resource monitored, Vehicles/Motorcycle maintained)	20 (20 Monitoring Visits made to Ongongoja, Usuk, Katakwi, KTC, Palam, Ngaram, Magoro, Toroma, Omodoi and Kapujan Sub-county, Vehicle Maintained)	40 (The Status of the Environment and Natural Resource monitored in all the sub-counties of Kapujan, Magoro, Ongongoja, Toroma, Omodoi, Palam, Ngaram, Usuk, Katakwi and Katakwi Town Council.)
Non Standard Outputs:	Reports of monitoring visits conducted	2 Supervision Reports Made	Vehicles maintained outside the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,300	<i>Non Wage Rec't:</i> 6,924	<i>Non Wage Rec't:</i> 12,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,300	<b>Total</b> 6,924	<b>Total</b> 12,000

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

No. of new land disputes settled within FY	15 (Institutional School land demarcated, Sensitisation of communities on land laws done, Mentoring of Area Land Committees done.)	11 (1 Sensitisation meetings held in the Sub-counties, 11 Institutional Schools Demarcated of Land in Ongongoja and Toroma Subcounties.)	12 (Institutional School land demarcated, Sensitisation of communities on land laws done)
Non Standard Outputs:	Households in Sub-counties supported in dispute Resolutions	Routine support provided to Households	Settling of land Disputes
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,789	<i>Non Wage Rec't:</i> 3,570	<i>Non Wage Rec't:</i> 18,562
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 16,789	<b>Total</b> 3,570	<b>Total</b> 18,562

#### Output: Infrastructure Planning

Non Standard Outputs:	Training of the physical planning committees done, Mentoring of local physical planning committees done, Preparation of local physical plans, Meetings of physical planning committees held, Sensitisation meetings in Toroma, Magoro, Ongongoja, Omodoi, Usuk Sub-counties held,	2 mediation meeting held in Usuk Town Board, Follow up with the detailed plan, and Attending the UIPP Association meeting in Kampala	Topographic surveys for Adere in Omodoi and Palam Sub-county done, Mentoring of local physical planning committees done, Preparation of local physical plans for kokorio and Akurao, Meetings of physical planning committees held, Sensitisation meetings in Toroma, Magoro, Ongongoja, Omodoi, Usuk Sub-counties held, Subscription to UIPP
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,291	<i>Non Wage Rec't:</i> 1,738	<i>Non Wage Rec't:</i> 11,290
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 11,291	<b>Total</b> 1,738	<b>Total</b> 11,290

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 9,145	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 3,669
	<i>Non Wage Rec't:</i> 24,269	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 24,786

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 8. Natural Resources

Domestic Dev't	5,933	Domestic Dev't	0	Domestic Dev't	2,147
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>39,347</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,603</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

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

Non Standard Outputs:	Twelve monthly staff salaries paid.monitoring visits conducted,gender mainstreamed in all the the district and sub-county plans, Monitored CDD projects at village level,,Assorted materials procured for office use,staff welfare catered for.Day of the african child celebrated,exchange vist for women conducted,held youth day celebrations,held a widows confrence in katakwi district,GBV cases followed up.	Twelve monthly staff salaries paid.monitoring visits conducted,gender mainstreamed in all the the district and sub-county plans, Monitored CDD projects at village level,,Assorted materials procured for office use,staff welfare catered for.Day of the african child celebrated,exchange vist for women conducted,held youth day celebrations,held a widows confrence in katakwi district,GBV cases followed up.	Twelve monthly staff salaries paid, monitoring visits conducted, gender mainstreamed in all the district and sub-county plans, Monitored CDD projects at village level, Assorted materials procured for office use, staff welfare catered.
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Wage Rec't:	53,416	Wage Rec't:	28,510	Wage Rec't:	57,017
Non Wage Rec't:	7,111	Non Wage Rec't:	1,265	Non Wage Rec't:	5,535
Domestic Dev't	0	Domestic Dev't	4,379	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>60,527</b>	<b>Total</b>	<b>34,154</b>	<b>Total</b>	<b>62,552</b>

#### Output: Probation and Welfare Support

No. of children settled	40 (38 Youth Trained in tailoring skills and supported with tools/Seed Capital. 4 monitoring and support supervision sessions to cover 20 service providers/ institutions. One exchange to a model farm outside the district. 4 visits to 20 service providers. 2 community sensitisation meetings held at the sub county level. One Bi annual held in the District Headquarters.)	19 (rained 4 YLPyouth groups,monitored all the 49 formed YLP groups. 1 monitoring and support supervision sessions to cover 20 service providers/)	40 ( 8 youth trained and 12 youth supported with tools/Seed Capital. 4 monitoring and support supervision sessions to cover 10 service providers/ institutions. 2 visits to 10 service providers. 2 community sensitisation meetings held at the sub county level.)
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# Vote: 522 Katakwi District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs: Strengthening referral to SOVCC nd Strengthening referral to SOVCC nd Strengthening referral , SOVCC  
 DameetingsDOVCC meetings quarterly. DameetingsDOVCC meetings quarterly. meeting, DOVCC meetings quarterly.  
 Hold follow up of and Tracing of cases within and outside the district. Hold follow up of and Tracing of cases within and outside the district. Hold follow up of and Tracing of OVCs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>32,658</b>	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,145</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	25,000
<b>Total</b>	<b>33,803</b>	<b>Total</b>	<b>900</b>	<b>Total</b>	<b>25,000</b>

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

No. of Active Community Development Workers 2 (stakeholders meetings held, DCDOfacilitated to submitte reports to line ministries,office welfare,servicing and maintainace of computers.) 2 (stakeholders meetings held, DCDOfacilitated to submitte reports to line ministries,office welfare,servicing and maintainace of computers.) 2 (Stakeholders meetings held, DCDOfacilitated to submitte reports to line ministries,office welfare,servicing and maintainace of computers.)

Non Standard Outputs: 2 stakeholder meeting held at the district headquarters 1 CBS supported to attend workshops outside the district 2 stakeholder meeting held at the district headquarters

	3 CBS supported to attend workshops outside the district		3 CBS supported to attend workshops outside the district		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,690</b>	<i>Non Wage Rec't:</i>	2,085	<i>Non Wage Rec't:</i>	2,684
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,690</b>	<b>Total</b>	<b>2,085</b>	<b>Total</b>	<b>2,684</b>

#### Output: Adult Learning

No. FAL Learners Trained 75 (Proficiency tests administered in 10 sub-counties,75 FAL instructors retained, Quaterlly review meetings held, World literacy day celebrated) 35 (Hold monitoring of FAL classes, administration of proficiency tests and review meetings.) 75 (Proficiency tests administered in 10 sub-counties,40 FAL instructors visited)

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,394</b>	<i>Non Wage Rec't:</i>	2,413	<i>Non Wage Rec't:</i>	10,128
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,394</b>	<b>Total</b>	<b>2,413</b>	<b>Total</b>	<b>10,128</b>

#### Output: Gender Mainstreaming

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Mainstreaming Gender in to the remaining six sub-county plans ,4 quaterly coordination meetings held,16 days of activism commemorated,held radiotalk shows on GBV,Conducted GBV quaterly coordination meetings,serviced and repaired one departmental vehicle,conducted an annual gender forum,desseminated police form three to various stakeholders,conducted drama shows on GBV prevention,submitted quaterly reports to line ministries/UNFPA,submission of reports to UNFPA/MGLSD,form GBV antiviolenace clubs,and small male action groups in the remaining six sub-counties,monitorind and support supervision of the unfpa programme,commemoration of the international women's day, follow up of GBV survivors.capacity building of various stakeholders on GBV.	Mainstreaming Gender in to the remaining six sub-county plans ,4 quaterly coordination meetings held,16 days of activism commemorated,held radiotalk shows on GBV,Conducted GBV	Mainstreaming Gender in to the remaining six sub-county plans ,4 quaterly coordination meetings held,16 days of activism commemorated,held radiotalk shows on GBV,Conducted GBV quaterly coordination meetings, monitored Sall Male Action Groups in 6 s/counties.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	95,000	<i>Donor Dev't</i>	9,380	<i>Donor Dev't</i>	70,000
<b>Total</b>	<b>95,000</b>	<b>Total</b>	<b>9,380</b>	<b>Total</b>	<b>70,000</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	60 (Youth Livelihood projects supported in all LLGs)	53 (Youth Livelihood projects supported in all LLGs through monitoring of projects)	60 (53 youth livelihood projects formed ,approved ,and funded)
Non Standard Outputs:	Reports of monitored amd supervised projects	Reports of monitored amd supervised projects	Reports of monitored amd supervised Youth projects

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	535,000	<i>Non Wage Rec't:</i>	5,044	<i>Non Wage Rec't:</i>	33,500
<i>Domestic Dev't</i>	448,948	<i>Domestic Dev't</i>	408,028	<i>Domestic Dev't</i>	1,666
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>983,948</b>	<b>Total</b>	<b>413,072</b>	<b>Total</b>	<b>35,166</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	10 (10 youth groups formed,from 10 sub-counties,4 executive meetings held at the district level,held one training for the youth leaders,cellebrations of youth day held,monitoring and support supervision held)	5 (5 youth groups formed,from 5sub-counties,2 executive meetings held at the district level,,monitoring and support supervision held)	10 (5 youth Supported with Seed capital ,2 executive meetings held at the district level,held one training for the youth leaders,cellebrations of youth day held,monitoring and support supervision held)
Non Standard Outputs:	youth day celledrated	formation of youth into groups	Facilitated 4 youths to attend the national celebrations.

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,800	Non Wage Rec't:	1,931	Non Wage Rec't:	4,794
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,800</b>	<b>Total</b>	<b>1,931</b>	<b>Total</b>	<b>4,794</b>

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

No. of assisted aids supplied to disabled and elderly community	10 (10 pwd Groups supported with IGA's)	14 (Support 4 groups with IGAs Hold two meetings with the grants committee at the district headquarters)	10 (5 pwd Groups supported with IGA's Held four meetings with the grants committee at the district headquarters)
Non Standard Outputs:	Supported 3 PWD'S to attend the national pwd celebrations	Supported 2 PWD'S to attend the national pwd celebrations and one technical staff.	3 PWD'S to attend the national pwd celebrations supported

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,173	Non Wage Rec't:	2,090	Non Wage Rec't:	22,109
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>20,173</b>	<b>Total</b>	<b>2,090</b>	<b>Total</b>	<b>22,109</b>

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

No. of women councils supported	10 (10 women councils supported, 4 district and sub-county meetings held at both the district headquarters and sub-county headquarters, Held one national women's day celebrations at the district headquarters. Support to women groups with IGA's.)	15 ( supported, 1 district and sub-county women council meeting held at both the district headquarters and sub-county headquarters)	10 (5 women councils groups supported, 2 district and sub-county meetings held at both the district headquarters and sub-county headquarters Support to women groups with IGA's.)
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Non Standard Outputs:	supported the gender officer and 2 women council leaders to attend workshops, (kampala)	supported the gender officer and 2 women council leaders to attend workshops, (kampala)	Supported the gender officer and 2 women council leaders to attend workshops, (kampala)
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,500	Non Wage Rec't:	1,950	Non Wage Rec't:	3,865
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>7,500</b>	<b>Total</b>	<b>1,950</b>	<b>Total</b>	<b>3,865</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:		Not Planned for		Not Planned For	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	530,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>530,000</b>

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

Non Standard Outputs:

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 9. Community Based Services

Wage Rec't:	3,601	Wage Rec't:	0	Wage Rec't:	1,752
Non Wage Rec't:	20,226	Non Wage Rec't:	0	Non Wage Rec't:	20,469
Domestic Dev't	53,059	Domestic Dev't	0	Domestic Dev't	59,126
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>76,886</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>81,347</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	12 Monthly Salaries paid; Two Vehicles & office maintained at district headquarters; Planning Department Block maintained and staff welfare.	Salaries paid for 6 months at the district headquarters, Staff welfare met at District Headquarters	12 Monthly Salaries paid; Two Vehicles & office maintained at district headquarters; Planning Department Block maintained and staff welfare.
	Wage Rec't: 40,247	Wage Rec't: 20,124	Wage Rec't: 40,247
	Non Wage Rec't: 9,571	Non Wage Rec't: 2,348	Non Wage Rec't: 9,571
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 49,818</b>	<b>Total 22,472</b>	<b>Total 49,818</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Meetings of the TPC at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month).)	6 (Six Meetings of the TPC at the district headquarters. Six sets of Monthly minutes of the TPC meetings)	12 (Meetings of the TPC at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month).)
No of minutes of Council meetings with relevant resolutions	6 (Councils meetings (one every quarter plus 2 emergency meetings be held) at district headquarters; Minutes of the council meetings.)	3 (Three Council meetings held at district headquarters. Minutes of the council meetings)	6 (Councils meetings (one every quarter plus 2 emergency meetings be held) at district headquarters; Minutes of the council meetings.)
No of qualified staff in the Unit	1 (Budget 2014/2015 laid before District Council by 30/04/2014 at the district headquarters.)	0 (Not Planned for in the Quarter)	2 (Budget 2015/2016 laid before District Council by 30/04/2015 at the district headquarters.)
Non Standard Outputs:	LGBFP prepared and submitted to line to line Ministries; DDP prepared and submitted to line Ministries; Held Planning & budget conference and report produced at district headquarters; PAF reports & work plan prepared and submitted to line Ministries at district level; Prepared 12 monthly DTTPC minutes; Prepared Budget Desk minutes at District level; Development Plans reviewed and 10 LLGs mentored.	DDP preparation guidelines received, PAF report & work plan prepared and submitted to line Ministries at district level, Prepared 5 Budget Desk minutes at District level, Held Planning & budget conference and report produced at district headquarters	DDP prepared and submitted to line Ministries; LGBFP prepared and submitted to line to line Ministries; Held Planning & budget conference and report produced at district headquarters; PAF reports & work plan prepared and submitted to line Ministries at district level; Prepared 12 monthly DTTPC minutes; Prepared Budget Desk minutes at District level; Development Plans reviewed and 10 LLGs mentored.

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 10. Planning

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,623</b>	<i>Non Wage Rec't:</i>	2,450	<i>Non Wage Rec't:</i>	11,574
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,623</b>	<b>Total</b>	<b>2,450</b>	<b>Total</b>	<b>11,574</b>

#### Output: Statistical data collection

Non Standard Outputs:	Improved data management at district level; Copy of one Annual Statistical Abstract compiled at District level for 2014; Developed and Managed Human Resource; Coordinated and managed District statistical system meetings; Reports on data needs assessments conducted at district and LLGs; Reports on analyzed data; Reports of Quarterly coordination inter-departmental and inter-agency meetings; Report on inter and intra exchange visits for 10 members of District Statistical Committee; Reports on Training of data collectors and enumerators; Established ICT centre at the District Headquarters; Local area network (LAN) established at the district headquarters; Reports on statistical quarterly and annual departmental (as well as LLGs) meetings; Copies of Quarterly statistical bulletin; Procured laptops(2), motorcycle and a photocopier; Reports on quarterly data quality assessment and mentoring conducted and Report of statistical mini surveys conducted.	Reports on quarterly data quality assessment and collection conducted.	Improved data management at district level; Copy of one Annual Statistical Abstract compiled at District level for 2016; Developed and Managed Human Resource; Coordinated and managed District statistical system meetings; Reports on data needs assessments conducted at district and LLGs; Reports on analyzed data; Reports of Quarterly coordination inter-departmental and inter-agency meetings; Report on inter and intra exchange visits for 10 members of District Statistical Committee; Reports on Training of data collectors and enumerators; Established ICT centre at the District Headquarters; Local area network (LAN) established at the district headquarters; Reports on statistical quarterly and annual departmental (as well as LLGs) meetings; Copies of Quarterly statistical bulletin; Procured laptops(2), motorcycle and a photocopier; Reports on quarterly data quality assessment and mentoring conducted and Report of statistical mini surveys conducted.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,281</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,281
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>80,542</b>	<i>Donor Dev't</i>	1,406	<i>Donor Dev't</i>	80,542
<b>Total</b>	<b>83,823</b>	<b>Total</b>	<b>1,406</b>	<b>Total</b>	<b>83,823</b>

#### Output: Demographic data collection

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Population Newsletter produced; Commemorated and Celebrated World Population Day at the district headquarters; Advocacy for and mobilized leaders and communities on Population and Development; Reports on meetings with champions on population issues; Reports on Conducted advocated meetings with political, cultural, religious and community leaders on population & development planning issues developed; Population issues integrated in District and Sub-county Plans, BFPs, AWP; Monitored, coordinated and annual review meeting conducted; Functional databases at District and Sub-county Level established; Monitored, coordinated and annual review meetings conducted; Data base developed for district and sub-counties; Staff trained in data collection, analysis and dissemination.	Conducting statistical Committee meetings at district headquarters, Updating the harmonized data base at district headquarters, Conducting advocacy meetings to prioritize and integrate Population issues in District and Sub-county Plans, BFPs, AWP. Production of quarterly district reports, Conducting review meetings on UNFPA supported programmes, Monitoring and supervision of programmes	Commemorated and Celebrated World Population Day at the district headquarters; Population Newsletter produced; Advocacy for and mobilized leaders and communities on Population and Development; Reports on meetings with champions on population issues; Reports on Conducted advocated meetings with political, cultural, religious and community leaders on population & development planning issues developed; Population issues integrated in District and Sub-county Plans, BFPs, AWP; Monitored, coordinated and annual review meeting conducted; Functional databases at District and Sub-county Level established; Monitored, coordinated and annual review meetings conducted; Data base developed for district and sub-counties; Staff trained in data collection, analysis and dissemination.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>600</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>45,636</b>	<i>Donor Dev't</i>	14,235	<i>Donor Dev't</i>	45,636
<b>Total</b>	<b>46,236</b>	<b>Total</b>	<b>14,235</b>	<b>Total</b>	<b>46,236</b>

#### Output: Project Formulation

Non Standard Outputs:	Prepared and formulated projects and project profiles at the district headquarters and LLGs.	Not yet Undertaken in the quarter	Prepared and formulated projects and project profiles at the district headquarters and LLGs.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,900</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,900
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,900</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,900</b>

#### Output: Development Planning

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

#### Output: Management Information Systems



# Vote: 522 Katakwi District

## Workplan Outputs

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

### 10. Planning

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

#### Output: Operational Planning

Non Standard Outputs:	Procured computer accessories (Battery, Anti-virus, subscription & Airtime); Prepared LGMSD annual and quarterly reports & work plans; Number of coordination meetings with line Ministries; workshops and seminars attended, Report on Internal assessment of district and LLGs; Scanner Printer procured, Uninterruptable Power Suppliers (UPSs2) procured and Form B - Annual, Quarterly reports and work plans prepared and produced.	Procured computer accessories (Modem Airtime), Prepared LGMSD annual and quarterly report & work plans, Number of coordination meetings with line Ministries, Report on Internal assessment of district and LLGs, cleaning items procured; and Form B - Annual work plan, Quarterly report prepared and produced.	Procured computer accessories (Battery, UPS (2), Anti-virus, subscription & Airtime); Prepared LGMSD annual and quarterly reports & work plans; Number of coordination meetings with line Ministries; workshops and seminars attended, Report on Internal assessment of district and LLGs; Scanner Printer procured, Uninterruptable Power Suppliers (UPSs2) procured and Form B - Annual, Quarterly reports and work plans prepared and produced.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>25,742</b>	<i>Non Wage Rec't:</i> 9,042
	<i>Domestic Dev't</i>	<b>6,083</b>	<i>Domestic Dev't</i> 2,705
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>31,825</b>	<b>Total</b> 11,747

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

Non Standard Outputs:	Reports on monitored and evaluated district projects at both district and LLGs.	Projects construction not yet commenced hence no reports in place	Reports on monitored and evaluated district projects at both district and LLGs.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>2,495</b>	<i>Domestic Dev't</i> 2,495
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>2,495</b>	<b>Total</b> 2,495

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>937</b>	<i>Non Wage Rec't:</i> 690
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>937</b>	<b>Total</b> 690

### 3. Capital Purchases

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 10. Planning

#### Output: Vehicles & Other Transport Equipment

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

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

Non Standard Outputs:	Not Planned For	Solar Batteries (2), Laptop computer, Computer table, Printer, Un-interruptible Power Suppliers (UPSs2) and File Cabinets Procured at district level and through the procurement process.
	<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> 4,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 4,000

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	12 monthly staff salaries paid, Office utilities maintained (Computers, Stationery and Telecommunication) Office tables procured Motor cycles/vehicles repaired and maintained Coordination with the centre enhanced. All outputs done at the district and the line ministries.	6 months staff salaries paid, Office utilities maintained (Computers, Stationery and Telecommunication), Office tables procured, Motor cycles/vehicles repaired. All outputs achieved at the district.	12 monthly staff salaries paid, Office facilities maintained (Computers, tables, chairs etc) Office chair and video camera procured Motor cycles/vehicles repaired and maintained Staff skills enhanced and Airtime procured. All outputs realised at the district headquarters.
	<i>Wage Rec't:</i> 35,598	<i>Wage Rec't:</i> 17,800	<i>Wage Rec't:</i> 35,598
	<i>Non Wage Rec't:</i> 14,207	<i>Non Wage Rec't:</i> 4,812	<i>Non Wage Rec't:</i> 12,718
	<i>Domestic Dev't</i> 1,150	<i>Domestic Dev't</i> 1,100	<i>Domestic Dev't</i> 1,400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 50,955	<b>Total</b> 23,712	<b>Total</b> 49,716

# Vote: 522 Katakwi District

## Workplan Outputs

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

### 11. Internal Audit

#### Output: Internal Audit

No. of Internal Department Audits	4 (Lower local governments of Palam, Omodoi, Magoro, Katakwi, Toroma, Kapujan, Usuk, Ongongoja and Ngariam Reports delivered to Office of the Auditor General, Local Gov't PAC, Ministry of Local Gov't, RDC and district council)	2 (Financial Auditing executed in the lower local governments of Kapujan, Omodoi, Palam, Toroma, Usuk, Magoro, Ongongoja, Katakwi and Ngariam; Workshop attended in Fort Portal; IFMS training attended in Kampala; Reports produced and delivered to Office of the Auditor General, Local Gov't PAC, Ministry of Local Gov't, RDC and district council)	4 (Lower local governments of Palam, Omodoi, Magoro, Katakwi, Toroma, Kapujan, Usuk, Ongongoja and Ngariam Reports delivered to Office of the Auditor General, Local Gov't PAC, Ministry of Local Gov't, RDC and district council)
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (District headquarters, Ministry of Local Government and office of the Auditor General)	6/2/2015 (First and second quarter internal audit reports submitted to the District Chairperson, LG PAC, RDC, Office of the Auditor General and Ministry of Local Government)	31/10/2015 (District headquarters, Ministry of Local Government and office of the Auditor General)
Non Standard Outputs:	At the lower local governments, health centres and at the district headquarters	Delivery of drugs to all the health units and District Hospital verified	At the lower local governments, health centres and at the district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,161	<i>Non Wage Rec't:</i> 9,758	<i>Non Wage Rec't:</i> 27,965
	<i>Domestic Dev't</i> 1,400	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 950
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 27,561	<b>Total</b> 9,758	<b>Total</b> 28,915

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	5,814	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,376
<i>Non Wage Rec't:</i>	5,928	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,822
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,742</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,198</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	8,046,843	<i>Wage Rec't:</i>	3,857,993	<i>Wage Rec't:</i>	10,239,668
<i>Non Wage Rec't:</i>	4,413,865	<i>Non Wage Rec't:</i>	1,250,260	<i>Non Wage Rec't:</i>	4,179,282
<i>Domestic Dev't</i>	6,482,446	<i>Domestic Dev't</i>	1,925,288	<i>Domestic Dev't</i>	4,193,997
<i>Donor Dev't</i>	1,417,064	<i>Donor Dev't</i>	326,355	<i>Donor Dev't</i>	1,417,064
<b>Total</b>	<b>20,360,218</b>	<b>Total</b>	<b>7,359,896</b>	<b>Total</b>	<b>20,030,011</b>

# Vote: 522 Katakwi District

## Workplan Details

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

#### Function: District and Urban Administration

##### I. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	All staff Salaries for 12 months and arrears paid, outstanding bills paid, pensions paid, domestic areas and compensations paid; 12 monitoring reports available. 12 disaster management meetings held, workshops and seminars attended, consultation meetings with line ministries made, vehicles maintained, national days celebrated, equipment maintained, Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, NUSAF2 sub projects funded at community level at district and LLGs, Renovation/rehabilitation of buildings/residences	<i>General Staff Salaries</i> 520,877 <i>Incapacity, death benefits and funeral expenses</i> 3,000 <i>Advertising and Public Relations</i> 1,000 <i>Hire of Venue (chairs, projector, etc)</i> 500 <i>Books, Periodicals &amp; Newspapers</i> 2,443 <i>Computer supplies and Information Technology (IT)</i> 4,500 <i>Welfare and Entertainment</i> 19,500 <i>Printing, Stationery, Photocopying and Binding</i> 4,720 <i>Bank Charges and other Bank related costs</i> 5,000 <i>Subscriptions</i> 2,500 <i>Telecommunications</i> 2,800 <i>Postage and Courier</i> 1,269 <i>Information and communications technology (ICT)</i> 1,200 <i>Water</i> 400 <i>Cleaning and Sanitation</i> 2,000 <i>Consultancy Services- Long-term</i> 4,250 <i>Travel inland</i> 60,642 <i>Fuel, Lubricants and Oils</i> 1,900 <i>Maintenance - Civil</i> 6,946 <i>Maintenance - Vehicles</i> 16,000 <i>Maintenance – Machinery, Equipment &amp; Furniture</i> 6,056 <i>Incapacity, death benefits and funeral expenses</i> 15,988  <i>Wage Rec't:</i> 520,877 <i>Non Wage Rec't:</i> 162,614 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>683,491</b>
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#### Output: Human Resource Management

Non Standard Outputs:	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs, purchase of benches for reception	<i>Incapacity, death benefits and funeral expenses</i> 5,000 <i>Advertising and Public Relations</i> 1,500 <i>Books, Periodicals &amp; Newspapers</i> 990 <i>Computer supplies and Information Technology (IT)</i> 3,500 <i>Welfare and Entertainment</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 4,160 <i>Small Office Equipment</i> 500 <i>Telecommunications</i> 1,200 <i>Information and communications technology (ICT)</i> 1,200
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# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
		<i>Travel inland</i>	15,897
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,447
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>35,447</b>
<b>Output: Capacity Building for HLG</b>			
No. (and type) of capacity building sessions undertaken	<b>4 (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district, LLGs and outside the district.)</b>	<i>Staff Training</i>	52,202
Availability and implementation of LG capacity building policy and plan	<b>yes (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district, LLGs and outside the district.)</b>		
Non Standard Outputs:	<b>Quarterly reports prepared and submitted to line ministries and bank charges paid</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	52,202
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>52,202</b>
<b>Output: Supervision of Sub County programme implementation</b>			
% age of LG establish posts filled	<b>25 (Monitoring, mentoring and supervision of LLGs, preparation of monthly reports at district headquarters)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	500
Non Standard Outputs:	<b>Reports on monitoring, mentoring and supervision of LLGs,</b>	<i>Telecommunications</i>	300
		<i>Travel inland</i>	8,000
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Maintenance - Vehicles</i>	2,840
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,140
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,140</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	<b>No. of public notices and public relations done</b>	<i>Allowances</i>	1,800
		<i>Books, Periodicals &amp; Newspapers</i>	400
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	200

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
		<i>Information and communications technology (ICT)</i>	700
		<i>Travel inland</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	<b>Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, District store properly managed, NUSAF2 sub projects funded at community levels in LLGs.</b>	<i>Maintenance - Civil</i>	1,247,354
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,247,354
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,247,354</b>
<b>Output: PRDP-Monitoring</b>			
No. of monitoring reports generated	<b>24 (Reports on RDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)</b>	<i>Computer supplies and Information Technology (IT)</i>	960
No. of monitoring visits conducted	<b>24 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Travel inland</i>	19,760
Non Standard Outputs:	<b>Reports on monitored projects at district headquarters.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,320
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,320</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	<b>Records and information managed, and central registry maintained , postage done, air time bought</b>	<i>Books, Periodicals &amp; Newspapers</i>	600
		<i>Computer supplies and Information Technology (IT)</i>	800
		<i>Welfare and Entertainment</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Telecommunications</i>	1,100
		<i>Postage and Courier</i>	1,800
		<i>Travel inland</i>	3,000
		<i>Maintenance - Civil</i>	2,322
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,822
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
<b>1a. Administration</b>			<b>Total 14,822</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures</b>			
No. of administrative buildings constructed	<b>1 (Council Chambers Constructed at the District Headquarters)</b>	<i>Non Residential buildings (Depreciation)</i>	17,362
No. of solar panels purchased and installed	<b>0 (Not Planned For)</b>		
No. of existing administrative buildings rehabilitated	<b>01 (Completion of the Council Chambers)</b>		
Non Standard Outputs:	<b>No. of supervisions and Monitoring done</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,362
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,362</b>
<b>Output: PRDP-Buildings &amp; Other Structures</b>			
No. of solar panels purchased and installed	<b>0 (Not Planned For)</b>	<i>Non Residential buildings (Depreciation)</i>	121,054
No. of administrative buildings constructed	<b>01 (Council Chambers Constructed at the District Headquarters, BOQs and Plans procured)</b>		
No. of existing administrative buildings rehabilitated	<b>0 (Not Planned For)</b>		
Non Standard Outputs:	<b>Construction works monitored and supervised</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	121,054
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>121,054</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>			
No. of motorcycles purchased	<b>0 (Not Planned For)</b>	<i>Transport equipment</i>	130,000
No. of vehicles purchased	<b>01 (Vehicle(1) procured at the district headquarters (For Planning Unit))</b>		
Non Standard Outputs:	<b>Monitored procurement at district and national levels</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	130,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>130,000</b>

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	520,877
		<i>Non Wage Rec't:</i>	261,343
		<i>Domestic Dev't</i>	1,567,971
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,350,191</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	20/06/2015 (Departmental annual reports consolidated for submission)	<i>General Staff Salaries</i>	161,316
		<i>Welfare and Entertainment</i>	1,200
Non Standard Outputs:	staff salaries paid,welfare provided,engraved assets,paid bills,monitoring reports produced,ordinations done,subscriptions done,transfers made,assets maintained,subscriptions done,	<i>Printing, Stationery, Photocopying and Binding</i>	2,280
		<i>Subscriptions</i>	1,800
		<i>Telecommunications</i>	2,520
		<i>Electricity</i>	600
		<i>Water</i>	600
		<i>Cleaning and Sanitation</i>	600
		<i>Travel inland</i>	27,770
		<i>Maintenance - Vehicles</i>	5,010
		<i>Maintenance – Other</i>	1,200
		<i>Wage Rec't:</i>	161,316
		<i>Non Wage Rec't:</i>	43,580
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>204,896</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	40000000 (All Local service deductions from payroll,and private entities charged.)	<i>Workshops and Seminars</i>	3,200
Value of Other Local Revenue Collections	440000000 (Collections on various revenue sources to be realised.)	<i>Welfare and Entertainment</i>	1,200
Value of Hotel Tax Collected	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	7,180
Non Standard Outputs:	Revenue documents procured,Revenue assessment,enumeration and collection done.Revenue enhancement meetings conducted and workshops attended to.Assessment and establishment of markets,Revenue action plan prepared,Radio talk shows conducted and general office operation,verified revenue from LLGs.	<i>Telecommunications</i>	750
		<i>Travel inland</i>	12,181
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,511
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,511</b>



# Vote: 522 Katakwi District

## Workplan Details

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

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2015 (1 set of AWP's and budget produced Copies of AWP's and budget submitted to various stake holders)	<i>Welfare and Entertainment</i>	400
Date for presenting draft Budget and Annual workplan to the Council	31/05/2015 (Budget and annual workplans submitted to the council)	<i>Printing, Stationery, Photocopying and Binding</i>	3,090
Non Standard Outputs:	Annual budgets and work plans prepared, Submissions done, Budget desk meetings conducted, Office procurements done.	<i>Travel inland</i>	810
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,300</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Financial statements produced Reports produced and submitted to line ministries Mentoring and backstopping reports produced Banking carried out Filling of URA returns done Workshops attended and financial service costs paid	<i>Printing, Stationery, Photocopying and Binding</i>	840
		<i>Bank Charges and other Bank related costs</i>	1,200
		<i>Travel inland</i>	20,678
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,718
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,718</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Copies of final accounts produced and submitted to respective offices)	<i>Welfare and Entertainment</i>	450
Non Standard Outputs:	IFMS operational at the district Stationery procured for IFMS running Books of accounts closed at the LLG level	<i>Printing, Stationery, Photocopying and Binding</i>	2,520
		<i>Travel inland</i>	1,995
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,965
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,965</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs:	Financedepartment buildings maintained and renovated	<i>Non Residential buildings (Depreciation)</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

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

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>2. Finance</b>		
Non Standard Outputs:	water dispenser/fridge and camera procured	<i>Intangible Fixed Assets</i> 2,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 2,000
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 2,000</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		
Non Standard Outputs:	Stores shelves procured and installed Office desk and chairs procured	<i>Furniture and fittings (Depreciation)</i> 2,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 2,000
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 2,000</b>

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	161,316
	<i>Non Wage Rec't:</i>	100,074
	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>267,390</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Salary, Pension and Gratuity for Local Governments and Pension for Teachers Paid, Business committee meetings held	General Staff Salaries	1,240,895
	Minutes availed	Allowances	95,793
	Smooth office operation, council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equipment procured, Monitoring reports	Advertising and Public Relations	1
		Workshops and Seminars	3,100
		Computer supplies and Information Technology (IT)	1,643
		Welfare and Entertainment	3,230
		Printing, Stationery, Photocopying and Binding	2,039
		Bank Charges and other Bank related costs	1,500
		Telecommunications	1,500
		Travel inland	51,022
		Maintenance - Vehicles	10,000
		Maintenance – Machinery, Equipment & Furniture	800
		<i>Wage Rec't:</i>	1,240,895
		<i>Non Wage Rec't:</i>	170,628
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,411,523</b>

#### Output: LG procurement management services

Non Standard Outputs:	Advertising made	Allowances	7,075
	Minutes produced	Advertising and Public Relations	4,000
	Smooth running of the office	Computer supplies and Information Technology (IT)	1,300
	Reports produced	Welfare and Entertainment	1,200
	Prequalification list produced	Printing, Stationery, Photocopying and Binding	1,700
		Bank Charges and other Bank related costs	200
		Telecommunications	200
		Travel inland	2,700
		Maintenance – Machinery, Equipment & Furniture	300
		Maintenance – Other	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,675
		<i>Domestic Dev't</i>	200
		<i>Donor Dev't</i>	0

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 3. Statutory Bodies

		<i>Total</i>	<b>18,875</b>
<b>Output: LG staff recruitment services</b>			
Non Standard Outputs:	Monthly salaries paid to Chairperson District Service Commission; Advertisement made Staff recruited minutes and reports produced smooth office operation	<i>General Staff Salaries</i> <i>Allowances</i> <i>Advertising and Public Relations</i> <i>Recruitment Expenses</i> <i>Books, Periodicals &amp; Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Postage and Courier</i> <i>Travel inland</i> <i>Maintenance – Other</i>	24,523 4,353 2,200 4,000 500 500 1,200 1,000 200 500 400 8,330 300
		<i>Wage Rec't:</i>	24,523
		<i>Non Wage Rec't:</i>	23,483
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>48,006</b>
<b>Output: LG Land management services</b>			
No. of Land board meetings	4 (Minutes of the land board meetings, Plots allotted, lease offers given, disputes handled)	<i>Allowances</i> <i>Welfare and Entertainment</i>	8,000 400
No. of land applications (registration, renewal, lease extensions) cleared	56 (Plots allotted, lease offers given, disputes handled)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i>	546 200
Non Standard Outputs:	Plots allotted, lease offers given, disputes handled	<i>Travel inland</i> <i>Maintenance - Vehicles</i>	3,000 1,162
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,308
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,308</b>
<b>Output: LG Financial Accountability</b>			
No. of Auditor Generals queries reviewed per LG	4 (Quarterly meetings held Reports produced Queries handled Reports submitted)	<i>Books, Periodicals &amp; Newspapers</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i>	300 600 720
No. of LG PAC reports discussed by Council	4 (Quarterly meetings held Reports produced Queries handled Reports submitted)	<i>Travel inland</i>	13,364
Non Standard Outputs:	Reports prepared and submitted office operation queries handled Minutes of the meeting		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,984
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 3. Statutory Bodies

		<i>Total</i>	<b>14,984</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	<b>Reports produced</b> <b>Payment of salaries and gratuity made</b> <b>Programes in place</b> <b>Projects monitored</b> <b>Exchange visit by the political leaders</b>	<i>General Staff Salaries</i> <i>Travel inland</i>	154,627 27,996
		<i>Wage Rec't:</i>	154,627
		<i>Non Wage Rec't:</i>	27,996
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>182,623</b>
<b>Output: Standing Committees Services</b>			
Non Standard Outputs:	<b>Reports produced</b> <b>Minutes produced</b> <b>Smooth office operation</b> <b>vehicles maintained</b> <b>Lower local governments monitored and supervised</b>	<i>Workshops and Seminars</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Maintenance - Vehicles</i>	3,760 500 570 700 12,209 6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,739
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>23,739</b>

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,420,046
		<i>Non Wage Rec't:</i>	292,813
		<i>Domestic Dev't</i>	200
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,713,059</b>

## Workplan Details

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

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Reports on backstopped and supervised LLGs produced. Agricultural Mechanization promoted, Farmers supported with Agricultural inputs, Reports on Monitored & Coordinated departmental programmes produced	General Staff Salaries	185,997
		Computer supplies and Information Technology (IT)	300
		Welfare and Entertainment	300
		Printing, Stationery, Photocopying and Binding	1,400
		Bank Charges and other Bank related costs	727
		Telecommunications	4,000
		Information and communications technology (ICT)	600
		Agricultural Supplies	1,000
		Travel inland	43,420
		Maintenance - Vehicles	3,000
		Maintenance – Machinery, Equipment & Furniture	12,000
		Rental – non produced assets	1,000
		<i>Wage Rec't:</i>	185,997
		<i>Non Wage Rec't:</i>	67,748
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>253,745</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	Hire of Venue (chairs, projector, etc)	100
Non Standard Outputs:	Crop pests & disease outbreaks controlled, Quality assurance of agro-inputs, Agricultural data collected in all sub-counties, Oil Seeds crops promoted in all LLGs under VODP 2	Computer supplies and Information Technology (IT)	500
		Printing, Stationery, Photocopying and Binding	1,800
		Telecommunications	800
		Travel inland	14,800
		Maintenance - Vehicles	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,500</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Cattle dips are not functional in all the sub-counties)	Printing, Stationery, Photocopying and Binding	1,071
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# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
No. of livestock by type undertaken in the slaughter slabs	12000 (Cattle - 5,000 Goats - 6,000 Sheep - 1,000 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)	<i>Telecommunications</i>	390
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	300
		<i>Medical and Agricultural supplies</i>	2,500
		<i>Travel inland</i>	27,671
No. of livestock vaccinated	100000 (Cattle - 10,000 , Poultry - 90,000 vaccinated in the LLGs of Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)		
Non Standard Outputs:	Livestock health promoted in the LLGs, Livestock productivity increased through Animal breed improvement, Restocking programme supervised and managed in all LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,932
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>31,932</b>
<b>Output: Fisheries regulation</b>			
Quantity of fish harvested	45000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	<i>Printing, Stationery, Photocopying and Binding</i>	300
No. of fish ponds stocked	0 (Not planned)	<i>Travel inland</i>	6,700
No. of fish ponds constructed and maintained	5 (Cage fish farming promoted in Lake Bisina & Fish ponds maintained in Katakwi Town Council)		
Non Standard Outputs:	Capacity of 7 Beach Mangement Units (BMUs) built in Magoro, Toroma, Kapujan sub-counties, Fish farmers trained, Fisheries statistics collected		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Valley dam construction</b>			
No of valley dams constructed	3 (Three (3) Valley tanks constructed. Usuk - 2 & Toroma - 1)	<i>Other Structures</i>	110,172
Non Standard Outputs:	Valley tanks construction supervised, Reports on Valley tanks constructed.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	110,172
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>110,172</b>
<b>Output: Slaughter slab construction</b>			
No of slaughter slabs constructed	2 (Completion of Usuk- Ajelena market abattoir and Toroma market slaughter shed)	<i>Other Structures</i>	28,000
Non Standard Outputs:	Works completed as per specifications		
		<i>Wage Rec't:</i>	0

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (Awareness on Trade development issues increased in Katakwi district)	Printing, Stationery, Photocopying and Binding	200
No of businesses issued with trade licenses	30 (Licences issued to business owners in Katakwi Town Council LLGs)	Telecommunications Travel inland	100 1,500
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Traders sensitized in Katakwi Town Council & other Rural Growth Centres in the district)	Maintenance - Vehicles	100
No of businesses inspected for compliance to the law	30 (Businesses compliance with the law enforced in Katakwi Town Council & Trading centres in Sub-counties)		
Non Standard Outputs:	Reports on trade development activities produced at the district headquarters		

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

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (Cooperative groups assisted to register at LLG levels)	Printing, Stationery, Photocopying and Binding	100
No of cooperative groups supervised	15 (Cooperative groups functional in LLGs)	Telecommunications Travel inland	200 1,700
No. of cooperative groups mobilised for registration	5 (Cooperative groups legally established in the sub-counties)		
Non Standard Outputs:	Cooperatives audited and encouraged to hold AGMs		

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

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	03 (Alekele Akisim Rock Olilim Parish in Palam Sub-county, Abela Rock in Abela Parish - Katakwi S/County and Lake Opeta in Opeta Parish Magoro Sub-county)	Welfare and Entertainment Printing, Stationery, Photocopying and Binding	300 350
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	Telecommunications Travel inland	200 2,500
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities mainstreamed in the district development plan)		



# Vote: 522 Katakwi District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,350
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,350</b>

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	185,997
	<i>Non Wage Rec't:</i>	134,430
	<i>Domestic Dev't</i>	138,172
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>458,599</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

<i>General Staff Salaries</i>	2,501,709
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	93,875
<i>Allowances</i>	30,000
<i>Advertising and Public Relations</i>	24,466
<i>Workshops and Seminars</i>	150,590
<i>Hire of Venue (chairs, projector, etc)</i>	15,500
<i>Computer supplies and Information Technology (IT)</i>	12,000
<i>Welfare and Entertainment</i>	94,286
<i>Printing, Stationery, Photocopying and Binding</i>	49,572
<i>Small Office Equipment</i>	1,000
<i>Bank Charges and other Bank related costs</i>	2,500
<i>Telecommunications</i>	5,489
<i>Information and communications technology (ICT)</i>	2,998
<i>Electricity</i>	800
<i>Water</i>	500
<i>Cleaning and Sanitation</i>	1,000
<i>Travel inland</i>	748,332
<i>Maintenance - Vehicles</i>	32,121
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	1,000

# Vote: 522 Katakwi District

## Workplan Details

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

### 5. Health

Non Standard Outputs: Payment of staff of 3 months salaries for 286 health workers working in District Health Office, Katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aaakun, Koritok, Okocho, Ongongoja, Palam, Opeti, Olilim HC IIIs, increased uptake of FP, increased OPD attendance, deliveries in health units, no stock outs of RH commodities, maternal deaths reviewed, VHTs functional, increased access to HIV/AIDS paediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increase in immunization coverage, increased client satisfaction with the health services. Social and institutional structures are mobilized to accelerate the use of modern family planning methods by women, men and young people. Health systems are improved to increase women's utilization of midwifery services in pregnancy care, childbirth and the management of related complications. Healthy lifestyle choices related to sexual and reproductive health are increased for young people. This year Katakwi intends to increase deliveries in health facilities from 36% to 46%. To achieve the above, the district will gear its efforts towards increasing deployment of midwives to 59%, increase coverage of EmONC equipment at HCIII to 100%, maintain a mama kit stock adequate for at least 70% of pregnant women, ensure 100% quality improvement initiatives for reproductive health services at all health facilities, ensure participation of at least 80% of all parishes in the district in community mobilization activities and expand functionality of VHTs for midwifery and family planning services in all sub-counties of the district. Support supervision and monitoring of FP & midwifery services carried out, quarterly MTC meetings conducted, MTCs and health service providers trained in logistics management, District annual review meetings held on maternal and neonatal health, quarterly MPDR committee meetings held, weekly FP outreaches conducted, door to door FP services by VHTs conducted,

Wage Rec't:	2,501,709
Non Wage Rec't:	70,143
Domestic Dev't	0
Donor Dev't	1,195,886
<b>Total</b>	<b>3,767,738</b>

Output: Promotion of Sanitation and Hygiene

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>5. Health</b>		
Non Standard Outputs:	<b>40% increase in pitlatrine coverage</b> <b>60% increase in availability and use of hand washing facilities</b> <b>20% increase in access to safe water</b> <b>80% decrease in sanitation related diseases.</b> <b>20% increase in ODF villages</b>	<i>Advertising and Public Relations</i> 2,000 <i>Workshops and Seminars</i> 8,000 <i>Hire of Venue (chairs, projector, etc)</i> 2,500 <i>Computer supplies and Information Technology (IT)</i> 500 <i>Welfare and Entertainment</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 5,000 <i>Bank Charges and other Bank related costs</i> 2,000 <i>Telecommunications</i> 2,500 <i>Travel inland</i> 97,363 <i>Maintenance - Vehicles</i> 3,000  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 123,863 <i>Donor Dev't</i> 0  <b>Total</b> <b>123,863</b>

### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	<b>9915 (Number and proportion of deliveries in the District/General Hospital)</b>	<i>Transfers to other govt. units</i>	109,250
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	<b>24600 (Number of inpatients that visited the District/General Hospital in the District/General Hospital)</b>		
%age of approved posts filled with trained health workers	<b>65 (65% of approved posts filled by trained health workers at katakwi Hospital)</b>		
Number of total outpatients that visited the District/General Hospital(s).	<b>70560 (Number of total outpatients that visited the District/General Hospital)</b>		
Non Standard Outputs:	<b>Increased access to comprehensive health services</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	109,250
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>109,250</b>

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

Number of outpatients that visited the NGO Basic health facilities	<b>25321 (80% OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)</b>	<i>Transfers to other govt. units</i>	42,479
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>1564 (Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches)</b>		

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
<b>5. Health</b>	
Number of inpatients that visited the NGO Basic health facilities	2792 (Number of Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	498 (No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)
Non Standard Outputs:	Increased up take and utilisation of comprehensive Health care services
	Wage Rec't: 0 Non Wage Rec't: 42,479 Domestic Dev't 0 Donor Dev't 0 <b>Total 42,479</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	2699 (2699 pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II)	<i>Transfers to other govt. units</i> 95,350
%age of approved posts filled with qualified health workers	70 (70% approved posts filled by trained health workers)	
No. of children immunized with Pentavalent vaccine	6321 ( 6321 children below 1 year receive pentavalent vaccine third dose)	
Number of outpatients that visited the Govt. health facilities.	69778 (69778 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of the villages with trained VHTs)	

# Vote: 522 Katakwi District

## Workplan Details

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

No. of trained health related training sessions held.	60 (60 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)
Number of trained health workers in health centers	80 (80 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)
Number of inpatients that visited the Govt. health facilities.	10486 (10486 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)
Non Standard Outputs:	Increased access to comprehensive health services

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

### 3. Capital Purchases

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

No of healthcentres constructed	5 (Payment of retentions for Completion of staff house in Akoboi HCII, Renovation of maternity ward/community center in Katakwi Hospital, Construction of 5 stance pit latrine in Palam and Omodoi HCII, supply and installation of solar in Bisina, Aakum and Akoboi HCII)	<i>Non Residential buildings (Depreciation)</i>	1,200
		<i>Residential buildings (Depreciation)</i>	3,000
		<i>Other Structures</i>	2,200
No of healthcentres rehabilitated	0 (NA)		

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>5. Health</b>			
Non Standard Outputs:	<b>Improved Access to Health services</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,400
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,400</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>			
No of staff houses constructed	<b>1 (Construction of a staff house in Opeta HCII)</b>	<i>Residential buildings (Depreciation)</i>	70,000
No of staff houses rehabilitated	0		
Non Standard Outputs:	<b>Improved access to comprehensive health care services</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	70,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>70,000</b>
<b>Output: Maternity ward construction and rehabilitation</b>			
No of maternity wards constructed	<b>1 (Completion of a maternity ward in Ongongoja HCII)</b>	<i>Other Structures</i>	20,283
No of maternity wards rehabilitated	0		
Non Standard Outputs:	<b>improved access to comprehensive health care services</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,283
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,283</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>			
No of OPD and other wards rehabilitated	0	<i>Non Residential buildings (Depreciation)</i>	29,250
No of OPD and other wards constructed	<b>8 (Construction of 5 stance pitlatrines for patients and the staff in Opeta HCII, construction of placenta pits in Omodoi, Okocho and ongongoja HCII, Construction of a kitchen shade, Bathrooms and connection of water to all the wards in Katakwi Hospital)</b>	<i>Other Structures</i>	36,000
Non Standard Outputs:	<b>improved access to comprehensive health care services</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	65,250
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>65,250</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,501,709
		<i>Non Wage Rec't:</i>	317,222
		<i>Domestic Dev't</i>	285,796
		<i>Donor Dev't</i>	1,195,886
		<b>Total</b>	<b>4,300,613</b>

## Workplan Details

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	735 (735 teachers paid salaries at District H/Q for 74 Primary schools)	<i>General Staff Salaries</i>	4,144,985
		<i>Travel inland</i>	5,000
No. of qualified primary teachers	735 (735 qualified primary teachers at District H/Q for 74 Primary schools)		
Non Standard Outputs:	District Education department staff salaries paid.		
		<i>Wage Rec't:</i>	4,144,985
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,149,985</b>

##### 2. Lower Level Services

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

No. of student drop-outs	3700 (3700 pupils dropped out of school for 74 Primary schools in the District)	<i>Conditional transfers for Primary Education</i>	458,636
No. of pupils enrolled in UPE	55000 (55000 pupils enrolled for 74 primary schools in the District)		
No. of Students passing in grade one	100 (100 candidates passed in grade one for 70 P.7 Primary schools in the District)		
No. of pupils sitting PLE	2800 (2800 candidates for 70 P.7 Primary schools in the District)		
Non Standard Outputs:	Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	458,636
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>458,636</b>

##### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	2 motorcycles procured	<i>Transport equipment</i>	37,052
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,052
		<i>Donor Dev't</i>	0



# Vote: 522 Katakwi District

## Workplan Details

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

**Total 37,052**

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Not Planned For)	<i>Non Residential buildings (Depreciation)</i>	62,968
No. of classrooms rehabilitated in UPE	5 (Rehabilitation of a 5 classrooms in Magoro P/S (4 classroom block and 1 classroom block))		
Non Standard Outputs:	Monitored and supervised SFG.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	62,968
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>62,968</b>

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

No. of classrooms rehabilitated in UPE	4 (Rehabilitation of a 4 classroom block in Magoro P/S)	<i>Non Residential buildings (Depreciation)</i>	225,000
No. of classrooms constructed in UPE	6 (Construction of classrooms with office and lightening arrestors in; Alengo P/S 2 classrooms Acanga P/S 2 classrooms Akoboi- Kapujan P/S 2 classrooms)		
Non Standard Outputs:	Monitoring reports produced, quarterly reports produced.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	225,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>225,000</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	40 (Construction of - 5 Stance drainable pit latrines (40 stances) in; Omosingo(5) Obulengorok (5) Alukucok (5) Aojabule (5) Adere (5) Magoro (5) Ocwiiin (5) Osudio (5))	<i>Non Residential buildings (Depreciation)</i>	160,000
No. of latrine stances rehabilitated	0 (Not Planned for)		
Non Standard Outputs:	Procurement of service providers, Preparation of BOQs, Advertisement of construction works, monitoring of construction works		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	160,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>160,000</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Construction of a 2 in 1 teachers' house in Usuk Girls Primary School and rehabilitation of a 2 in 1 teachers' in Adere P/S)	<i>Residential buildings (Depreciation)</i>	127,884
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# Vote: 522 Katakwi District

## Workplan Details

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

No. of teacher houses rehabilitated	0 (Not Planned For)
Non Standard Outputs:	Monitoring reports produced, quarterly reports produced.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	127,884
<i>Donor Dev't</i>	0
<b>Total</b>	<b>127,884</b>

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

No. of primary schools receiving furniture	10 (406, 3-seater desks procured and delivered to 10 schools; Osudio P/S - 36 Obwobwo P/S - 36 Alengo P/S - 36 Akisim Toroma P/S - 46 Omasia P/S - 36 Apeleun P/S - 36 Obule Ajet P/S - 54 Lalei P/S - 36 Akoboi - Kapujan P/S- 36)	<i>Furniture and fittings (Depreciation)</i>	56,850
Non Standard Outputs:	Procurement process of a service provider and monitoring of delivery of desks.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	56,850
<i>Donor Dev't</i>	0
<b>Total</b>	<b>56,850</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	30 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)	<i>General Staff Salaries</i>	685,312
No. of teaching and non teaching staff paid	134 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)		

# Vote: 522 Katakwi District

## Workplan Details

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

No. of students sitting O level	750 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapuian Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)
Non Standard Outputs:	Continuous support supervision, provision of guidance and counselling services, timely remittance of USE

<i>Wage Rec't:</i>	685,312
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>685,312</b>

### 2. Lower Level Services

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

No. of students enrolled in USE	4500 (Katakwi High School Usuk SSS Toroma SSS Magoro Comp. SSS Ongongoja SSS Kapuian Community SS Priscila Girls Comp SS Toroma High Standard SS Ngariam Seed School)	<i>Conditional transfers for Secondary Schools</i>	392,067
Non Standard Outputs:	mobilisation of the communities, popularisation of the USE policy.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	392,067
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>392,067</b>

### 3. Capital Purchases

#### Output: Teacher house construction

No. of teacher houses constructed	8 (Two Blocks of 4 in 1 teachers houses in: Magoro Comprehensive SS and Ngariam SEED School)	<i>Residential buildings (Depreciation)</i>	56,446
Non Standard Outputs:	Construction Monitored and supervised		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	56,446
<i>Donor Dev't</i>	0
<b>Total</b>	<b>56,446</b>

### Function: Skills Development

#### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	45 (Instructors in tertiary institutions paid salaries Katakwi)	<i>General Staff Salaries</i>	168,794
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# Vote: 522 Katakwi District

## Workplan Details

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

No. of students in tertiary education	Technical School (20) Ngariam Technical School (20)) 600 (Katakwi Technical School (300) Ngariam Technical Schoo (300))
Non Standard Outputs:	3 months salaries paid to staff and non teaching staff

<i>Wage Rec't:</i>	168,794
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>168,794</b>

#### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Conditional Transfers to Katakwi Technical School	<i>LG Conditional grants</i>	98,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	98,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>98,000</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Education staff salaries paid Reports produced and submitted to MoES and line ministres, PLE question papers distributed, PLE monitored, Office equipment procured and maintained. Service delivery monitored and evaluated. Vehicles repaired, Co-curricular activities conducted, rehabilitation of office space done, welfare provided to staff	<i>General Staff Salaries</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Small Office Equipment</i> <i>Information and communications technology (ICT)</i> <i>Electricity</i> <i>Travel inland</i> <i>Maintenance - Vehicles</i>	45,549 1,500 1,500 200 500 400 16,400 5,000
		<i>Wage Rec't:</i>	45,549
		<i>Non Wage Rec't:</i>	25,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>71,049</b>

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

No. of tertiary institutions inspected in quarter	1 (1 tertiary school inspected in the District (Katakwi)	<i>Computer supplies and Information Technology (IT)</i>	1,200
No. of secondary schools inspected in quarter	12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District)	<i>Printing, Stationery, Photocopying and Binding</i>	1,800
No. of primary schools inspected in quarter	77 (77 primary schools inspected in the District (Government 73, Private 3 Community 1))	<i>Information and communications technology (ICT)</i>	500
No. of inspection reports provided to Council	3 (Reports of termly inspection in the district)	<i>Travel inland</i> <i>Maintenance - Vehicles</i>	19,380 2,500

# Vote: 522 Katakwi District

## Workplan Details

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

### 6. Education

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,380
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,380</b>

### Output: Sports Development services

Non Standard Outputs:      **Sports and MDD festival managed and**  
**facilitated at District, Regional and**  
**National levels**

*Welfare and Entertainment*      4,500  
*Subscriptions*      1,550  
*Travel inland*      11,950

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

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	5,044,639
		<i>Non Wage Rec't:</i>	1,022,583
		<i>Domestic Dev't</i>	726,200
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,793,423</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

#### Output: Operation of District Roads Office

Non Standard Outputs:	Payment of monthly wages to the staff of UGX 100,076,000, operation of office met and Reports of district road committee meetings 15,971,000 and supervision and operation of development projects under RTI 20,000,000. All at ditrict and LLGs	<i>General Staff Salaries</i>	100,076
		<i>Statutory salaries</i>	600
		<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Cleaning and Sanitation</i>	2,000
		<i>Travel inland</i>	27,871
		<i>Maintenance – Other</i>	1,000
		<i>Wage Rec't:</i>	100,076
		<i>Non Wage Rec't:</i>	15,971
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>136,047</b>

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

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

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

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

*2. Lower Level Services*

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7a. Roads and Engineering

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

No of bottle necks removed from CARs	192 (Community Access Roads maintained in the 9 LLGs)	<i>Transfers to other govt. units</i>	47,219
Non Standard Outputs:	Reports produced at district and LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	47,219
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>47,219</b>

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

Length in Km of Urban unpaved roads periodically maintained	0	<i>Transfers to other govt. units</i>	80,901
Length in Km of Urban unpaved roads routinely maintained	10 (Funds transferred to Town Council		
Non Standard Outputs:	Reports of monitored and supervised roads maintained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	80,901
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>80,901</b>

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

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

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Not Planned For)	<i>Roads and bridges (Depreciation)</i>	492,000
Length in Km. of rural roads constructed	2 (Low cost sealing of Katakwi-Toroma Road)		

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7a. Roads and Engineering

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	492,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>492,000</b>

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

Length in Km. of rural roads rehabilitated      0 (Not Planned For)      *Roads and bridges (Depreciation)*      100,000

Length in Km. of rural roads constructed      12 (Rehabilitation and spot improvement on Getom-Toroma Road)

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>100,000</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs: Repair and maintenance of 2 graders, a Maintenance - Vehicles trax excavator a pick up , 3tippers and 2 motorcycle      107,219

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	107,219
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>107,219</b>

#### Output: Electrical Installations/Repairs

Non Standard Outputs: Connections of works yard to the main Electricity grid      5,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>

##### 3. Capital Purchases

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

Non Standard Outputs: Completion of works yard fencing      *Non Residential buildings (Depreciation)*      35,652

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,652
<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,652</b>



# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Quarterly (04) Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended.	<i>General Staff Salaries</i> <i>Workshops and Seminars</i> <i>Books, Periodicals &amp; Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Subscriptions</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	20,497 8,000 200 2,500 1,000 500 4,150 4,000 5,800
		<i>Wage Rec't:</i> 20,497 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 26,150 <i>Donor Dev't</i> 0	
		<b>Total 46,647</b>	

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	40 (Supervision visits carried out to the piped water system (Apapai RGC) and boreholes rehabilitated in all the Lower Local Governmments)	<i>Workshops and Seminars</i> <i>Staff Training</i> <i>Printing, Stationery, Photocopying and Binding</i>	3,500 1,000 3,000
No. of sources tested for water quality	120 (Already captured)	<i>Subscriptions</i>	200
No. of water points tested for quality	120 (Suspected water sources tested for quality compliance in all the sub-counties.)	<i>Information and communications technology (ICT)</i>	500
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory displays done at public places)	<i>Consultancy Services- Short term</i> <i>Travel inland</i>	3,000 10,903
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Quarterly coordination committee meetings held at District Water Office)		
Non Standard Outputs:	Data collected (Updated WASH data base).		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 22,103 <i>Donor Dev't</i> 0
			<b>Total 22,103</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	35 (Trained at District Headquarters)	<i>Workshops and Seminars</i>	3,000
% of rural water point sources functional (Shallow Wells )	0 (Not planned for)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)		

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7b. Water

No. of water points rehabilitated **0 (Not planned for under this output)**

No. of public sanitation sites rehabilitated **0 (Not planned for)**

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<b>0 (Not planned for)</b>	<i>Workshops and Seminars</i>	15,000
		<i>Staff Training</i>	3,000
		<i>Travel inland</i>	9,000

No. of water and Sanitation promotional events undertaken **10 (1 at District Headquarters and 9 at S/county level (all the Lower Local Governments))**

No. of water user committees formed. **60 (60 committees formed in all the LLGs (sites to be identified after competitions based on the critical requirements have been met by the communities))**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices **4 (Drama shows, radio spots messages and public campaigns conducted on the radio)**

No. Of Water User Committee members trained **60 (60 Water User Committees trained)**

Non Standard Outputs: **1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,000</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: <b>Hand washing Campaigns conducted at 2 Rural Growth Centres (1 per county) and Celebrations of world water day Sanitation week supported</b>	<i>Advertising and Public Relations</i>	1,000
	<i>Workshops and Seminars</i>	3,500
	<i>Hire of Venue (chairs, projector, etc)</i>	1,000
	<i>Printing, Stationery, Photocopying and Binding</i>	575
	<i>Travel inland</i>	2,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,075
<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,075</b>

### 3. Capital Purchases

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
<b>Output: Vehicles &amp; Other Transport Equipment</b>			
Non Standard Outputs:	<b>1 vehicle overhauled and maintained (Water Department vehicle) at the district Head quarters</b>	<i>Transport equipment</i>	45,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	45,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>45,000</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	<b>1 set of office furniture and fixtures procured or repaired</b>	<i>Furniture and fittings (Depreciation)</i>	442
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	442
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>442</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	<b>3 (3 Boreholes drilled sites to be identified.)</b>	<i>Other Structures</i>	60,000
No. of deep boreholes rehabilitated	<b>0 (Not Planned For)</b>		
Non Standard Outputs:	<b>Reports of Monitored and supervised works availed</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	60,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>60,000</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	<b>2 (2 Boreholes drilled sites to be identified.)</b>	<i>Other Structures</i>	62,955
No. of deep boreholes rehabilitated	<b>20 (20 boreholes rehabilitated in all the LLGs)</b>		
Non Standard Outputs:	<b>Reports of Monitored and supervised works availed</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	62,955
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>62,955</b>
<b>Output: Construction of piped water supply system</b>			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<b>1 (At Apapai Rural Growth Centre in Kapujan S/county)</b>	<i>Other Structures</i>	277,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	<b>0 (Not planned for)</b>		

# Vote: 522 Katakwi District

## Workplan Details

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

### 7b. Water

Non Standard Outputs:      **Retention/outstanding obligations settled**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	277,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>277,000</b>

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	120,573
		<i>Non Wage Rec't:</i>	580,674
		<i>Domestic Dev't</i>	1,185,376
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,886,623</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	<b>Quarterly Reports produced and submitted</b>	<i>General Staff Salaries</i>	101,646
		<i>Workshops and Seminars</i>	1,500
	<b>Staff Appraised</b>	<i>Computer supplies and Information Technology (IT)</i>	600
	<b>Salaries paid</b>	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel inland</i>	5,500
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	101,646
		<i>Non Wage Rec't:</i>	11,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>112,646</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>Agricultural Supplies</i>	4,200
		<i>Travel inland</i>	1,450
Area (Ha) of trees established (planted and surviving)	<b>4 (Raising of tree seedlings and Distribution to model farmers)</b>		
Non Standard Outputs:	<b>Routine office management and Workshops and Seminars in and outside the district</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,650
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,650</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	<i>Travel inland</i>	3,000
No. of Wetland Action Plans and regulations developed	<b>4 (4 km of lake Bisina Wetlands demarcated in Toroma and Kapujan)</b>		
Non Standard Outputs:	<b>Reports of monitoring and Inspections made</b>		
		<i>Wage Rec't:</i>	0

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	4 ( Women and Men trained on Environmental Management and Mainstreaming in all the sub-counties of Ongongoja, Usuk, Magoro, Ngariam, Pakm, Kapujan, Omodoi, Toroma, Katakwi and Katakwi Town Council, and Ramsar site managers.)	<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	211
		<i>Travel inland</i>	4,000
Non Standard Outputs:	Not Planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,411
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,411</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	10 (Woodlots established in 6 schools in Omodoi, Kapujan and Toroma Sub-counties, Construction of 2 Institutional Stoves, Maintenance of 1 District Nursery, Awareness created at community level, Promotion of individual tree growers, Procurement of cleaning items.)	<i>Telecommunications</i>	1,500
		<i>Cleaning and Sanitation</i>	500
		<i>Agricultural Supplies</i>	6,200
		<i>Consultancy Services- Short term</i>	22,000
		<i>Travel inland</i>	22,800
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	53,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>53,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	10 (Environmental and Social Screening of 15 development projects done in Toroma, Ngariam, Usuk, Ongongoja, Pakm, Omodoi, Katakwi, Kapujan, Magoro and Katakwi Town Council)	<i>Travel inland</i>	2,150
Non Standard Outputs:	2 Compliance Monitoring visits Made in Toroma, Ngariam, Usuk, Ongongoja, Pakm, Omodoi, Katakwi, Kapujan, Magoro and Katakwi Town Council		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,150
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,150</b>
<b>Output: PRDP-Environmental Enforcement</b>			
No. of environmental monitoring visits conducted	40 (The Status of the Environment and Natural Resource monitored in all the sub-counties of Kapujan, Magoro, Ongongoja, Toroma, C	<i>Travel inland</i>	8,000
		<i>Maintenance - Vehicles</i>	4,000

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 8. Natural Resources

modoi, Palam, Ngariam, Usuk, Katakwi and Katakwi Town Council.)

Non Standard Outputs: Vehicles maintained outside the district

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,000</b>

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

No. of new land disputes settled within FY	12 (Institutional School land demarcated, Sensitisation of communities on landlaws done)	<i>Bank Charges and other Bank related costs</i>	200
		<i>Travel inland</i>	16,362
Non Standard Outputs:	Settling of land Disputes	<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,562
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,562</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	Topographic surveys for Adere in Omodoi and Palam Sub-county done, Mentoring of local physical planning committees done, Preparation of local physical plans for kokorio and Akurao, Meetings of physical planning committees held, Sensitisation meetings in Toroma, Magoro, Ongongoja, Omodoi, Usuk Sub-counties held, Subscription to UIPP	<i>Printing, Stationery, Photocopying and Binding</i>	905
		<i>Small Office Equipment</i>	150
		<i>Subscriptions</i>	300
		<i>Telecommunications</i>	359
		<i>Travel inland</i>	9,576
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,290
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,290</b>

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	101,646
	<i>Non Wage Rec't:</i>	118,913
	<i>Domestic Dev't</i>	2,150
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>222,709</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs: Twelve monthly staff salaries paid, monitoring visits conducted, gender mainstreamed in all the district and sub-county plans, Monitored CDD projects at village level, Assorted materials procured for office use, staff welfare catered.	<i>Telecommunications</i>	200
	<i>Travel inland</i>	3,500
	<i>General Staff Salaries</i>	57,017
	<i>Workshops and Seminars</i>	935
	<i>Hire of Venue (chairs, projector, etc)</i>	100
	<i>Computer supplies and Information Technology (IT)</i>	400
	<i>Welfare and Entertainment</i>	0
	<i>Printing, Stationery, Photocopying and Binding</i>	300
	<i>Small Office Equipment</i>	100
	<i>Wage Rec't:</i>	57,017
	<i>Non Wage Rec't:</i>	5,535
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
<b>Total</b>	<b>62,552</b>	

#### Output: Probation and Welfare Support

No. of children settled	40 ( 8 youth trained and 12 youth supported with tools/Seed Capital. 4 monitoring and support supervision sessions to cover 10 service providers/institutions. 2 visits to 10 service providers. 2 community sensitisation meetings held at the sub county level.)	<i>Travel inland</i>	25,000
Non Standard Outputs:	Strengthening referral , SOVCC meeting, DOVCC meetings quarterly. Hold follow up of and Tracing of OVCs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	25,000
		<b>Total</b>	<b>25,000</b>

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

No. of Active Community Development Workers	2 (Stakeholders meetings held, DCDO facilitated to submit reports to line ministries, office welfare, servicing and maintainance of computers.)	<i>Computer supplies and Information Technology (IT)</i>	284
		<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	200



# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
Non Standard Outputs:	<b>2 stakeholder meeting held at the district headquarters</b>	<i>Bank Charges and other Bank related costs</i>	100
		<i>Telecommunications</i>	400
		<i>Information and communications technology (ICT)</i>	400
	<b>3 CBS supported to attend workshops outside the district</b>	<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,684
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,684</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	<b>75 (Proficiency tests administered in 10 sub-counties, 40 FAL instructors visited)</b>	<i>Incapacity, death benefits and funeral expenses</i>	300
Non Standard Outputs:	<b>Proficiency tests administered in 10 sub-counties, 40 FAL instructors retained, Quaterly review meetings held, World literacy day celebrated</b>	<i>Workshops and Seminars</i>	1,734
		<i>Hire of Venue (chairs, projector, etc)</i>	500
		<i>Books, Periodicals &amp; Newspapers</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	200
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	300
		<i>Bank Charges and other Bank related costs</i>	44
		<i>Telecommunications</i>	350
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Maintenance - Vehicles</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,128
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,128</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	<b>Mainstreaming Gender in to the remaing six sub-county plans ,4 quaterly coordination meetings held,16 days of activism commemorated,held radiotalk shows on GBV,Conducted GBV quaterly coordination meetings, monitored Sall Male Action Groups in 6 s/counties.</b>	<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	15,000
		<i>Hire of Venue (chairs, projector, etc)</i>	3,000
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Welfare and Entertainment</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Telecommunications</i>	1,000
		<i>Information and communications technology (ICT)</i>	1,300
		<i>Travel inland</i>	35,000
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	70,000
		<b>Total</b>	<b>70,000</b>
<b>Output: Children and Youth Services</b>			
No. of children cases (Juveniles) handled and settled	<b>60 (53 youth livelihood projects formed, approved, and funded)</b>	<i>Hire of Venue (chairs, projector, etc)</i>	1,500
		<i>Books, Periodicals &amp; Newspapers</i>	1,400
Non Standard Outputs:	<b>Reports of monitored and supervised Youth projects</b>	<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	480
		<i>Telecommunications</i>	750
		<i>Travel inland</i>	25,300
		<i>Maintenance - Vehicles</i>	1,230
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	70
		<i>Donations</i>	436
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,500
		<i>Domestic Dev't</i>	1,666
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>35,166</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	<b>10 (5 youth Supported with Seed capital, 2 executive meetings held at the district level, held one training for the youth leaders, celebrations of youth day held, monitoring and support supervision held)</b>	<i>Books, Periodicals &amp; Newspapers</i>	400
		<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	400
Non Standard Outputs:	<b>Facilitated 4 youths to attend the national celebrations.</b>	<i>Telecommunications</i>	328
		<i>Travel inland</i>	3,365
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,794
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,794</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	<b>10 (5 pwd Groups supported with IGA's Held four meetings with the grants committee at the district headquarters)</b>	<i>Computer supplies and Information Technology (IT)</i>	300
		<i>Welfare and Entertainment</i>	200
Non Standard Outputs:	<b>3 PWD'S to attend the national pwd celebrations supported</b>	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Small Office Equipment</i>	120
		<i>Bank Charges and other Bank related costs</i>	53
		<i>Telecommunications</i>	200
		<i>Travel inland</i>	3,934
		<i>Maintenance - Vehicles</i>	2
		<i>Donations</i>	17,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,109
		<i>Domestic Dev't</i>	0

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 9. Community Based Services

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,109</b>
<b>Output: Representation on Women's Councils</b>			
No. of women councils supported	10 (5 women councils groups supported, 2 district and sub-county meetings held at both the district headquarters and sub-county headquarters Support to women groups with IGA's.)	<i>Computer supplies and Information Technology (IT)</i>	100
		<i>Welfare and Entertainment</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	150
Non Standard Outputs:	Supported the gender officer and 2 women council leaders to attend workshops, (kampala)	<i>Bank Charges and other Bank related costs</i>	50
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	3,365
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,865
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,865</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Not Planned For	<i>LG Conditional grants</i>	530,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	530,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>530,000</b>

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	57,017
		<i>Non Wage Rec't:</i>	612,614
		<i>Domestic Dev't</i>	1,666
		<i>Donor Dev't</i>	95,000
		<b>Total</b>	<b>766,297</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	12 Monthly Salaries paid; Two Vehicle & office maintained at district headquarters; Planning Department Block maintained and staff welfare.	<i>Maintenance - Civil</i>	400
		<i>Maintenance - Vehicles</i>	5,350
		<i>Welfare and Entertainment</i>	3,821
		<i>General Staff Salaries</i>	40,247
		<i>Wage Rec't:</i>	40,247
		<i>Non Wage Rec't:</i>	9,571
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>49,818</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Meetings of the TPC at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month).)	<i>Advertising and Public Relations</i>	50
		<i>Hire of Venue (chairs, projector, etc)</i>	50
		<i>Computer supplies and Information Technology (IT)</i>	980
No of minutes of Council meetings with relevant resolutions	6 (Councils meetings (one every quarter plus 2 emergency meetings be held) at district headquarters; Minutes of the council meetings.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,160
No of qualified staff in the Unit	2 (Budget 2015/2016 laid before District Council by 30/04/2015 at the district headquarters.)	<i>Travel inland</i>	9,334
Non Standard Outputs:	DDP prepared and submitted to line Ministries; LGBFP prepared and submitted to line to line Ministries; Held Planning & budget conference and report produced at district headquarters; PAF reports & work plan prepared and submitted to line Ministries at district level; Prepared 12 monthly DTTC minutes; Prepared Budget Desk minutes at District level; Development Plans reviewed and 10 LLGs mentored.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,574
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,574</b>

#### Output: Statistical data collection

<i>Licenses</i>	2,101
<i>Travel inland</i>	50,800
<i>Fuel, Lubricants and Oils</i>	1,100

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
<b>10. Planning</b>		
Non Standard Outputs:	<p>Improved data management at district level; Copy of one Annual Statistical Abstract compiled at District level for 2016; Developed and Managed Human Resource; Coordinated and managed District statistical system meetings; Reports on data needs assessments conducted at district and LLGs; Reports on analyzed data; Reports of Quarterly coordination inter-departmental and inter-agency meetings; Report on inter and intra exchange visits for 10 members of District Statistical Committee; Reports on Training of data collectors and enumerators; Established ICT centre at the District Headquarters; Local area network (LAN) established at the district headquarters; Reports on statistical quarterly and annual departmental (as well as LLGs) meetings; Copies of Quarterly statistical bulletin; Procured laptops(2), motorcycle and a photocopier; Reports on quarterly data quality assessment and mentoring conducted and Report of statistical mini surveys conducted.</p>	<p><i>Hire of Venue (chairs, projector, etc)</i> 1,500  <i>Computer supplies and Information Technology (IT)</i> 6,960  <i>Welfare and Entertainment</i> 7,900  <i>Printing, Stationery, Photocopying and Binding</i> 5,922  <i>Telecommunications</i> 1,531  <i>Information and communications technology (ICT)</i> 6,009</p>
		Wage Rec't: 0
		Non Wage Rec't: 3,281
		Domestic Dev't 0
		Donor Dev't 80,542
		<b>Total 83,823</b>

### Output: Demographic data collection

Non Standard Outputs:	<p>Commemorated and Celebrated World Population Day at the district headquarters; Population Newsletter produced; Advocacy for and mobilized leaders and communities on Population and Development; Reports on meetings with champions on population issues; Reports on Conducted advocated meetings with political, cultural, religious and community leaders on population &amp; development planning issues developed; Population issues integrated in District and Sub-county Plans, BFPs, AWP; Monitored, coordinated and annual review meeting conducted; Functional databases at District and Sub-county Level established; Monitored, coordinated and annual review meetings conducted; Data base developed for district and sub-counties; Staff trained in data collection, analysis and dissemination.</p>	<p><i>Hire of Venue (chairs, projector, etc)</i> 1,900  <i>Books, Periodicals &amp; Newspapers</i> 600  <i>Welfare and Entertainment</i> 13,085  <i>Printing, Stationery, Photocopying and Binding</i> 2,550  <i>Telecommunications</i> 610  <i>Medical and Agricultural supplies</i> 27,211  <i>Travel inland</i> 280</p>
		Wage Rec't: 0
		Non Wage Rec't: 600
		Domestic Dev't 0
		Donor Dev't 45,636
		<b>Total 46,236</b>

### Output: Project Formulation

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
<b>10. Planning</b>		
Non Standard Outputs:	Prepared and formulated projects and project profiles at the district headquarters and LLGs.	<i>Computer supplies and Information Technology (IT)</i> 420 <i>Printing, Stationery, Photocopying and Binding</i> 360 <i>Travel inland</i> 1,120 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,900 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 1,900
<b>Output: Development Planning</b>		
Non Standard Outputs:	Reviewed district and sub county development plans; Mentored LLGs at district level and LLGs levels.	<i>Computer supplies and Information Technology (IT)</i> 420 <i>Printing, Stationery, Photocopying and Binding</i> 600 <i>Telecommunications</i> 300 <i>Travel inland</i> 4,079 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,399 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 5,399
<b>Output: Operational Planning</b>		
Non Standard Outputs:	Procured computer accessories (Battery, UPS (2), Anti-virus, subscription & Airtime); Prepared LGMSD annual and quarterly reports & work plans; Number of coordination meetings with line Ministries; workshops and seminars attended, Report on Internal assessment of district and LLGs; Scanner Printer procured, Uninterruptable Power Suppliers (UPSs2) procured and Form B - Annual, Quarterly reports and work plans prepared and produced.	<i>Computer supplies and Information Technology (IT)</i> 2,965 <i>Welfare and Entertainment</i> 490 <i>Printing, Stationery, Photocopying and Binding</i> 2,132 <i>Telecommunications</i> 400 <i>Travel inland</i> 25,206 <i>Maintenance - Civil</i> 232 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 25,342 <i>Domestic Dev't</i> 6,083 <i>Donor Dev't</i> 0 <b>Total</b> 31,425
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	Reports on monitored and evaluated district projects at both district and LLGs.	<i>Printing, Stationery, Photocopying and Binding</i> 360 <i>Travel abroad</i> 2,135 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 2,495 <i>Donor Dev't</i> 0 <b>Total</b> 2,495

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>10. Planning</b>		
Non Standard Outputs:	Tyres (6) procured for 2 departmental vehicles i.e. UAA 096Z and UAA 048Y at the district headquarters. <i>Transport equipment</i>	3,300
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 3,300</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 3,300</i></b>
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	Solar Batteries (2), Laptop computer, Computer table, Printer, Un-interruptible Power Suppliers (UPSs2) and File Cabinets Procured at district level and through the procurement process. <i>Machinery and equipment</i>	4,000
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 4,000</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 4,000</i></b>

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	40,247
		<i>Non Wage Rec't:</i>	57,668
		<i>Domestic Dev't</i>	15,878
		<i>Donor Dev't</i>	126,178
		<b>Total</b>	<b>239,972</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	12 monthly staff salaries paid, Office facilities maintained (Computers, tables, chairs etc) Office chair and video camera procured Motor cycles/vehicles repaired and maintained Staff skills enhanced and Airtime procured. All outputs realised at the district headquarters.	General Staff Salaries Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Maintenance - Vehicles Maintenance – Machinery, Equipment & Furniture	35,598 1,250 618 900 600 10,000 750
		<i>Wage Rec't:</i>	35,598
		<i>Non Wage Rec't:</i>	12,718
		<i>Domestic Dev't</i>	1,400
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>49,716</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Lower local governments of Palam, Omodoi, Magoro, Katakwi, Toroma, Kapujan, Usuk, Ongongoja and Ngariam Reports delivered to Office of the Auditor General, Local Gov't PAC, Ministry of Local Gov't, RDC and district council)	Printing, Stationery, Photocopying and Binding Subscriptions Travel inland	200 1,500 27,215
Date of submitting Quaterly Internal Audit Reports	31/10/2015 (District headquarters, Ministry of Local Government and office of the Auditor General)		
Non Standard Outputs:	At the lower local governments, health centres and at the district headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,965
		<i>Domestic Dev't</i>	950
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>28,915</b>



# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>		35,598
	<i>Non Wage Rec't:</i>		40,683
	<i>Domestic Dev't</i>		2,350
	<i>Donor Dev't</i>		0
	<b><i>Total</i></b>		<b>78,631</b>

# Vote: 522 Katakwi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>14,536.14</b>
<b>Sector: Health</b>				<b>12,536.14</b>
<i>LG Function: Primary Healthcare</i>				<i>12,536.14</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,536.14</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	263104 Transfers to other govt. units	12,536.14
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>2,000.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>2,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,000.00</b>
LCII: Not Specified				
<b>Procurement of 1dispenser/fridge and camera</b>		District Unconditional Grant - Non Wage	312302 Intangible Fixed Assets	2,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kapujan</b>		<i>LCIV: Toroma</i>		<b>479,143.67</b>
<b>Sector: Works and Transport</b>				<b>19,930.92</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,930.92</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,730.92</b>
LCII: Orimai				
<b>Kapujan LLG</b>		URF	263104 Transfers to other govt. units	3,730.92
<b>Output: District Roads Maintenance (URF)</b>				<b>16,200.00</b>
LCII: Kokorio				
<b>Toroma-Kokorio</b>		URF	321412 Conditional transfers to Road Maintenance	10,800.00
<b>Kapujan-Kokorio</b>		URF	321412 Conditional transfers to Road Maintenance	5,400.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>181,484.75</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>142,278.05</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>75,000.00</b>
LCII: Orimai				
<b>Construction of one 2-classroom block.</b>	Akoboi-Kapujan P/S	PRDP	231001 Non Residential buildings (Depreciation)	75,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Kokorio				
<b>Construction of a 5 stance drainable pit latrine</b>	Omosingo P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>5,040.00</b>

# Vote: 522 Katakwi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Orimai				
<b>Procurement of 36 3-seater desks</b>	Akoboi- Kapujan P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,040.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,238.05</b>
LCII: Kapujan				
<b>Ariet P/S</b>	Ariet P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,095.48
<b>Adodoi - Kapujan P/S</b>	Adodoi-Kapujan P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,666.65
LCII: Kokorio				
<b>Omosingo P/S</b>	Omosingo P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,553.19
<b>Kokorio P/S</b>	Kokorio P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,236.34
LCII: Orimai				
<b>Akoboi -Kapujan P/S</b>	Akoboi -Kapujan P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,526.83
<b>Orimai-Kapujan P/S</b>	Orimai-Kapujan P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,159.56
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>39,206.70</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,206.70</b>
LCII: Orimai				
<b>Kapujan Community SS</b>	Kapujan Community SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	39,206.70
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>14,728.00</b>
<b>LG Function: Primary Healthcare</b>				<b>14,728.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,728.00</b>
LCII: Kapujan				
<b>Damasiko</b>	Damasiko HCII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,682.00
LCII: Kokorio				
<b>Kokorio</b>	Kokorio HCII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,682.00
LCII: Orimai				
<b>Kapujan</b>	Kapujan HCIII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	7,364.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>263,000.00</b>

# Vote: 522 Katakwi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>263,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,000.00</b>
LCII: Not Specified				
<b>Rehabilitation of boreholes using PRDP funds</b>	3 facilities whose sites are yet to be identified	Conditional transfer for Rural Water	312104 Other	6,000.00
<b>Output: Construction of piped water supply system</b>				<b>257,000.00</b>
LCII: Kapujan				
<b>Construction of Apapai Piped Water System, including technical supervision</b>	Apapai/Orimai	Conditional transfer for Rural Water	312104 Other	257,000.00
<i>Capital Purchases</i>				
<b>LCIII: Magoro</b>		<i>LCIV: Toroma</i>		<b>349,706.44</b>
<b>Sector: Works and Transport</b>				<b>42,760.79</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>42,760.79</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,486.79</b>
LCII: Magoro				
<b>Magoro LLG</b>		URF	263104 Transfers to other govt. units	4,486.79
<b>Output: District Roads Maintainence (URF)</b>				<b>38,274.00</b>
LCII: Angisa				
<b>Magoro-Angisa</b>		URF	321412 Conditional transfers to Road Maintenance	18,274.00
LCII: Kamenu				
<b>Magoro-Bisina</b>		URF	321412 Conditional transfers to Road Maintenance	11,000.00
LCII: Opeta				
<b>Magoro-L.Opeta</b>		URF	321412 Conditional transfers to Road Maintenance	9,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>219,899.65</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>152,246.95</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>62,968.00</b>
LCII: Magoro				
<b>Rehabilitation of classrooms</b>	Magoro P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	62,968.00
<b>Output: Latrine construction and rehabilitation</b>				<b>40,000.00</b>
LCII: Kamenu				
<b>Construction of a 5 - stance drainable pit latrine</b>	Osudio P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
LCII: Magoro				

# Vote: 522 Katakwi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of a 5 - stance drainable pit latrine</b>	Magoro P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,278.95</b>
LCII: Kamenu				
<b>Osudio P/S</b>	Osudio P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,715.51
<b>Kamenu P/S</b>	Kamenu P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,431.85
LCII: Magoro				
<b>Apeero P/S</b>	Apeero P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,175.83
<b>Magoro P/S</b>	Magoro P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,577.91
LCII: Omasia				
<b>Omasia P/S</b>	Omasia P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,001.47
<b>Oriau P/S</b>	Oriau P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,444.86
LCII: Opeta				
<b>Opeta P/S</b>	Opeta P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,931.52
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>67,652.70</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction</b>				<b>28,446.00</b>
LCII: Magoro				
<b>One Block of 4 in 1 teachers houses</b>	Magoro Comprehensive SS	Construction of Secondary Schools	231002 Residential buildings (Depreciation)	28,446.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,206.70</b>
LCII: Magoro				
<b>Magoro Comprehensive SS</b>	Magoro Comprehensive SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	39,206.70
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>81,046.00</b>
<i>Lower Local Services</i>				
<b>LG Function: Primary Healthcare</b>				<b>81,046.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>70,000.00</b>
LCII: Opeta				

# Vote: 522 Katakwi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of a staff house in Opeta HCII</b>		PRDP	231002 Residential buildings (Depreciation)	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,046.00</b>
LCII: Magoro				
<b>Magoro</b>	Magoro HCIII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	7,364.00
LCII: Opeta				
<b>Opeta HCII</b>	Opeta HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,682.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>6,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,000.00</b>
LCII: Not Specified				
<b>Rehabilitation of boreholes using PRDP funds</b>	3 siets to be identified	Conditional transfer for Rural Water	312104 Other	6,000.00
<i>Capital Purchases</i>				
<b>LCIII: Omodoi</b>		<b>LCIV: Toroma</b>		<b>238,628.28</b>
<b>Sector: Works and Transport</b>				<b>4,168.59</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,168.59</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,168.59</b>
LCII: Omodoi				
<b>Omodoi LLG</b>		URF	263104 Transfers to other govt. units	4,168.59
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>155,717.18</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>116,510.48</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Amusia				
<b>Construction of a 5-stance drainable pit latrine</b>	Adere P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>40,000.00</b>
LCII: Amusia				
<b>Rehabilitation of a 2 in one teachers' house</b>	Adere P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	40,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>11,490.00</b>
LCII: Angodingod				
<b>Procurement of 36 3-seater desks</b>	Omasia P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,040.00
<b>Procurement of 46 3-seater desks</b>	Akisim - Toroma P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	6,450.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 522 Katakwi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,020.48</b>
LCII: Amusia				
<b>Adere P/S</b>	Adere P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,408.10
<b>Amusia P/S</b>	Amusia P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,476.41
LCII: Angodingod				
<b>Akisim-Toroma P/S</b>	Akisim-Toroma P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,346.62
<b>Angodingod P/S</b>	Angodingod P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,107.51
LCII: Aparisia				
<b>Aparisa-Toroma P/S</b>	Aparisa-Toroma P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,155.33
LCII: Asuret				
<b>Toroma Girls P/S</b>	Toroma Girls P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,703.48
<b>Toroma Boys P/S</b>	Toroma Boys P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,756.50
LCII: Omodoi				
<b>Omodoi P/S</b>	Omodoi P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,066.52
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>39,206.70</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,206.70</b>
LCII: Asuret				
<b>Toroma SS</b>	Toroma SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	39,206.70
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>50,742.51</b>
<b>LG Function: Primary Healthcare</b>				<b>50,742.51</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>700.00</b>
LCII: Omodoi				
		PRDP	312104 Other	700.00
<b>Payment of retentions for the construction of 5 stance pit latrine in Omodoi HCII</b>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>29,249.51</b>
LCII: Omodoi				

# Vote: 522 Katakwi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of maternity in Omodoi HC II</b>		PRDP	231001 Non Residential buildings (Depreciation)	29,249.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,111.00</b>
LCII: Asuret				
<b>St. Kevin Toroma HC III</b>	St. Kevin Toroma HC III	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	17,111.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,682.00</b>
LCII: Omodoi				
<b>Omodoi HCII</b>	Omodoi HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,682.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>28,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>28,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000.00</b>
LCII: Omodoi				
<b>Borehole drilling and installation</b>		Conditional transfer for Rural Water	312104 Other	20,000.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>8,000.00</b>
LCII: Not Specified				
<b>Rehabilitation of boreholes using PRDP funds</b>	4 sites to be identified	Conditional transfer for Rural Water	312104 Other	8,000.00
<i>Capital Purchases</i>				
<b>LCIII: Toroma</b>		<i>LCIV: Toroma</i>		<b>108,030.00</b>
<b>Sector: Works and Transport</b>				<b>14,630.37</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,630.37</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,830.37</b>
LCII: Toroma				
<b>Toroma LLG</b>		URF	263104 Transfers to other govt. units	3,830.37
<b>Output: District Roads Maintenance (URF)</b>				<b>10,800.00</b>
LCII: Akurao				
<b>TOROMA-AKURAO</b>		URF	321412 Conditional transfers to Road Maintenance	10,800.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>69,371.63</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,164.93</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,164.93</b>
LCII: Akurao				
<b>Akurao P/S</b>	Akurao P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,282.53
LCII: Apuuton				



# Vote: 522 Katakwi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Apuuton -Toroma P/S</b>	Apuuton -Toroma P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,316.69
LCII: Ominya				
<b>Ongatunyo P/S</b>	Ongatunyo P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,550.59
LCII: Toroma				
<b>Atoroma P/S</b>	Atoroma P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,015.13
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>39,206.70</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,206.70</b>
LCII: Toroma				
<b>Toroma High School</b>	Toroma High School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	39,206.70
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>18,028.00</b>
<b>LG Function: Primary Healthcare</b>				<b>18,028.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,028.00</b>
LCII: Akurao				
<b>Akurao</b>	Akurao HCII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,682.00
LCII: Toroma				
<b>Toroma</b>	Tororma HCIV	Conditional Grant to PHC - development	263104 Transfers to other govt. units	14,346.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>6,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,000.00</b>
LCII: Not Specified				
<b>Rehabilitation of boreholes using PRDP funds</b>	3 sites to be identified	Conditional transfer for Rural Water	312104 Other	6,000.00
<i>Capital Purchases</i>				
<b>LCIII: Katakwi</b>		<b>LCIV: Usuk</b>		<b>1,034,563.34</b>
<b>Sector: Works and Transport</b>				<b>646,280.62</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>646,280.62</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>492,000.00</b>
LCII: Alukucok				
<b>KATAKWI-TOROMA</b>		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	492,000.00
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>100,000.00</b>
LCII: Abwanget				

# Vote: 522 Katakwi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>GETOM-TOROMA</b>	Ocorimongin- Omodoi Roads	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,280.62</b>
LCII: Katakwi				
<b>Katakwi LLG</b>		URF	263104 Transfers to other govt. units	9,280.62
<b>Output: District Roads Maintenance (URF)</b>				<b>45,000.00</b>
LCII: Abwanget				
<b>GETOM-TOROMA</b>		URF	321412 Conditional transfers to Road Maintenance	10,800.00
LCII: Aleles				
<b>ALELES- OMODOI- ADERE</b>		URF	321412 Conditional transfers to Road Maintenance	16,200.00
LCII: Alukucok				
<b>KATAKWI- TOROMA ROAD</b>		URF	321412 Conditional transfers to Road Maintenance	18,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>363,363.72</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>186,950.32</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>75,000.00</b>
LCII: Aleles				
<b>Construction of 2 classrooms with office and lightening arrestor.</b>	Alengo P/S	PRDP	231001 Non Residential buildings (Depreciation)	75,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Alukucok				
<b>Construction of two 5- stance drainable pit latrine</b>	Alukucok P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>5,040.00</b>
LCII: Alukucok				
<b>Procurement of 36 3-seater desks, two Office tables, 12 Office chairs</b>	Obwobwo P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,040.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>86,910.32</b>
LCII: Abella				
<b>Getom P/S</b>	Getom P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,304.65
<b>Abela P/S</b>	Abela P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,847.91
LCII: Abwanget				

# Vote: 522 Katakwi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Abwanget P/S</b>	Abwanget P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,478.18
LCII: Aleles				
<b>Agurigur P/S</b>	Agurigur P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,092.88
LCII: Aliakamer				
<b>Aliakamer P/S</b>	Aliakamer P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,013.50
<b>Alogook P/S</b>	Alogook P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,685.59
LCII: Alukucok				
<b>Alukucok P/S</b>	Alukucok P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,753.90
LCII: Dadas				
<b>Lalei P/S</b>	Lalei P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,435.42
<b>Akoboi P/S</b>	Akoboi P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,990.40
<b>Aterai P/S</b>	Aterai P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,724.95
<b>Dadas P/S</b>	Dadas P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,957.22
LCII: Katakwi				
<b>Apolin P/S</b>	Apolin P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,622.47
<b>Ocorimongin P/S</b>	Ocorimongin P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,802.69
<b>Olela P/S</b>	Olela P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,200.55
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>78,413.40</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>78,413.40</b>
LCII: Katakwi				
<b>Priscilla Comprehensive Girls SS</b>	Priscilla Comprehensive Girls SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	39,206.70
<b>Katakwi High School</b>	Katakwi High School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	39,206.70
<i>Lower Local Services</i>				

# Vote: 522 Katakwi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Skills Development</i>				<b>98,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>98,000.00</b>
LCII: Abella				
<b>Katakwi Technical School</b>	Katakwi Technical School	Conditional Transfers for Non Wage Technical & Farm Schools	263201 LG Conditional grants	98,000.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>18,919.00</b>
<i>LG Function: Primary Healthcare</i>				<b>18,919.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>3,000.00</b>
LCII: Alukucok				
		PRDP	231002 Residential buildings (Depreciation)	3,000.00
<b>Payment of retention for construction of staff house in Akoboi HCII ( PRDP)</b>				
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,555.00</b>
LCII: Aliakamer				
<b>Katakwi C.O.U HC II</b>	Katakwi C.O.U HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	8,555.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,364.00</b>
LCII: Aliakamer				
<b>Aliakamer</b>	Aliakamer HCII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,682.00
LCII: Alukucok				
<b>Akoboi</b>	Akoboi HC II	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,682.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>6,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>6,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,000.00</b>
LCII: Not Specified				
<b>Rehabilitation of boreholes using PRDP funds</b>	3 sites to be identified	Conditional transfer for Rural Water	312104 Other	6,000.00
<i>Capital Purchases</i>				
<b>LCIII: Katakwi T.C</b>		<i>LCIV: Usuk</i>		<b>1,236,861.90</b>
<b>Sector: Works and Transport</b>				<b>116,553.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>80,901.00</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>80,901.00</b>
LCII: Northern Ward				
<b>Katakwi Town Council</b>		URF	263104 Transfers to other govt. units	80,901.00

# Vote: 522 Katakwi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>35,652.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>35,652.00</b>
LCII: Northern Ward				
<b>Fencing of Works yard</b>		PRDP	231001 Non Residential buildings (Depreciation)	35,652.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>118,451.68</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>79,244.98</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>37,052.00</b>
LCII: Northern Ward				
<b>Procurement of 2 motorcycles</b>		PRDP	231004 Transport equipment	37,052.00
<b>Output: Provision of furniture to primary schools</b>				<b>5,040.00</b>
LCII: Southern Ward				
<b>Procurement of 36 3-seater desks</b>	Apeleun P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,040.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,152.98</b>
LCII: Northern Ward				
<b>Katakwi P/S</b>	Katakwi P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	13,830.76
<b>Apuuton P/S</b>	Apuuton P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,925.35
LCII: Southern Ward				
<b>Apeleun P/S</b>	Apeleun P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,510.57
LCII: Western Ward				
<b>Katakwi T/Ship P/S</b>	Katakwi T/Ship P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,886.30
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>39,206.70</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,206.70</b>
LCII: Northern Ward				
<b>Standard Secondary School</b>	Standard Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	39,206.70
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>122,700.00</b>
<b>LG Function: Primary Healthcare</b>				<b>122,700.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>1,200.00</b>

# Vote: 522 Katakwi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Northern Ward				
<b>Payment of retention for renovation of a maternity Ward/community in Katakwi Hospital (PRDP)</b>		PRDP	231001 Non Residential buildings (Depreciation)	1,200.00
<b>Output: Maternity ward construction and rehabilitation</b>				<b>12,250.00</b>
LCII: Southern Ward				
<b>Construction of patient bathrooms in Katakwi Hospital</b>		Conditional Grant to PHC - development	312104 Other	6,250.00
<b>Construction of patient kitchen shade in Katakwi hospital</b>		Conditional Grant to PHC - development	312104 Other	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>109,250.00</b>
LCII: Southern Ward				
<b>Katakwi District Hospital</b>	Katakwi District Hospital	Conditional Grant to District Hospitals	263104 Transfers to other govt. units	109,250.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>69,441.62</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>69,441.62</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>45,000.00</b>
LCII: Northern Ward				
<b>Overhauling and maintenance of Water Department Vehicle.</b>		Conditional transfer for Rural Water	231004 Transport equipment	45,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>441.62</b>
LCII: Northern Ward				
<b>Office furniture procured or repaired</b>		Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	441.62
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,000.00</b>
LCII: Not Specified				
<b>Rehabilitation of boreholes using PRDP funds</b>	2 sites to be identified	Conditional transfer for Rural Water	312104 Other	4,000.00
<b>Output: Construction of piped water supply system</b>				<b>20,000.00</b>
LCII: Northern Ward				
<b>Outstanding retention fees to 3 contractors</b>	At the District Head quarters	Conditional transfer for Rural Water	312104 Other	20,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>530,000.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>530,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>530,000.00</b>
LCII: Northern Ward				
<b>Transfers to youth livelihood groups</b>	All 10 LLG's	Conditional Grant to LRDP	263201 LG Conditional grants	530,000.00

# Vote: 522 Katakwi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>275,715.60</b>
<i>LG Function: District and Urban Administration</i>				<b>268,415.60</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>17,361.77</b>
LCII: Northern Ward				
<b>Construction of council chambers</b>	District Headquarters	Locally Raised Revenue and LDG	231001 Non Residential buildings (Depreciation)	17,361.77
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>121,053.83</b>
LCII: Northern Ward				
<b>Construction of Council Resource Centre / Chambers</b>	District Headquarters	PRDP	231001 Non Residential buildings (Depreciation)	121,053.83
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>130,000.00</b>
LCII: Northern Ward				
<b>Procurement of one vehicle for Planning Department</b>	District Headquarters	PRDP	231004 Transport equipment	130,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>7,300.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>3,300.00</b>
LCII: Northern Ward				
<b>Procurement of tyres</b>	District Headquarters	Locally Raised Revenues	231004 Transport equipment	3,300.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000.00</b>
LCII: Northern Ward				
<b>Procurement of Solar Batteries (2), Laptop computer, Computer table, Printer, Un-interruptible Power Suppliers (UPSs2) and File Cabinets</b>	District Headquarters	District Unconditional Grant - Non Wage	231005 Machinery and equipment	4,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>4,000.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>4,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>2,000.00</b>
LCII: Northern Ward				
<b>Maintenance of two finance buildings</b>	District Hqtrs	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	2,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000.00</b>
LCII: Northern Ward				
<b>Procurement and installation of permanent book shelves for the records</b>	Finance Department at District Headquarters	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,000.00
<i>Capital Purchases</i>				

# Vote: 522 Katakwi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Ngariam</b>		<i>LCIV: Usuk</i>		<b>279,896.26</b>
<b>Sector: Works and Transport</b>				<b>24,038.32</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,038.32</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,038.32</b>
LCII: Kaikamosing				
<b>Ngariam LLG</b>		URF	263104 Transfers to other govt. units	6,038.32
<b>Output: District Roads Maintenance (URF)</b>				<b>18,000.00</b>
LCII: Bisina				
<b>OMODOI-NGARIAM</b>		URF	321412 Conditional transfers to Road Maintenance	18,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>202,011.94</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>134,805.24</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>75,000.00</b>
LCII: Kaikamosing				
<b>Construction of one 2-classroom block+office+lightening arrestor.</b>	Acanga P/S	PRDP	231001 Non Residential buildings (Depreciation)	75,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Pakwi				
<b>Construction of a 5 - stance drainable pit latrine with wash rooms</b>	Ocwiin P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>17,640.00</b>
LCII: Akisim				
<b>Procurement of 54 3-seater desks</b>	Acanga P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,560.00
LCII: Bisina				
<b>Procurement of 36 3-seater desks</b>	Alengo P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,040.00
LCII: Pakwi				
<b>Procurement of 36 3-seater desks</b>	Osudio P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,040.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,165.24</b>
LCII: Bisina				
<b>Olupe P/S</b>	Olupe P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,409.73
LCII: Kaikamosing				
<b>Acanga P/S</b>	Acanga P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,913.63
LCII: Osobut				



# Vote: 522 Katakwi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Opeuru Aodot P/S</b>	Opeuru Aodot P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,731.78
LCII: Pakwi				
<b>Ocwiin P/S</b>	Ocwiin P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,110.11
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>67,206.70</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction</b>				<b>28,000.00</b>
LCII: Kaikamosing				
<b>One Block for 4 teachers houses</b>	Ngariam SEED School	Construction of Secondary Schools	231002 Residential buildings (Depreciation)	28,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,206.70</b>
LCII: Kaikamosing				
<b>Ngariam Seed SS</b>	Ngariam Seed SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	39,206.70
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>47,846.00</b>
<b>LG Function: Primary Healthcare</b>				<b>47,846.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>800.00</b>
LCII: Bisina				
<b>Payment of retentions for the supply and installation of solar in Bisina, Akoboi and Aakum HCII</b>		PRDP	312104 Other	800.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>36,000.00</b>
LCII: Kaikamosing				
<b>construction of fence in Ngariam HCIII</b>		PRDP	312104 Other	36,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,046.00</b>
LCII: Bisina				
<b>Bisina</b>	Bisina HC II	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,682.00
LCII: Kaikamosing				
<b>Ngariam</b>	Ngariam HC III	Conditional Grant to PHC - development	263104 Transfers to other govt. units	7,364.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>6,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,000.00</b>
LCII: Not Specified				

# Vote: 522 Katakwi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rehabilitation of boreholes using PRDP funds</b>	3 sites to be identified	Conditional transfer for Rural Water	312104 Other	6,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Usuk</i>		<b>6,955.00</b>
<b>Sector: Water and Environment</b>				<b>6,955.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,955.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,955.00</b>
LCII: Not Specified				
<b>Rehabilitation of boreholes using PRDP funds</b>	3 Sites to be identified	Conditional transfer for Rural Water	312104 Other	6,955.00
<i>Capital Purchases</i>				
<b>LCIII: Ongongoja</b>		<i>LCIV: Usuk</i>		<b>393,519.59</b>
<b>Sector: Agriculture</b>				<b>110,171.84</b>
<b>LG Function: District Production Services</b>				<b>110,171.84</b>
<i>Capital Purchases</i>				
<b>Output: Valley dam construction</b>				<b>110,171.84</b>
LCII: Aketa				
<b>De-silting of Valley tanks</b>		PRDP	312104 Other	110,171.84
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>106,329.83</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>106,329.83</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,929.83</b>
LCII: Ongongoja				
<b>Ongongoja LLG</b>		URF	263104 Transfers to other govt. units	3,929.83
<b>Output: District Roads Maintenance (URF)</b>				<b>102,400.00</b>
LCII: Okocho				
<b>Periodic Maintenance Ongongoja-Obwobwo</b>		URF	321412 Conditional transfers to Road Maintenance	75,400.00
LCII: Ongongoja				
<b>Usuk-Ongongoja</b>		URF	321412 Conditional transfers to Road Maintenance	27,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>106,256.90</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>67,050.20</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Omukuny				
<b>Construction of a 5-stance drainable pit latrine</b>	Obulengorok P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>7,560.00</b>
LCII: Okocho				

# Vote: 522 Katakwi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Procurement of 54 3-seater desks</b>	Obule Ajet P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,560.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,490.20</b>
LCII: Aketa				
<b>Akwamor P/S</b>	Akwamor P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,555.79
LCII: Obwobwo				
<b>Obwobwo P/S</b>	Obwobwo P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,430.35
LCII: Okocho				
<b>Okoch P/S</b>	Okoch P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,164.76
LCII: Okuda				
<b>Obulengorok P/S</b>	Obulengorok P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,145.90
<b>Okuda P/S</b>	Okuda P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,331.98
LCII: Ongatunyo				
<b>Aketa P/S</b>	Aketa P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,774.40
LCII: Ongongoja				
<b>Ongongoja P/S</b>	Ongongoja P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,087.02
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>39,206.70</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,206.70</b>
LCII: Okuda				
<b>Ongongoja SS</b>	Ongongoja SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	39,206.70
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>22,761.02</b>
<b>LG Function: Primary Healthcare</b>				<b>22,761.02</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>8,033.02</b>
LCII: Okocho				
<b>Construction of a Placenta pit in okocho h/c II</b>		Conditional Grant to PHC - development	312104 Other	8,033.02
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 522 Katakwi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,728.00</b>
LCII: Aketa				
<b>Aketa Health Unit</b>	Aketa HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	7,364.00
LCII: Okocho				
<b>Okocho</b>	Okocho HCII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,682.00
LCII: Ongongoja				
<b>Ongongoja</b>	Ongongoja HC II	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,682.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>48,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,000.00</b>
LCII: Okocho				
<b>Drilling and installation of borehole</b>		Conditional transfer for Rural Water	312104 Other	20,000.00
LCII: Ongongoja				
<b>Drilling and installation of borehole</b>		Conditional transfer for Rural Water	312104 Other	20,000.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>8,000.00</b>
LCII: Not Specified				
<b>Rehabilitation of boreholes using PRDP funds</b>	4 sites to be identified	Conditional transfer for Rural Water	312104 Other	8,000.00
<i>Capital Purchases</i>				
<b>LCIII: Palam</b>		<i>LCIV: Usuk</i>		<b>87,969.77</b>
<b>Sector: Works and Transport</b>				<b>30,000.48</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,000.48</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,800.48</b>
LCII: Palam				
<b>Palam LLG</b>		URF	263104 Transfers to other govt. units	4,800.48
<b>Output: District Roads Maintenance (URF)</b>				<b>25,200.00</b>
LCII: Acanga				
<b>Obulejet-Olilim</b>		URF	321412 Conditional transfers to Road Maintenance	11,700.00
LCII: Ngariam				
<b>Ngariam-Palam</b>		URF	321412 Conditional transfers to Road Maintenance	13,500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>43,905.29</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,905.29</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>5,040.00</b>

# Vote: 522 Katakwi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ngariam				
<b>Procurement of 36 3-seater desks</b>	Lalei P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,040.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,865.29</b>
LCII: Acanga				
<b>Obuleajet P/S</b>	Obuleajet P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,604.58
LCII: Ngariam				
<b>Amorwongora P/S</b>	Amorwongora P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,242.51
<b>Ngariam P/S</b>	Ngariam P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,692.42
LCII: Odoot				
<b>Odoot P/S</b>	Odoot P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,414.93
<b>Alengo P/S</b>	Alengo P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,369.71
LCII: Okwamomwar				
<b>Okwamomwar P/S</b>	Okwamomwar P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,342.38
LCII: Olilim				
<b>Olilim P/S</b>	Olilim P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,307.25
LCII: Palam				
<b>Palam P/S</b>	Palam P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,891.50
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,064.00</b>
<b>LG Function: Primary Healthcare</b>				<b>8,064.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>700.00</b>
LCII: Palam				
		PRDP	312104 Other	700.00
<b>Payment of retentions for the construction of 5 stance pit latrines in Palam HCII</b>				
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,364.00</b>
LCII: Olilim				

# Vote: 522 Katakwi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Olilim</b>	Olilim HC II	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,682.00
LCII: Palam				
<b>PALAM HC II</b>	Palam HCII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,682.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>6,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,000.00</b>
LCII: Not Specified				
<b>Rehabilitation of boreholes using PRDP funds</b>	3 sites to be identified	Conditional transfer for Rural Water	312104 Other	6,000.00
<i>Capital Purchases</i>				
<b>LCIII: Usuk</b>		<i>LCIV: Usuk</i>		<b>307,834.80</b>
<b>Sector: Agriculture</b>				<b>28,000.00</b>
<b>LG Function: District Production Services</b>				<b>28,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Slaughter slab construction</b>				<b>28,000.00</b>
LCII: Usuk				
<b>Completion of Slaughter shed</b>		Conditional transfers to Production and Marketing	312104 Other	28,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>53,753.33</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>53,753.33</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,953.33</b>
LCII: Usuk				
<b>Usuk LLG</b>		URF	263104 Transfers to other govt. units	6,953.33
<b>Output: District Roads Maintenance (URF)</b>				<b>46,800.00</b>
LCII: Adacar				
<b>Adacar-Aketa</b>		URF	321412 Conditional transfers to Road Maintenance	11,700.00
LCII: Cheleuko				
<b>Adacar-Arengecora</b>		URF	321412 Conditional transfers to Road Maintenance	14,400.00
LCII: Ongema				
<b>Usuk-Oigoimomwa</b>		URF	321412 Conditional transfers to Road Maintenance	20,700.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>214,440.47</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>175,233.77</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000.00</b>

# Vote: 522 Katakwi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Koritok				
<b>Construction of a 5 - stance drainable pit latrine</b>	Aojabule P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>87,884.10</b>
LCII: Usuk				
<b>Construction of a 2 in one teachers' house</b>	Usuk Girls P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	87,884.10
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,349.67</b>
LCII: Aakum				
<b>Nazareth P/S</b>	Nazareth P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,276.67
<b>Toibong P/S</b>	Toibong P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,918.83
<b>Aakum P/S</b>	Aakum P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,961.45
LCII: Abwokodia				
<b>Abwokodia P/S</b>	Abwokodia P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,059.69
<b>Akwooro P/S</b>	Akwooro P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,747.07
LCII: Adacar				
<b>Adacar P/S</b>	Adacar P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,074.98
LCII: Koritok				
<b>Aojabule P/S</b>	Aojabule P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,731.78
LCII: Ongema				
<b>Okibui P/S</b>	Okibui P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,749.67
LCII: Usuk				
<b>Aparisa-Usuk P/S</b>	Aparisa-Usuk P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,779.60
<b>Okolimo P/S</b>	Okolimo P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,316.69
<b>Usuk Girls P/S</b>	Usuk Girls P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,074.98

# Vote: 522 Katakwi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Usuk Boys P/S	Usuk Boys P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,658.26
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>39,206.70</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,206.70</b>
LCII: Usuk				
Usuk SS	Usuk SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	39,206.70
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,641.00</b>
<b>LG Function: Primary Healthcare</b>				<b>11,641.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,277.00</b>
LCII: Usuk				
St. Ann Usuk HC III	St. Ann Usuk HC III	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	4,277.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,364.00</b>
LCII: Aakum				
<b>3,682,000</b>	Aakum HC II	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,682.00
LCII: Koritok				
<b>Koritok</b>	Koritok HCII	Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,682.00
<i>Lower Local Services</i>				