

Vote: 527 Kitgum District

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Foreword

Kitgum District budget and annual work plan for the financial year 2015 /16 is projected to be UGX 29,024,590,000. This comprises of both the HLG and LLG: Administration 2,729,037,000 Finance 412,236,000 Statutory Bodies 770,935,000 Production and Marketing 627,844,000 Health 6,705,460,000 Education 13504,114,000 Road and Engineering (a) 2,275,509,000, Water (b) 668,761,000 Natural Resources 170,273,000 Community Base Services 852,493,000 Planning Unit 213,680,000 Internal Audit 94,247,000

I would therefore like to acknowledge enormous contribution of the following actors at the higher Local Government level;

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

I am quite grateful to the Executive Committee for providing the much needed political support and guidance needed during the planning process. I also extend my special tribute UN functional agencies and other organizations that are working in close partnership with the District. This includes UNICEF, JICA, NUHITES, AMREF, KINGFO, AVSI, NUDEIL, OXFAM, IRC, ANPPCAN, MERCYCORPS, and many others who have provided technical inputs in the preparation of the Development Plan.

Finally, I would like express my sincere thanks to the staff of Planning Unit, Finance, and all Heads of sections and District Planning Committee for effective coordination of the Budgeting process.

Ochengal Ismael
OFFICER – KITGUM DISTRICT

CHIEFADMINISTRATIVE

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,240,868	444,988	1,003,739
2a. Discretionary Government Transfers	3,867,686	1,890,481	4,006,300
2b. Conditional Government Transfers	16,830,021	8,865,634	20,738,746
2c. Other Government Transfers	3,546,117	2,062,241	2,824,635
3. Local Development Grant	947,283	465,321	947,283
4. Donor Funding	1,442,023	873,107	1,057,679
Total Revenues	27,873,998	14,601,773	30,578,382

Revenue Performance in 2014/15

By the end of the second Quarter of Financial year 2014/15, Kitgum District Local Government Received cumulative receipt of UGX 14,601,773,000 against approved annual plan of UGX 27,873,998,000. the out turn represent quarter one performance of 52%, these underperformance arouse due to government's commitment of sending grants to the district as planned while Locally Raised Revenue underperformed at only 3.6% arising from poor performance of various LRR sources including park fees which performs at only 7% during the quarter. The salient reason why the fund was not raised was due to stiff competition from private park owners. The rest of the revenue sources including Donnor fund are performing relatively well.

Planned Revenues for 2015/16

For Financial year 2015/16 The District resource envelops is estimated and forecasted to be at UGX 30,578,382,000. The estimated revenue represents an increase of 9.7% from that of FY 2014/15. The increase is attributed to increase of 3.5% Discretionary Government Transfers, 23.2% Conditional Government Transfers (basically in salaries, Rehabilitation of Government Hospital and Pension/gratuity) while Locally Raised revenue estimated, Other Government Transfers, and Donor funds dropped by represents 19%, 20% and 26.6% respectively. Census 2014 fund which was received in FY 2014/15 shall now not be there in FY 2015/16.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	4,700,884	1,660,505	2,729,039
2 Finance	448,794	240,137	412,236
3 Statutory Bodies	840,548	393,996	2,524,727
4 Production and Marketing	1,140,090	277,412	627,844
5 Health	4,385,735	2,086,090	6,505,460
6 Education	11,481,868	5,673,162	13,504,114
7a Roads and Engineering	1,930,639	411,145	2,275,508
7b Water	1,039,090	141,311	668,761
8 Natural Resources	152,030	72,616	170,273
9 Community Based Services	920,892	171,144	852,493
10 Planning	757,944	640,402	213,680
11 Internal Audit	75,484	23,954	94,247
Grand Total	27,873,998	11,791,872	30,578,382
Wage Rec't:	11,117,219	5,999,306	15,371,544
Non Wage Rec't:	8,519,150	4,179,232	7,489,726
Domestic Dev't	6,795,606	1,369,465	6,659,433
Donor Dev't	1,442,023	243,869	1,057,679

Expenditure Performance in 2014/15

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Executive Summary

Kitgum District Local Government by end of Q2 received Shs 14,601,773,000 against approved revenue of 27,873,998,000 indicating 52% performance. This fund received constitute of: LRR 444,988,000 indicating a performance of 35% against annual approved figure; DGT 1,890,481,000 indicating a performance of 48.8% against annual approved figure; CGT 8,865,634,000 indicating a performance of 52% against annual approved figure; OGT 2,062,241,000 indicating a performance of 58% against annual approved figure; Donor 873,107,000 indicating a performance of 60% against annual approved figure. A Cumulative Total of 14,601,773,000 was disbursed and spent by the various sectors as highlighted below: Administration received 2,513,011,000 and spent 1,567,053,000 indicating a budget release performance of 62%; Finance received 205,936,000 and spent 198,833,000 indicating a budget release performance of 96%; Statutory bodies received 346,813,000 and spent 346,567,000 indicating a budget release performance of 99%; Production and Marketing received 376,192,000 and actually spent 277,412,000 indicating a performance of 73%; Health received 2,671,146,000 and spent 2,071,534,000 indicating a budget released performance of 77.5%; Education received 5,890,638,000 and spent 5,650,601,000 indicating a budget performance of 96; Road received 1,018,216,000 and actually spent 411,145,000 indicating a performance of 35%; Water received 635,932,000 and spent 136,262,000 showing a performance of 21%; Natural resources received 97,176,000 and spent 72,616,000 indicating a performance of 74% budget released; CBS received 180,637,000 and spent 170,248,000; Planning Unit received 638,602,000 and spent 638,602,000, indicating 100% performance of the budget released and Internal Audit received 19,824,000 and spent 19,824,000. Total wage received spent is 5,996,662,000.

Planned Expenditures for 2015/16

In Financial year 2015/16 the District total expenditures is estimated at UGX 30,578,382,000 indicating a 9.7% increase from 27,873,998,000 for FY 2014/15. This increase was attributed to reforms that called for decentralizing pension payment to the District under Statutory bodies (200% increase in expenditure estimate for Statutory bodies) Wage bill for Medical staffs and Teachers also increased causing Health and Education budget expenditure estimate to 48.3% and 17.6%. While Planning, Administration, Production, Water and Community experienced a decreased in their budget expenditure estimate for FY 2015/16 compared to that of FY 2014/15

Challenges in Implementation

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

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	1,240,868	444,988	1,003,739
Land Government Owned Corporations	728,868	110,809	
Public Health Licences		0	130
Park Fees	103,717	25,929	110,400
Other licences		0	20,650
Other Fees and Charges	172,000	48,461	137,503
Miscellaneous	5,650	11,142	36,034
Market/Gate Charges	90,633	31,698	122,588
Local Service Tax	25,000	53,561	129,500
Refuse collection charges/Public convenience		0	8,400
Liquor licences		0	2,040
Land Fees	2,000	1,404	41,140
Fees from Hospital Private Wings	10,000	0	5,200
Agency Fees		0	
Ground rent		0	14,400
Animal & Crop Husbandry related levies		0	12,185
Advance Recoveries		0	23,786
Application Fees	46,002	11,383	41,163
Business licences		0	58,195
Court Filing Fees		0	20
Local Government Hotel Tax		0	11,323
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	425
Registration of Businesses	1,500	36,629	3,959
Advertisements/Billboards		0	9,656
Rent & Rates from other Gov't Units	5,000	0	108,380
Rent & rates-produced assets-from private entities	42,498	0	1,000
Sale of non-produced government Properties/assets	8,000	0	104,772
Inspection Fees		0	890
Unspent balances – Locally Raised Revenues		113,971	
2a. Discretionary Government Transfers	3,867,686	1,890,481	4,006,300
Hard to reach allowances	1,929,716	964,858	1,929,716
Transfer of Urban Unconditional Grant - Wage	202,793	104,024	231,476
Transfer of District Unconditional Grant - Wage	1,096,095	502,058	1,180,647
Urban Unconditional Grant - Non Wage	174,005	87,002	124,471
District Unconditional Grant - Non Wage	400,719	200,360	368,354
District Equalisation Grant	64,358	32,180	135,536
Urban Equalisation Grant	0	0	36,102
2b. Conditional Government Transfers	16,830,021	8,865,634	20,738,746
Conditional Grant to Secondary Salaries	1,301,159	640,658	1,278,947
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	67,468	33,734	67,468
Conditional Transfers for Primary Teachers Colleges	372,513	186,030	279,045
Conditional Transfers for Non Wage Technical Institutes	210,649	105,324	134,200
Conditional Transfers for Non Wage Community Polytechnics	73,062	36,121	50,000
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	78,388	10,800	111,497
Conditional transfers to DSC Operational Costs	34,054	17,026	34,054
Conditional transfers to Production and Marketing	245,511	122,756	228,833
Conditional transfer for Rural Water	571,370	285,686	571,370

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to PHC- Non wage	119,386	59,771	131,814
Conditional Grant to District Hospitals	256,929	128,464	756,929
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	71,051	35,526	71,051
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to Functional Adult Lit	17,812	8,906	17,812
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
Conditional Grant to NGO Hospitals	428,235	214,118	428,235
Conditional Grant to Tertiary Salaries	669,166	239,385	466,438
Conditional Grant to PHC - development	486,684	243,342	381,857
Conditional Grant to Women Youth and Disability Grant	16,247	8,124	16,247
Conditional Grant to PHC Salaries	2,006,617	1,348,023	3,463,958
Conditional Grant to Primary Education	531,116	254,313	535,768
Conditional Grant to Primary Salaries	5,605,945	3,175,084	6,502,086
Conditional Grant to Secondary Education	1,744,159	871,730	1,797,015
Conditional Grant for NAADS	180,646	0	0
Conditional Grant to SFG	365,017	182,508	363,059
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	48,672	149,947
Conditional Grant to PAF monitoring	86,761	43,380	85,882
Roads Rehabilitation Grant	771,730	385,866	771,730
NAADS (Districts) - Wage	155,345	75,628	
Conditional transfers to School Inspection Grant	33,463	16,707	30,951
Conditional Grant to Community Devt Assistants Non Wage	4,512	2,256	4,512
Sanitation and Hygiene	22,000	11,000	22,000
Pension and Gratuity for Local Governments		0	898,651
Pension for Teachers		0	855,141
Conditional Grant to Agric. Ext Salaries	30,202	7,550	143,994
Construction of Secondary Schools	52,969	26,186	0
Conditional transfers to Special Grant for PWDs	33,921	16,960	33,921
2c. Other Government Transfers	3,546,117	2,062,241	2,824,635
Population Secretariate (UNFPA)	22,560	22,560	
MOH - Nodding Syndrome	75,125	75,125	
NUSAF Fund	1,273,909	758,000	1,273,909
NIURE School Eye Health Programme		0	900
MOH - Post MDA Monitoring and Data Collection	8,470	8,470	
OPM - Restocking Programme(PRDP)		0	31,244
MOH - NOCP	5,982	5,982	
CAIIP	75,890	10,500	75,890
UBOS- CENSUS FUND	568,856	568,856	
Uganda Road Fund	1,022,794	502,694	1,022,794
Unspent balance - Natural Resource		22,552	
Youth Livelihood Programme	393,618	8,300	393,618
Unspent PAF -Water	18,530	18,530	
Unspent PRDP FUND-Production	34,103	34,103	
VODP II	26,280	6,570	26,280
Ministry of Gender - JPP (Women Empowerment)	20,000	20,000	
3. Local Development Grant	947,283	465,321	947,283
LGMSD (Former LGDP)	947,283	465,321	947,283
4. Donor Funding	1,442,023	873,107	1,057,679

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Donor Funding - ALREP	21,000	0	
Donor Funding - UNICEF	582,819	244,754	582,819
Donor Funding- Cater center	28,000	28,000	28,000
Donor Funding -NU-HITES	446,860	110,920	446,860
Donor Funding- World Vision	43,344	0	
GAVI Fund		4,725	
JICA ACAP-Water Sector	320,000	163,076	
Unspent Donor Fund		177,402	
Fund for Polio Immunization		144,230	
Total Revenues	27,873,998	14,601,773	30,578,382

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

Local Revenue collections were UGX 202,396,137 by the end of the First quarter of Financial Year 2014/15 indicating a performance of 65.2%. The performance arose as a result of poor collection of Local Revenue by the Urban Administration with the bulk of the funds under Local Government owned corporation which performs at 38% instead of 50% and other fees and Charges which performs at 36% instead of 50%. There should have been more outturn/collections if the Disposal of more used Assets and Equipment was done.

(ii) Central Government Transfers

Total CGT estimated for Q1 was 5,463,881,000 but 5,713,003,000 was realised and OGT estimated for Q1 was 1,321,933,000 but 1,632,188,000 was realised in the various details as highlighted below: Urban Wage paid was actually 52,012,000 instead of the approved 50,698,000; District Wage actually paid was 251,029,000 instead of 274,024,000; Tertiary salary paid was 124,392,000 instead of the planned 167,291,000; Primary School Teachers salary paid was 1,577,199,000 instead of the planned 1,401,486,000; PHC salary paid was 670,336,000 instead of the planned 501,654,000; DSC Chair salary paid was 4,500,000 instead of the planned 6,131,000; UPE Capitation disbursed was 134,622,000 instead of the planned 132,779,000; NAADA Fund of 45,162,000 was not sent to the district; Gratuity to the Politician paid was 24,336,000 instead of the planned 32,854,000; Allowance to Councilors was paid to the tune of 5,400,000 instead of 19,597,000 in Q1; NAADS Wage was sent upto 75,628,000 instead of the planned 38,836,000 for Q1; NUSAF was released upto 758,000,000 instead of the estimated 318,477,000; YLP fund was planned to the tune of 98,405,000 but only 8,300,000 was released; CAIIP planned for Q1 was 18,973,000 but 10,500,000 was actually released

(iii) Donor Funding

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

Planned Revenues for 2015/16

(i) Locally Raised Revenues

FY2015/16 over all Local Revenue forecast resource envelop is estimated to be at UGX 1,003,739,000. This is showing a decrease of 236,000,000 which came as a result of consistent drop in actual LRR revenues realized by the district and LLG hence prompting a lower estimation for next FY. The bulk of this fund is planned to be spent on General Administrative expense and co-funding of conditional Development Grant like JICA, UNICEF, LGMSD, and FAL as clearly reflected on the table above. The bulk of the planned Locally Raised Revenue is planned to come from Urban Administration followed by the Higher Local Government. Most Lower Local Government still have miserable Locally Revenue base thus leading to a lower projection for FY 2015/16. It is anticipated that if revenue mobilization and sensitization are conducted every now and then in FY 2015/16, LRR shall significantly increase there by allowing the Local Government to Finance up to 5% of its annual Budget which will reduce the frequency of seeking weaver to spent beyond 20% on council expenses

(ii) Central Government Transfers

FY 2015/16 CGT approved estimate is UGX 28,516,964,000 indicating a 13.2% increase compared to 25,191,107,000 for FY 2014/15. The increase was largely from Pension & Gratuity for retired civil servants; Wages (PHC and Primary TS); District Unconditional Grant NW, District Equalization Grant, Urban Equalization Grant, Conditional Transfers to Secondary Schools, Salary and Gratuity to Politicians, Conditional Transfer to District Hospital for Rehabilitation). Mean while there are other grants which dropped down although they are not so significant.

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A. Revenue Performance and Plans

(iii) Donor Funding

FY 2015/16 Donor fund resources is estimated at UGX 1,057,679,000 showing a substantial decrease of 26% compared to UGX 1,442,023,000 for FY 2014/15. The projected Donor fund will largely be finance by UNICEF, NU-HITE and Carter Center among others following their confirmation during the Budget Conference which was held during Q2 of FY 2014/15 at the District Council Hall. The reduction in donor fund was due to none communication of Trance four Releases by JICA and NUDEIL for FY 2015/16. Hopefully if they communicate then the budget shall be revised as per the provision in the Local Government Finance and Accounting Regulation 2007.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,994,614	1,464,707	909,425
Conditional Grant to PAF monitoring	47,289	23,644	13,816
District Unconditional Grant - Non Wage	70,779	31,717	57,951
Hard to reach allowances	1,929,716	964,858	82,084
Multi-Sectoral Transfers to LLGs	193,872	110,695	160,825
Transfer of District Unconditional Grant - Wage	478,753	188,037	454,126
Transfer of Urban Unconditional Grant - Wage	202,793	104,024	71,905
Locally Raised Revenues	41,413	26,733	38,718
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
<i>Development Revenues</i>	1,706,270	1,048,304	1,819,614
Donor Funding	45,796	35,315	45,796
LGMSD (Former LGDP)	527,436	263,718	444,606
Multi-Sectoral Transfers to LLGs	43,468	34,099	55,303
Other Transfers from Central Government	1,089,570	715,172	1,273,909
Total Revenues	4,700,884	2,513,011	2,729,039
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,994,614	1,558,118	909,425
Wage	681,553	298,901	608,115
Non Wage	2,313,061	1,259,217	301,310
<i>Development Expenditure</i>	1,706,270	156,271	1,819,614
Domestic Development	1,660,474	149,708	1,773,818
Donor Development	45,796	6,563	45,796
Total Expenditure	4,700,884	1,714,389	2,729,039

Department Revenue and Expenditure Allocations Plans for 2015/16

Administration has a total revenue of Shs 2,729,037,000 indicating a 41.9% decrease from the 4,700,884,000 for FY 2014/15. This decrease has been because of Hard to Reach allowance which was not formally shared to other department in for of wage top up. Admin has a total Recurrent revenue of Shs 909,424,000 and Development revenue of Shs 1,819,614,000. These reveue have been planned for spending as follows in the various sub-sectors under Administration: Multisectoral Transfers to Sub Counties UGX 216,127,000; Operation of the Administration Department UGX 1,435,957.962 (including NUSAF Projects); Human Resource Management UGX 75,400,612; Capacity Building for HLG UGX 63,790,000; Supervision of Sub County programme implementation UGX 626,978,000; Public Information Dissemination UGX 18,981,994,000; Registration of Births, Deaths and Marriages UGX 45,796,000; PRDP-Buildings & Other Structures UGX 323,842,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End 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	8	2	8
Availability and implementation of LG capacity building policy and plan		yes	Yes
%age of LG establish posts filled	52	13	60
No. of monitoring visits conducted (PRDP)	4	2	4
No. of monitoring reports generated (PRDP)	8	1	4
No. of existing administrative buildings rehabilitated (PRDP)	2	2	1
No. of solar panels purchased and installed (PRDP)		2	0
No. of administrative buildings constructed (PRDP)		2	0
No. of computers, printers and sets of office furniture purchased (PRDP)	6	0	
Function Cost (UShs '000)	4,700,884	1,660,505	2,729,038
Cost of Workplan (UShs '000):	4,700,884	1,660,505	2,729,038

Planned Outputs for 2015/16

FY 2015/16 planned outputs are as follows: Support supervision ,Monitoring of district projects, submission of PCR forms to Ministry Public service, operation and maintenance, staff training under capacity building, records management, documentation of projects, data base and records management. Rehabilitation of Finance Block, Wall Fencing of Works Department

(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. unreliable locally raised revenue

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

2. IFMS failure

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

3. Budget cuts

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : AKWANG

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10656	OBALLIM BENSON	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/11386	OKECH GRACE	PARISH CHIEF	U7U	316,393	3,796,716

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11361	AGENO AGNES	PARISH CHIEF	U7U	396,832	4,761,984
CR/D/10962	OKUMU A CHARLES	SENIOR ASSISTANT S	U3L	1,188,041	14,256,492
Total Annual Gross Salary (Ushs)					26,611,908

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11362	AKELLO SUSAN	PARISH CHIEF	U7U	396,832	4,761,984
CR/D/10790	CAHN WALTER	PARISH CHIEF	U7U	411,310	4,935,720
CR/D/10891	OBWONA GEOFFREY PA	PARISH CHIEF	U7U	411,310	4,935,720
CR/D/11060	OGONY AMOS	PARISH CHIEF	U7U	411,310	4,935,720
CR/D/11225	OLOYA MAX SAMUEL	PARISH CHIEF	U7U	396,832	4,761,984
CR/D/10791	OWACA WILLIAM MOI	PARISH CHIEF	U7U	354,493	4,253,916
CR/D/10944	OMWONY S LAKWONYE	SENIOR ASSISTANT S	U3L	1,208,893	14,506,716
Total Annual Gross Salary (Ushs)					43,091,760

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11383	AKUN MARTHA	PARISH CHIEF	U7U	396,832	4,761,984
CR/D/11365	ONEN GEOFFREY	PARISH CHIEF	U7U	411,311	4,935,732
CR/D/10893	OKENE CHURCHILL	PARISH CHIEF	U7U	396,832	4,761,984
CR/D/10856	KATAMBA GEOFFREY	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10748	OUMA PATRICK	SENIOR ASSISTANT S	U3L	1,161,708	13,940,496
Total Annual Gross Salary (Ushs)					32,196,912

Subcounty / Town Council / Municipal Division : KITGUM TOWN COUNCIL**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11223	OLWENY DAVID DAN	DRIVER	U8U	209,859	2,518,308
KTC/152/022	OTTO PATRICK	DRIVER	U8U	224,066	2,688,792

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/152/023	OCHAN DENISH	DRIVER	U8U	224,066	2,688,792
CR/D/11216	OPIO JOHN RICHARD	DRIVER	U8U	209,859	2,518,308
KTC/152/009	ALOYO FLORENCE	OFFICE ATTENDANT	U8U	224,066	2,688,792
KTC/152/006	LABALO RAYMOND	TOWN AGENT	U7U	289,361	3,472,332
KTC/152/033	OTIM DAVID	LAW ENFORCEMENT	U7U	386,972	4,643,664
KTC/152/005	OKELLO DONALD JIMM	TOWN AGENT	U7U	268,143	3,217,716
KTC/152/008	AKENA JOEL	TOWN AGENT	U7U	276,989	3,323,868
KTC/152/031	KIDEGA BENSON LUGAI	TOWN AGENT	U7U	268,143	3,217,716
KTC/152/030	OCITTI ANTHONY	TOWN AGENT	U7U	268,143	3,217,716
KTC/152/032	LAYIKA RAY	TOWN AGENT	U7U	268,143	3,217,716
CR/D/11368	ADYERO MOINCA ONEN	OFFICE TYPIST	U7U	316,393	3,796,716
CR/D/11126	ALOYO MARGARET	POOL STENOGRAPHE	U6U	570,740	6,848,880
KTC/152/004	OJARA WILFRED OYET	Officer Supervisor	U6U	426,265	5,115,180
CR/D/10011	OKWE KENE JOSEPH	Assistant Records Officer	U5L	479,759	5,757,108
KTC/152/007	OYOO SAMUEL	Assistant Records Officer	U5L	321,527	3,858,324
CR/D/11393	AMONY MARY CHRISTI	Records Officer	U4L	601,341	7,216,092
CR/D/11144	OOLA COURAGE ALLAN	INFORMATION OFFIC	U4L	601,341	7,216,092
KTC/152/002	OPOKA ROSE MARY	PERSONAL SECRETA	U4L	601,341	7,216,092
KTC/152/036	OCHAN PATRICK OCITTI	HUMAN RESOURCE O	U4L	601,341	7,216,092
CR/D/10940	OPU STELLA	Senior Human Resource	U3L	933,461	11,201,532
CR/D/10740	OROMA RHODA	PRINCIPAL ASSISTAN	U2L	1,201,688	14,420,256
KTC/152/001	OCEN GEORGE ALBERT	PRINCIPAL ASSISTAN	U2L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					131,696,340

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11147	ORYEM GEORGE	PARISH CHIEF	U7U	396,832	4,761,984
CR/D/10788	OCITI KENNEDY	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10858	ODONG PAUL DOSANTO	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/11149	ODIYA GEOFFREY TONA	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10964	AKUMU IRENE	SENIOR ASSISTANT S	U3L	1,161,708	13,940,496

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					30,092,628

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11388	ORYEM FLORENCE NIGH	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/11387	OKELLO AGNES	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/11144	AYELLA DAVID	PARISH CHIEF	U7U	396,832	4,761,984
CR/D/11150	ACAN SUSAN	PARISH CHIEF	U7U	396,832	4,761,984
CR/D/11382	ATWOM MORISH	SENIOR ASSISTANT S	U3L	1,148,778	13,785,336
Total Annual Gross Salary (Ushs)					30,902,736

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10792	YAIRO DAMASCUS	PARISH CHIEF	U7U	396,832	4,761,984
CR/D/10904	OROMA DAVID ABWOL	PARISH CHIEF	U7U	396,832	4,761,984
CR/D/11364	KOMAKECH RICHARD	PARISH CHIEF	U7U	396,832	4,761,984
CR/D/10903	OCHAKACON PATRICK	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/11134	ODORA ROBERT	PARISH CHIEF	U7U	396,832	4,761,984
CR/D/11138	ONEK ALFRED BIZOGA	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/11360	OTTO JOHN	PARISH CHIEF	U7U	491,750	5,901,000
CR/D/11148	TOODERA DANIEL COM	PARISH CHIEF	U7U	491,750	5,901,000
CR/D/11153	OROMA DAVID JIMMY	PARISH CHIEF	U7U	396,832	4,761,984
CR/D/11381	ADOKORACH PAMELA	SENIOR ASSISTANT S	U3L	1,148,778	13,785,336
Total Annual Gross Salary (Ushs)					56,990,688

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11363	KOMAKECH DEOGRATI	PARISH CHIEF	U7U	411,311	4,935,732

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10897	OKELLO RICHARD	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/11385	APIO JUDITH OKWERA	PARISH CHIEF	U7U	396,832	4,761,984
CR/D/11384	AMONE DAVID	PARISH CHIEF	U7U	396,832	4,761,984
CR/D/10843	ADULE JOYCE	SENIOR ASSISTANT S	U3L	1,444,168	17,330,016
Total Annual Gross Salary (Ushs)					35,586,432

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11130	OTIM L CHRISTOPHER	PARISH CHIEF	U7U	396,832	4,761,984
CR/D/11145	OKENY IBRAHIM	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/11399	OMONY PATRICK	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/11389	OTENG CHARLES LWAN	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10963	OCAMKER GERALD	SENIOR ASSISTANT S	U3L	1,169,220	14,030,640
Total Annual Gross Salary (Ushs)					30,182,772

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11136	OCHAN HANINGTONNE	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10907	ONENCAN ALEX ACELL	PARISH CHIEF	U7U	473,827	5,685,924
CR/D/10857	OKOT ANDREW DAVE	PARISH CHIEF	U7U	396,832	4,761,984
CR/D/11392	ANYWAR DAVID	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10844	WOKORACH MICHAEL	SENIOR ASSISTANT S	U3L	1,260,750	15,129,000
Total Annual Gross Salary (Ushs)					33,170,340
Total Annual Gross Salary (Ushs) - Administration					450,522,516

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

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Workplan 2: Finance

<i>Recurrent Revenues</i>	439,096	196,511	406,480
Transfer of District Unconditional Grant - Wage	106,119	71,135	139,701
Conditional Grant to PAF monitoring	8,310	4,156	6,101
District Unconditional Grant - Non Wage	101,048	23,310	63,880
Hard to reach allowances		0	9,501
Locally Raised Revenues	68,731	40,894	75,720
Transfer of Urban Unconditional Grant - Wage		0	27,583
Multi-Sectoral Transfers to LLGs	154,888	57,016	83,995
<i>Development Revenues</i>	9,698	9,425	5,756
LGMSD (Former LGDP)	6,500	6,500	2,484
Multi-Sectoral Transfers to LLGs	3,198	2,925	3,271
Total Revenues	448,794	205,936	412,236
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	439,096	279,626	406,480
Wage	108,038	104,829	176,785
Non Wage	331,058	174,798	229,696
<i>Development Expenditure</i>	9,698	9,425	5,756
Domestic Development	9,698	9,425	5,756
Donor Development	0	0	0
Total Expenditure	448,794	289,051	412,236

Department Revenue and Expenditure Allocations Plans for 2015/16

The Sector has a total revenue 412,236,000/= for the FY 2015/2016. The recurrent revenue is 406,480,000/= which is 98% and development revenue is 5,756,000/= (LGMSDP). This fund of 412,236,000 is distributed as follows: Multi sectoral transfer to lower local government 87,266,000/=, LG Financial Management services 243,555,834; Revenue Management and Collection Services 25,630,014; Budgeting and Planning Services 7,629,514; LG Expenditure management Services 2,500,000; LG Accounting Services 43,040,000; Office and IT Equipment (including Software) 2,484.111

(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: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/7/2014	17/7/2013	15/7/2015
Value of LG service tax collection	65000000	53561259	129500000
Value of Hotel Tax Collected	10000	0	11323000
Value of Other Local Revenue Collections	700000000	0	862916000
Date of Approval of the Annual Workplan to the Council	15/2/2014	15/2/15	15/2/2016
Date for presenting draft Budget and Annual workplan to the Council	15/3/2014	15/6/2015	15/03/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2014	15/12/2014	30/8/2016
Function Cost (UShs '000)	448,794	240,137	412,236
Cost of Workplan (UShs '000):	448,794	240,137	412,236

Planned Outputs for 2015/16

FY 2015/16 Planned outputs are as follows:-1) Conducting Budget Desk meeting to review budget performance,

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Workplan 2: Finance

preparation of the report, presenting report to District Technical Planning Committee for discussion, finalizing the performance report, presenting the report to District Executive Committee for discussion and submitting to District Council. 2) Updating list of collection areas, updating the list of employees and organizations, submitting request to the collecting agents, follow up on the Employees, collecting returns and making analysis, entering returns and dissemination of the collection to District Council. 3) Preparing draft annual workplans, discussing the draft plans by District Technical Planning Committee and Standing Committees, consolidating the draft document, seeking input and approval of District Executive Committee, Printing copies of the draft plans, submitting draft to council .4) Collecting information, preparing the draft final accounts, submitting the draft to Internal Audit for review, discussing the draft with Chief Administrative Officer, finalizing the Accounts, submitting to Auditor General, submitting financial reports to Ministry of Finance, Planning and Economic Development Preparation of Draft performance Construct and submission to ministry of MoFPED, Ministry of Local Government and Office of the Prime Minister Kampala. Preparation of Draft Annual Performance Construct and work plan 2015/16, Preparation of Revenue Enhancement Plan 2015-2020, Preparation of Financial Report for 2014/2015, Public Awareness campaign on Revenue collection, Conducting District wide sensitization workshops on Revenue mobilisation, Registration and Valuation of Properties for purposes of assessing their rateable values, Payment of Salary to Staff through DPS, Mentoring of Sub Accountant, Procurement of stationeries for used eg LPOs and General Receipts, Local Revenue Mobilisation, Transfer of Fund to agencies and directorates, Support to Ongoing Professional Training, Payment of Domestic Areas, Preparation and Submission of Monthly and Quarterly Financial Reports to DEC and Committee of the Council Responsible for Finance, Response to Audit Queries, Appearance before Parliamentary and Local Government Public Accounts Committee, Preparation of quarterly Progress reports for submission to ministry of Finance Planning and Economic Development together with other line Ministry on timely basis and General Office Running and Operation Done. Hand on support supervision to LLG, Welfare to staff observed, utilities and office operation met. Monitoring and supervision of projects, Hands on Support on OBT to LLG, office equipments and IT procured, Furnitures and Fixtures Procured and Fuel for office operation. Revenue mobilization and improving financial services through implementation of local revenue enhancement plan, advocacy and proposal development, strengthening technical supervision and promoting awareness on local revenue mobilization and provision of the following key outputs in the medium term:-Draft Annual Performance report For financial year 2014/15 was submitted, Value of Local Service Tax Collected for FY 2015/16, Value of other Local revenue realised. During FY 2015/16. The annual work plan was approved, the Draft Budget was presented before the Council on 29th June 2015 as per section 82(4) of the Local Government Amendment ACT CAP 243 of 2010. the Local Government Final Account was submitted to office of Auditor General Gulu on 30th September 2015. Local Revenue enhancement plan, Procurement plan, Operation and maintenance plan, Capacity Building plan, Environmental action plan was approved by the council on 30th of April 2015, Local Revenue enhancement committee was formed in April 2015. Support supervision to LLG was done, backstopping of LLG was achieved, General Office Operations and payment of Ex Gracia to political leaders was achieved during the close of the Financial year 2015/16. the plan out put for Financial year 2015/16 are as above with a significant increase in revenue from UGX290,708,000 during Financial year 2014/15 to UGX 337,433,000 in respect to Financial year 2015/16. the increase in resource envelope by UGX 46,725,000 was due to increase of LLR allocation for Revenue mobilisation registration activities which aim at improving the district revenue base in the next 5 years.

(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. Frequent network failure

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

2. Low Local Revenue based

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

3. Understaffing

The issue of understaffing has made it difficult to segregate duties, the reason being that one officer carry out a

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Workplan 2: Finance

transaction upto it logical conclusions. The situation is made worse by the level of staffs at the sub County with only One Accountant.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Akwang

Cost Centre : FINANCE

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

Subcounty / Town Council / Municipal Division : Amida

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10206	OJARA LEOFRIDA	Accounts Assistant	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : KITGUM TOWN COUNCIL

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10631	OKELLO WATSON CHRIS	Accounts Assistant	U7U	506,342	6,076,104
CR/D/10643	ADOKORACH BEATRICE	Accounts Assistant	U7U	377,781	4,533,372
CR/D/10523	AMAL CATHERINE MER	Accounts Assistant	U7U	409,743	4,916,916
KTC/152/016	NYERO MAXWELL	Accounts Assistant	U7U	377,781	4,533,372
CR/D/10633	ODOKONYERO ALFRED	Accounts Assistant	U7U	316,393	3,796,716
KTC/152/024	ODONGKARA JIMMY OT	Accounts Assistant	U7U	377,781	4,533,372
CR/D/10356	ONGWEC VINCENT	Stores Assistant	U7U	377,781	4,533,372
CR/D/10931	OTIKA GEORGE DEMELL	Accounts Assistant	U7U	450,329	5,403,948
CR/D/10642	LALENG CORINE	Senior Accounts Assistan	U5U	664,423	7,973,076
CR/D/10152	AKELLO FLORENCE	Senior Accounts Assistan	U5U	528,588	6,343,056
CR/D/10202	ALUM SANTA	Senior Accounts Assistan	U5U	588,801	7,065,612
KTC/152/014	OKOT ALFRED	Senior Accounts Assistan	U5U	472,079	5,664,948
KTC/152/010	KIDEGA SINDHU	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10642	WACHPACU CHRISTINE	Senior Accounts Assistan	U5U	607,128	7,285,536
KTC/152/011	OTIM ARUCHU	Senior Accounts Assistan	U5U	598,822	7,185,864

Vote: 527 Kitgum District

Workplan 2: Finance

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10751	OKOT FRED	Senior Accounts Assistan	U5U	664,423	7,973,076
CR/D/10826	ARYEMO AGNES	Senior Accounts Assistan	U5U	624,234	7,490,808
CR/D/11391	OOLA SIMON PETER	Accountant	U4U	856,189	10,274,268
CR/D/10201	Otim Alexander	Chief Finance Officer	U1EU	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					131,537,724

Subcounty / Town Council / Municipal Division : Lagoro

Cost Centre : FINANCE

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

Subcounty / Town Council / Municipal Division : Mucwini

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10640	ODONG GEORGE JUSTIN	Accounts Assistant	U7U	392,226	4,706,712
Total Annual Gross Salary (Ushs)					4,706,712

Subcounty / Town Council / Municipal Division : Omiya Anyima

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10645	ONEKA PATRICK P'ONG	Accounts Assistant	U7U	456,310	5,475,720
Total Annual Gross Salary (Ushs)					5,475,720

Subcounty / Town Council / Municipal Division : Orom

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10638	OKOT ALFRED OKIDI	Accounts Assistant	U7U	491,115	5,893,380
Total Annual Gross Salary (Ushs)					5,893,380
Total Annual Gross Salary (Ushs) - Finance					162,309,348

Vote: 527 Kitgum District

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	830,995	342,036	2,516,581
Pension for Teachers			855,141
Conditional transfers to Councillors allowances and E:	78,388	10,800	111,497
Conditional transfers to DSC Operational Costs	34,054	17,026	34,054
Conditional transfers to Salary and Gratuity for LG ele	131,414	48,672	149,947
District Unconditional Grant - Non Wage	37,648	29,039	35,051
Locally Raised Revenues	204,599	59,986	96,613
Multi-Sectoral Transfers to LLGs	218,009	115,185	184,214
Pension and Gratuity for Local Governments			898,651
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Transfer of District Unconditional Grant - Wage	34,892	18,595	50,925
Transfer of Urban Unconditional Grant - Wage		0	8,686
Conditional transfers to Contracts Committee/DSC/PA	67,468	33,734	67,468
<i>Development Revenues</i>	9,553	4,777	8,145
LGMSD (Former LGDP)	9,553	4,777	8,145
Total Revenues	840,548	346,813	2,524,727
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	830,995	480,736	2,516,581
Wage	62,860	41,391	233,895
Non Wage	768,135	439,346	2,282,687
<i>Development Expenditure</i>	9,553	4,776	8,145
Domestic Development	9,553	4,776	8,145
Donor Development	0	0	0
Total Expenditure	840,548	485,512	2,524,727

Department Revenue and Expenditure Allocations Plans for 2015/16

Statutory bodies has a total budget estimate of 2,524,727,000 indicating a sharp increase of 200.3% as a result of introduction of Pension & Gratuity payment from the District through STATUTORY Bodies under Local Government Council Administration Service. Salary and Gratuity for Elected Politicians Councillors Allowances/ Ex-gratia for LLGs also increased considerably by 14.1% and 42.2% respectively.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	8	4	8
No. of Auditor Generals queries reviewed per LG	2	1	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	50	0	55
No. of land applications (registration, renewal, lease extensions) cleared	300	50	200
Function Cost (UShs '000)	840,548	393,996	2,524,727
Cost of Workplan (UShs '000):	840,548	393,996	2,524,727

Vote: 527 Kitgum District

Workplan 3: Statutory Bodies

Planned Outputs for 2015/16

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

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

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

1. inadequate staffing

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

2. in adequate funds

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

3. Lack of equipments

statutory bodies lack modern equipments like computers storage facilities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Akwang

Cost Centre : Council and Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC/D/10015	LAMWAKA SANTA	LCIII Chairperson	POLITIC		
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Kitgum Matidi

Cost Centre : Council and Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC/D/10012	PIDO OPOKA GERSHON	LCIII Chairperson	POLITIC		
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Kitgum Town Council

Cost Centre : Council and Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11078	KOMAKECH SAMUEL	Driver	U8U	246,459	2,957,508
CR/D/11052	LANYERO JOSEPHINE	Office Attendant	U8U	228,169	2,738,028

Vote: 527 Kitgum District**Workplan 3: Statutory Bodies****Cost Centre : Council and Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10012	OLANA PASKA	Stenographer Secretary	U5L	427,675	5,132,100
CR/D/11281	OCAN BENSON	Assistant Procurement Of	U5U	502,769	6,033,228
KTC/152/003	KILAMA MICHEAL	Clerk Assistant	U4L	723,868	8,686,416
CR/D/11215	Ocaya GEORGE	Procurement Officer	U4U	794,002	9,528,024
CR/D/10522	ACHOLA STELLA GRACE	Secretary District Land B	U3L	954,261	11,451,132
LC/D/10011	ORYEMA TITO	District Vice Chairperson	POLITIC	1,040,000	12,480,000
LC/D/10006	OGUTI GEOFFREY	District Speaker	POLITIC	624,000	7,488,000
LC/D/10009	TABU GODFREY	Secretary for Works	POLITIC	520,000	6,240,000
LC/D/10002	KILAMA RICHARD DICK	Secretary for Social Servi	POLITIC	520,000	6,240,000
LC/D/10016	ACHIRO BEATRICE OKE	Chairperson District Serv	POLITIC	1,500,000	18,000,000
LC/D/10001	ACHAN FILDER MARY	Secretary for Finance	POLITIC	520,000	6,240,000
LC/D/10004	LUKE NYEKO M P	District Chairperson	POLITIC	2,080,000	24,960,000
Total Annual Gross Salary (Ushs)					128,174,436

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC/D/10013	ODORA FRANCIS	LCIII Chairperson	POLITIC		
Total Annual Gross Salary (Ushs)					

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC/D/10003	LANEK JAMES AVARPH	LCIII Chairperson	POLITIC		
Total Annual Gross Salary (Ushs)					

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC/D/10007	OLANYA FRANCIS FORD	LCIII Chairperson	POLITIC		
Total Annual Gross Salary (Ushs)					

Vote: 527 Kitgum District

Workplan 3: Statutory Bodies

Subcounty / Town Council / Municipal Division : Namokora

Cost Centre : Council and Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC/D/10010	ONEN CHARLES SSALI	LCIII Chairperson	POLITIC		
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Omiya Anyima

Cost Centre : Council and Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC/D/10005	OCEN JOHN PETER	LCIII Chairperson	POLITIC		
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Orom

Cost Centre : Council and Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC/D/10008	OLUM QUIRINO	LCIII Chairperson	POLITIC		
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Statutory Bodies					128,174,436

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	751,114	303,339	422,587
Other Transfers from Central Government	77,939	0	31,244
Conditional Grant to Agric. Ext Salaries	30,202	7,550	143,994
Conditional transfers to Production and Marketing	245,511	122,756	49,856
District Unconditional Grant - Non Wage	17,283	15,355	14,903
Hard to reach allowances		0	10,990
Locally Raised Revenues	44,059	4,200	14,476
NAADS (Districts) - Wage	155,345	75,628	
Transfer of District Unconditional Grant - Wage	153,997	69,855	156,175
Multi-Sectoral Transfers to LLGs	26,778	7,995	949
<i>Development Revenues</i>	388,977	72,853	205,257
Conditional transfers to Production and Marketing		0	178,977
District Equalisation Grant	64,358	32,180	
Locally Raised Revenues	5,650	0	
Other Transfers from Central Government	104,219	6,570	26,280

Vote: 527 Kitgum District

Workplan 4: Production and Marketing

Unspent balances – Conditional Grants	34,103	34,103	
Conditional Grant for NAADS	180,646	0	0
Total Revenues	1,140,090	376,192	627,844
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>751,114</i>	<i>354,263</i>	<i>422,587</i>
Wage	353,109	101,714	311,159
Non Wage	398,005	252,549	111,428
<i>Development Expenditure</i>	<i>388,977</i>	<i>41,697</i>	<i>205,257</i>
Domestic Development	388,977	41,697	205,257
Donor Development	0	0	0
Total Expenditure	1,140,090	395,960	627,844

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector is expected to have total revenue of 627,844,000 in FY 2015/16. Of this recurrent revenue is 422,587,000= (wage is 311,159,000= and Non wage 111,428,000=) development 205,257,000=. These fund shall be utilized under the following categories: Multisetoral Transfer: 949,000; Trade Development and Promotion Services: 66,439,000=; Tsetse vector control and commercial insects farm promotion: 90,346,000=; Fisheries regulation: 89,346,000=; Livestock Health and Marketing: 145,359,000=; Crop disease control and marketing: 185,405,000= District Production Management Services: 50,000,000=(wage component). There has been a drop in the sector budget because NAADS fund no longer comes to the district since the programme has been restructured.

(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: 0181 Agricultural Advisory Services			
No. of farmers accessing advisory services	41607	0	
No. of farmer advisory demonstration workshops	110	0	
No. of farmers receiving Agriculture inputs	5830	0	
Function Cost (US\$ '000)	385,034	92,306	0
Function: 0182 District Production Services			
No. of livestock vaccinated	5000	3750	80000
No. of livestock by type undertaken in the slaughter slabs	41000	34000	10000
No. of fish ponds constructed and maintained	25	18	3
No. of fish ponds stocked	25	13	25
Quantity of fish harvested	25000	21000	25000
No. of tsetse traps deployed and maintained	500	350	350
Function Cost (US\$ '000)	665,963	174,346	561,406
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	12	9	12
No. of trade sensitisation meetings organised at the district/Municipal Council	1	2	1
No of businesses inspected for compliance to the law	12	9	12
No of businesses issued with trade licenses	225	225	225
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	89,093	10,761	66,439
Cost of Workplan (US\$ '000):	1,140,090	277,412	627,844

Vote: 527 Kitgum District

Workplan 4: Production and Marketing

Planned Outputs for 2015/16

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

(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. Single Spine Production Structure is yet to be operationalized

Operationalization of the single Spine Extension Service is yet to be effected by 1st July, 2015 to pave way for recruitment of Traditional Extension Staff for provision of advisory services to farmers

2. Weathert

Weather is unpredictable due to the global warming making farming challenging

3. Transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Akwang

Cost Centre : PRODUCTION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10083	OBONYO DOREEN	Assistant Fisheries Office	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804

Subcounty / Town Council / Municipal Division : Amida

Cost Centre : PRODUCTION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10306	OGABA JOHN	Entomological Attendant	U8U	209,859	2,518,308
CR/D/10871	OKELLO . J. ANYHONNY	Assistant Agricultural Of	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					10,019,112

Subcounty / Town Council / Municipal Division : Kitgum Town Council

Cost Centre : PRODUCTION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11221	OPIRA LEONARD	Driver	U8U	209,859	2,518,308
CR/D/10307	ONEK GEORGE	Entomological Attendant	U8U	209,859	2,518,308
CR/D/11368	ADYERO MONICA	Office Typist	U7U	316,393	3,796,716

Vote: 527 Kitgum District**Workplan 4: Production and Marketing****Cost Centre : PRODUCTION**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10157	OPIO SIMON	Agricultural Officer	U4Sc	1,177,688	14,132,256
CR/D/10743	OMONY ALFRED	Fisheries Officer	U4Sc	1,089,533	13,074,396
CR/D/10087	OBONI GODFREY OLOY	Entomologist	U4Sc	699,890	8,398,680
CR/D/10961	OTTO ALFRED BEST DR	Senior Veterinary Officer	U3Sc	1,204,288	14,451,456
CR/D/10002	OCEN LIVINGSTONE	Principal Commercial Of	U2L	1,526,760	18,321,120
CR/D/10839	ABAL PETER	Principal Agricultural Of	U2Sc	2,058,276	24,699,312
Total Annual Gross Salary (Ushs)					101,910,552

Subcounty / Town Council / Municipal Division : Layamo**Cost Centre : PRODUCTION**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10166	OKETTA YOT GEORGE .	Assistant Agricultural Of	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804

Subcounty / Town Council / Municipal Division : Mucwini**Cost Centre : PRODUCTION**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10145	OPOKA OBIYA CONSTA	Assistant Animal Husban	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804
Total Annual Gross Salary (Ushs) - Production and Marketing					134,432,076

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,019,663	1,884,623	4,674,642
Multi-Sectoral Transfers to LLGs	76,497	36,390	74,376
Locally Raised Revenues	33,930	0	35,415
Other Transfers from Central Government	89,577	89,577	900
Hard to reach allowances		0	274,357
District Unconditional Grant - Non Wage	8,493	8,280	8,659
Conditional Grant to PHC Salaries	2,006,617	1,348,023	3,463,958
Conditional Grant to PHC- Non wage	119,386	59,771	131,814
Conditional Grant to NGO Hospitals	428,235	214,118	428,235

Vote: 527 Kitgum District

Workplan 5: Health

Conditional Grant to District Hospitals	256,929	128,464	256,929
<i>Development Revenues</i>	<i>1,366,072</i>	<i>794,026</i>	<i>1,830,818</i>
Conditional Grant to District Hospitals	0	0	500,000
District Equalisation Grant		0	135,536
Donor Funding	783,794	467,314	740,450
LGMSD (Former LGDP)	65,584	32,792	50,000
Multi-Sectoral Transfers to LLGs	30,011	16,924	22,976
Unspent balances - donor		33,654	
Conditional Grant to PHC - development	486,684	243,342	381,857
Total Revenues	4,385,735	2,678,649	6,505,460

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>3,019,663</i>	<i>2,950,039</i>	<i>4,674,642</i>
Wage	2,006,617	2,026,902	3,738,315
Non Wage	1,013,047	923,137	936,327
<i>Development Expenditure</i>	<i>1,366,072</i>	<i>306,661</i>	<i>1,830,818</i>
Domestic Development	582,278	106,033	1,090,368
Donor Development	783,794	200,628	740,450
Total Expenditure	4,385,735	3,256,700	6,505,460

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector has a total revenue of 6,505,460,000/= for the FY 2015/2016 which indicate an increased of 48.3%. This increase as been as a result of introducing Grant to rehabilitate Govt Hospital and Wage to Medical Personnel increased considerably while Non wage also drop by 7.6% compared to FY 2014/15 figure. The recurrent revenue is 4,674,647,000/= which is 71.8% and development revenue is 1,830,818,000/= which 28.2% (ie Grant to District Hospital 256,929,000/=, Grant for rehabilitation of Government Hospital 500,000,000/= Grants to NGOs Hospital 428,235,000/=, Grant to PHC Non Wage 119,386,000/=, Grant to PHC salaries 3,738,315,000/= District unconditional grants-Non wage 8,659,000/=, and Locally raised revenue 35,413,000/=, Conditional grant to PHC development 486,684,000/= Donor funding 740,450,000/= which is 11% and Multi sectoral transfer to lower local government 2,116,000/=, The district total over expenditure is 6,633,200/=, The district total recurrent expenditure of 4,602,382,000/= which is 69.3% and development expenditure of 2,030,818,000/= which is 31.7%. The expenditure breaks down are as follows:- Wages 3,738,315,000/=, Non wages 864,067,000/= domestic development 1,290,368,000/= and donor development 740,450,000/=). Of these fund 97,352,000 is Multisectoral Transfers. The increase in the sector budget has been as a result of introduction of Conditional Grant to District Hospital for Rehabilitation and increase in PHC wage which increase by 72.6% much as PHC development, Donor funding, and LGMSDP decreased

(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: 527 Kitgum 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	80	82	85
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000	10085	10500
No. and proportion of deliveries in the District/General hospitals	2000	2049	2500
Number of total outpatients that visited the District/ General Hospital(s).	60000	57305	63000
Number of inpatients that visited the NGO hospital facility	8000	6202	8500
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	1258	1800
Number of outpatients that visited the NGO hospital facility	25000	15871	28000
Number of outpatients that visited the NGO Basic health facilities	8000	2692	6500
Number of inpatients that visited the NGO Basic health facilities	100	0	100
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	130	200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	734	200
Number of trained health workers in health centers	300	186	200
No.of trained health related training sessions held.	12	3	12
Number of outpatients that visited the Govt. health facilities.	30000	146743	90000
Number of inpatients that visited the Govt. health facilities.	5000	6528	6000
No. and proportion of deliveries conducted in the Govt. health facilities	1500	2544	3300
%age of approved posts filled with qualified health workers	70	60	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	0	90
No. of children immunized with Pentavalent vaccine	5000	14159	2000
No. of new standard pit latrines constructed in a village	2	1	
No of healthcentres rehabilitated	0	0	1
No of staff houses constructed	4	0	0
No of staff houses rehabilitated	0	0	1
No of staff houses constructed (PRDP)	4	0	1
No of OPD and other wards constructed	0	0	1
No of OPD and other wards constructed (PRDP)		0	1
No of OPD and other wards rehabilitated (PRDP)		0	1
No of theatres rehabilitated		0	1
Function Cost (UShs '000)	4,385,735	2,086,090	6,505,460
Cost of Workplan (UShs '000):	4,385,735	2,086,090	6,505,460

Planned Outputs for 2015/16

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

Vote: 527 Kitgum District

Workplan 5: Health

from lower health units and 200 from Archdeaconery. The district planned to have 7,800 mothers delivered from the health units in Kitgum district, ie 2500 from Kitgum Government Hospital, 1,800 from St. Joseph hospital, 3,300 lower health unit and 200 from Archdeaconery. 2200 Children immunised with Penta vaccine 3 and 90% of the villages submitting the VHTs reports, Construction of new OPD in Namokora HCIV, Rehabilitation of 1 OPD in Gweng Co HCII, Construction of staff house in Lagot HCII and Construction of new General Ward in Mucwini HCIII

(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. Slow procurement process

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

2. Shortage of staff accommodation

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

3. Non functional HUMC

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : AKWANG

Cost Centre : PAJIMO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11059	ADUL MARGARET	Askari	U8L	317,552	3,810,624
CR/D/11269	ANENA PATRA GLADYS	Nursing Assistant	U8U	370,287	4,443,444
CR/D/10588	AKECH CORINE	Nursing Assistant	U8U	370,287	4,443,444
CR/D/11346	LUYIRA BENSON OLOK	Health Information Assist	U7U	687,131	8,245,572
CR/D/11177	OMOYA WILFRED	Laboratory Assistant	U7U	667,321	8,007,852
CR/D/10785	OKOT CHARLES	Health Information Assist	U7U	528,124	6,337,488
CR/D/11163	ATIM SABINA OMATI	Enrolled Midwife	U7U	653,514	7,842,168
CR/D/11000	AMONY PAMELA	Health Assistant	U7U	653,514	7,842,168
CR/D/11420	AKONGO JOYCE	Enrolled Nurse	U7U	663,102	7,957,224
CR/D/10550	LABOLO JOSEPHINE SAL	Nursing Officer (Midwife)	U5Sc		
CR/D/11239	AUMA LUCY EMMA	Clinical Officer	U5Sc		
CR/D/11304	APIO MONICA CLARA	Clinical Officer	U5Sc		
CR/D/11177	OMONY CHARLES	Senior Clinical Officer	U4Sc		
Total Annual Gross Salary (Ushs)					58,929,984

Subcounty / Town Council / Municipal Division : AMIDA

Vote: 527 Kitgum District

Workplan 5: Health

Cost Centre : GWENGOO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11340	OYOO FRANCO WOD AK	Askari	U8L	317,552	3,810,624
CR/D/11268	ATIM BARBRA	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11170	ATIM EVELYN ODIDA	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11324	OLAO JAMES	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/11321	OGWAL MOSES K	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/11053	OMONY DENIS	Health Information Assist	U7U	634,978	7,619,736
Total Annual Gross Salary (Ushs)					35,371,848

Cost Centre : LUKWOR HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11358	ONEK SIRAYO	Askari	U8L	317,552	3,810,624
CR/D/11094	ANYEK SARAH ABER	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11127	SUNDAY MARGARET ST	Nursing Assistant	U8U	344,047	4,128,564
CR/D/10605	OWONA SAM ORYEM	Nursing Assistant	U8U	344,047	4,128,564
CR/D/11426	OKWERA NELSON	Enrolled Nurse	U7U	663,102	7,957,224
CR/D/11430	LAKER LUCY	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					30,845,148

Cost Centre : OKIDI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11349	OMONY RICHARD	Askari	U8L	317,552	3,810,624
CR/D/11099	ABER MARGARET OLAN	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11113	ADONG JANET OPIO	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11092	ALIMOCAN NIGHTY	Nursing Assistant	U8U	344,048	4,128,576
CR/D/10976	OKETTA KENNETH FELI	Laboratory Assistant	U7U	653,514	7,842,168
CR/D/11204	AKIDI BERNA NAGAWA	Health Assistant	U7U	653,514	7,842,168
CR/D/11374	LAM FILDER MARY	Health Information Assist	U7U	687,131	8,245,572
CR/D/11405	OKOT PHILIP	Clinical Officer	U5Sc	1,072,526	12,870,312
CR/D/11019	LAKOT FLORENCE DEK	Nursing Officer (Midwife)	U5Sc	1,124,496	13,493,952
CR/D/11303	OKELLO RONALD	Laboratory Technician	U5Sc	1,052,137	12,625,644
CR/D/10878	OCITTI MATHEW FREEJ	Nursing Officer (Nursing)	U5Sc	1,412,880	16,954,560
Total Annual Gross Salary (Ushs)					96,070,728

Vote: 527 Kitgum District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : KITGUM MATIDI

Cost Centre : KITGUM MATIDI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11348	MWAKA JOHNSON	Askari	U8L	317,552	3,810,624
CR/D/11275	OKOT KENNETH	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11108	AKELLO SANTA	Nursing Assistant	U8U	344,048	4,128,576
CR/D/10248	ANEK JENNIFER	Nursing Assistant	U8U	362,816	4,353,792
CR/D/11337	ABER RUTH LUCY	Enrolled Midwife	U7U	653,514	7,842,168
CR/D/11325	BANYA GEOFFREY	Enrolled Nurse	U7U	605,240	7,262,880
CR/D/11379	KINYERA RONALD NYE	Health Information Assist	U7U	528,124	6,337,488
CR/D/10821	KOMAKECH ROBERT	Health Assistant	U7U	677,242	8,126,904
CR/D/11302	OTTO THOMAS	Laboratory Assistant	U7U	653,514	7,842,168
CR/D/11036	LAKER FLORENCE	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/11421	LANYERO CANDIDA	Enrolled Nurse	U7U	663,102	7,957,224
CR/D/11257	OTTO JENNIFER	Health Assistant	U7U	653,514	7,842,168
CR/D/11429	ACIRO BEATRICE	Enrolled Midwife	U7U	663,102	7,957,224
CR/D/10950	OMONA THOMAS	Laboratory Technician	U5Sc	1,077,891	12,934,692
CR/D/11404	ODONG TONNY	Clinical Officer	U5Sc	1,298,217	15,578,604
CR/D/10695	LAKER BETTY	Nursing Officer (Nursing	U5Sc	1,098,477	13,181,724
CR/D/10836	OCHAN KENNEDY	Senior Clinical Officer	U4Sc	1,631,277	19,575,324
Total Annual Gross Salary (Ushs)					146,702,304

Cost Centre : OBYEN HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11189	AMONY AGNES	Nursing Assistant	U8U	344,048	4,128,576
CR/D/10272	TOKWARO JINO	Nursing Assistant	U8U	344,047	4,128,564
CR/D/11418	ONEN JAMES RICHARD	Enrolled Nurse	U7U	653,514	7,842,168
Total Annual Gross Salary (Ushs)					16,099,308

Subcounty / Town Council / Municipal Division : KITGUM TOWN COUNCIL

Cost Centre : DHOs OFFICE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10852	OAYA PATRICK B	Office Attendant	U8U	309,909	3,718,908

Vote: 527 Kitgum District

Workplan 5: Health

Cost Centre : DHOs OFFICE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10956	AKENA ANJELO	Driver	U8U	299,859	3,598,308
CR/D/10117	OCHIRA JOSEPH	Stores Assistant	U6L	433,836	5,206,032
CR/D/11139	ARACH VICKY OBITA	Stenographer Secretary	U5L	561,092	6,733,104
CR/D/10532	AKERA SAMUEL TYSON	Cold Chain Technician	U5L	623,409	7,480,908
CR/D/11446	ATIM PAMELA DR	Medical Officer	U4Sc	1,320,107	15,841,284
CR/D/10533	KIDEGA PATRICK	Biostatistician	U4Sc	1,234,008	14,808,096
CR/D/11448	OKOT CHRISTOPHER DR	Medical Officer	U4Sc	1,320,107	15,841,284
CR/D/11451	ARYEMO MARGRATE	Assistant District Health	U2Sc	1,992,454	23,909,447
CR/D/10442	OLWEDO ALEX ODWON	District Health Officer	U1EU	2,486,405	29,836,860
Total Annual Gross Salary (Ushs)					126,974,231

Cost Centre : DISTRICT HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11067	BONGOMIN GEOFFREY	Askari	U8L	253,660	3,043,920
CR/D/11352	ARWENY JOHN	Askari	U8L	332,135	3,985,620
CR/D/11351	KILAMA GEOFFREY OKE	Askari	U8L	310,135	3,721,620
CR/D/11370	AYELLA LAWRENCE	Askari	U8L	317,552	3,810,624
CR/D/11345	BONGOMIN DANIEL	Askari	U8L	277,660	3,331,920
CR/D/11317	Ocaya DENISH	Nursing Assistant	U8U	344,048	4,128,576
CR/D/10599	LAM LABAN	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11089	LALAM BETRICE	Nursing Assistant	U8U	314,066	3,768,792
CR/D/10594	LANYERO JOSEPHINE O	Nursing Assistant	U8U	327,069	3,924,828
CR/D/11054	OKONGO RICHARD	Mortuary Attendant	U8U	299,859	3,598,308
CR/D/10762	KOMAKECH CHARLES	Driver	U8U	299,859	3,598,308
CR/D/11360	OBOL BEN BOB FRANCIS	Cook	U8U	299,660	3,595,920
CR/D/11188	KOMAKECH MICHAEL A	Anaesthetic Attendant	U8U	575,096	6,901,152
CR/D/11278	OCHAN DAVID	Artisans Mate	U8U	277,660	3,331,920
CR/D/11168	OCITTI FLORENCE NASU	Nursing Assistant	U8U	314,066	3,768,792
CR/D/11166	OCUNGKOMA RICHARD	Theatre Attendant	U8U	578,748	6,944,976
CR/D/11086	OKONGO AGNESS	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10582	OKOT RAFAEL ORYANG	Nursing Assistant	U8U	327,069	3,924,828
CR/D/11100	OKULLO DENNIS	Nursing Assistant	U8U	314,066	3,768,792

Vote: 527 Kitgum District

Workplan 5: Health

Cost Centre : DISTRICT HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11091	OKWERA JOSEPHINE AC	Nursing Assistant	U8U	314,066	3,768,792
CR/D/11085	OLAA ROSE LAKER	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11072	OLOYA DENIS	Driver	U8U	344,047	4,128,564
CR/D/10822	OMONY JOE LUNYUTTA	Artisans Mate	U8U	433,836	5,206,032
CR/D/11277	OPIRA FRANCIS	Artisans Mate	U8U	277,660	3,331,920
CR/D/10604	OKELLO SANTA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10596	AMITO JANET	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11129	ACAN JOSEPHINE	Nursing Assistant	U8U	350,677	4,208,124
CR/D/11258	ACEN BEATRICE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10586	ACULU BETTY OCHEN	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10584	ADIYO ALICE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11112	ADOKORACH PALMA	Nursing Assistant	U8U	309,909	3,718,908
CR/D/10603	ADONG STELLA	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10535	AKONGO MOLLY	Anaesthetic Attendant	U8U	354,334	4,252,008
CR/D/11102	AKWERO LUCY GERTRU	Nursing Assistant	U8U	314,066	3,768,792
CR/D/11104	AWET SUSAN GLORY	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11111	AMITO CHRISTINE CRED	Nursing Assistant	U8U	314,066	3,768,792
CR/D/11260	KIDEGA ANTHONY	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11090	AMITO LILLIAN	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11087	AMONY JENNIFER FRAN	Nursing Assistant	U8U	314,066	3,768,792
CR/D/10595	AOL JOYCE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10602	APOTO ESTHER	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11256	ATTO JUDITH	Anaesthetic Attendant	U8U	299,859	3,598,308
CR/D/10592	OPOBO ENSIO	Nursing Assistant	U8U	344,047	4,128,564
CR/D/10591	AUMA ESTHER	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10589	KIDAGA ACHOLA CECE	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10600	ALOBO LUCY	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10585	OYELLA BEATRICE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10712	AMITO POLLINE NELLY	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11047	ADONG JENNIFER AKER	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11487	AKELLO PASKA	Enrolled Midwife	U7U	413,158	4,957,899
CR/D/11217	ODONGTOO PATRICK	Health Information Assist	U7U	528,124	6,337,488

Vote: 527 Kitgum District

Workplan 5: Health

Cost Centre : DISTRICT HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11200	AKWERO JOSEPHINE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10805	AKENGO TEDDY BEATRI	Enrolled Nurse	U7U	565,427	6,785,124
CR/D/11196	AYAA JENNIFER	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10806	AKIDI LILLY ROSE	Enrolled Midwife	U7U	565,427	6,785,124
CR/D/11312	AKOL DEBORAH	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/10880	AKULU LUCY	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11497	OCITI STEPHEN	Laboratory Assistant	U7U	413,158	4,957,899
CR/D/11331	OCAYA PETER	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/11039	LALA GRACE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/114100	OKEMA PATRICK	Laboratory Assistant	U7U	413,158	4,957,899
CR/D/10889	ALOYO JENNY JANE	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/11431	ODONGO IRENE	Enrolled Midwife	U7U	350,677	4,208,124
CR/D/11318	NAMUNGO LYDIA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10817	AMOLO BETTY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11323	LAMWAKA FLORENCE	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/11045	LAMWAKA CHRISITNE	Enrolled Nurse	U7U	344,048	4,128,576
CR/D/10987	LAMARO EVALINE	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10888	ANENO LUCY DORA	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11176	ANGEE GRACE	Health Information Assist	U7U	460,868	5,530,416
CR/D/11218	AOL ANNA	Health Information Assist	U7U	565,427	6,785,124
CR/D/11247	ATIKO KARLA	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10819	ATOO ERNESTE OKOT	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10807	ATUBE CHRISTINE	Enrolled Nurse	U7U	565,427	6,785,124
CR/D/10990	AUMA ROSE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11488	ALOWCH VICKY AGNES	Enrolled Nurse	U7U	565,427	6,785,124
CR/D/11175	OMONY FRANCISCO D F	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/11314	OPONDO RONALD JAKIS	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10986	ABALO ARIBO GORRETI	Enrolled Midwife	U7U	413,158	4,957,899
CR/D/10590	ABALO DOREEN	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11359	OPIO SIMON PETER	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10989	ABER SUSAN CHRISTINE	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/11320	OOLA WILLIAM	Enrolled Nurse	U7U	557,633	6,691,596

Vote: 527 Kitgum District

Workplan 5: Health

Cost Centre : DISTRICT HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11294	ACAA JACQUELINE	Enrolled Midwife	U7U	350,677	4,208,124
CR/D/10801	ACAN GRACE	Enrolled Midwife	U7U	565,427	6,785,124
CR/D/11334	ACAN MARGARET	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11446	ODONGKARA SIMON PE	Laboratory Assistant	U7U	413,158	4,957,899
CR/D/10851	OMONY SOLOMON	Health Information Assist	U7U	477,919	5,735,028
CR/D/11252	ADONG GRACE OTIM	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11495	OMARI KIZITO	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11329	OYELLA SARAH SALLY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11486	ACHOLA PROSCOVIA	Enrolled Midwife	U7U	344,048	4,128,576
CR/D/11377	OKWERA GEOFFREY OD	Health Information Assist	U7U	460,868	5,530,416
CR/D/11040	ADIYO POLLINE PEACE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11248	OLANYA ROBINSON	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11327	ADOCH EVERLYN	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11316	ADONG AGNES ALUKU	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11213	AGANDI MILTON OBIMA	Public Health Nurse	U5Sc	898,337	10,780,044
CR/D/10706	ATIM HELLEN KELLER	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/1061	AUMA MARY DOROTHY	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10813	AKELLO GRACE	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CR/D/10554	ATIM ESTHER OKELLO	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/11241	ABER FLORENCE JOLLY	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10882	AROMORACH BEATRICE	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CR/D/10760	APOTO LILLIAN	Nursing Officer (Nursing	U5Sc	1,147,863	13,774,356
CR/D/10885	APOTO FLORENCE APAC	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CR/D/11160	APIO ESTHER	Physiotherapist	U5Sc	898,337	10,780,044
CR/D/11237	ATIM GRACE	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/D/11181	AMITO WINIFRED STEL	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10696	ACIRO PAULINE GRACE	Nursing Officer (Nursing	U5Sc	1,234,008	14,808,096
CR/D/10951	AKUMU GRACE OLING	Public Health Dental Offi	U5Sc	1,052,137	12,625,644
CR/D/10739	ACIRO BETTY	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10121	ACIRO ANJELINA JOYCE	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/11401	ACIO HARRIET SARAH	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/11020	ANEK OLGA	Nursing Officer (Nursing	U5Sc	937,360	11,248,320

Vote: 527 Kitgum District

Workplan 5: Health

Cost Centre : DISTRICT HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11230	ACAYO GRACE GLORIA	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10688	ACHAYO SANTINA FRA	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10761	ACHAN BEATRICE OKO	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10812	ALONYO JOSEPHINE	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CR/D/10705	OTIM LINDA AMITO	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/10568	ALENG ANNE JOLLY	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/10884	ACHAN HARRIET OTTI	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10708	ANGEYO BEATRICE	Nursing Officer (Midwife	U5Sc	1,052,137	12,625,644
CR/D/10694	PINYOLOYA CHRISTINE	Nursing Officer (Nursing	U5Sc	1,096,415	13,156,980
CR/D/10562	LUGAI MARGARET	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/11491	OBITA ALFRED	Laboratory Technician	U5Sc	1,175,632	14,107,579
CR/D/11232	OBUR GRACE	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/11395	ODUR JULU CEASER	Orthopaedic Officer	U5Sc	898,337	10,780,044
CR/D/11023	OKELLO J NICHOLAS PI	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10867	KOMAKECH JOHN BOSC	Vector Control Officer	U5Sc	769,542	9,234,504
CR/D/11310	OKENY BOSCO	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/11155	OBALLIM INNOCENT	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/11178	KIPWOLA LUCY ABWOL	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/11305	OUMA ROBERT CASTA	Clinical Officer	U5Sc	1,141,072	13,692,864
CR/D/10570	OKUMU JUSTINE	Anaesthetic Officer	U5Sc	898,337	10,780,044
CR/D/10578	ONGAYA CHARLES PIDO	Laboratory Technician	U5Sc	937,360	11,248,320
CR/D/11180	AYAA ROSE	Nursing Officer (Midwife	U5Sc	1,320,895	15,850,740
CR/D/11157	OPIO MORRIS	Orthopaedic Officer	U5Sc	898,337	10,780,044
CR/D/10113	ONONO CHARLES	Health Inspector	U5Sc	937,360	11,248,320
CR/D/10949	ONEN ANDREW	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10815	OLUM ROSE BABRA	Nursing Officer (Psychiat	U5Sc	937,360	11,248,320
CR/D/11034	OLOYA JOHNSON NYEK	Physiotherapist	U5Sc	898,337	10,780,044
CR/D/11307	OYUGI JANNEY	Public Health Dental Offi	U5Sc	898,337	10,780,044
CR/D/11494	OKWERA BOSCO	Laboratory Technologist	U5Sc	898,337	10,780,044
CR/D/11187	KIDAGA ROBIN GILLS	Medical Social Worker	U4L	817,267	9,807,204
CR/D/11496	OYET POPE PAUL	Medical Social Worker	U4L	1,140,301	13,683,608
CR/D/11222	OCAGIWU MILTON PIDO	Nutritionist	U4L	1,234,008	14,808,096

Vote: 527 Kitgum District**Workplan 5: Health****Cost Centre : DISTRICT HOSPITAL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10975	ADOK SUSAN	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
CR/D/11409	OKONGO SIMON KNOX	Senior Clinical Officer	U4Sc	1,288,169	15,458,028
CR/D/11411	ODONGO DICKENS	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
CR/D/10544	ODONG GEORGE STEPH	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
CR/D/10686	AKUBO ALFRED P OKW	Senior Clinical Officer	U4Sc	1,288,169	15,458,028
CR/D/10680	OWEKA JOSEPH	Senior Clinical Officer	U4Sc	1,288,169	15,458,028
CR/D/10837	ODORA FRANCIS	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
CR/D/10530	ANENA FILDER MARY	Dental Surgeon	U4Sc	277,660	3,331,920
CR/D/10552	ANGWARO TERESA	Senior Nursing Officer	U4Sc	1,322,163	15,865,956
CR/D/11490	DR. OKWERA PAUL	Medical Officer	U4Sc	1,175,632	14,107,579
CR/D/11489	DR. AKUN VICKY	Medical Officer	U4Sc	1,175,632	14,107,579
CR/D/11179	AYAA ROSE MARY	Senior Nursing Officer	U4Sc	1,320,895	15,850,740
CR/D/10553	ATIM GRACE OGWANG	Senior Nursing Officer	U4Sc	1,256,163	15,073,956
CR/D/11030	NYERO MATHEW LOMO	Senior Clinical Officer	U4Sc	1,288,169	15,458,028
CR/D/10576	OPOKA GEORGE SANON	Senior Laboratory Techn	U4Sc	1,320,107	15,841,284
CR/D/10945	LUNYUTA SAMUEL OCH	Senior Clinical Officer	U4Sc	1,288,169	15,458,028
CR/D/10834	OMOYA BEZY PETER	Senior Hospital Administ	U3L	1,148,144	13,777,728
Total Annual Gross Salary (Ushs)					1,325,114,048

Cost Centre : KITGUM TOWN COUNCIL HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11344	OTIM FRANCIS	Askari	U8L	317,552	3,810,624
KTC/152/026	LABAHTI CHRISTINE	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10593	OYET FROSCA	Nursing Assistant	U8U	322,657	3,871,884
CR/D/11266	ACIROCAN JOSEPHINE	Nursing Assistant	U8U	344,048	4,128,576
KTC/152/025	AYAT ROSE AKONG B	Health Assistant	U7U	575,316	6,903,792
CR/D/10886	AKUN CELINA	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/11400	ADONG MARGRATE	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/11326	ADONG DORINE	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/11114	ACHOLA JULIET JOYCE	Health Information Assist	U7U	477,919	5,735,028
CR/D/11299	ODONGPING BOSCO	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/11208	KAREO RHINA	Health Inspector	U5Sc	625,067	7,500,804

Vote: 527 Kitgum District**Workplan 5: Health****Cost Centre : KITGUM TOWN COUNCIL HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					64,695,864

Subcounty / Town Council / Municipal Division : LAGORO**Cost Centre : AKUNA LABER HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11341	TOLIT GEORGE WILLIA	Askari	U8L	317,552	3,810,624
CR/D/11355	OJOK WILLIAM	Laboratory Assistant	U7U	653,514	7,842,168
CR/D/11376	GALAMOI JHON LAWRE	Health Information Assist	U7U	528,124	6,337,488
CR/D/11419	ARACH WINIFRED OPRA	Enrolled Nurse	U7U	663,102	7,957,224
CR/D/11319	OKWANGA RONALD RO	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/11425	AKONGO GRACE	Enrolled Nurse	U7U	663,102	7,957,224
CR/D/11445	MWAKA COX COLLINE	Laboratory Assistant	U7U	601,321	7,215,852
CR/D/11006	ONEK JUSTINE	Health Assistant	U7U	653,514	7,842,168
CR/D/11498	AJOK EVERLYNE	Enrolled Midwife	U7U	413,158	4,957,899
CR/D/11295	OJOK FELIX	Clinical Officer	U5Sc	1,052,137	12,625,644
Total Annual Gross Salary (Ushs)					74,388,459

Cost Centre : ORYANG KULUKWAC HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11107	ODONGKARA SUSAN	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11169	AYOT LUCY LYDIA	Nursing Assistant	U8U	360,813	4,329,756
CR/D/10883	ADONG SANTA ODONG	Enrolled Nurse	U7U	1,360,606	16,327,272
Total Annual Gross Salary (Ushs)					24,785,604

Cost Centre : PAWIDI HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11096	OYELLA FILDER MARY	Nursing Assistant	U8U	344,048	4,128,576
Total Annual Gross Salary (Ushs)					4,128,576

Subcounty / Town Council / Municipal Division : LAYAMO

Vote: 527 Kitgum District

Workplan 5: Health

Cost Centre : LOBOROM HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11347	OLANYA BOSCO	Askari	U8L	317,552	3,810,624
CR/D/11172	ACIRO IRENE SARAH	Nursing Assistant	U8U	344,047	4,128,564
CR/D/11245	ANENA ELIZABETH	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/10707	AUMA MARGARET IBOK	Enrolled Midwife	U7U	609,686	7,316,232
CR/D/11423	ANEK NIGHT	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/11301	KILAMA RICHARD	Laboratory Assistant	U7U	667,324	8,007,888
CR/D/11298	ACAYE RICHARD	Laboratory Assistant	U7U	653,514	7,842,168
CR/D/11378	NYEKO DAVID	Health Information Assist	U7U	813,417	9,761,004
CR/D/1101	AUMA PATRISHA	Health Assistant	U7U	653,514	7,842,168
CR/D/10800	APOTO JENNY	Nursing Officer (Midwife)	U5Sc	1,148,327	13,779,924
CR/D/10674	OBOMA GEOFFREY	Senior Clinical Officer	U4Sc	1,674,325	20,091,900
Total Annual Gross Salary (Ushs)					98,264,808

Subcounty / Town Council / Municipal Division : MUCWINI

Cost Centre : LAGOT HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11440	AYOT JACKLINE	Health Information Assist	U7U	700,978	8,411,736
Total Annual Gross Salary (Ushs)					8,411,736

Cost Centre : MUCWINI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11350	KOMAKECH LEANDER	Askari	U8L	317,552	3,810,624
CR/D/11097	OCAN CHARLES JOSEPH	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11194	ANENO ALICE	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11095	ADOKORACH EVELYN	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11435	ADOKORACH JENNIFER	Enrolled Midwife	U7U	663,102	7,957,224
CR/D/11335	KIZZA REBECCA	Enrolled Midwife	U7U	653,514	7,842,168
CR/D/11068	ODOKORACH Y LAMOS	Health Information Assist	U7U	654,410	7,852,920
CR/D/11380	OKWERA BALAAM FRED	Health Information Assist	U7U	689,472	8,273,664
CR/D/11392	ONEK VINCENT	Laboratory Assistant	U7U	653,514	7,842,168
CR/D/11313	OPWONYA SAMUEL	Enrolled Nurse	U7U	615,580	7,386,960

Vote: 527 Kitgum District

Workplan 5: Health

Cost Centre : MUCWINI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11297	ACAYE ALFRED	Clinical Officer	U5Sc	1,052,137	12,625,644
CR/D/10558	ALOBO MARY PAUL	Nursing Officer (Nursing	U5Sc	1,147,860	13,774,320
CR/D/11410	ADIGA JAMES	Senior Clinical Officer	U4Sc	1,565,409	18,784,908
Total Annual Gross Salary (Ushs)					108,536,328

Cost Centre : PUDO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10243	ODONG PETER OOLA	Nursing Assistant	U8U	344,047	4,128,564
CR/D/11264	ANENO FLORENCE MER	Nursing Assistant	U8U	344,048	4,128,576
Total Annual Gross Salary (Ushs)					8,257,140

Subcounty / Town Council / Municipal Division : NAMOKORA

Cost Centre : Namokora HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11353	OTIM BOXTEL	Askari	U8L	317,552	3,810,624
CR/D/10256	OGWANG CONCY	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11439	OYELLA FLORENCE KET	Health Information Assist	U7U	663,102	7,957,224
CR/D/11010	ORACH GEOFFREY	Health Assistant	U7U	681,580	8,178,960
CR/D/11434	AKELLO SUSAN	Enrolled Midwife	U7U	663,102	7,957,224
CR/D/10719	ALANYO LUCY	Enrolled Midwife	U7U	575,039	6,900,468
CR/D/11330	OPIO OROCINO	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/11437	APOKO GRACE	Accounts Assistant	U7U	663,102	7,957,224
CR/D/11438	ODONG NELSON MAND	Health Information Assist	U7U	634,978	7,619,736
CR/D/10692	ANYWAR JOHN	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/11369	ADOKORACH FLORENCE	Enrolled Midwife	U7U	653,514	7,842,168
CR/D/10564	KOMAKECH KALISTO	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/11255	OKIDI EMMANUEL	Theatre Assistant	U6U	734,555	8,814,660
CR/D/10536	AYUBU JENNIFER	Theatre Assistant	U6U	734,555	8,814,660
CR/D/11197	ONEGA PHILIP	Health Inspector	U5Sc	1,091,160	13,093,920
CR/D/11231	ARYEMO CHRISTINE	Nursing Officer (Nursing	U5Sc	1,052,137	12,625,644
CR/D/10559	ACENG CHRISTINE	Nursing Officer (Nursing	U5Sc	1,147,650	13,771,800

Vote: 527 Kitgum District

Workplan 5: Health

Cost Centre : Namokora HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10868	ADONG JOSEPHINE	Nursing Officer (Psychiat	U5Sc	1,098,477	13,181,724
CR/D/11159	OROMA ROBERT	Laboratory Technician	U5Sc	1,052,137	12,625,644
CR/D/11408	AKECH ALMA	Clinical Officer	U5Sc	1,003,806	12,045,672
CR/D/11158	OPOKA JANANI LOUM	Laboratory Technician	U5Sc	1,124,495	13,493,940
CR/D/11306	OMARA GEOFFREY	Public Health Dental Offi	U5Sc	1,052,137	12,625,644
CR/D/10563	OKOT QUIRINO	Nursing Officer (Nursing	U5Sc	1,447,329	17,367,948
CR/D/10109	AMONO HELLEN	Assistant Health Educat	U5Sc	937,360	11,248,320
CR/D/10720	LAMWAKA LEOTINA	Anaesthetic Officer	U5Sc	1,090,783	13,089,396
CR/D/11296	OCEN PATRICK	Vector Control Officer	U5Sc	1,141,071	13,692,852
CR/D/11308	OCHUGA PATRICK OLA	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/11412	ALOYO LUCY	Ophthalmic Clinical Offi	U5Sc	1,072,526	12,870,312
CR/D/10673	OJOK THOMAS	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
CR/D/10682	OKELLO FRANCIS	Senior Clinical Officer	U4Sc	1,501,992	18,023,904
CR/D/11442	AKENA GEOFFREY	Medical Officer	U4Sc	3,076,597	36,919,164
CR/D/10946	OKELLO HENRY OTTO	Senior Clinical Officer	U4Sc	1,632,222	19,586,664
CR/D/11207	OYAT PATRICK	Dental Surgeon	U4Sc	317,498	3,809,976
CR/D/11402	OKELLO GEOFFREY	Senior Medical Officer	U3Sc	3,304,527	39,654,324
Total Annual Gross Salary (Ushs)					416,667,120

Subcounty / Town Council / Municipal Division : OMIYA ANYIMA

Cost Centre : OMIYA ANYIMA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11070	KIDEGA BOSCO BILLY	Askari	U8L	317,551	3,810,612
CR/D/10229	LAKER LUCY	Nursing Assistant	U8U	557,633	6,691,596
CR/D/11199	ANENOCAN BEATRICE	Nursing Assistant	U8U	667,321	8,007,852
CR/D/11063	ORACH WALTER MAGSO	Health Information Assist	U7U	533,258	6,399,096
CR/D/11300	OMONY JIMMY KLEIN	Laboratory Assistant	U7U	653,514	7,842,168
CR/D/10999	OMONY DENISH NORBE	Health Assistant	U7U	667,321	8,007,852
CR/D/11436	OLOYA ROBERT	Laboratory Assistant	U7U	663,102	7,957,224
CR/D/11422	LAKOT FAIDA	Enrolled Nurse	U7U	663,102	7,957,224
CR/D/11485	AMOLO CATHERINE	Enrolled Midwife	U7U	413,158	4,957,899
CR/D/11251	ADOKORACH SUNDAY L	Enrolled Midwife	U7U	587,514	7,050,168

Vote: 527 Kitgum District

Workplan 5: Health

Cost Centre : OMIYA ANYIMA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11253	LAKER ALICE	Enrolled Midwife	U7U	587,514	7,050,168
CR/D/11336	APIO ALICE ISABELLA	Enrolled Midwife	U7U	587,514	7,050,168
CR/D/11407	ADOKORACH SUSAN OB	Clinical Officer	U5Sc	1,072,526	12,870,312
CR/D/11415	ACEN IRINE BRENDA	Nursing Officer (Midwife)	U5Sc	1,072,526	12,870,312
CR/D/11311	OPOKA PATRICK SENDA	Nursing Officer (Nursing)	U5Sc	1,052,137	12,625,644
Total Annual Gross Salary (Ushs)					121,148,295

Subcounty / Town Council / Municipal Division : OROM

Cost Centre : AKILOK HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11274	AOL JOSEPHINE	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11003	OKENY EGIDIO	Health Assistant	U7U	653,514	7,842,168
CR/D/11333	OKELLO GEOFFREY OBE	Enrolled Midwife	U7U	663,102	7,957,224
CR/D/11424	ODOKONYERO DAVID	Enrolled Midwife	U7U	663,102	7,957,224
CR/D/10802	ACIRO ROSE NAKALEM	Enrolled Midwife	U7U	805,527	9,666,324
Total Annual Gross Salary (Ushs)					37,551,516

Cost Centre : OROM HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11066	NYERO KENETH	Askari	U8L	317,552	3,810,624
CR/D/11190	OKOT JOHN CALVIN	Nursing Assistant	U8U	344,048	4,128,576
CR/D/10242	OLAL GEORGE GODFRE	Nursing Assistant	U8U	344,047	4,128,564
CR/D/11441	OROMA JENNIFER	Enrolled Nurse	U7U	663,102	7,957,224
CR/D/11397	OTIM FRANCIS XAVIER	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/11375	ONENCAN DENIS SIMON	Health Information Assist	U7U	528,124	6,337,488
CR/D/11428	AKELLO NOKRACH SAR	Enrolled Midwife	U7U	663,102	7,957,224
CR/D/11339	AGWECH DENIS AMMEY	Enrolled Nurse	U7U	681,580	8,178,960
CR/D/11202	OCAN ALFRED GLICKS	Laboratory Assistant	U7U	575,039	6,900,468
CR/D/11406	OYOO NIXSON	Clinical Officer	U5Sc	1,072,526	12,870,312
Total Annual Gross Salary (Ushs)					70,111,608
Total Annual Gross Salary (Ushs) - Health					2,873,054,653

Vote: 527 Kitgum District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,791,947	5,631,106	12,795,573
Multi-Sectoral Transfers to LLGs	157,483	56,096	75,903
Conditional Grant to Primary Education	531,116	254,313	535,768
Conditional Grant to Tertiary Salaries	669,166	239,385	466,438
Conditional Grant to Primary Salaries	5,605,945	3,175,084	6,502,086
Transfer of District Unconditional Grant - Wage	56,667	28,334	62,808
Hard to reach allowances		0	1,543,859
Locally Raised Revenues	23,364	0	6,768
Conditional Grant to Secondary Education	1,744,159	871,730	1,797,015
District Unconditional Grant - Non Wage	13,202	21,324	15,074
Conditional Grant to Secondary Salaries	1,301,159	640,658	1,278,947
Conditional transfers to School Inspection Grant	33,463	16,707	30,951
Conditional Transfers for Primary Teachers Colleges	372,513	186,030	279,045
Conditional Transfers for Non Wage Technical Institutu	210,649	105,324	134,200
Conditional Transfers for Non Wage Community Poly	73,062	36,121	50,000
Transfer of Urban Unconditional Grant - Wage		0	16,710
<i>Development Revenues</i>	689,921	259,532	708,541
Conditional Grant to SFG	365,017	182,508	363,059
Construction of Secondary Schools	52,969	26,186	0
Donor Funding	155,483	0	155,483
LGMSD (Former LGDP)	97,891	48,946	93,041
Locally Raised Revenues	18,562	0	17,130
Multi-Sectoral Transfers to LLGs		1,892	79,828
Total Revenues	11,481,868	5,890,638	13,504,114
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,791,947	8,382,539	12,795,573
Wage	7,639,374	6,100,480	9,870,848
Non Wage	3,152,573	2,282,059	2,924,724
<i>Development Expenditure</i>	689,921	120,521	708,541
Domestic Development	534,438	120,521	553,058
Donor Development	155,483	0	155,483
Total Expenditure	11,481,868	8,503,059	13,504,114

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector is expected to have total revenue of 13,504,114 in FY 2015/16. Indicating an increase compared to FY 2014/15 budget. The increase came because of increase in Wages for PTS and hard to reach component which was always not being reflected. Meanwhile conditional transfer to Tertiary, secondary and secondary wage has dropped. Of this total budget: 155,731,000 shall go under Multisectoral Transfers, 7,718,000,000 Primary Teaching Services (Wage), Primary Schools Services UPE (LLS) 531,000,000; Classroom construction and rehabilitation 103,369,000; PRDP-Classroom construction and rehabilitation 246,039,000; Latrine construction and rehabilitation 47,561,000; Provision of furniture to primary schools 63,138,000; Secondary Teaching Services 1,508,319,000(wage); Secondary Capitation(USE)(LLS) 1,797,015,000; Education Management Services 263,954,148; Monitoring and Supervision of Primary & secondary Education 30,951,000; Sports Development services 5,000,000; Tertiary Education Services 498,824,448 (wage); Tertiary Institutions Services (LLS) 463,245,000

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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Vote: 527 Kitgum District

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1141	1141	1141
No. of qualified primary teachers	1141	1141	1141
No. of School management committees trained (PRDP)	99	50	
No. of pupils enrolled in UPE	63098	6351	51530
No. of student drop-outs	36	0	30
No. of Students passing in grade one	225	205	250
No. of pupils sitting PLE	3637	3637	3500
No. of classrooms constructed in UPE	8	0	0
No. of classrooms rehabilitated in UPE	2	0	17
No. of classrooms constructed in UPE (PRDP)	2	0	8
No. of classrooms rehabilitated in UPE (PRDP)	8	0	0
No. of latrine stances constructed	20	5	20
No. of latrine stances constructed (PRDP)	7	7	
No. of teacher houses constructed (PRDP)	2	0	
No. of primary schools receiving furniture	1	0	450
Function Cost (UShs '000)	6,763,354	3,509,757	8,935,806
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	200	213	213
No. of students passing O level	150	56	150
No. of students sitting O level	1016	1016	1200
No. of students enrolled in USE	6351	6351	6351
No. of classrooms constructed in USE	6	0	
Function Cost (UShs '000)	3,096,926	1,536,549	3,305,334
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	62	62	62
No. of students in tertiary education	586	586	696
Function Cost (UShs '000)	1,164,196	566,861	962,069
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	129	129	129
No. of secondary schools inspected in quarter	23	23	23
No. of tertiary institutions inspected in quarter	4	4	4
No. of inspection reports provided to Council	4	1	4
Function Cost (UShs '000)	457,392	59,995	299,905
Function: 0785 Special Needs Education			
No. of SNE facilities operational		0	2
Function Cost (UShs '000)	0	0	1,000
Cost of Workplan (UShs '000):	11,481,868	5,673,162	13,504,114

Planned Outputs for 2015/16

The sector is expected to have total revenue of 13,504,114 in FY 2015/16. Indicating an increase compared to FY 2014/15 budget. The increase came because of increase in Wages for PTS and hard to reach component which was always not being reflected. Meanwhile conditional transfer to Tertiary, secondary and secondary wage has dropped. Of this total budget: 155,731,000 shall go under Multisectoral Transfers, 7,718,000,000 Primary Teaching Services (Wage), Primary Schools Services UPE (LLS) 531,000,000; Classroom construction and rehabilitation 103,369,000; PRDP-Classroom construction and rehabilitation 246,039,000; Latrine construction and rehabilitation 47,561,000;

Vote: 527 Kitgum District

Workplan 6: Education

Provision of furniture to primary schools 63,138,000; Secondary Teaching Services 1,508,319,000(wage); Secondary Capitation(USE)(LLS) 1,797,015,000; Education Management Services 263,954,148; Monitoring and Supervision of Primary & secondary Education 30,951,000; Sports Development services 5,000,000; Tertiary Education Services 498,824,448 (wage); Tertiary Institutions Services (LLS) 463,245,000

(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.

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3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Akwang

Cost Centre : Adyee Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/3219	Ochola James	Education Assistant	U7U	502,320	6,027,840
III/2010/8278	Acan Chistine	Education Assistant	U7U	490,035	5,880,420
III/2006/4213	Obwona David	Education Assistant	U7U	490,035	5,880,420
III/2010/1617	Akena Samuel	Education Assistant	U7U	490,035	5,880,420
III/2009/9377	Otim Tonny	Education Assistant	U7U	490,035	5,880,420
V/2011/046	Lakot Jenneth susan	Education Assistant	U7U	524,669	6,296,028
V/2010/2006	Acan Joyce Oyet	Education Assistant	U7U	689,891	8,278,692
V/2010/3369	Oola Sam	Education Assistant	U7U	490,035	5,880,420
V/2005/6522	Amony Mary	Head Teacher (Primary)	U4L	759,991	9,119,892
Total Annual Gross Salary (Ushs)					59,124,552

Cost Centre : AKADO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/1880	ABONGOWAT IRENE	Education Assistant	U7U	490,035	5,880,420
III/2006/4337	OLANYA WILLIAM AMO	Education Assistant	U7U	530,576	6,366,912
III/2005/6637	OMONY ALEX	Education Assistant	U7U	490,035	5,880,420
III/1991/4731	OKETTA ANGELLA	Education Assistant	U7U	490,035	5,880,420

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : AKADO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/7499	OBALIM PATRICK	Education Assistant	U7U	490,035	5,880,420
III/1991/2454	OBWONA THOMAS	Education Assistant	U7U	490,035	5,880,420
III/2008/6941	NYEKO BENSON CHARL	Education Assistant	U7U	490,035	5,880,420
III/1997/7567	OJERA ALEX	Senior Education Assista	U6L	490,035	5,880,420
III/1999/5504	ABALOLIM JOSEPHINE J	Senior Education Assista	U6L	480,477	5,765,724
V/1994/1458	OKUN E.K BONGOMIN	Head Teacher (Primary)	U4L	788,789	9,465,468
Total Annual Gross Salary (Ushs)					62,761,044

Cost Centre : Alune Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2002/5689	Tooyelo Owiso Jamaica	Education Assistant	U7U	534,412	6,412,944
III/2004/12573	Torach Chritopher Fred	Education Assistant	U7U	490,035	5,880,420
III/2007/6357	Ocora Patrick	Education Assistant	U7U	490,035	5,880,420
III/2008/7239	Olony Patrick	Education Assistant	U7U	490,035	5,880,420
III/2002/4008	Amito Christine	Education Assistant	U7U	490,035	5,880,420
III/2003/5115	Odokonyero Francis	Education Assistant	U7U	496,016	5,952,192
III/198/10179	Otto Y Everest Aright	Education Assistant	U7U	549,585	6,595,020
III/2008/6383	Ojok Ceaser	Deputy Head Teacher (Pr	U5U	490,035	5,880,420
III/2000/4251	Okello-Loyen David	Head Teacher (Primary)	U4L	424,676	5,096,112
Total Annual Gross Salary (Ushs)					53,458,368

Cost Centre : Bishop Ochola MB II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2010/3110	Abong Collins Eliya	Education Assistant	U7U	490,035	5,880,420
III/2006/4237	Ocira Patrick	Education Assistant	U7U	408,135	4,897,620
III/2008/7155	Opoka Wilfred	Education Assistant	U7U	490,035	5,880,420
III/2008/075	Oywak Hissan Apire	Education Assistant	U7U	490,035	5,880,420
III/2010/7907	Oketa David	Education Assistant	U7U	530,576	6,366,912
III/2007/9583	Okello Isaac	Education Assistant	U7U	490,035	5,880,420
III/1993/1955	Abalo Chalo Mary	Senior Education Assista	U6L	587,055	7,044,660
V/2010/1968	Acan Evelyn Jackuelyn	Senior Education Assista	U6L	581,868	6,982,416
V/2004/8182	Kalokwera Grace Peace	Head Teacher (Primary)	U4L	759,991	9,119,892

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : Bishop Ochola MB II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					57,933,180

Cost Centre : OKWICI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
111/1990/3540	NYERO FILDER MARY	EDUCATION ASSISTA	U7U	561,535	6,738,420
111/1997/4324	AKETO DORINE	Education Assistant	U7U	490,035	5,880,420
111/2009/5451	OGWENG JASPER	Education Assistant	U7U	490,035	5,880,420
111/2006/2546	ABUR MARY GORETI	Education Assistant	U7U	506,087	6,073,044
111/1999/7429	Ocaya WALTER	Senior Education Assista	U6L	581,868	6,982,416
111/1997/4358	LOMOI HOLLIN MARGRE	Senior Education Assista	U6L	487,882	5,854,584
111/1997/11767	OCIRA WILLIAM	Senior Education Assista	U6L	581,868	6,982,416
V/1993/4008	OGWOK MOLLY OYERE	Head Teacher (Primary)	U4L	794,631	9,535,572
Total Annual Gross Salary (Ushs)					53,927,292

Cost Centre : Pajimo Agweng Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2005/6373	Ayella Daniel Comboni	Education Assistant	U7U	408,408	4,900,896
V/2008/2126	Nyeko Samuel Noeh	Education Assistant	U7U	515,528	6,186,336
III/2003/3246	Apio Lucy Ruth	Education Assistant	U7U	408,135	4,897,620
III/2004/731331	Oneka Victor	Education Assistant	U7U	725,229	8,702,748
III/2002/12567	Alobo Catherine	Education Assistant	U7U	490,035	5,880,420
III/2007/6155	Anywar Denish	Education Assistant	U7U	490,035	5,880,420
III/1998/6219	Komakech Geoffrey	Senior Accounts Assistan	U5U	506,086	6,073,032
V/1998/1766	Akena Alexis	Head Teacher (Primary)	U4L	794,631	9,535,572
Total Annual Gross Salary (Ushs)					52,057,044

Cost Centre : Pajimo Army Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2000/4287	Okello Tonny	Education Assistant	U7U	561,535	6,738,420
III/2002/5589	Ocaya Peter Odoce	Education Assistant	U7U	502,115	6,025,380
III/1994/5639	Oryem H William	Education Assistant	U7U	542,999	6,515,988
III/2009/5993	Nono Justine Onyango	Education Assistant	U7U	490,035	5,880,420

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : Pajimo Army Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/1994/6261	Otto JD Oceng	Education Assistant	U7U	534,412	6,412,944
T/SNE/07/113	Achora Beatrice Gladys	Education Assistant	U7U	559,907	6,718,884
III/2005/5575	Ogwang James Jonathan	Education Assistant	U7U	490,035	5,880,420
III/1993/1956	Acaa Florence Okot	Education Assistant	U7U	509,895	6,118,740
III/1999/11229	Nyero Lamton Oloya	Education Assistant	U7U	502,115	6,025,380
III/2008/6997	Kilama Godfrey	Education Assistant	U7U	490,035	5,880,420
III/2005/4274	Watokee Florence	Education Assistant	U7U	490,035	5,880,420
III/2004/12479	Ocitti Joseph	Education Assistant	U7U	501,096	6,013,152
V/2000/4245	Odongkara Quinto	Head Teacher (Primary)	U4L	741,133	8,893,596
Total Annual Gross Salary (Ushs)					82,984,164

Cost Centre : PAJIMO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/09/3738	ACIRO GRACE	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/09/4058	AMONO JACKLINE	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/05/6379	KILAMA CHURCHILL	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/03/5491	ONEKALIT DANIEL	EDUCATION ASSISTA	U7U	534,823	6,417,876
III/98/4223	OGUNGA ALEX LAPYEM	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/04/7649	ARACH EVALYNE CANO	EDUCATION ASSISTA	U7U	530,576	6,366,912
III/92/4718	AKWERO ROSE	EDUCATION ASSISTA	U7U	592,553	7,110,636
III/08/4314	LAMWAKA EVALINE	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/07/4257	ACAYE MILTON	EDUCATION ASSISTA	U7U	506,087	6,073,044
V//09/208	AMARO LILLY ROSE AM	EDUCATION ASSISTA	U7U	516,528	6,198,336
III/09/3277	OLANYA GEORGE BRWO	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/98/10157	OKANA.M.P.AMONE	Senior Education Assista	U6L	577,932	6,935,184
III/97/436	ACIRO IRENE	Senior Education Assista	U6L	566,614	6,799,368
V/94/1023	OTTO LAWRENCE	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
GT/2009/3004	OKOT SAMUEL	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					95,871,492

Cost Centre : PANYKEL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 527 Kitgum District**Workplan 6: Education****Cost Centre : PANYKEL PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
111/2010/8103	OYOO CHRISTOPHER	EDUCATION ASSISTA	U7U	506,087	6,073,044
111/2004/12387	OLWENY BOSCO	EDUCATION ASSISTA	U7U	585,401	7,024,812
111/2005/4286	ALAROKER PAMELLA	EDUCATION ASSISTA	U7U	490,035	5,880,420
111/2010/7927	ACOPE MOSES	EDUCATION ASSISTA	U7U	530,576	6,366,912
111/2010/6469	ACAK BILLY TONNY	EDUCATION ASSISTA	U7U	506,087	6,073,044
111/1994/6280	ODONG WILFRED	EDUCATION ASSISTA	U7U	561,535	6,738,420
V/2004/844	OBITA AMOS	Head Teacher (Primary)	U4L	908,865	10,906,380
Total Annual Gross Salary (Ushs)					49,063,032

Subcounty / Town Council / Municipal Division : Amida**Cost Centre : Akworo Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/5991	MWAKA SAMUEL	Education Assistant	U7U	490,035	5,880,420
III/2008/7243	ONGANY JACOB	Education Assistant	U7U	490,035	5,880,420
III/2007/935	OCEN GEORGE	Education Assistant	U7U	490,035	5,880,420
III/2008/4320	ABALO WINIFRED	Education Assistant	U7U	530,576	6,366,912
III/2002/5916	KADONDI BETTY	Education Assistant	U7U	490,035	5,880,420
V/2011/041	KITARA CHRISTOPHER	Education Assistant	U7U	530,576	6,366,912
V/2010/286	ACEN MAGRET	Education Assistant	U7U	508,595	6,103,140
III/2005/6671	OYOO JOEL	Education Assistant	U7U	490,035	5,880,420
III/2009/4186	ATO ROSE	Education Assistant	U7U	490,035	5,880,420
V/2005/4619	AKELLO ALLICE JANE	Education Assistant	U7U	579,929	6,959,148
III/2003/3568	LAKER DORINE	Education Assistant	U7U	490,035	5,880,420
III/2001/2910	LALAM AGNES CANKUR	Senior Education Assista	U6L	627,504	7,530,048
III/1997/7339	OGONYA EMERY	Senior Education Assista	U6L	634,247	7,610,964
V/2006/2339	OKOT JOSEPH	Deputy Head Teacher (Pr	U5U	665,100	7,981,200
T/SNE/2003/154	OBOL TONNY RAY OMA	Head Teacher (Primary)	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					99,628,212

Cost Centre : Alero Primary School

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

Workplan 6: Education

Cost Centre : Alero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/02/5637	Olanya David Bruce	Education Assistant	U7U	516,528	6,198,336
III/92/3153	Amal Grace	Education Assistant	U7U	490,035	5,880,420
III/09/3710	Akwero Josephine	Education Assistant	U7U	490,035	5,880,420
III/09/3341	Odokopira Chrisostom	Education Assistant	U7U	468,415	5,620,980
III/04/12447	Achola Evaline	Education Assistant	U7U	490,035	5,880,420
III/97/7543	Oweka Harrison	Education Assistant	U7U	490,035	5,880,420
III/97/7543	Obalim Willy George	Education Assistant	U7U	560,786	6,729,432
III/04/5320	Torach Mark	Senior Education Assista	U6L	584,858	7,018,296
V/2004/8282	Obalakiwat Alfred	Head Teacher (Primary)	U4L	863,930	10,367,160
Total Annual Gross Salary (Ushs)					59,455,884

Cost Centre : Gweng pa Mon Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2009/2508	Aciro Lucy	Education Assistant	U7U	490,035	5,880,420
III/2008/4298	Abalo Hellen Balmoi	Education Assistant	U7U	490,035	5,880,420
III/2009/3168	Aciro Sidonia	Education Assistant	U7U	490,035	5,880,420
III/2006/2656	Lakkot Pamella	Education Assistant	U7U	490,035	5,880,420
III/2006/2609	Anek Lillian Lucy	Education Assistant	U7U	490,035	5,880,420
III/2001/2147	Akello Norah	Education Assistant	U7U	490,035	5,880,420
III/2009/6007	Odokonyero Geoffrey	Education Assistant	U7U	490,035	5,880,420
III/2004/7434	Auma Betty Odong	Education Assistant	U7U	490,035	5,880,420
III/2009/6045	Okeny Charles	Education Assistant	U7U	490,035	5,880,420
V/2004/7916	Apire Corine	Head Teacher (Primary)	U4L	715,764	8,589,168
Total Annual Gross Salary (Ushs)					61,512,948

Cost Centre : LAMOLA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2002/4699	ADONG DONATE MARY	Education Assistant	U7U	490,035	5,880,420
III/2000/3878	ALUR CHRISTINE JOAN	Education Assistant	U7U	516,528	6,198,336
III/2001/2930	AYOT PROSCOVIA	Education Assistant	U7U	587,921	7,055,052
III/2001/4516	LAKER HELLEN OYOO	Education Assistant	U7U	516,528	6,198,336
III/1997/7529	OCHEN JOHNSON FELIX	Education Assistant	U7U	490,035	5,880,420

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : LAMOLA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2004/3688	NYEKO STELLA	Education Assistant	U7U	490,035	5,880,420
V/2000/2528	ACIRO HELLEN ROSE	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
V/2005/4630	OTTO BASIL	Head Teacher (Primary)	U4L	715,764	8,589,168
Total Annual Gross Salary (Ushs)					55,274,028

Cost Centre : LOKIRA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/7039	OCIRA RAY	Education Assistant	U7U	490,035	5,880,420
III/2009/1882	ACAN FLORENCE	Education Assistant	U7U	490,035	5,880,420
III/2000/6743	LOYOLA IGNATIOUS	Education Assistant	U7U	607,991	7,295,892
III/2009/3151	OPIYO IVAN	Education Assistant	U7U	530,576	6,366,912
III/2004/7284	WATOKEE JOEL	Education Assistant	U7U	490,035	5,880,420
III/1999/5684	OBEDGIU GEORGE WILL	Education Assistant	U7U	490,035	5,880,420
III/1998/7692	ACIRO MILLIFER	Senior Education Assista	U6L	581,868	6,982,416
V/2009/265	ANYANGO JANET	Senior Education Assista	U6L	581,868	6,982,416
GT/2010/2572	LALAM LILLY GRACE	Head Teacher (Primary)	U4L	714,945	8,579,340
Total Annual Gross Salary (Ushs)					59,728,656

Cost Centre : Lukwor Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2009/2823	Olok Patrick	Education Assistant	U7U	562,870	6,754,440
III/2002/5493	Onen James	Education Assistant	U7U	517,859	6,214,308
III/2009/3705	Awio Hendry Bob	Education Assistant	U7U	653,017	7,836,204
III/2000/3898	Acii Samali Sammy	Education Assistant	U7U	607,991	7,295,892
III/1994/6241	Okech Maurice Yamorach	Senior Education Assista	U6L	607,991	7,295,892
III/1996/5863	Ochola Sam Kassajja	Senior Education Assista	U6L	627,501	7,530,012
V/2010/12064	Achan Florence	Senior Education Assista	U6L	574,917	6,899,004
V/2008/4047	Olana Filder	Senior Education Assista	U6L	628,401	7,540,812
III/1991/1589	Watolanya Candano James	Head Teacher (Primary)	U4L	761,141	9,133,692
Total Annual Gross Salary (Ushs)					66,500,256

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : OKIDI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/7189	TOLIT DAVID	Education Assistant	U7U	530,576	6,366,912
III/2004/7004	ADOKORAC PASKA ONE	Education Assistant	U7U	534,412	6,412,944
III/2005/2950	ARIAO SALUME	Education Assistant	U7U	530,576	6,366,912
III/96/5831	ABODA JAMES	Education Assistant	U7U	530,576	6,366,912
III/2006/3670	APARO ANNET	Education Assistant	U7U	530,576	6,366,912
III/2004/12445	MWAKA JOHNSON OLA	Education Assistant	U7U	530,576	6,366,912
GT/2008/3873	ODORA FREDA	Head Teacher (Primary)	U4L	759,991	9,119,892
Total Annual Gross Salary (Ushs)					47,367,396

Cost Centre : OPETTE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2000/4233	NYERO RICHARD	Education Assistant	U7U	530,576	6,366,912
III/2004/7424	LAKER ANNA	Education Assistant	U7U	530,576	6,366,912
III/99/6108	OKENY FLORENCE NEL	Education Assistant	U7U	560,702	6,728,424
III/99/5472	ACHEDA FLORENCE O	Education Assistant	U7U	603,528	7,242,336
V/2009/2248	OLANY DANIEL TWA-T	Education Assistant	U7U	530,576	6,366,912
V/2008/6358	OKOT RICHARD OBUR	Education Assistant	U7U	506,087	6,073,044
III/2000/4732	LAKOT EVELYN FLORA	Education Assistant	U7U	490,035	5,880,420
III/2004/12513	OKETTA ANDREW	Education Assistant	U7U	490,035	5,880,420
III/2008/6364	OGWANG STELLA GRA	Education Assistant	U7U	530,576	6,366,912
III/2004/7422	KYAMPEIRE SCOVIA	Education Assistant	U7U	530,576	6,366,912
III/97/6034	ARINGOCAN JUSLINE	Senior Education Assista	U6L	588,921	7,067,052
V/2005/2594	OCAN BENSON	Deputy Head Teacher (Pr	U5U	726,725	8,720,700
GT/2004/3766	ODONGO CELESTINO A	Head Teacher (Primary)	U4L	1,039,120	12,469,440
Total Annual Gross Salary (Ushs)					91,896,396

Cost Centre : Oryang Ojuma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/97/7295	Mugoya Jacob	Education Assistant	U7U	449,715	5,396,580
III/2003/3534	Aling jackline	Education Assistant	U7U	490,035	5,880,420
III/2002/6124	Otto Doreen Mrs	Education Assistant	U7U	549,585	6,595,020
III/2010/7915	Oloya Patrick	Education Assistant	U7U	506,087	6,073,044

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : Oryang Ojuma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/1999/5496	Ayaa Christine joyce	Education Assistant	U7U	607,991	7,295,892
v/2011/1748	Okullo Johnson ojera	Education Assistant	U7U	541,474	6,497,688
III/2010/7953	Lobwota nelson	Education Assistant	U7U	506,087	6,073,044
T/SNE/2007/036	Abalo Christine otim	Head Teacher (Primary)	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					53,358,636

Subcounty / Town Council / Municipal Division : Kitgum Matidi

Cost Centre : Aputubere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/5883	NYEKO CHRISTOPHER	Education Assistant	U7U	490,035	5,880,420
III/2009/6023	OJOK RM DAVID	Education Assistant	U7U	490,035	5,880,420
III/2009/3305	OPOKA RICHARD OKOT	Education Assistant	U7U	565,637	6,787,644
111/2005/6559	AKERA CLEMENT FRED	Education Assistant	U7U	490,035	5,880,420
III/1999/5164	OGIK GONGDRING ELSO	Education Assistant	U7U	490,035	5,880,420
III/1999/7483	OTTO MAKMOT BOSCO	Senior Education Assista	U6L	581,868	6,982,416
Total Annual Gross Salary (Ushs)					37,291,740

Cost Centre : KITGUM MATIDI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/4198	ABONGOWAT NANCY	EDUCATION ASSISTA	U7U	490,355	5,884,260
III/2004/12515	OKIDI CHARLES APEO	EDUCATION ASSISTA	U7U	541,474	6,497,688
V/2009/1803	OKEMOKOME DANIEL L	EDUCATION ASSISTA	U7U	534,147	6,409,764
III/2009/5933	OYOO ROBERT	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2001/5656	OKELLO DIWEX BOB	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2009/3103	KINYERA SIMON	EDUCATION ASSISTA	U7U	490,035	5,880,420
V/2012/380	OKOT PATRICK	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2010/8276	LAYET STELLA	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/1990/1613	OKOT MATHEW	SENIOR EDUCATION	U6L	581,868	6,982,416
III/2009/3207	OCAN DENISH	SENIOR EDUCATION	U6L	625,555	7,506,660
V/1993/6180	KOMAKECH MICHAEL	SENIOR EDUCATION	U6L	606,554	7,278,648
III/1996/9029	OLANYA MICHAEL	SENIOR EDUCATION	U6L	534,117	6,409,404

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : KITGUM MATIDI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/1997/7653	OKWONGO JIMM ROBB	SENIOR EDUCATION	U6L	587,055	7,044,660
V/2007/8819	ONEKALIT RICHARD	DEPUTY HEAD TEAC	U5U	665,102	7,981,224
V/1993/6180	ALIGA MICHAEL	HEAD TEACHER (PRI	U4L	984,663	11,815,956
Total Annual Gross Salary (Ushs)					103,212,780

Cost Centre : Lapana Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2003/5799	AOL MOLLY	Education Assistant	U7U	506,087	6,073,044
III/2008/7221	OCITTI FRANCIS	Education Assistant	U7U	508,595	6,103,140
III/2007/6233	OGWETA SAMUEL	Education Assistant	U7U	490,035	5,880,420
III/2008/7161	ORACH CHRISTOPHER	Education Assistant	U7U	490,035	5,880,420
III/2010/2345	OPIO GEOFFRY	Education Assistant	U7U	490,035	5,880,420
III/2006/4431	ONGWECH CHURCIL LA	Education Assistant	U7U	607,991	7,295,892
III/2009/3261	OKIDI CURRENT	Education Assistant	U7U	490,035	5,880,420
III/1994/6267	LATIM ALBINO	Senior Education Assista	U6L	587,055	7,044,660
V/2000/3459	LABOI ROSE REGINA	Head Teacher (Primary)	U4L	795,577	9,546,924
Total Annual Gross Salary (Ushs)					59,585,340

Cost Centre : LAYAMO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2008/6613	OBITA PHILLIP OLAL	EDUCATION ASSISTA	U7U	551,604	6,619,248
III/2006/5317	OTUA MOSES	EDUCATION ASSISTA	U7U	506,087	6,073,044
III/1995/6690	OBWOYA JACOB ITALIC	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2005/6677	TABU MOSES	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2008/9240	Ocaya KENNETH	EDUCATION ASSISTA	U7U	530,575	6,366,900
III/2006/4251	ODONG CHARLES	EDUCATION ASSISTA	U7U	530,575	6,366,900
III/2000/4255	AKENA EMMANUEL	EDUCATION ASSISTA	U7U	530,575	6,366,900
III/2001/4542	NYEKO FLORENCE GRA	EDUCATION ASSISTA	U7U	508,595	6,103,140
III/2009/5168	ADONG DORCUS	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2009/3724	OLONY FRANCIS	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2009/5168	ATIMANGO BEATRICE	EDUCATION ASSISTA	U7U	490,035	5,880,420
V/2008/2094	OKONYA PHILLIP MOI	SENIOR EDUCATION	U6L	552,904	6,634,848

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
GT/2011/2075	AKENA MAXILLAN OLA	HEAD TEACHER (Prim	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					83,480,028

Cost Centre : LUMULE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/13713	KOMAKECH PETER	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2008/4324	AKUMU EVERLINE	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2007/6554	AWOR MARY IMMACUL	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2009/3159	ACAYE RICHARD	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2008/7053	ODONGTO SANTO	EDUCATION ASSISTA	U7U	490,035	5,880,420
V/2008/4254	ANGOM HELLEN SCОВI	EDUCATION ASSISTA	U7U	584,858	7,018,296
III/2009/14587	OKELLO JANAN	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/91/4282	LATO OYIK ALICE	SENIOR EDUCATION	U6L	584,858	7,018,296
III/92/1050	ACIRO LUCY ASA	SENIOR EDUCATION	U6L	584,858	7,018,296
GT/2010/6410	OKELLO PETER	HEAD TEACHER (PRI	U4L	898,867	10,786,404
Total Annual Gross Salary (Ushs)					67,123,812

Cost Centre : Obyen Community Polytechnic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/2/1816	Okot Richard	Askari	U8L	396,593	4,759,116
O/2/1811	Oyella Florence	Cook	U8U	267,444	3,209,328
K/2/1887	Kipwola Jennifer	Cook	U8U	267,444	3,209,328
L/2/365	Lalam Florence	Cook	U8U	243,950	2,927,400
A/2/1282	Abalo Cavine	Waiter/Waitress	U8U	283,080	3,396,960
A/2/980	Atek Molly	Cook	U8U	267,444	3,209,328
O/9675	Opira Ceaser Lugwiria	Technical Teacher	U5U	736,577	8,838,924
A/10945	Alunyo Martin	Technical Teacher	U5U	557,180	6,686,160
O/9378	Oyo Albino	Technical Teacher	U5U	632,375	7,588,500
O/11868	Opio Richard	Instructor	U5U	668,921	8,027,052
O/9507	Olal John Kennedy	Technical Teacher	U5U	863,735	10,364,820
O/12094	Ocaya Benard Awici	Technical Teacher	U5U	822,384	9,868,608
O/2/1734	Onen George	Senior Accounts Assistan	U5U	680,079	8,160,948

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : Obyen Community Polytechnic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/9107	Okeng Jasper	Instructor	U5U	613,689	7,364,268
K/2344	Kiryema Frederick	Senior Instructor	U4U	1,805,688	21,668,256
Total Annual Gross Salary (Ushs)					109,278,996

Cost Centre : Onyaa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2008/108	Kilamodong Richard	Education Assistant	U7U	490,035	5,880,420
III/2009/6103	Oyet David	Education Assistant	U7U	490,035	5,880,420
III/2009/3109	Nono Martine	Education Assistant	U7U	490,035	5,880,420
III/2005/6425	Okello Benson	Education Assistant	U7U	490,035	5,880,420
III/2009/3752	Laker Winnifred Otim	Education Assistant	U7U	490,035	5,880,420
III/2009/9647	Munorach David	Education Assistant	U7U	530,576	6,366,912
III/2004/7398	Adepo kevin Brenda	Education Assistant	U7U	490,035	5,880,420
V/2005/6713	Oballim Eugene	Senior Education Assista	U6L	576,545	6,918,540
V/2004/3698	Odong Alfred Lajur	Head Teacher (Primary)	U4L	763,441	9,161,292
Total Annual Gross Salary (Ushs)					57,729,264

Cost Centre : PAIBONY PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2002/5537	AKENA MORO WALTER	EDUCATION ASSISTA	U7U	516,528	6,198,336
III/2004/12421	BITEK WALTER	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2006/4433	OTIM MARK	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2007/3086	AKELLO DORINE	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2008/7227	OKELLO KENNEDY	EDUCATION ASSISTA	U7U	506,087	6,073,044
III/2010/8013	OJOK ROBINSON	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2008/6265	ODONG RAYMOND	EDUCATION ASSISTA	U7U	530,576	6,366,912
V/2010/1185	OKURA WALTER	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/1985/4395	LABEJA JOHNSON. J	Head Teacher (Primary)	U4L	770,963	9,251,556
Total Annual Gross Salary (Ushs)					57,291,948

Cost Centre : PUTUKE PRIMARY SCHOOL

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

Workplan 6: Education

Cost Centre : PUTUKE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2010/3871	CANOGURA ALFRED EL	EDUCATION ASSISTA	U7U	541,474	6,497,688
V/2010/332	AKUN JOSEPHINE	EDUCATION ASSISTA	U7U	607,991	7,295,892
III/2009/5268	OKOT KETTY ALUKU	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2003/3556	AMONY JANET	EDUCATION ASSISTA	U7U	689,891	8,278,692
III/2003/6820	ACENG FLORENCE	EDUCATION ASSISTA	U7U	630,341	7,564,092
III/2002/5437	OBWONA JAMES	EDUCATION ASSISTA	U7U	541,474	6,497,688
III/2005/6497	OPIRA AMOS	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/1998/1251	AKETTO DOREEN ANYW	Head Teacher (Primary)	U4L	758,841	9,106,092
Total Annual Gross Salary (Ushs)					57,000,984

Subcounty / Town Council / Municipal Division : Kitgum Town Council

Cost Centre : Kitgum Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/01/4518	Lamwaka Norah	Education Assistant	U7U	467,685	5,612,220
III/05/3244	Labol Roselyne	Education Assistant	U7U	408,135	4,897,620
III/06/4123	Amone John Francis	Education Assistant	U7U	408,135	4,897,620
III/96/8971	Aryang Ronald Labolo	Education Assistant	U7U	467,685	5,612,220
III/09/7349	Eoku Moses	Education Assistant	U7U	401,135	4,813,620
III/09/6019	Odongo George	Education Assistant	U7U	401,135	4,813,620
V/96/168	Onek Moses	Education Assistant	U7U	401,135	4,813,620
V/2010/479	Opio Geoffrey Mavito	Education Assistant	U7U	467,685	5,612,220
III/04/12555	Oroma Sam Francisco	Education Assistant	U7U	467,685	5,612,220
V/2008/1429	Acayo Kerobinah	Education Assistant	U7U	467,685	5,612,220
III/087171	Otto Martine	Education Assistant	U7U	401,135	4,813,620
III/09/6055	Okot Bosco	Education Assistant	U7U	401,135	4,813,620
III/2000/5458	Laker Clara Adokorac	Education Assistant	U7U	467,685	5,612,220
V/2006/3523	Bukiriwa Monica	Senior education assistan	U6L	482,695	5,792,340
III/98/5632	Aliano RoseMary	Senior education assistan	U6L	489,988	5,879,856
V/2006/2328	Ocaya Charles	Senior education assistan	U6L	489,988	5,879,856
V/06/3761	Onek Odur Joseph	Senior education assistan	U6L	489,988	5,879,856
V/10/1201	Oyugi Christine Ruth	Senior education assistan	U6L	482,695	5,792,340
V/08/2039	Anek Sunday Grace	Senior education assistan	U6L	482,695	5,792,340

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : Kitgum Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
GT/09/3089	Akello Concy	Deputy Head Teacher (Pr	U5U	535,032	6,420,384
GT/10/3591	Akello Faddy Gladys C	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					116,317,440

Cost Centre : Kitgum Core PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/2/645	Oballim George Smith	Askari	U8L	187,660	2,251,920
A/2/1204	Ayoo Florence	Waiter/Waitress	U8U	187,660	2,251,920
A/2/645	Apire Hellen	Cook	U8U	187,660	2,251,920
A/-	Abol Margaret	Waiter/Waitress	U8U	187,660	2,251,920
O/-	Olweny Timothy	Cook	U8U	187,660	2,251,920
A/2/1144	Akello Catherine	Librarian	U5L	316,393	3,796,716
C/2/39	Chalo Betty	Stenographer Secretary	U5L	447,080	5,364,960
UTS/O/10155	Okettayot Damasco	Tutor	U5U	1,004,232	12,050,784
UTS/O/4013	Okot Francis	Tutor	U5U	598,822	7,185,864
UTS/A/4457	SR. Anekare Joyce	Tutor	U5U	723,868	8,686,416
UTS/O/5557	Owonda Geoffrey	Tutor	U5U	472,079	5,664,948
UTS/O/9190	Obwona Margaret	Tutor	U5U	472,079	5,664,948
UTS/O/12236	Ojok Fredrick	Tutor	U5U	598,822	7,185,864
UTS/O/12191	Okello Gaudensio	Tutor	U5U	644,785	7,737,420
UTS/O/13859	Ocitti Adong Chrales Ongom	Tutor	U5U	511,479	6,137,748
UTS/N/13980	Nyero Patrick	Tutor	U5U	479,759	5,757,108
UTS/L/2223	Lakwal Nixon Kennedy	Tutor	U5U	487,124	5,845,488
UTS/O/13811	Oloya Denis	Tutor	U5U	601,341	7,216,092
UTS/S/3258	Sevume Fredrick	Tutor	U5U	472,079	5,664,948
UTS/O/10156	Okumu Amos Awira	Tutor	U5U	700,306	8,403,672
A/2/934	Aliro Christine	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/W/1543	Wilobokonya Lonjin	Tutor	U5U	598,822	7,185,864
UTS/A/1427	Akena Marius Wilfred	Tutor	U5U	723,868	8,686,416
UTS/L/606	Laber Tolit Victor Ben	Tutor	U5U	537,405	6,448,860
UTS/A/4057	Aceng Apollo Mary	Tutor	U5U	601,341	7,216,092
UTS/T/2116	Tiperu Susan Omona	Tutor	U5U	644,785	7,737,420

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : Kitgum Core PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/4866	Ongom Alex	Tutor	U5U	723,868	8,686,416
UTS/K/4329	Kitara Paul Komakech	Tutor	U5U	798,535	9,582,420
UTS/O/4867	Olweny Maurice	Tutor	U5U	598,822	7,185,864
UTS/O/3381	Oryem Augustus Apire	Deputy Principal	U2L	1,690,780	20,289,360
UTS/A/1388	Awor Florence Grace	Deputy Principal	U2L	1,690,780	20,289,360
UTS/O/3237	Okwi Simon Charles	Principal Technical	U1EU	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					243,331,680

Cost Centre : KITGUM DEMONSTRATION PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2002/6243	AKUMU ELIZABETH	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2002/5399	OYET EMMANUEL	EDUCATION ASSISTA	U7U	413,116	4,957,392
III/99/7415	LABEJA POLLY	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2006/4451	ACAYE JOHN BAPTIST	EDUCATION ASSISTA	U7U	459,574	5,514,888
III/2007/6285	OKOT PATRICK	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/3700	ABER WINIFRED	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2004/5308	ACAMBEL JOYCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/97/11847	OTIM ALEXIS	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/94/1900	LUMANYI MAY MAO	SENIOR EDUCATION	U6L	482,695	5,792,340
III/98/3778	ADOK JACQUELINE	SENIOR EDUCATION	U6L	488,220	5,858,640
GT/011/001	ALENG BENSON	HEAD TEACHER (Prim	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					62,793,372

Cost Centre : KITGUM GIRLS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/1993/1379	AKULU CHRISTINE OCE	Education Assistant	U7U	482,695	5,792,340
III/2004/2437	KITARA JULIUS	Education Assistant	U7U	490,035	5,880,420
III/2008/6585	ONGOM RICHARD OJAR	Education Assistant	U7U	561,535	6,738,420
III/2009/6091	OPOBO JAMES	Education Assistant	U7U	408,135	4,897,620
III/2000/4282	OYELLA LILLY ONGOM	Education Assistant	U7U	452,247	5,426,964
III/2006/1645	OPOLOT STEPHEN	Education Assistant	U7U	408,135	4,897,620
III/2010/2381	OBII DENIS	Education Assistant	U7U	408,135	4,897,620

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : KITGUM GIRLS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2004/5423	LARUBI HARRY	Education Assistant	U7U	490,035	5,880,420
V/2009/2025	OTTO PATRICK	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/2009/4624	LAKER SUNDAY GRACE	Education Assistant	U7U	408,135	4,897,620
III/2009/9355	OGOLE PATRICK	Education Assistant	U7U	408,135	4,897,620
GT/2013/2139	AUMA CATHERINE OR	Education Assistant	U7U	445,095	5,341,140
III/2009/5487	OKWIR ZADOK	Education Assistant	U7U	408,135	4,897,620
III/2008/4340	LAKOT JACKLINE	Education Assistant	U7U	408,135	4,897,620
T/SNE/2009/001	NYEKO ALFRED FELIX	Education Assistant	U7U	496,016	5,952,192
III/2002/5575	ABONGA CHARLES OLO	Education Assistant	U7U	408,135	4,897,620
IIII/1994/5618	OKELLO KENNETH	Senior Education Assista	U6L	489,988	5,879,856
T/SNE/189	AKOKO BEATRICE	SENIOR EDUCATION	U6L	451,978	5,423,736
V/2005/6582	AKERA DOSELINE	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
GT/2012/493	ACAN DORINE SARAH	HEAD TEACHER (PRI	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					111,171,852

Cost Centre : Kitgum Pandwong Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2010/8099	Owiny Denish	Education Assistant	U7U	408,135	4,897,620
III/2006/4457	Akena Wilson	Education Assistant	U7U	408,135	4,897,620
V/2010/1150	Alaro Filder Latim	Education Assistant	U7U	408,135	4,897,620
III/2010/8027	Okello Terencio	Education Assistant	U7U	408,135	4,897,620
T/SNE/2009/200	Kilara Vincent Kaah	Education Assistant	U7U	408,135	4,897,620
III/2008/6975	Ssingomba Vincent	Education Assistant	U7U	408,135	4,897,620
III/2010/7963	Obedi Felix	Education Assistant	U7U	408,135	4,897,620
III/2009/4194	Angwech Evaline	Education Assistant	U7U	408,135	4,897,620
V/2012/3145	Abalo Sarah Florence	Education Assistant	U7U	408,135	4,897,620
V/2010/326	Akwero Florence Oryem	Education Assistant	U7U	445,095	5,341,140
III/1999/7694	Akullu Susan Irene	Education Assistant	U7U	408,135	4,897,620
V/2012/968	Okello Charles Simo	Education Assistant	U7U	408,135	4,897,620
III/2009/3696	Oyella Brenda	Education Assistant	U7U	408,135	4,897,620
V/2010/3285	Amwony Betty	Education Assistant	U7U	467,685	5,612,220
V/2010/404	Oyet Jacob	Education Assistant	U7U	467,685	5,612,220

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : Kitgum Pandwong Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2005/6349	Otu David	Education Assistant	U7U	490,035	5,880,420
III/2006/5499	Ojera alex	Education Assistant	U7U	424,676	5,096,112
III/1997/11813	Opira albin modesto	Education Assistant	U7U	467,685	5,612,220
III/2003/3532	Ongom margaret	Education Assistant	U7U	490,035	5,880,420
T/SNE/10/003	Alanyo Margret Tracy	Education Assistant	U7U	431,309	5,175,708
III/2006/4235	Ocira Emmanuel	Education Assistant	U7U	408,135	4,897,620
III/2008/4312	Lakot Jenifer	Education Assistant	U7U	408,135	4,897,620
III/2000/3908	Canrac Mistika Grace	Education Assistant	U7U	467,685	5,612,220
V/2011/1473	Amony Pamela	Education Assistant	U7U	408,135	4,897,620
III/2006/4139	Cal Robert	Education Assistant	U7U	408,135	4,897,620
III/2005/6469	Olara Robert	Education Assistant	U7U	490,035	5,880,420
III/2004/12423	Can Livingstone	Education Assistant	U7U	490,035	5,880,420
V/2012/461	Apoko-wat Lilly	Education Assistant	U7U	408,135	4,897,620
III/2005/2916	Fuli Joyce	Education Assistant	U7U	408,135	4,897,620
III/2005/2940	Aciro Harriet	Education Assistant	U7U	490,035	5,880,420
III/1999/7449	Okello Simon Peterson	Education Assistant	U7U	467,685	5,612,220
III/1997/7649	Okwera Jaffer Jackson	Education Assistant	U7U	467,685	5,612,220
III/1999/7423	Mwa Richard	Education Assistant	U7U	408,135	4,897,620
V/2010/1965	Achola Grace	Education Assistant	U7U	408,135	4,897,620
III/2002/5471	Okongo James	Education Assistant	U7U	408,135	4,897,620
III/1999/3192	Abalo susan	Senior Education Assista	U6L	489,988	5,879,856
III/1997/1214	Auma Florence Debora	Senior Education Assista	U6L	482,695	5,792,340
III/1992/3879	Komakech Benard	Senior Education Assista	U6L	482,695	5,792,340
III/80/2206	Anek Josephine	Senior Education Assista	U6L	584,858	7,018,296
V /2009/2824	Oroma George	Senior Education Assista	U6L	482,695	5,792,340
V/96/178	Oyaro Owiny John	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
GT/2006/1970	Lamwaka Margaret	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					230,441,772

Cost Centre : Kitgum Prison Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
703098	Oryema Denish Oakley	Education Assistant	U7U	408,135	4,897,620

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : Kitgum Prison Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
185926	Oyat John	Education Assistant	U7U	467,685	5,612,220
188410	Tolit Teddy Sunday	Education Assistant	U7U	418,196	5,018,352
703045	Ojara James Grant	Education Assistant	U7U	408,135	4,897,620
186516	Aryemo Agnes Regina	Education Assistant	U7U	490,035	5,880,420
185483	Amony Gertrude	Education Assistant	U7U	431,309	5,175,708
187952	Lakwera Betty	Education Assistant	U7U	467,685	5,612,220
185922	Okot Innocent Bravo	Education Assistant	U7U	431,309	5,175,708
185233	Alobo Jennifer	Senior Education Assista	U6L	469,638	5,635,656
185898	Ayella Bosco Mandela	Deputy Head Teacher (Pr	U5U	445,095	5,341,140
188231	Apoko Hellen Irene	Head Teacher (Primary)	U4L	758,841	9,106,092
Total Annual Gross Salary (Ushs)					62,352,756

Cost Centre : Kitgum Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2007/6327	OOLA PETER	Education Assistant	U7U	490,035	5,880,420
III/2007/6195	OBALIM PETER	Education Assistant	U7U	408,135	4,897,620
III/2005/6589	NONO JOEL BALANDAR	Education Assistant	U7U	408,135	4,897,620
III/2009/2546	NYARUWA COLLIN	Education Assistant	U7U	408,135	4,897,620
T/SNE/2011/02	OGWAL WILSON WOOD	Education Assistant	U7U	459,574	5,514,888
V/2010/2062	OKELLO SISTO BONIFAC	Education Assistant	U7U	445,095	5,341,140
III/1998/6279	OLANYA JIBININO	Education Assistant	U7U	490,574	5,886,888
V/2011/1456	OMOYA MATHEW ATTO	Education Assistant	U7U	659,574	7,914,888
III/1996/3919	OYO FRANCIS	Education Assistant	U7U	467,685	5,612,220
V/2009/1918	OJERA ANDREW OPWON	Education Assistant	U7U	549,585	6,595,020
III/1997/1259	CANOKEMA PETERSON	Education Assistant	U7U	534,412	6,412,944
III/2001/5185	OJERA RICHARD OGIK	Education Assistant	U7U	524,669	6,296,028
III/2009/3147	OPIRA CHURCHILL KAM	Education Assistant	U7U	408,135	4,897,620
V/2008/3896	LUBANGAKENE TITUS	Education Assistant	U7U	490,035	5,880,420
III/2006/5111	EKUKA FELIX KENNEDY	Education Assistant	U7U	438,119	5,257,428
III/2009/6171	EMALU MARTIN	Education Assistant	U7U	408,135	4,897,620
III/2004/6097	OCAN GIDEON LAIRUS	Education Assistant	U7U	408,135	4,897,620
III/2006/4217	OBWOYA CHARLES ONG	Education Assistant	U7U	408,135	4,897,620

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : Kitgum Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2013/122	APIYO LUCY STELLA	Education Assistant	U7U	408,135	4,897,620
III/2008/7137	OPIGE KENNETH	Education Assistant	U7U	408,135	4,897,620
GT/2013/1049	ONYANGO DANIEL	Education Assistant	U7U	459,574	5,514,888
V/2009/3078	ORYEMA FUNCTION PO	Education Assistant	U7U	516,528	6,198,336
III/2002/3978	AKIDI PAMELA	Education Assistant	U7U	554,396	6,652,752
V/2013/235	AKELLO FAITH	Education Assistant	U7U	452,247	5,426,964
III/2008/7217	OCIRA DENISH	Education Assistant	U7U	408,135	4,897,620
V/2005/4732	ARACH ALICE	Education Assistant	U7U	408,135	4,897,620
III/2010/4421	ONGORA STEPHEN	Education Assistant	U7U	408,135	4,897,620
III/2009/6267	OPIO BONNY	Education Assistant	U7U	408,135	4,897,620
III/2005/6385	KINYERA SISTO	Education Assistant	U7U	490,035	5,880,420
III/2005/6661	OTUNU SAUL	Education Assistant	U7U	408,135	4,897,620
III/1998/10155	ODOTA MARTIN LUTHE	Senior Education Assista	U6L	482,695	5,792,340
V/2008/3700	ANEK GRACE	Senior Education Assista	U6L	489,988	5,879,856
V/2008/2005	ADYERO CHRISTINE	Senior Education Assista	U6L	482,695	5,792,340
III/1994/2770	ALOYO BETTY JOSEPHI	Senior Education Assista	U6L	482,695	5,792,340
III/2001/3199	OKOT AMOS	Senior Education Assista	U6L	564,494	6,773,928
V/2000/2684	OCEN SANTA ANGEE	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
GT/2011/7072	LOKLANYA N. VINCENT	Head Teacher (Primary)	U4L	834,959	10,019,508
Total Annual Gross Salary (Ushs)					214,474,512

Cost Centre : Kitgum Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/2/1192	Okeny Florence	Cook	U8U	187,660	2,251,920
UTS/L/2/251	Labol Margaret	Waiter/Waitress	U8U	187,660	2,251,920
UTS/O/2/2201	Okullu Richard	Workshop Attendant	U7U	268,143	3,217,716
UTS/K/19692	Aldo Kidega	Technical Teacher	U5U	625,067	7,500,804
UTS/O/10222	Onen Felix Lanan	Instructor	U5U	644,890	7,738,680
UTS/O/10067	Okot Lumoro Wilson	Instructor	U5U	557,180	6,686,160
UTS/O/10257	Oyik Joseph Oryem	Instructor	U5U	603,683	7,244,196
UTS/O/9590	Oryem Dezolt Santo	Instructor	U5U	566,245	6,794,940
UTS/K/17088	Komakech Richard Omono	Instructor	U5U	472,079	5,664,948

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : Kitgum Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/C/478	Canwat Davy Gilbert	Instructor	U5U	655,715	7,868,580
UTS/L/1223	Latigo Cankara Felix	Technical Teacher	U5U	673,374	8,080,488
UTS/A/2/1201	Arwenyo Mildred	Senior Accounts Assistan	U5U	546,392	6,556,704
UTS/A/14458	Patrick Tom Aluu	Technical Teacher	U5U	557,180	6,686,160
UTS/O/14949	Obita William	Technical Teacher	U5U	557,180	6,686,160
UTS/G/740	Gonzaga Davie	Instructor	U5U	557,180	6,686,160
UTS/O/12254	Ojok Tonny	Instructor	U5U	694,943	8,339,316
UTS/O/15437	Otim Christopher Ninsiima	Technical Teacher	U5U	472,079	5,664,948
UTS/T/89/1	Omoto Tonny Odia	Instructor	U5U	613,679	7,364,148
M/2/900	Mwijuka Johnson	Principal Technical	U1EU	1,816,110	21,793,320
Total Annual Gross Salary (Ushs)					135,077,268

Cost Centre : Ojuma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/5989	MWAKA FRANCIS	Education Assistant	U7U	408,135	4,897,620
V/2011/1630	AUMA MARGRET OLAL	Education Assistant	U7U	431,309	5,175,708
III/2010/7941	KIBWOTA WALTER	Education Assistant	U7U	408,135	4,897,620
III/2007/3050	ACAN FRANCESCA	Education Assistant	U7U	408,135	4,897,620
V/2012/1621	OCAYA WELLBONE PAT	Education Assistant	U7U	408,135	4,897,620
III/2006/2550	ACAN POLLINE LINDA	Education Assistant	U7U	408,135	4,897,620
III/2003/5031	OKELLO GEORGE AGAT	Education Assistant	U7U	408,135	4,897,620
III/2004/3348	AKWERO IRENE	Education Assistant	U7U	408,135	4,897,620
III/1999/5326	AUMA GRACE SHARON	Senior Education Assista	U6L	472,000	5,664,000
V/2005/4145	ACAN DOREEN OGWAN	Senior Education Assista	U6L	530,370	6,364,440
V/1993/4000	AYOO ALICE	Head Teacher (Primary)	U4L	787,653	9,451,836
Total Annual Gross Salary (Ushs)					60,939,324

Cost Centre : YY Okot Memorial College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
187990	AKENA RICHARD	Laboratory Assistant	U7U	688,450	8,261,400
186046	ADONG CHRISTINE NYE	Caterer	U5L	472,079	5,664,948
A/11333	AKEMKWENE DAVID	Assistant Education Offic	U5U	557,180	6,686,160

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : YY Okot Memorial College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/1939	OCAN JOLLY JOE	Assistant Education Offic	U5U	557,180	6,686,160
A/10280	AKECH ESTHER DOROT	Assistant Education Offic	U5U	472,079	5,664,948
A/6665	AJOK CATHERINE	Assistant Education Offic	U5U	472,079	5,664,948
O/10479	OCIRA ALEX	Assistant Education Offic	U5U	472,079	5,664,948
B/2978	BLUE SANTINA	Assistant Education Offic	U5U	598,822	7,185,864
A/1549	APIRE DAVIS DENIS	Assistant Education Offic	U5U	684,584	8,215,008
O/7542	OCHENG AMOS	Assistant Education Offic	U5U	634,282	7,611,384
O/7971	OKECH MARY	Assistant Education Offic	U5U	578,981	6,947,772
A/5313	AMONE PAUL	Assistant Education Offic	U5U	634,282	7,611,384
185041	ONENA PATRICK	Senior Accounts Assistan	U5U	537,405	6,448,860
O/8845	OKOT SAMUEL DOE	Assistant Education Offic	U5U	671,986	8,063,832
E/2471	EUMU PATRICK ERIC	Assistant Education Offic	U5U	472,079	5,664,948
O/8834	OKUMU GEORGE	Assistant Education Offic	U5U	755,540	9,066,480
L/637	LALOBOJOK MARK PET	Assistant Education Offic	U5U	720,805	8,649,660
O/4535	ODONG BENON	Assistant Education Offic	U5U	740,364	8,884,368
O/9094	OKOT BENEDICT	Assistant Education Offic	U5U	621,172	7,454,064
A/12214	ACHORA CINDERELLA	Assistant Education Offic	U5U	529,353	6,352,236
O/4347	OKUMU JOHN	Assistant Education Offic	U5U	578,981	6,947,772
N/3746	NOKRACH JOHN BOSCO	Assistant Education Offic	U5U	537,405	6,448,860
O/9923	ODONG MIKE	Assistant Education Offic	U5U	472,079	5,664,948
A/15612	ANYWAR NICKSON	Education Officer	U4L	826,550	9,918,600
O/10403	OTTO QUINTO DERICSO	Education Officer	U4L	700,306	8,403,672
L/2559	LONYUTA PATRICK	Education Officer	U4L	826,550	9,918,600
O/14045	OTTO DAVID	Education Officer	U4L	936,611	11,239,332
V/80/483	ACEN SOPHIE	Education Officer	U4L	798,535	9,582,420
A/4456	ANGUDORO ALBERT DR	Education Officer	U4L	794,074	9,528,888
O/13238	OBALLIM CHARLES	Education Officer	U4L	826,550	9,918,600
A/4056	ANGEYO JOLLY WATMO	Education Officer	U4L	854,359	10,252,308
A/876	GLADYS A. OYAT (MRS.)	Head Teacher (Secondar	U2U	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					260,308,824

Subcounty / Town Council / Municipal Division : Lagoro

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : Akuna Laber primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2002/5385	Onek Edward	Education Assistant	U7U	508,595	6,103,140
III/2008/9587	Erago Daffin	Education Assistant	U7U	490,035	5,880,420
V/2012/056	Aciro Jennifer	Education Assistant	U7U	490,035	5,880,420
III/2001/5203	Okot Nicholas	Education Assistant	U7U	490,035	5,880,420
III/2004/2567	Oweka Richard	Education Assistant	U7U	490,035	5,880,420
III/2009/3289	Omony Robert	Education Assistant	U7U	490,035	5,880,420
III/2000/025	Amal Florence	Education Assistant	U7U	490,035	5,880,420
III/1996/5857	Ocaya Francis	Senior Education Assista	U6L	480,447	5,765,364
V/2008/6771	Alarokuc Nighty	Senior Education Assista	U6L	603,528	7,242,336
V/2008/4552	Nyero Kenneth Ochen	Senior Education Assista	U6L	606,554	7,278,648
III/1994/6273	Obol Mesisira Ochola	Senior Education Assista	U6L	581,868	6,982,416
GT/2006/2111	Okello Francis	Head Teacher (Primary)	U4L	795,577	9,546,924
Total Annual Gross Salary (Ushs)					78,201,348

Cost Centre : Alel Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/6029	Okello Bajilo	Education Assistant	U7U	490,035	5,880,420
III/2004/7406	Angee Doreen	Education Assistant	U7U	490,035	5,880,420
III/2008/15877	Komakech Denis	Education Assistant	U7U	490,035	5,880,420
III/2009/4196	Apoko Beatrice	Education Assistant	U7U	490,035	5,880,420
III/1996/9025	Udenkwo .O. Johnson	Education Assistant	U7U	561,535	6,738,420
III/2009/4207	Obita Wilfred Seagull	Education Assistant	U7U	508,595	6,103,140
V/2010/1590	Angeyo Norah	Senior Education Assista	U6L	597,758	7,173,096
V/2002/5104	Lojoba Alphonse	Senior Education Assista	U6L	584,858	7,018,296
III/1996/5837	Canwat Akena Patrick	Head Teacher (Primary)	U4L	758,841	9,106,092
Total Annual Gross Salary (Ushs)					59,660,724

Cost Centre : Aloto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2001/5253	OWEKA OLDO D'ENOCA	Education Assistant	U7U	490,035	5,880,420
III/2000/5444	ABALO MARY	Education Assistant	U7U	490,035	5,880,420
III/2006/5031	OYOO CHARLES	Education Assistant	U7U	490,035	5,880,420

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : Aloto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/3133	OKELLO FRANCIS	Education Assistant	U7U	490,035	5,880,420
III/2008/4348	AUMA HELLEN	Education Assistant	U7U	490,035	5,880,420
III/1999/11225	NOKRACH SOLOMON OP	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					35,282,520

Cost Centre : Aparo Hilltop Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/4300	Abwoyo Lucy	Education Assistant	U7U	490,035	5,880,420
III/2006/6347	Komakech James Kenneth	Education Assistant	U7U	490,035	5,880,420
III/2004/6788	Laker Filder Mary	Education Assistant	U7U	490,035	5,880,420
III/2004/12571	Oyoo Alfred Lord Kelvin	Education Assistant	U7U	490,035	5,880,420
III/2007/4568	Abalo Florence	Education Assistant	U7U	490,035	5,880,420
III/2008/5365	Okello Charles Akaka	Education Assistant	U7U	490,035	5,880,420
III/83/744	Okwera John Sam Ibok	Education Assistant	U7U	533,012	6,396,144
III/2002/5565	Komakech Nelson	Education Assistant	U7U	534,147	6,409,764
III/1999/3250	Atto Paska	Education Assistant	U7U	567,914	6,814,968
III/2003/5029	Okello Daniel	Education Assistant	U7U	490,035	5,880,420
V/2004/7984	Layet Lilly Florence	Head Teacher (Primary)	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					70,330,764

Cost Centre : Labilo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/06/2642	AYAA SUNDAY OLOYA	Education Assistant	U7U	490,035	5,880,420
III/010/7923	OTEMA FRANCIS OBITA	Education Assistant	U7U	490,035	5,880,420
III/98/5660	OBWOYA EVALINE	Education Assistant	U7U	540,164	6,481,968
V/08/2050	OTEMA GEOFFREY	Education Assistant	U7U	490,035	5,880,420
III/06/4409	OYAT JOHN	Education Assistant	U7U	490,035	5,880,420
III/06/4241	OCIRA WALTR MAKMOT	Education Assistant	U7U	490,035	5,880,420
III/94/1893	OKELLO CATHERIN JOY	Senior Education Assista	U6L	599,261	7,191,132
III/96/4620	ACIRO CONCY	Head Teacher (Primary)	U4L	716,583	8,598,996
Total Annual Gross Salary (Ushs)					51,674,196

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : LAGORO SEED Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2006/265	AKENA CHARLES	Assistant Education Offic	U5Sc	668,764	8,025,168
V/2008/908	KOMAKECH FRANCO WI	ASSISTANT EDUCATI	U5Sc	668,764	8,025,168
V/2008/1055	OPWONYA WALTER	ASSISTANT EDUCATI	U5Sc	668,764	8,025,168
V/2006/668	AKELLO IRENE JUDITH	ASSISTANT EDUCATI	U5U	583,663	7,003,956
V/2002/4915	LALAM LUCY	ASSISTANT EDUCATI	U5U	583,663	7,003,956
GT/2000/664	TOWETT MUSOBO	Education Officer	U4L	700,303	8,403,636
GT/2009/1934	KIKWERANONO KENNE	Education Officer	U4L	900,282	10,803,384
GT/2012/516	ODIDA SAM	Head Teacher (Secondar	U2U	848,313	10,179,756
Total Annual Gross Salary (Ushs)					67,470,192

Cost Centre : Lakwor Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2000/4259	ORACH P'OBOL	EDUCATION ASSISTA	U7U	579,929	6,959,148
III/2009/3231	ODONG FRED	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2009/3067	OLANYA JOHN	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2010/7981	ODIDA DENIS	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2010/8274	LAPOLO MOLLY	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/1998/6385	OLANYA GODFFREY	SENIOR EDUCATION	U6L	628,401	7,540,812
III/1999/5530	ONGOM GRACE	SENIOR EDUCATION	U6L	567,914	6,814,968
V/2004/8212	ODONGKARA P'LABAL	HEAD TEACHER (Prim	U4L		
Total Annual Gross Salary (Ushs)					44,836,608

Cost Centre : Oryang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2013/210	KOMAKECH GEOFFREY	Education Assistant	U7U	408,135	4,897,620
III/2010/8029	OKEMA RICHARD	Education Assistant	U7U	408,135	4,897,620
III/1993/6614	ACENG ROSE	Education Assistant	U7U	459,574	5,514,888
III/2009/4200	ABWOLA JUSTINE JALW	Education Assistant	U7U	408,135	4,897,620
III/2007/4590	LAKER JENNIFER	Education Assistant	U7U	408,135	4,897,620
III/2001/5123	ONEN KUMAGU FRANCI	Senior Education Assista	U6L	482,695	5,792,340
III/1998/5654	ANYANGO MOLLY	Senior Education Assista	U6L	482,695	5,792,340
V/1996/484	AMONY HELLEN OMON	Head Teacher (Primary)	U4L		

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : Oryang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					36,690,048

Cost Centre : PACUDU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2010/479	OPIO GEOFFREY MAVIT	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/2009/5967	AKENA TIMOTHY	EDUCATION ASSISTA	U7U	490,035	5,880,420
111/2006/4449	ABWOLA DAVID	EDUCATION ASSISTA	U7U	534,147	6,409,764
111/2009/2917	EBONG AMBROSE	EDUCATION ASSISTA	U7U	534,147	6,409,764
111/2010/7951	LABEJA RICHARD	EDUCATION ASSISTA	U7U	490,035	5,880,420
111/1998/6329	TABU RICHARD	EDUCATION ASSISTA	U7U	548,891	6,586,692
V/2010/1201	OYUGI CHRISTINE RUTH	SENIOR EDUCATION	U6L	482,695	5,792,340
V/2010/1591	OKELLO FRANCIS	SENIOR EDUCATION	U6L	636,984	7,643,808
V/2009/2858	AKUMU IRENE CHRISTI	SENIOR EDUCATION	U6L	636,984	7,643,808
T/SEN/2008/032	OKENY ALEX YOUNG	Head Teacher (Primary)	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					67,406,184

Subcounty / Town Council / Municipal Division : Layamo

Cost Centre : Ayoma Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/06/3200	Ochola Daniel	Education Assistant	U7U	467,685	5,612,220
III/06/4441	Obita Kaumba Russel	Education Assistant	U7U	490,035	5,880,420
III/02/4016	Ayaa Christine	Education Assistant	U7U	530,576	6,366,912
III/09/59/5937	Ayere Bazil	Education Assistant	U7U	530,576	6,366,912
III/04/7419	Nyeko Christopher	Education Assistant	U7U	490,035	5,880,420
III/2010/2111	Adiba Bosco	Education Assistant	U7U	530,576	6,366,912
III/2010/8071	Otii Ronald	Education Assistant	U7U	506,087	6,073,044
III/07/4586	Aledo Regina Coel	Education Assistant	U7U	571,935	6,863,220
III/95/6904	Odida D B Francis	Senior Education Assista	U6L	627,501	7,530,012
V/2004/8061	Obalim William	Head Teacher (Primary)	U4L	719,859	8,638,308
Total Annual Gross Salary (Ushs)					65,578,380

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : Obem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
23/94/6272	OCENG ROBINSON	Education Assistant	U7U	607,991	7,295,892
III/2001/3209	OCAN MICHEAL	Education Assistant	U7U	490,035	5,880,420
III/2005/6439	ALILO FLORANCE OKUL	Education Assistant	U7U	490,035	5,880,420
III/2010/7959	NYEKO PATRICK	Education Assistant	U7U	490,035	5,880,420
III/2000/4000	AYOO SUSAN	Education Assistant	U7U	567,637	6,811,644
III/2006/4353	ONEK BGEORGE	Education Assistant	U7U	490,035	5,880,420
V/2005/20138	ACHIRO JOSEPHINE JOY	Senior Education Assista	U6L	581,984	6,983,808
GT/2011/2073	WEGOSASA JANEFHER	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,956,832

Cost Centre : OCETTOKE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/3197	MWAKA JOHNNY	EDUCATION ASSISTANTA	U7U	490,035	5,880,420
III/2007/6343	OTII PHILIP	EDUCATION ASSISTANTA	U7U	490,035	5,880,420
III/2005/6685	OMARA JAMES	EDUCATION ASSISTANTA	U7U	506,087	6,073,044
T/SNE/2009/077	LAMWAKA CHRISTINE	EDUCATION ASSISTANTA	U7U	452,247	5,426,964
III/2003/6702	ODORA FRANCIS	EDUCATION ASSISTANTA	U7U	495,150	5,941,800
III/2009/7349	EOKU MOSES	EDUCATION ASSISTANTA	U7U	408,135	4,897,620
III/94/2763	ACIRO EVALINE	EDUCATION ASSISTANTA	U7U	531,645	6,379,740
V/2009/1370	OTIKA GEORGE	Senior Education Assista	U6L	577,932	6,935,184
III/03/3153	ACIRO DAUDI JANE	Senior Education Assista	U6L	578,624	6,943,488
GT/2011/1869	AKETO CHRISTINE	Senior Education Assista	U6L	482,695	5,792,340
V/2004/6512	LOWILA FLORENCE GR	HEAD TEACHER (Prim	U4L	758,841	9,106,092
Total Annual Gross Salary (Ushs)					69,257,112

Cost Centre : Odunglee Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2004/12427	Canwat Wisky Mike	Education Assistant	U7U	490,035	5,880,420
III/2009/5913	Oketta Martin Paul	Education Assistant	U7U	490,035	5,880,420
III/1997/7629	Okidi SanDukan	Education Assistant	U7U	559,907	6,718,884
III/2006/4399	Otim Alfred	Education Assistant	U7U	462,182	5,546,184
III/2008/7058	Okello Patrick Dick	Education Assistant	U7U	490,035	5,880,420

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : Odunglee Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/1994/2766	Jokomoi Mildred	Education Assistant	U7U	598,446	7,181,352
V/2010/3270	Olok Maurensio	Senior Education Assista	U6L	579,271	6,951,252
III/2000/6731	Lutto Robert Kirunda	Senior Education Assista	U6L	636,984	7,643,808
III/1998/8000	Aboto Chalo Santa	Senior Education Assista	U6L	577,932	6,935,184
III/1993/5788	Ouma Atare Charles	Senior Education Assista	U6L	578,932	6,947,184
V/2002/5796	Okeny Tiberious	Head Teacher (Primary)	U4L	863,771	10,365,252
Total Annual Gross Salary (Ushs)					75,930,360

Cost Centre : Pagen Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2006/4143	CAN PATRICK LUMUMB	Education Assistant	U7U	490,035	5,880,420
III/2005/4871	OPIRA DENIS	Education Assistant	U7U	490,035	5,880,420
III/2005/5895	OCENOMON GEOFFREY	Education Assistant	U7U	490,035	5,880,420
V/2003/3574	OLWENY VIOLA	Education Assistant	U7U	530,576	6,366,912
III/2006/5288	ALIMO CATHERINE	Education Assistant	U7U	490,035	5,880,420
III/2010/8248	LAKOT BETTY	Education Assistant	U7U	490,035	5,880,420
III/2006/4201	OBALIM BENSON	Education Assistant	U7U	530,576	6,366,912
III/2006/4054	NASIKE FLORENCE	Education Assistant	U7U	530,576	6,366,912
V/2011/1065	OBURA SAM COMPLEX	Education Assistant	U7U	530,576	6,366,912
V/2002/3936	ABWONO JANE	Education Assistant	U7U	530,576	6,366,912
III/2003/6708	AMITO CATHERINE AYE	Education Assistant	U7U	490,035	5,880,420
III/1997/7479	INGGALA JUSTINE BENA	Senior Education Assista	U6L	628,401	7,540,812
V/2002/2202	OMARA BONGO KASAL	Deputy Head Teacher (Pr	U5U	530,576	6,366,912
GT/2011/1237	KITARA GEOFFREY MAK	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					88,368,612

Subcounty / Town Council / Municipal Division : Mucwini

Cost Centre : Akara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/4674	ABALO JANNETH	Education Assistant	U7U	490,035	5,880,420
III/2009/5327	OGWANG TOM	Education Assistant	U7U	506,087	6,073,044

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : Akara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2005/4636	ACEN JULIET	Education Assistant	U7U	490,035	5,880,420
III/2005/6375	CANA ALFRED	Education Assistant	U7U	490,035	5,880,420
III/2000/2005	KOMAKECH ROBERT O	Education Assistant	U7U	530,576	6,366,912
III/2009/6107	PACOTO ROBERT	Education Assistant	U7U	530,576	6,366,912
III/2006/5111	OKETTAYOT JACOB A	Education Assistant	U7U	490,035	5,880,420
III/2008/7019	OBOL CHURCHILL	Education Assistant	U7U	490,035	5,880,420
III/2009/6065	OKUMU GEOFFREY	Education Assistant	U7U	653,017	7,836,204
V/2009/2187	AUMA CORINER	Senior Education Assista	U6L	634,247	7,610,964
V/2002/5086	OMAL PATRICK ROYLE	Head Teacher (Primary)	U4L	725,272	8,703,264
Total Annual Gross Salary (Ushs)					72,359,400

Cost Centre : ARCH BISHOP LOUM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2006/4167	KOMAKECH DENISH	Education Assistant	U7U	490,035	5,880,420
III/2002/5675	OTOO THOMAS	Education Assistant	U7U	490,035	5,880,420
III/2004/7408	ANYEK JENNIFER	Education Assistant	U7U	490,035	5,880,420
III/2008/7055	ODWAR OCHOL ERICK	Education Assistant	U7U	490,035	5,880,420
III/2010/8067	OMONY RICHARD LOGU	Education Assistant	U7U	590,035	7,080,420
III/2010/7971	OCANG ALFRED	Education Assistant	U7U	590,035	7,080,420
III/2002/5679	OWINY JOHN RICHARD	Education Assistant	U7U	548,000	6,576,000
V/2009/309	AKENA CLAYTON ONOO	Head Teacher (Primary)	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					53,805,468

Cost Centre : Archbishop Janani Luwum Memorial college

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2002/348	Marango Juliet Tracy	Assistant Education Offic	U5U	583,663	7,003,956
V/2008/1164	Aciro Agness Okello	Assistant Education Offic	U5U	613,703	7,364,436
V/2004/682	Ocaya Samuel	Assistant Education Offic	U5U	677,690	8,132,280
V/95/1091	Ayella William	Assistant Education Offic	U5U	668,764	8,025,168
V/96/1100	Okeny Saverio Darius	Assistant Education Offic	U5U	583,663	7,003,956
V/2006/1037	Lamach Jacqueline	Assistant Education Offic	U5U	722,741	8,672,892
V/2002/6083	Acan Anna	Assistant Education Offic	U5U	529,353	6,352,236

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : Archbishop Janani Luwum Memorial college

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/96/150	Ojara Ben Richard Rozzi	Assistant Education Offic	U5U	725,653	8,707,836
V/2005/3160	Lam Patrick Jimmy	Assistant Education Offic	U5U	613,703	7,364,436
V/98/1517	Oyet Nelson Mackenzi	Assistant Education Offic	U5U	738,227	8,858,724
GT/2001/1134	Namuganza Mary Christine	Education Officer	U4L	910,398	10,924,776
GT/2008/831	Araro Agness	Education Officer	U4L	879,077	10,548,924
GT/2011/1166	Abala Morish	Education Officer	U4L	909,790	10,917,480
GT/99/1583	Ogwal Richard Joel	Head Teacher (Secondar	U2U	1,543,335	18,520,020
Total Annual Gross Salary (Ushs)					128,397,120

Cost Centre : Atimkikoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/4322	Adong Mildred	Education Assistant	U7U	490,035	5,880,420
III/2008/6989	Anywar Douglas	Education Assistant	U7U	490,035	5,880,420
III/2009/6093	Opoka James	Education Assistant	U7U	490,035	5,880,420
III/2004/9685	Ojok Daniel	Education Assistant	U7U	490,035	5,880,420
III/2004/2432	Laruni Caroline	Education Assistant	U7U	490,035	5,880,420
III/2006/6415	Tookura Charles Lwanga	Education Assistant	U7U	490,035	5,880,420
III/2006/4415	Lacan Robert	Education Assistant	U7U	490,035	5,880,420
GT/2010/474	Oyera Quintos	Head Teacher (Primary)	U4L	835,220	10,022,640
Total Annual Gross Salary (Ushs)					51,185,580

Cost Centre : LAGOT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/6987	AMONE PATRICK	EDUCATION ASSISTA	U7U	530,376	6,364,512
III/2006/4137	BONGOMIN MOSES GRA	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2002/5703	OKOT CHRISTOPHER	EDUCATION ASSISTA	U7U	526,598	6,319,176
III/2005/4280	ACAN COLLINE JOYCE	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2009/3171	ANYEKO JASPER	EDUCATION ASSISTA	U7U	530,376	6,364,512
III/2010/8260	AKELLO MOURICE MAN	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2010/8266	ATOO BEATRICE	EDUCATION ASSISTA	U7U	530,376	6,364,512
V/2010/1942	AKENA MAURINE	Senior Education Assista	U6L	581,869	6,982,428
III/1996/8999	OLING DARIUS CEKAMO	Senior Education Assista	U6L	581,869	6,982,428

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : LAGOT PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					57,018,828

Cost Centre : LAGOTCUGU PRIMARY SCHOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/3177	AYO JASPER	Education Assistant	U7U	490,035	5,880,420
III/2009/8617	TOOKEMA PATRICK	Education Assistant	U7U	490,035	5,880,420
III/1998/6415	OTTO JACKSON	Education Assistant	U7U	467,998	5,615,976
III/2009/3273	OKWERA BONNY	Education Assistant	U7U	490,035	5,880,420
III/2004/12467	OCHAN BENEDICTO	Education Assistant	U7U	490,035	5,880,420
III/2006/4443	OKOT PATRICK	Education Assistant	U7U	490,035	5,880,420
III/2005/6611	OGARA ROBERT	Education Assistant	U7U	490,035	5,880,420
III/2009/9397	ICIA HAGGAI	Education Assistant	U7U	490,035	5,880,420
III/2006/4379	OPOKA GODFREY	Education Assistant	U7U	490,035	5,880,420
III/2006/3672	APIO FLORENCE	Education Assistant	U7U	490,035	5,880,420
III/2010/7925	ACIRE RAYMON	Education Assistant	U7U	506,087	6,073,044
III/1998/3810	OBOL SANTA	Senior Education Assista	U6L	627,501	7,530,012
III/1993/1964	ADONG NARCIS	Senior Education Assista	U6L	581,868	6,982,416
V/2006/3579	LAKER JOYCE OPOKA	Head Teacher (Primary)	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					88,672,176

Cost Centre : LARAKARAKA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2011/1721	OBWOLA JUSTINE KAG	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2001/2926	ADULE GRACE	EDUCATION ASSISTA	U7U	548,306	6,579,672
III/1998/5672	PINYOLOYA HIDA ATIM	EDUCATION ASSISTA	U7U	579,929	6,959,148
III/2009/3085	ALENGO WALTER	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2000/5420	LANYERO MAGARET JO	EDUCATION ASSISTA	U7U	490,035	5,880,420
V/2005/8112	ONGET TONNY	HEAD TEACHER (Prim	U4L	795,577	9,546,924
Total Annual Gross Salary (Ushs)					40,727,004

Cost Centre : Mucwini Primary School

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

Workplan 6: Education

Cost Centre : Mucwini Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2007/6207	Ocheng Nelson Mathew	Education Assistant	U7U	490,035	5,880,420
III/2007/6125	Nokrach Paul	Education Assistant	U7U	530,576	6,366,912
III/2001/5153	Komakech Alfred	Education Assistant	U7U	408,135	4,897,620
III/2004/7396	Acho Sarah	Education Assistant	U7U	490,035	5,880,420
III/1999/452	Lamayi Christine	Education Assistant	U7U	490,035	5,880,420
III/2003/4993	Bongomin David	Education Assistant	U7U	516,528	6,198,336
III/1997/11865	Okot Nelson Mandella	Education Assistant	U7U	408,135	4,897,620
III/2004/12411	Akena Joseph	Education Assistant	U7U	490,035	5,880,420
III/2007/3100	Aloyo Vicky	Education Assistant	U7U	490,035	5,880,420
III/1997/11865	Opira Johnson	Education Assistant	U7U	540,164	6,481,968
III/2003/4995	Akenya Richard	Education Assistant	U7U	530,576	6,366,912
III/1999/11241	Ochola Phillip	Education Assistant	U7U	490,035	5,880,420
III/2009/5517	Zine Darius	Education Assistant	U7U	490,035	5,880,420
V/98/2311	Ayaa Rose	Deputy Head Teacher (Pr	U5U	693,169	8,318,028
GT/2006/2252	Olany Olworo Alfred	Head Teacher (Primary)	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					94,237,284

Cost Centre : OKOL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/8465	Awany Moses	Education assistant	U7U	502,320	6,027,840
III/2010/2189	Odam Morish	Education assistant	U7U	506,087	6,073,044
III/2004/13891	Olweny Geoffrey	Education assistant	U7U	490,035	5,880,420
III/2009/3139	Otim Okwir	Education assistant	U7U	490,035	5,880,420
III/2010/2165	Obua Bonny	Education assistant	U7U	506,087	6,073,044
III/2004/3436	Lakot Simprosa Oburu	Education assistant	U7U	490,035	5,880,420
III/2005/6411	Ochola Justine	Education assistant	U7U	597,446	7,169,352
III/2005/6663	Owona Geoffrey Saondi	Education assistant	U7U	490,035	5,880,420
III/2009/5909	Oketa Charles	Education assistant	U7U	502,320	6,027,840
III/2004/8547	Komakech Paul Henry	Education assistant	U7U	506,087	6,073,044
III/94/6228	Ochana Thomas Norman	Senior Education Assista	U6L	577,932	6,935,184
III/2001/5147	Kipoka Leopold Okeny	Senior Education Assista	U6L	577,932	6,935,184
GT/2011/2074	Akello Lilly Oryang	Head Teacher (Primary)	U4L	758,841	9,106,092

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					83,942,304

Cost Centre : PACHUA DAGWAC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2006/4155	KILAMA EMMANUEL	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2007/967	OYENGA VINCENT	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2005/6407	Ocaya Patrick Lumu	EDUCATION ASSISTA	U7U	530,576	6,366,912
III/2004/12543	ONEN PETER	EDUCATION ASSISTA	U7U	578,624	6,943,488
V/2008/2134	Ocaya Livingstone O	EDUCATION ASSISTA	U7U	516,528	6,198,336
III/2003/5109	Ochola Patrick Acac	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2009/8615	TODO GODFFREY	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2010/8286	AMONY JOYCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2007/4582	AKONGO MOLLY	EDUCATION ASSISTA	U7U	490,035	5,880,420
V/1995/3226	AGENO MARGARET	SENIOR EDUCATION	U6L	783,408	9,400,896
V/2000/2763	ACAYO IDA OPIYO	SENIOR EDUCATION	U6L	982,916	11,794,992
V/2004/4167	OLOYA PATRICK	SENIOR EDUCATION	U6L	565,637	6,787,644
Total Annual Gross Salary (Ushs)					81,791,988

Cost Centre : Pachua Pakuba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/6051	Okidi Moses	Education Assistant	U7U	490,035	5,880,420
III/2009/6689	Kimong Janani Moses	Education Assistant	U7U	490,035	5,880,420
III/2009/8537	Odyek Kwenytino Ogaina	Education Assistant	U7U	490,035	5,880,420
III/2009/8991	Onyut Simon Peter	Education Assistant	U7U	530,576	6,366,912
III/2009/6883	Opwonya Francis	Education Assistant	U7U	490,035	5,880,420
III/2007/6143	Okot Anthony	Education Assistant	U7U	490,035	5,880,420
V/2004/2337	Otim Joe Lance	Head Teacher (Primary)	U4L	836,930	10,043,160
Total Annual Gross Salary (Ushs)					45,812,172

Cost Centre : YEPA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2002/5425	LAWOKO FELIX	EDUCATION ASSISTA	U7U	532,912	6,394,944

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : YEPA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2006/3666	ANGEE FLORENCE VERA	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2007/6151	OPITEKENE DAVID	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2004/12385	OLANYA RICHARD	EDUCATION ASSISTA	U7U	518,433	6,221,196
III/2009/6627	OROMA NAPONION	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2006/5757	ONEN KESELONI JAMES	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2002/5457	OKELLO FRANCIS	EDUCATION ASSISTA	U7U	688,747	8,264,964
V/04/3140	OKELLO PATRICK OKEC	HEAD TEACHER (Prim	U4L	836,930	10,043,160
Total Annual Gross Salary (Ushs)					54,445,944

Subcounty / Town Council / Municipal Division : Namokora

Cost Centre : Alimalagot Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/95/6726	Onek Olanya Bosco	Education Assistant	U7U	490,035	5,880,420
III/99/5476	Akello Florence	Education Assistant	U7U	569,872	6,838,464
III/2004/12395	Ongee David	Education Assistant	U7U	490,035	5,880,420
III/2006/4247	Odoki George Ongwen	Education Assistant	U7U	490,035	5,880,420
III/2010/7957	Nyeko Francis	Education Assistant	U7U	506,087	6,073,044
V/2004/479	Ongom Sarah Nighty	Head Teacher (Primary)	U4L	733,149	8,797,788
Total Annual Gross Salary (Ushs)					39,350,556

Cost Centre : Bola Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
187126	Awio Patrick	Education Assistant	U7U	408,135	4,897,620
186147	Ocakacon Kidega Action	Education Assistant	U7U	534,412	6,412,944
185607	Acomo Lillian Grace	Education Assistant	U7U	543,268	6,519,216
186329	Okura John	Education Assistant	U7U	490,035	5,880,420
185599	Oceng Dominic	Education Assistant	U7U	579,929	6,959,148
188455	Odingcon Bazil	Senior Education Assista	U6L	580,740	6,968,880
Total Annual Gross Salary (Ushs)					37,638,228

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : Deite Hill Primay School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2006/4325	Okot Tonny	Education Assistant	U7U	534,147	6,409,764
III/2008/4310	Atto Margret	Education Assistant	U7U	408,135	4,897,620
III/2009/6003	Oceng Ronald	Education Assistant	U7U	490,035	5,880,420
V/2010/3831	Onek John Bosco	Education Assistant	U7U	530,576	6,366,912
III/2005/6725	Opio David	Education Assistant	U7U	530,576	6,366,912
III/2006/4447	Aboda Walter Ochan	Education Assistant	U7U	490,035	5,880,420
V/2002/4296	Otak Charles Jimmy	Head Teacher (Primary)	U4L	715,764	8,589,168
Total Annual Gross Salary (Ushs)					44,391,216

Cost Centre : DOGDEN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2006/4349	OMOYA OKELLO JAME	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2009/3712	AYELLA CHARLES	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2007/6163	KIDEGA AMOS	EDUCATION ASSISTA	U7U	530,576	6,366,912
III/2002/5543	ANENA GLADYS	EDUCATION ASSISTA	U7U	490,491	5,885,892
V/2011/1630	AUMA MARGARET	EDUCATION ASSISTA	U7U	431,309	5,175,708
III/2004/12575	MWAKA KENNETH KA	EDUCATION ASSISTA	U7U	498,550	5,982,600
III/2007/6193	NYEKO MICHAEL	EDUCATION ASSISTA	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					41,052,372

Cost Centre : GUDA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2002/3960	ATIM MONICA	EDUCATION ASSISTA	U7U	408,408	4,900,896
III/2006/2579	ABITI ABEL AROGA	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2003/5123	OGENO TITUS	EDUCATION ASSISTA	U7U	551,918	6,623,016
III/2010/8300	LAYET PASKA	EDUCATION ASSISTA	U7U	408,135	4,897,620
III/2009/6067	OKWERA JUSTINE	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2009/6105	OYITE DAVID OKWERA	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2006/4413	TABU SIMON MELVIN	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2002/5481	OLING JAMES	EDUCATION ASSISTA	U7U	607,991	7,295,892
III/2009/3275	OKWERA DAVID	EDUCATION ASSISTA	U7U	490,035	5,880,420
V/2007/8824	KIDEGA PETER	HEAD TEACHER (PRI	U4L	795,579	9,546,948

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					62,666,472

Cost Centre : Kalabong Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/1994/5630	Olanya Thomas Wilson	Education Assistant	U7U	581,868	6,982,416
III/2009/3113	Obua Morish	Education Assistant	U7U	490,035	5,880,420
III/1999/7425	Ocan Albino	Education Assistant	U7U	577,932	6,935,184
III/2009/8539	Ogwal Emmanuel	Education Assistant	U7U	490,035	5,880,420
III/2009/2554	Oyella Agness	Education Assistant	U7U	506,087	6,073,044
III/2010/8045	Okot Richard	Education Assistant	U7U	490,035	5,880,420
III/2009/4190	Lalam Filder	Education Assistant	U7U	490,035	5,880,420
III/1998/6295	Oryema Walter	Education Assistant	U7U	548,891	6,586,692
V/1993/214	Anywar Danny Dan	Head Teacher (Primary)	U4L	758,841	9,106,092
Total Annual Gross Salary (Ushs)					59,205,108

Cost Centre : LAKOGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2000/4239	OCITTI THOMAS	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2008/6965	OCEN PAUL	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2004/12343	OKWANGA DAVID	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/1997/11799	OLUM FRANCIS ONEN	EDUCATION ASSISTA	U7U	561,535	6,738,420
III/2004/12495	OKELLO JUSTINE ADAM	EDUCATION ASSISTA	U7U	490,035	5,880,420
V/2007/724	MWAKA WALTER ODW	HEAD TEACHER (Prim	U4L	759,991	9,119,892
Total Annual Gross Salary (Ushs)					39,379,992

Cost Centre : NAMOKORA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2009/279	KOMAKEC JAMES MAK	EDUCATION ASSISTA	U7U	585,401	7,024,812
111/2006/4283	OKELLO DANIEL	EDUCATION ASSISTA	U7U	490,035	5,880,420
111/2010/8059	OLWENY MOSES	EDUCATION ASSISTA	U7U	490,035	5,880,420
111/2002/5503	ORYEMA ALFRED	EDUCATION ASSISTA	U7U	517,859	6,214,308
T/SNE/2010/039	AMITO FREDER JOYCE	EDUCATION ASSISTA	U7U	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
111/2009/7247	OKURUT WILSON	EDUCATION ASSISTA	U7U	490,035	5,880,420
V/2011/1421	ODERA BOSCO	EDUCATION ASSISTA	U7U	490,035	5,880,420
111/2003/3674	APOKO VICKY	EDUCATION ASSISTA	U7U	490,035	5,880,420
111/2009/3716	ANGEE ESTER	EDUCATION ASSISTA	U7U	490,035	5,880,420
111/2008/6977	ABALA AMOS	EDUCATION ASSISTA	U7U	490,035	5,880,420
111/2007/6305	OLOYA MICHAEL KAUN	EDUCATION ASSISTA	U7U	490,035	5,880,420
111/2009/3185	KIDAGA JOHN	EDUCATION ASSISTA	U7U	490,035	5,880,420
111/1996/9001	OLINGA LEONARD	EDUCATION ASSISTA	U7U	561,535	6,738,420
111/2010/8093	OUMA FRANCIS	EDUCATION ASSISTA	U7U	490,035	5,880,420
111/1998/3806	LANYOM STELLA	SENIOR EDUCATION	U6L	581,868	6,982,416
111/1196/5853	NONORAC JAMES	SENIOR EDUCATION	U6L	581,868	6,982,416
GT/2005/5716	OKELLO GEOFFREY	DEPUTY HEAD TEAC	U5U	597,407	7,168,884
Total Annual Gross Salary (Ushs)					104,813,076

Cost Centre : Namokora SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/11914	OROMA CHARLES	ASSISTANT EDUCATI	U5Sc	583,663	7,003,956
UTS/O/10566	OTONG ALEX	ASSISTANT EDUCATI	U5Sc	546,392	6,556,704
UTS/O/13267	OPIO CHARLES ACAYE	ASSISTANT EDUCATI	U5Sc	583,663	7,003,956
UTS/N/2337	NYEKO VON JUSTINE	ASSISTANT EDUCATI	U5U	740,364	8,884,368
UTS/K/12337	KOMAKECH YOSE	ASSISTANT EDUCATI	U5U	583,663	7,003,956
UTS/L/2747	LANYERO IRENE TRACY	EDUCATION OFFICER	U4L	886,228	10,634,736
UTS/A/12632	ACAN SUSAN PASKA	EDUCATION OFFICER	U4L	886,228	10,634,736
UTS/A/1425	ATEK CHRISTINE MWA	EDUCATION OFFICER	U4L	886,228	10,634,736
UTS/O/6508	ONENCAN FABIO OCHE	EDUCATION OFFICER	U4L	740,364	8,884,368
UTS/O/11402	OKOT PIUS ALOK	EDUCATION OFFICER	U4Sc	1,042,973	12,515,676
Total Annual Gross Salary (Ushs)					89,757,192

Cost Centre : Ogul Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/4526	ETAP JUDITH	Education Assistant	U7U	506,087	6,073,044
III/2008/7143	OPIRA JOHN BOSCO	Education Assistant	U7U	490,035	5,880,420

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : Ogul Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2002/599	OCIRA ROBERT	Education Assistant	U7U	579,929	6,959,148
III/2008/7219	OCITI BENSON KIWANU	Education Assistant	U7U	490,035	5,880,420
v/2010/449	LALOYO FILDER	Education Assistant	U7U	579,929	6,959,148
III/2007/6353	TABU GEOFFREY	Education Assistant	U7U	490,035	5,880,420
III/2007/6215	ODERA TONNY	Education Assistant	U7U	490,035	5,880,420
v/2007/8832	OPOKA BOSCO	Head Teacher (Primary)	U4L	795,577	9,546,924
Total Annual Gross Salary (Ushs)					53,059,944

Cost Centre : ONYALA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2002/5475	OKOT SIMON	Education Assistant	U7U	490,035	5,880,420
III/2008/8364	OCITTI FRANCIS	Education Assistant	U7U	490,035	5,880,420
III/2009/9417	OCEN DICKENS	Education Assistant	U7U	506,087	6,073,044
III/2009/7429	OJOK ANDREW	Education Assistant	U7U	490,035	5,880,420
III/2009/3107	LUBANGAKENE JACOB	Education Assistant	U7U	490,035	5,880,420
III/2009/3075	ADUBA ROBERT	Education Assistant	U7U	490,035	5,880,420
III/2000/3902	AKELLO MARGARET	Senior Education Assista	U6L	607,086	7,285,032
V/2008/2013	AKELLO MARY	Senior Education Assista	U6L	607,991	7,295,892
III/99/7431	OCHENG JOHNSON	Senior Education Assista	U6L	599,530	7,194,360
V/97/1765	OYET ELSON LUGURA	Head Teacher (Primary)	U4L		
Total Annual Gross Salary (Ushs)					57,250,428

Cost Centre : Oryebo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/3685	Akena Morish	Education Assistant	U7U	490,035	5,880,420
III/2003/3534	Poni Teresa	Education Assistant	U7U	490,035	5,880,420
III/2009/3323	Otim Wycliffe	Education Assistant	U7U	490,035	5,880,420
III/2009/6047	Okeny John	Education Assistant	U7U	490,035	5,880,420
III/2009/1265	Apio Christine	Education Assistant	U7U	490,035	5,880,420
III/2001/8515	Obote Alfred Obonyo	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					35,282,520

Vote: 527 Kitgum District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Omiya Anyima

Cost Centre : Akobi Labworomor Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/02/5486	ADEE HELLEN	Education Assistant	U7U	490,035	5,880,420
III/09/6083	ONEN FRANCO	Education Assistant	U7U	490,035	5,880,420
III/09/3313	ORYEMA DENIS	Education Assistant	U7U	506,576	6,078,912
III/06/4277	OKECH DENISH	Education Assistant	U7U	534,147	6,409,764
III/09/3357	OKELLO PHILIP	Education Assistant	U7U	490,035	5,880,420
V/04/8283	LUMONDI JOHNSON	Head Teacher (Primary)	U4L	715,764	8,589,168
Total Annual Gross Salary (Ushs)					38,719,104

Cost Centre : Aywee Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
111/1993/4711	AGAH MARTIN	Education Assistant	U7U	408,408	4,900,896
111/1999/7505	KOMAKECH JOSEPH	Education Assistant	U7U	579,929	6,959,148
111/2009/7363	ETOU PIUS	Education Assistant	U7U	490,035	5,880,420
111/2009/5206	ATIM RUTH	Education Assistant	U7U	490,035	5,880,420
111/2003/5039	OKWERA INNOCENT	Education Assistant	U7U	527,409	6,328,908
111/2010/8065	OMONY MOSES	Education Assistant	U7U	408,135	4,897,620
V/2012/019	OTIM ROBERT LAYELLA	Education Assistant	U7U	490,035	5,880,420
111/2009/3708	ALENG PASKA	Education Assistant	U7U	490,035	5,880,420
111/1997/11803	ONEK JUSTINE DEGAS	Senior Education Assista	U6L	559,907	6,718,884
V/2007/8818	ATTO CHRISTINE	Head teacher (Primary)	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					62,874,084

Cost Centre : GWOKONGWEE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2005/6397	NYEKO FRANCIS ONGIY	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2009/3117	ODONGKARA BENSON	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2005/6371	ATUBE TBERIOUS BENS	EDUCATION ASSISTA	U7U	543,655	6,523,860
III/2003/5001	OMUNGA GODFREY	EDUCATION ASSISTA	U7U	526,036	6,312,432
III/2006/4427	AYELLA FERANSISCO O	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/1995/4484	LWAK AMONE WILLY	SENIOR EDUCATION	U6L	518,668	6,224,016

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : GWOKONGWEE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
GT/2010/2711	ODONGKENE VINANSIO	HEAD TEACHER (PRI	U4L	762,291	9,147,492
Total Annual Gross Salary (Ushs)					45,849,060

Cost Centre : Kalele Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2003/5021	Ocen Remizo	Education Assistant	U7U	534,147	6,409,764
III/2000/6749	Ojera Alex Amos	Education Assistant	U7U	569,555	6,834,660
III/2010/6651	Olet Kizito	Education Assistant	U7U	500,096	6,001,152
III/2009/3189	Komakech James	Education Assistant	U7U	490,035	5,880,420
III/2008/4302	Acayo Vicky	Education Assistant	U7U	513,209	6,158,508
III/2008/412	Amony Anna Mary	Education Assistant	U7U	513,209	6,158,508
III/1991/2471	Otim Rampiny Ensius	Head Teacher (Primary)	U4L	716,599	8,599,188
Total Annual Gross Salary (Ushs)					46,042,200

Cost Centre : Lajokogayo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/06/2628	ATEK ROSE	Education Assistant	U7U	490,035	5,880,420
III/92/3889	OPIRA .D. JACKSON	Education Assistant	U7U	550,326	6,603,912
III/08/7229	OKEMA GEORGE ODOC	Education Assistant	U7U	561,535	6,738,420
III/94/1904	OYELLA CHRISTINE AN	Education Assistant	U7U	490,035	5,880,420
III/09/3259	OKENY PATRICK	Education Assistant	U7U	490,035	5,880,420
V/09/264	AYUBU ANNA ATWOK	Education Assistant	U7U	542,999	6,515,988
III/96/5923	OYOO ALEX	Education Assistant	U7U	529,510	6,354,120
III/09/2244	AMONY ALICE FELLY	Education Assistant	U7U	490,035	5,880,420
V/09/2946	ANGEE FLORENCE	Education Assistant	U7U	490,035	5,880,420
III/01/2924	AJOK CHRISTINE	Education Assistant	U7U	530,576	6,366,912
III/98/3814	OYELLA GRACE	Education Assistant	U7U	418,196	5,018,352
V/08/1720	KOMAKECH ALEX HANS	Senior Education Assista	U6L	606,554	7,278,648
V/95/2902	AKAKA BEB ODUR	Head Teacher (Primary)	U4L	753,526	9,042,312
Total Annual Gross Salary (Ushs)					83,320,764

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : LODWAR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2002/4223	NYEKO ALBERT ABODA	EDUCATION ASSISTA	U7U	516,528	6,198,336
III/2000/2186	ACAN ROSE LENDUS	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2002/5597	OCIRA GEORGE WILLIA	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2001/5191	OKENY TWONKAMA AL	EDUCATION ASSISTA	U7U	516,528	6,198,336
III/2009/2482	ADOKORACH FLORENCE	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2009/6837	OKENY PETER	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/1994/6282	OYET ENSIO	SENIOR EDUCATION	U6L	584,858	7,018,296
Total Annual Gross Salary (Ushs)					42,936,648

Cost Centre : Lyellokwar Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
GT/2013/949	KIDEGA MOSES	Education Assistant	U7U	490,035	5,880,420
III/2009/7439	OKELLO JULIUS	Education Assistant	U7U	490,035	5,880,420
III/2009/3235	ODONG REAGAN NEBSO	Education Assistant	U7U	490,035	5,880,420
III/2003/5113	ODOKONYERO BENSON	Education Assistant	U7U	607,991	7,295,892
III/2004/12433	KILAMA PATRICK OTIK	Education Assistant	U7U	560,786	6,729,432
III/2000/3762	ANYING JOSEPHINE	Education Assistant	U7U	490,035	5,880,420
III/2009/3355	OAYA BOB MALLEY	Education Assistant	U7U	490,035	5,880,420
III/2000/4259	KALOKWERA ALEXIC G	Education Assistant	U7U	490,035	5,880,420
III/2004/12501	OKELLO ROBERT	Education Assistant	U7U	560,786	6,729,432
Total Annual Gross Salary (Ushs)					56,037,276

Cost Centre : OMIYA ANYIMA LOPUR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/1996/5889	OKOT PAUL DEVICTOR	Education Assistant	U7U	540,164	6,481,968
III/2006/4321	OKOT RAYMOND	Education Assistant	U7U	490,035	5,880,420
III/2005/6631	OLUM JOSEPH	Education Assistant	U7U	490,035	5,880,420
III/2000/6797	RWOT OWINY LOUIS	Education Assistant	U7U	490,035	5,880,420
III/20007/6297	OKWERA FRANCIS	Education Assistant	U7U	490,035	5,880,420
III/2005/4300	OKOT AGNESS	Education Assistant	U7U	490,035	5,880,420
III/2008/4342	LALAM AGNESS	Education Assistant	U7U	490,035	5,880,420
III/2009/5929	ORYEM RICHARD	Education Assistant	U7U	490,035	5,880,420

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : OMIYA ANYIMA LOPUR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2007/1023	ONGOM DICKENS	Education Assistant	U7U	490,035	5,880,420
III/2010/1858	ACAN BEATRICE	Education Assistant	U7U	490,035	5,880,420
III/2009/5869	AKENA PATRICK	Education Assistant	U7U	490,035	5,880,420
III/2006/4223	OCAN JOHN OOLA	Education Assistant	U7U	490,035	5,880,420
III/2007/6197	OBITOKOMO JACKSON	Education Assistant	U7U	490,035	5,880,420
V/2008/6365	OYET DENIS	Deputy Head Teacher (Pr	U5U	665,102	7,981,224
V/1994/594	PLANYA.V.K. (Primary)	Head Teacher (Primary)	U4L	851,781	10,221,372
Total Annual Gross Salary (Ushs)					95,249,604

Cost Centre : Omiya Anyima Seed

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/15506	Ocen jacob	Assistant Education Offic	U5U	592,589	7,111,068
UTS/O/10226	Okot Freddy	Assistant Education Offic	U5U	583,663	7,003,956
UTS/A/12208	Amone Robert	Assistant Education Offic	U5U	583,663	7,003,956
UTS/M/14633	Mwaka Charles	Assistant Education Offic	U5U	583,663	7,003,956
UTS/O/11411	Okwengkwon Richard	Assistant Education Offic	U5U	583,663	7,003,956
UTS/O/14309	Okwera Walter Ktende	Assistant Education Offic	U5U	583,663	7,003,956
UTS/B/773	Bongomin Denish	Assistant Education Offic	U5U	583,663	7,003,956
UTS/O/2935	Otim John	Education Officer	U4L	947,785	11,373,420
UTS/A/1856	Aria Charles Peters	Deputy Head Teacher (S	U3L	1,136,072	13,632,864
Total Annual Gross Salary (Ushs)					74,141,088

Cost Centre : Pella primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2005/6467	Olara Micheal Ongom	Education Assistant	U7U	408,350	4,900,200
III/1997/7741	Ongaya Samuel P'Lagwel	Education Assistant	U7U	561,535	6,738,420
III/2009/61101	Oyat Peter De-Benard	Education Assistant	U7U	490,035	5,880,420
III/2002/3996	Ato Josephine Odongkara	Education Assistant	U7U	516,528	6,198,336
III/2009/3215	Ocen Denis	Education Assistant	U7U	490,035	5,880,420
III/2009/3722	Atim Eunis	Education Assistant	U7U	490,035	5,880,420
III/2009/3141	Okeny Innocent	Education Assistant	U7U	490,035	5,880,420
III/1997/7413	Oyet Richard	Senior Education Assista	U6L	606,554	7,278,648

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : Pella primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
GT/2012/009	Ataro Filder Onyango	Head Teacher (Primary)	U4L	979,174	11,750,088
Total Annual Gross Salary (Ushs)					60,387,372

Cost Centre : WIGWNEG PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/3137	OKENY BOSCO	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2009/1833	OMONY PATRICK LANG	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/96/9033	OLUM ACAYO BER MAT	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2010/7991	ODONG SUNDAY	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/1999/11237	OCHAN ALEX	EDUCATION ASSISTA	U7U	509,893	6,118,716
III/2010/1870	ACOMO LUCY OKOT	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2000/3910	LAJARA JACKLINE	SENIOR EDUCATION	U6L	627,501	7,530,012
V/2004/6391	AKENA PAUL OKENY	SENIOR EDUCATION	U6L	627,501	7,530,012
V/2004/1591	APIRE CONSTANTINE	Head Teacher (Primary)	U4L	725,272	8,703,264
Total Annual Gross Salary (Ushs)					59,284,104

Subcounty / Town Council / Municipal Division : Orom

Cost Centre : AGOROMIN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
111/2006/4161	KINYERA SIMON PETER	Education Assistant	U7U	490,035	5,880,420
111/2009/5995	OBWOYO ALEX	Education Assistant	U7U	490,035	5,880,420
111/2009/3247	OKELLO JOEL	Education Assistant	U7U	490,035	5,880,420
111/2005/6675	TABU ALFRED	Education Assistant	U7U	490,035	5,880,420
111/1996/4642	ANYEKO CHRISTINE	Head Teacher (Primary)	U4L	795,577	9,546,924
Total Annual Gross Salary (Ushs)					33,068,604

Cost Centre : Camgweng Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/1997/4376	Abalo G Margret	Education Assistant	U7U	590,164	7,081,968
III/2007/6287	Okot Patrickson Pilot	Education Assistant	U7U	490,035	5,880,420
III/2008/7153	Opoka Vincent	Education Assistant	U7U	490,035	5,880,420

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : Camgweng Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2002/5393	Oryema Elly Bright	Education Assistant	U7U	490,035	5,880,420
III/2009/3257	Okema Christopher	Education Assistant	U7U	490,035	5,880,420
III/1994/6255	Opira Jimmy	Head Teacher (Primary)	U4L	585,858	7,030,296
Total Annual Gross Salary (Ushs)					37,633,944

Cost Centre : Kwaroyo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/05/6467	Komakech charles Gondra	Education Assistant	U7U	490,035	5,880,420
III/10/8043	Okot Patrick	Education Assistant	U7U	506,087	6,073,044
III/10/45/96	Oyella Nighty	Education Assistant	U7U	530,576	6,366,912
III/09/3161	Acire Peter	Education Assistant	U7U	490,035	5,880,420
III/01/6874	Ocen Margret	Education Assistant	U7U	530,576	6,366,912
III/99/11307	Opira Francis	Senior Education Assista	U6L	627,503	7,530,036
III/95/6692	Ochan Alfred P' Ochola	Senior Education Assista	U6L	627,503	7,530,036
V/02/4320	Nyeko Anthony Bray Oreng	Head Teacher (Primary)	U4L	838,220	10,058,640
Total Annual Gross Salary (Ushs)					55,686,420

Cost Centre : LADOT ONEN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
111/2008/8032	LUBANGAKENE CHAM L	EDUCATION ASSISTA	U7U	490,035	5,880,420
111/2010/1691	OCAN FRANCIS	EDUCATION ASSISTA	U7U	490,035	5,880,420
111/2009/3205	OBWOYA DESMOND	EDUCATION ASSISTA	U7U	490,035	5,880,420
111/2003/5023	ODUR PHILPH	EDUCATION ASSISTA	U7U	548,441	6,581,292
V/2011/1463	OKOT SIMON PETER OB	EDUCATION ASSISTA	U7U	513,209	6,158,508
111/1997/7319	OCEN FRANCIS JAMES	SENIOR EDUCATION	U6L	531,747	6,380,964
Total Annual Gross Salary (Ushs)					36,762,024

Cost Centre : Lakongera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/94/6244	Okene Amos	EDUCATION ASSISTA	U7U	467,685	5,612,220
III/93/5776	Owot George	EDUCATION ASSISTA	U7U	561,535	6,738,420
III/01/8017	Okello Charles	EDUCATION ASSISTA	U7U	490,035	5,880,420

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : Lakongera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/09/5917	Okot Martin	EDUCATION ASSISTANT	U7U	490,035	5,880,420
III/97/11851	Akena Amos	EDUCATION ASSISTANT	U7U	587,921	7,055,052
III/96/9031	Abwoc Charles	EDUCATION ASSISTANT	U7U	561,535	6,738,420
III/07/6339	Oryema Patrick	EDUCATION ASSISTANT	U7U	490,035	5,880,420
V/07/2553	Laker Rufina	Senior EDUCATION AS	U6L	581,886	6,982,632
Total Annual Gross Salary (Ushs)					50,768,004

Cost Centre : Lalikan Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/1991/2474	Okwera Robert	Education Assistant	U7U	467,998	5,615,976
III/2010/8085	Oroma James	Education Assistant	U7U	530,576	6,366,912
III/2008/7033	Ocayotoo Geoffrey	Education Assistant	U7U	530,000	6,360,000
III/2006/4219	Ocamgiu Alex	Education Assistant	U7U	530,576	6,366,912
III/1998/6261	Okidi Walter	Education Assistant	U7U	607,991	7,295,892
III/2005/6347	Onok John Bosco	Education Assistant	U7U	530,576	6,366,912
III/2004/6116	Atim Rose Hellen	Education Assistant	U7U	490,035	5,880,420
V/2002/6774	Oyikalit Touis	Head Teacher (Primary)	U4L	716,583	8,598,996
Total Annual Gross Salary (Ushs)					52,852,020

Cost Centre : Locomo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2006/4383	Oriba Goerge William	Education Assistant	U7U	530,575	6,366,900
III/2008/7221	Ociti Francis	Education Assistant	U7U	508,595	6,103,140
III/2004/12413	Akena Tom Mboya	Education Assistant	U7U	467,685	5,612,220
III/2007/6309	Omal Francis	Education Assistant	U7U	530,575	6,366,900
III/2006/4351	Onok Daniel Atwok	Education Assistant	U7U	530,575	6,366,900
III/2006/4373	Opoka Alexander	Education Assistant	U7U	530,575	6,366,900
V/2000/5092	Ager Mathias Kisembo	Head Teacher (Primary)	U4L	759,479	9,113,748
Total Annual Gross Salary (Ushs)					46,296,708

Cost Centre : LODUMOYERE Primary school

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

Workplan 6: Education

Cost Centre : LODUMOYERE Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2008/9681	OGWAL ANDREW TONY	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2002/5397	OTIM RICHARD	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2008/9681	OPIO PATRICK	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2008/4438	AKELLO EUNICE	EDUCATION ASSISTA	U7U	530,576	6,366,912
III/2000/6735	OBITA CHURCHILL	EDUCATION ASSISTA	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					29,888,592

Cost Centre : LOKOM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
111/2010/7987	ODOCH SAMUEL ONYAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
111/2009/2516	AMAL CONCY	EDUCATION ASSISTA	U7U	408,135	4,897,620
111/2009/5861	MORO SAMSON	EDUCATION ASSISTA	U7U	408,135	4,897,620
111/2010/8284	AJALO ROSE MARY	EDUCATION ASSISTA	U7U	408,135	4,897,620
111/1993/4700	AYELLA DICKSON WILL	EDUCATION ASSISTA	U7U	467,685	5,612,220
111/1994/5657	OKELLO VENTORINO	EDUCATION ASSISTA	U7U	408,135	4,897,620
V/2004/1168	LAPAT JOHN BOSCO	Senior Education Assista	U6L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,444,128

Cost Centre : LOKOROPWAC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/3349	TABO BENEDICT	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2008/7249	OYENYRWOT CHARLES	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2003/4706	OBUR MICHAEL JAMES	EDUCATION ASSISTA	U7U	513,209	6,158,508
III/2009/4176	ABOL DORINE	EDUCATION ASSISTA	U7U	513,209	6,158,508
III/2004/12429	KIDEGA ALEX	EDUCATION ASSISTA	U7U	526,036	6,312,432
III/1996/6797	ORYEMA MIKE	EDUCATION ASSISTA	U7U	561,000	6,732,000
III/98/10163	OKENY MARTIN	HEAD TEACHER (PRI	U4L	899,359	10,792,308
Total Annual Gross Salary (Ushs)					47,914,596

Cost Centre : LOLUKO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/1993/4683	OGWENG GEOFFREY	EDUCATION ASSISTA	U7U	490,035	5,880,420

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : LOLUKO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/3351	TABU MICHAEL OKOT	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2005/6475	OMONY BENSON	EDUCATION ASSISTA	U7U	490,035	5,880,420
V/2009/2392	ATIMANGO CATHERINE	EDUCATION ASSISTA	U7U	530,925	6,371,100
III/2006/4171	KOMAKECH KENNETH	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2006/4292	OKELLO WALTER	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2009/5895	OGWAL TONNY	EDUCATION ASSISTA	U7U	490,035	5,880,420
V/2012/111	OBALOKER JAMES	EDUCATION ASSISTA	U7U	490,035	5,880,420
V/2004/2020	OBINA MICHAEL	HEAD TEACHER (Prim	U4L	748,836	8,986,032
Total Annual Gross Salary (Ushs)					56,520,072

Cost Centre : LUCOM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2010/2526	AYWEK FIONA	EDUCATION ASSISTA	U7U	530,576	6,366,912
III/1997/8465	OCITTI RAPHEAL	EDUCATION ASSISTA	U7U	579,929	6,959,148
III/2009/1368	AKERA KENNETH	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/2002/5453	OJARA PAUL POPE	EDUCATION ASSISTA	U7U	607,991	7,295,892
III/2009/13919	OPWONYA DENISH	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/1996/5937	AGIRI MASMIN	HEAD TEACHER (PRI	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,726,600

Cost Centre : Lunganyura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/SNE/2011/105	AYELLA JOHNATHAN	Education Assistant	U7U	490,035	5,880,420
III/2009/5911	OKETAYOT ROBERT	Education Assistant	U7U	490,035	5,880,420
III/2009/6005	ODERA KENNETH	Education Assistant	U7U	490,035	5,880,420
III/2009/3297	OOLA PETER	Education Assistant	U7U	490,035	5,880,420
III/2007/1467	ONEK FRANCISCO DONI	Education Assistant	U7U	490,035	5,880,420
III/2009/5240	ADIYO NOLLA	Education Assistant	U7U	490,035	5,880,420
V/2005/7515	ONGUTI SAM	Senior Education Assista	U6L	577,932	6,935,184
Total Annual Gross Salary (Ushs)					42,217,704

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/10/4004	BABRA HILDA AMUGE	EDUCATION ASSISTA	U7U	506,087	6,073,044
III/09/3307	OPWONYA ALFRED	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/09/6274	ARACH DORINE	EDUCATION ASSISTA	U7U	490,035	5,880,420
III/08/7115	OKOT WALTER	EDUCATION ASSISTA	U7U	490,035	5,880,420
V/2005/6645	KITARA FRANCIS	SENIOR EDUCATION	U6L	482,369	5,788,428
III/94/6234	ODOKI GEORGE MARTI	SENIOR EDUCATION	U6L	579,650	6,955,800
V/2008/1942	OTTO JOHN DEBICCY	HEAD TEACHER (PRI	U4L	759,991	9,119,892
Total Annual Gross Salary (Ushs)					45,578,424

Cost Centre : Orom Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
III/2009/3153	Opoka Kenneth	Education Assistant	U7U	490,035	5,880,420
III/2004/7627	Aparo Regina	Education Assistant	U7U	526,036	6,312,432
III/2008/9555	Ajari Tonny	Education Assistant	U7U	490,035	5,880,420
III/2010/8041	Okot Morish	Education Assistant	U7U	530,576	6,366,912
III/2009/8585	Okumu Denish	Education Assistant	U7U	490,035	5,880,420
III/2009/7231	Okema Moses	Education Assistant	U7U	506,087	6,073,044
V/2010/3795	Okot Felix Saba Saba	Education Assistant	U7U	541,474	6,497,688
III/94/5626	Okwera Marian Otto	Education Assistant	U7U	559,907	6,718,884
II/2010/8264	Aryemo Brandy Christine	Education Assistant	U7U	506,087	6,073,044
III/96/8989	Odoki Robert Ray	Senior Education Assista	U6L	581,868	6,982,416
GT/2012/1244	Canrach David Lacere	Head Teacher (Primary)	U4L	908,867	10,906,404
Total Annual Gross Salary (Ushs)					73,572,084

Cost Centre : Orom Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V/2008/1077	Omeda Denish	Assistant Education Offic	U5Sc	668,764	8,025,168
V/2006/1161	Ojok Charles	Assistant Education Offic	U5U	583,663	7,003,956
V/2008/912	Oryem David Hulter	Assistant Education Offic	U5U	583,663	7,003,956
V/2006/628	Omony Moses	Assistant Education Offic	U5U	583,663	7,003,956
V/2004/798	Olanya Up Benson	Assistant Education Offic	U5U	583,663	7,003,956
GT/2009/2090	Aloyo Florence	Education Officer	U4L	865,835	10,390,020

Vote: 527 Kitgum District

Workplan 6: Education

Cost Centre : Orom Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
GT/2006/1250	Ajok Pricilla	Education Officer	U4L	865,835	10,390,020
GT/2009/508	Nyeko Charles Stephen	Education Officer	U4L	865,835	10,390,020
GT/2002/2151	Kwoyelo Stephen	Head Teacher (Secondar	U2U	1,498,978	17,987,736
Total Annual Gross Salary (Ushs)					85,198,788
Total Annual Gross Salary (Ushs) - Education					7,105,962,540

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	78,836	60,297	358,980
Transfer of District Unconditional Grant - Wage	59,228	38,138	79,414
District Unconditional Grant - Non Wage	2,498	8,273	4,244
Locally Raised Revenues	9,091	0	4,061
Multi-Sectoral Transfers to LLGs	8,019	13,886	241,324
Transfer of Urban Unconditional Grant - Wage		0	29,937
<i>Development Revenues</i>	1,851,803	957,919	1,916,528
Multi-Sectoral Transfers to LLGs	317,122	236,523	381,848
Roads Rehabilitation Grant	771,730	385,866	771,730
Other Transfers from Central Government	762,951	335,531	762,949
Total Revenues	1,930,639	1,018,216	2,275,508
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	78,836	78,792	358,980
Wage	59,228	57,207	109,351
Non Wage	19,608	21,585	249,629
<i>Development Expenditure</i>	1,851,803	732,834	1,916,528
Domestic Development	1,851,803	732,834	1,916,528
Donor Development	0	0	0
Total Expenditure	1,930,639	811,626	2,275,508

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector has a total budget of 2,275,509,000 (Recurrent: 358,981,000 and Development: 1,916,528) indicating and increase compared to 1,930,639,000. This increase has been because of Multisectoral Transfers and wage. These funds shall be spent as below: Multisectoral Transfers: 623,173,000; Operation of District Roads Office: 262,271.68; District Roads Maintenance (URF): 539,297,830; Vehicles & Other Transport Equipment: 107,127,000; Rural roads construction and rehabilitation: 488,496,000; PRDP-Rural roads construction and rehabilitation: 254,338,000

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 527 Kitgum District

Workplan 7a: Roads and Engineering

	outputs	End December	outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	260	152	278
Length in Km of District roads periodically maintained	17	10	15
Length in Km. of rural roads constructed	2	1	3.5
Length in Km. of rural roads constructed (PRDP)	16	11	14
Function Cost (UShs '000)	1,930,639	411,145	2,275,509
Cost of Workplan (UShs '000):	1,930,639	411,145	2,275,509

Planned Outputs for 2015/16

Plan output for Routine Manual Road Maintenance is 280.2 Km achieved Nil. Plan output for Periodic Road Maintenance is 15.0 Km achieved nil, Plan output for Upgrading District Road to Bitumen Surface 1.5 Km achieved Nil. Plan output for improvement of road bottle neck 0.5 km achieved nil.

(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

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

2. Mechanical Brake down

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

3. Lack of Supervision Vehicle

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KITGUM TOWN COUNCIL

Cost Centre : WORKS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/152/022	OTTO PATRICK	Driver	U8U	224,066	2,688,792
CR/D/11290	OLWENY WILFRED ANT	Plant Operator	U8U	198,793	2,385,516
CR/D/10943	OLOBO KENNEDY ROBE	Plant Operator	U8U	227,504	2,730,048
CR/D/11292	KOMAKECH GEOFFREY	Driver	U8U	228,624	2,743,488
CR/D/11051	ACIROCAN EVERLINE	Office Attendant	U8U	241,860	2,902,320
CR/D/10078	OKENE ZAKEO PAKINYE	Artisan (Trade Tested)	U7U	300,756	3,609,072
CR/D/10650	OLIMOCAN JAMES ONE	Road Inspector	U6U	419,977	5,039,724
KTC/152/021	CANWAT GEORGE	Senior Assistant Engineer	U4Sc	1,094,258	13,131,096
KTC/152/020	ABONGA ALFRED ALEXI	Senior Assistant Engineer	U4Sc	1,176,420	14,117,040

Vote: 527 Kitgum District

Workplan 7a: Roads and Engineering

Cost Centre : WORKS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11125	LAYIKA MATHEW	Supervisor of Works	U4U	1,108,817	13,305,804
CR/D/10937	PICHO OMUNGA WILLY	Senior Civil Engineer	U3Sc	1,123,114	13,477,368
CR/D/10918	BONGOMIN PATRICK	District Engineer	U1EU	1,808,548	21,702,576
Total Annual Gross Salary (Ushs)					97,832,844
Total Annual Gross Salary (Ushs) - Roads and Engineering					97,832,844

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,190	24,694	42,540
Transfer of District Unconditional Grant - Wage	11,761	10,098	19,389
District Unconditional Grant - Non Wage	6,665	0	
Locally Raised Revenues	4,383	0	
Multi-Sectoral Transfers to LLGs	14,381	3,595	1,151
Sanitation and Hygiene	22,000	11,000	22,000
<i>Development Revenues</i>	979,900	611,239	626,221
Conditional transfer for Rural Water	571,370	285,686	571,370
Donor Funding	390,000	163,076	54,851
Locally Raised Revenues		200	
Unspent balances – Conditional Grants	18,530	18,530	
Unspent balances - donor		143,748	
Total Revenues	1,039,090	635,932	668,761
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,190	35,146	42,540
Wage	11,761	15,147	19,389
Non Wage	47,429	19,999	23,151
<i>Development Expenditure</i>	979,900	176,158	626,221
Domestic Development	589,900	165,980	571,370
Donor Development	390,000	10,178	54,851
Total Expenditure	1,039,090	211,304	668,761

Department Revenue and Expenditure Allocations Plans for 2015/16

Water Department in FY 2015/2016 has a Budget of uganda Shillings 668,761,000 ; these sources of fundng Development Revenues of UGX571,370,000 . The Development revenues sources were Conditional transfer to Rural Water and Sanitation Normal of UGX 371,026,000 , PRDP Component grant of UGX 200,344,000 and Sanitation grant UGX 22,000,000 Donor Fund 51,430,000. The budget for the sector has dropped because of JICA fund which is not there this FY, LRR and unconditional grant NW has also not been shared to the sector.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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Vote: 527 Kitgum District

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water and Sanitation promotional events undertaken	6	2	3
No. of water user committees formed.	35	17	16
No. Of Water User Committee members trained	315	149	17
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25	0	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9	6	4
No. of public latrines in RGCs and public places	1	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0	2
No. of deep boreholes drilled (hand pump, motorised)	25	16	7
No. of deep boreholes rehabilitated	8	0	6
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	8	7
No. of deep boreholes rehabilitated (PRDP)	9	9	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	1
No. of water facility user committees trained (PRDP)	315	8	7
No. of supervision visits during and after construction	65	34	75
No. of water points tested for quality	148	105	148
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	148	105	148
No. of water points rehabilitated	30	0	8
% of rural water point sources functional (Gravity Flow Scheme)	0	90	0
% of rural water point sources functional (Shallow Wells)	15	50	70
No. of water pump mechanics, scheme attendants and caretakers trained	34	20	20
No. of public sanitation sites rehabilitated	3	0	0
Function Cost (US\$ '000)	1,039,090	141,311	668,761
Cost of Workplan (US\$ '000):	1,039,090	141,311	668,761

Planned Outputs for 2015/16

Planning for the; 1: Construction of 14 new boreholes. 2: Construction of 2 new shallow well. 3: Rehabilitation of 09 boreholes. 4: Construction of one public and institutional toilets at market centers. 5: There shall be a spill over of the planned drilling of 08 boreholes with support from Development partner-JICA ACAP into first quarter of 2015/2016. 5: Conduct software activity including the advocacy meeting both at district and subcounty levels. Of all these activities, 0% is yet achieved.

(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. High cost of operation due to resettlement process

Vote: 527 Kitgum District

Workplan 7b: Water

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

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

Borehole Technology is the only reliable option applicable in the district. However, some areas have relatively very low ground water potentials which require adaptation of other technological options.

3. *Limited resources to handle situations of epidemics*

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kitgum Town Council

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11354	ONGOLI SALIM	Driver	U8U	176,169	2,114,028
CR/D/11015	LAJARA LUCY ORYANG	Office Typist	U7U	268,129	3,217,548
CR/D/11394	ORYEM PETER OKEMA	District Water Officer	U4U	964,189	11,570,268
Total Annual Gross Salary (Ushs)					16,901,844
Total Annual Gross Salary (Ushs) - Water					16,901,844

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	144,173	72,618	168,273
Transfer of District Unconditional Grant - Wage	33,417	21,506	51,889
Conditional Grant to District Natural Res. - Wetlands	71,051	35,526	71,051
District Unconditional Grant - Non Wage	4,161	6,910	5,659
Locally Raised Revenues	10,000	0	5,415
Transfer of Urban Unconditional Grant - Wage		0	31,798
Multi-Sectoral Transfers to LLGs	25,544	8,676	2,461
<i>Development Revenues</i>	7,857	24,558	2,000
Donor Funding	5,851	0	
LGMSD (Former LGDP)	2,006	2,006	2,000
Unspent balances – Conditional Grants		22,552	

Vote: 527 Kitgum District

Workplan 8: Natural Resources

Total Revenues	152,030	97,176	170,273
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>144,173</i>	<i>91,045</i>	<i>168,273</i>
Wage	33,417	21,506	83,687
Non Wage	110,756	69,539	84,586
<i>Development Expenditure</i>	<i>7,857</i>	<i>2,006</i>	<i>2,000</i>
Domestic Development	2,006	2,006	2,000
Donor Development	5,851	0	0
Total Expenditure	152,030	93,051	170,273

Department Revenue and Expenditure Allocations Plans for 2015/16

In the financial year 2015/2016 Natural Resources Department will receive (170,273,000=) of which 2,00,000= will come from LGMSDP fund for project screening, 33,417,000 will come from Un Con grant (Wage), 5,659,000 will be un cond (non wage), 5,415,000 will come from Locally Raised Revenue, 2,461,000 is multi sectoral transfer to LLGs, 8,095,000 will come from PAF fund for wetlands management, and 62,956,000 is PRDP fund for environmental management. Of the 125,681,000, 8,095,000= will be used for wetlands management while 10,000,000= will be used for enforcement of environmental regulations under PRDP. 52,958,000= will be used for training of stakeholders in environmental management, procuring of tree nursery inputs for farmers, equipping the greenhouse, procurement of the mowing machine and screening of projects among others. 33,417,000 will be used for payment of salary of staff in Natural Resources Department, 5,659,000 will be used for office operation and field activities, 5,415,000 will be used for lands management activities, 8,140,000 will be transferred to LLGs. The budget for the sector increased basically because of incorporating Urban wage

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Agro forestry Demonstrations	4	1	4
No. of community members trained (Men and Women) in forestry management	20	10	40
No. of monitoring and compliance surveys/inspections undertaken	4	3	8
No. of Water Shed Management Committees formulated	4	3	4
No. of Wetland Action Plans and regulations developed	4	3	4
Area (Ha) of Wetlands demarcated and restored	4	3	4
No. of community women and men trained in ENR monitoring	40	33	60
No. of community women and men trained in ENR monitoring (PRDP)	140	118	140
No. of monitoring and compliance surveys undertaken	4	4	8
No. of environmental monitoring visits conducted (PRDP)	40	29	36
No. of new land disputes settled within FY	8	2	8
Area (Ha) of trees established (planted and surviving)	4	3	4
Number of people (Men and Women) participating in tree planting days	20	10	40
Function Cost (US\$ '000)	152,030	72,616	170,273
Cost of Workplan (US\$ '000):	152,030	72,616	170,273

Vote: 527 Kitgum District

Workplan 8: Natural Resources

Planned Outputs for 2015/16

Area (ha) of trees planted and surviving (04), Number of people participating in tree planting days (40), Number of agroforestry demonstrations established (04), Number of community members training in forestry management (40), Number of monitoring and compliance surveys undertake (08), Number of watershed management committees formulated (04), Number of wetlands action plans developed (04), Area (ha) of wetlands demarcated and restored (04), Number of community women and men trained in ENR monitoring (60), Number of community women and men trained in ENR monitoring (PRDP) (140), Number of monitoring and compliance surveys undertaken (08), Number of Environmental visits conducted (PRDP) (36), Number of new land disputes settled (08). Other outputs are procurement of 10,000 teak rootstocks for planting, procurement of assorted tree nursery inputs, procurement of one mower and a laptop computer.

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

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

1. Inadequate staffing.

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

2. Inadequate funding.

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

3. Lack of transport.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kitgum Town Council

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10520	Torach Sirayo	Forest Guard	U8L	187,666	2,251,992
KTC/152/035	Ayot Judith	Environment Officer	U4Sc	1,089,533	13,074,396
CR/D/10529	Anywar Martin	Forestry Officer	U4Sc	1,089,533	13,074,396
KTC/152/037	Achola Irene Origa	Physical Planner	U4Sc	1,143,694	13,724,328
CR/D/10954	Wany Oyok David	Senior Environment Offi	U3Sc	1,217,543	14,610,516
CR/D/10952	Otto Mathew	Senior Land Managemen	U3Sc	979,805	11,757,660
Total Annual Gross Salary (Ushs)					68,493,288
Total Annual Gross Salary (Ushs) - Natural Resources					68,493,288

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 527 Kitgum District

Workplan 9: Community Based Services

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	310,334	91,871	286,873
Conditional Grant to Women Youth and Disability Gr:	16,247	8,124	16,247
Conditional transfers to Special Grant for PWDs	33,921	16,960	33,921
District Unconditional Grant - Non Wage	6,202	2,810	11,874
Hard to reach allowances		0	8,924
Multi-Sectoral Transfers to LLGs	124,494	16,177	62,341
Transfer of District Unconditional Grant - Wage	94,282	34,473	117,974
Transfer of Urban Unconditional Grant - Wage		0	4,999
Locally Raised Revenues	12,864	2,165	8,268
Conditional Grant to Functional Adult Lit	17,812	8,906	17,812
Conditional Grant to Community Devt Assistants Non	4,512	2,256	4,512
<i>Development Revenues</i>	610,557	88,766	565,620
Donor Funding	61,099	30,000	61,099
LGMSD (Former LGDP)	5,614	2,807	5,821
Multi-Sectoral Transfers to LLGs	130,226	35,959	105,082
Other Transfers from Central Government	413,618	20,000	393,618
Total Revenues	920,892	180,637	852,493
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	310,334	124,103	286,873
Wage	94,282	50,507	131,898
Non Wage	216,052	73,597	154,975
<i>Development Expenditure</i>	610,557	131,397	565,620
Domestic Development	549,458	62,625	504,521
Donor Development	61,099	68,772	61,099
Total Expenditure	920,892	255,501	852,493

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has a total revenue allocation of 852,403,000 indicating 10% decrease compared to that of FY 2014/15. This decrease is because Multisectoral transfer to LLG has greatly gone down and Fund under JPP was not guaranteed therefore it was not planned for. FY 2015/16 total revenue constitute of Recurrent revenue of 286,873,000 and Development revenue of 565,620,000 which is planned for spending as follows in the various sub-sectors under community department: Operation of the Community Based Services Department – UGX 170,995,116; Probation and Welfare Support UGX 7,000,000; Social Rehabilitation Services UGX 3,249,000; Community Development Services (HLG) UGX 6,512,000; Adult Learning UGX 17,812,000; Gender Mainstreaming UGX 2,600,000; Children and Youth Services UGX 394,319,000; Support to Youth Councils UGX 6,499,000; Support to Disabled and the Elderly UGX 33,921,000; Culture mainstreaming UGX 500,000; Work based inspections UGX 2,000,000; Labour dispute settlement UGX 1,000,000; Rerepresentation on Women's Councils UGX 6,499,000 and Multisectoral Transfer to LLGs is UGX 167,423,000

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 527 Kitgum District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled	10	40	10
No. of Active Community Development Workers	4	3	4
No. FAL Learners Trained	50	60	50
No. of children cases (Juveniles) handled and settled	4	3	4
No. of Youth councils supported	50	30	4
No. of assisted aids supplied to disabled and elderly community	8	9	8
No. of women councils supported	4	3	4
Function Cost (UShs '000)	920,892	171,144	852,493
Cost of Workplan (UShs '000):	920,892	171,144	852,493

Planned Outputs for 2015/16

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

(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 staff in the department

2. inadequate funds to support activities in the department

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Akwang

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11121	LABOL SARAH	Community Development	U4L	788,476	9,461,712
Total Annual Gross Salary (Ushs)					9,461,712

Subcounty / Town Council / Municipal Division : Amida

Vote: 527 Kitgum 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/10048	OGAL GAUDENSIO MUS	Community Development	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

Subcounty / Town Council / Municipal Division : Kitgum Matidi**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10057	OGWENG MICHAEL	Assistant Community De	U6U	510,748	6,128,976
Total Annual Gross Salary (Ushs)					6,128,976

Subcounty / Town Council / Municipal Division : Kitgum Town Council**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10960	AKELLO JULIET	Office Attendant	U8U	232,657	2,791,884
CR/D/11357	OCITTI PATRICK LUMU	Office Typist	U7U	315,396	3,784,752
CR/D/11124	OTTO LUCY	Senior Probation and We	U3L	902,312	10,827,744
CR/D/10192	OKELLO JAMES P'OKIDI	Senior Community Devel	U3L	902,312	10,827,744
Total Annual Gross Salary (Ushs)					28,232,124

Cost Centre : Town

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/152/042	OKOT ANDREW DAVE	Assistant Community De	U6U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

Subcounty / Town Council / Municipal Division : Layamo**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10873	ONYANGO GEORGE WIL	Community Development	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					7,476,756
Total Annual Gross Salary (Ushs) - Community Based Services					65,881,392

Workplan 10: Planning

Vote: 527 Kitgum District

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	140,923	35,258	188,669
Transfer of District Unconditional Grant - Wage	34,257	13,924	32,318
Conditional Grant to PAF monitoring	27,007	13,502	61,899
District Unconditional Grant - Non Wage	25,405	3,650	32,647
Locally Raised Revenues	26,129	405	22,937
Transfer of Urban Unconditional Grant - Wage		0	9,584
Multi-Sectoral Transfers to LLGs	28,126	3,777	29,283
<i>Development Revenues</i>	617,021	603,344	25,012
LGMSD (Former LGDP)	16,723	8,539	13,744
Multi-Sectoral Transfers to LLGs	8,882	3,390	11,268
Unspent balances – Conditional Grants	22,560	22,560	
Other Transfers from Central Government	568,856	568,856	
Total Revenues	757,944	638,602	213,680
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	140,923	47,550	188,669
Wage	34,256	20,886	41,902
Non Wage	106,667	26,664	146,767
<i>Development Expenditure</i>	617,021	605,144	25,012
Domestic Development	617,021	605,144	25,012
Donor Development	0	0	0
Total Expenditure	757,944	652,693	213,680

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget allocation for Planning Unit in FY 2015/16 amount to 213,680,000 UGX which was funded as follows (Uncond/G None Wage - UGX 20,703,000; Uncond G Wage - UGX 34,256,000; LRR - UGX 48,300,000; Cond/G - PAF - 27,007,000 and LGMSDP - UGX 17,239,000. Multisectoral Transfer to LLG amounting to UGX 40,551,000. Because of UBOS fund for census and UNFPA fund there has been a huge drop in our total revenue ceiling. Under each sub sector the expenditure allocation is as follows: Management of District Planning Office = UGX 61,021,405 ; District Planning = UGX 4,000,000 ; Statistical Data Collection = UGX 4,000,000 ; Demographic Data Collection = UGX 8,000,000 ; Project Formulation = UGX 8,000,000 ; Development Planning = UGX 8,000,000 ; MIS = UGX 11,400,000; Operational Planning = UGX 14,141,119 ; Monitoring and Evaluating Sector Plans = UGX 27,942,661 and Multisectoral Transfer to LLGs is 40,551,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	1	1	1
Function Cost (UShs '000)	757,944	640,402	213,680
Cost of Workplan (UShs '000):	757,944	640,402	213,680

Vote: 527 Kitgum District

Workplan 10: Planning

Planned Outputs for 2015/16

The planned output for the Planning Unit for the 2015/16 are; Multi-Sectoral monitoring of PAF and LGMSDP Projects/ activities conducted in the LLGs and District HQ, Internal Assessment of HLG and LLGs for FY 2013/14 held, Sub-county consultative planning meeting for FY 2016/17 held, FY 2016/17 District Budget Conference held; FY 2016/17 LGBFP prepared, produced and submitted to the MoFPED, FY 2016/17 District Draft Annual Work Plan Prepared and Produced, Technical support to the STPC on development planning & update of subcounty annual work plan conducted in all LLGs, Technical support supervision to the LLGs planning process provided; 5 Years (2015/16 - 2019/20) District Development Plan Prepared and Produced, Harmonized database operationalized in the District HQ, Departmental Photocopiers and Computers serviced and maintained; staff salaries paid and other operational costs for the Planning Unit met. Monthly Internet subscription paid, Maintenance of office equipment.

(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 funds

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

2. Late release of funds

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

3. Inadequate staffings.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kitgum Town Council

Cost Centre : District Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10042	AMONE CONSTANT	Office Typist	U7U	436,677	5,240,124
KTC/152/041	LOKOYA DENNIS	Planner	U4U	798,667	9,584,004
CR/D/11443	KILAMA CHRISTOPHER	Population Officer	U4U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					24,408,132
Total Annual Gross Salary (Ushs) - Planning					24,408,132

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	75,484	21,844	90,647
Transfer of District Unconditional Grant - Wage	32,723	7,964	15,927
Conditional Grant to PAF monitoring	4,155	2,078	4,067

Vote: 527 Kitgum District

Workplan 11: Internal Audit

District Unconditional Grant - Non Wage	4,162	3,671	9,903
Locally Raised Revenues	10,000	0	9,476
Transfer of Urban Unconditional Grant - Wage		0	30,273
Multi-Sectoral Transfers to LLGs	24,444	8,131	21,000
<i>Development Revenues</i>		0	3,600
LGMSD (Former LGDP)		0	3,600
Total Revenues	75,484	21,844	94,247

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	75,484	31,280	90,647
Wage	32,724	11,945	46,200
Non Wage	42,760	19,335	44,446
<i>Development Expenditure</i>	0	0	3,600
Domestic Development	0	0	3,600
Donor Development	0	0	0
Total Expenditure	75,484	31,280	94,247

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 Internal Audit has a total allocation of 94,247,000 Shs accruing from the following detailed allocation PAF 4,067,000 for Audit of health units, UCG Wage 32,723,000 for salaries, retooling 3,600,000; 21,000,000 Multisectoral transfers and LRR 9,476,000 for audit of schools, audit of directorates, General office administration and for workshops and seminars. Multisectoral transfer to LLG (Kitgum TC) amounts to Shs 21,000,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	10	10	10
Date of submitting Quaterly Internal Audit Reports		30/4/2015	30/7/2015
<i>Function Cost (US\$ '000)</i>	<i>75,484</i>	<i>23,954</i>	<i>94,246</i>
Cost of Workplan (US\$ '000):	75,484	23,954	94,246

Planned Outputs for 2015/16

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

(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

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

2. Inadequate transport

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

3. Inadequate staffing

Vote: 527 Kitgum District

Workplan 11: Internal Audit

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kitgum Town Council

Cost Centre : INTERNAL AUDIT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/152/018	OTWAL FILBERT KIDEG	Examiner of Accounts	U5U	598,822	7,185,864
KTC/152/013	OKOT MARGARET PASIS	Examiner of Accounts	U5U	472,079	5,664,948
CR/D/10155	ODONG MCDARIUS	Examiner of Accounts	U5U	528,588	6,343,056
KTC/152/012	AYOLI BEN BOB PAUL	Examiner of Accounts	U5U	472,079	5,664,948
CR/D/11293	AERO JULICE KILAMA	Internal Auditor	U4U	798,667	9,584,004
KTC/152/040	ONEK DANIEL	Senior Internal Auditor	U3U	979,805	11,757,660
Total Annual Gross Salary (Ushs)					46,200,480
Total Annual Gross Salary (Ushs) - Internal Audit					46,200,480

Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousand	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:	Monthly staff salaries paid, 2-General office operational and maintenance cost met, 3-District activities and programmes coordinated, 4-Sub-county staff supervised, 5-Multisectoral transfers to subcounty mad	Monthly staff salaries paid, 2-General office operational and maintenance cost met, 3-District activities and programmes coordinated, 4-Sub-county staff supervised, 5-Multisectoral transfers to subcounty made	Monthly staff salaries paid, 2-General office operational and maintenance cost met, 3-District activities and programmes coordinated, 4-Sub-county staff supervised, 5-Multisectoral transfers to subcounty mad
	<i>Wage Rec't:</i> 14,126	<i>Wage Rec't:</i> 7,063	<i>Wage Rec't:</i> 23,787
	<i>Non Wage Rec't:</i> 2,031,621	<i>Non Wage Rec't:</i> 1,020,578	<i>Non Wage Rec't:</i> 81,290
	<i>Domestic Dev't</i> 1,229,370	<i>Domestic Dev't</i> 584	<i>Domestic Dev't</i> 1,330,882
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,275,116	Total 1,028,224	Total 1,435,959

Output: Human Resource Management

Non Standard Outputs:	Monthly Staff salary paid 2-SPPCR submitted 3-Pension files submitted 4-LLGs supervised 5-Office maintained and operational 6-Line report submitted 7-Staff welfare maintained	Monthly Staff salary paid 2-SPPCR submitted 3-Pension files submitted 4-LLGs supervised 5-Office maintained and operational 6-Line report submitted 7-Staff welfare maintained	Monthly Staff salary paid 2-SPPCR submitted 3-Pension files submitted 4-LLGs supervised 5-Office maintained and operational 6-Line report submitted 7-Staff welfare maintained
	District HQ and Sub County HQ		
	<i>Wage Rec't:</i> 14,701	<i>Wage Rec't:</i> 7,351	<i>Wage Rec't:</i> 27,971
	<i>Non Wage Rec't:</i> 46,089	<i>Non Wage Rec't:</i> 7,048	<i>Non Wage Rec't:</i> 47,430
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 60,790	Total 14,398	Total 75,401

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (selection of staff for training Payment of tuition collection of training needs)	Yes (FY 2015/16 Capacity building Plan in place and implemented - District HQ)
No. (and type) of capacity building sessions undertaken	8 (Staffs facilitated for institutional training, 22 Councilors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Fanancial and human resource management, 18 Heads of Departments facilitated for exchange visit	4 (Staffs facilitated for institutional training, 22 Councilors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Fanancial and human resource management, 18 Heads of Departments facilitated for exchange visit)	8 (Staffs facilitated for institutional training, 22 Councilors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Fanancial and human resource management, 18 Heads of Departments facilitated for exchange visit
Non Standard Outputs:	District HQ) Chairperson DSC inducted 55 newly recruited staffs inducted	District HQ) mobilisation of participants hire of venue	District HQ) Chairperson DSC inducted 55 newly recruited staffs inducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 63,856	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 63,790

Vote: 527 Kitgum District

Workplan Outputs

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

Ia. Administration

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

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 52 (Established vacant post filled) 13 (Established vacant post filled) 60 (60% of established posts filled - District and LLGs)

Non Standard Outputs: Not plan for this fy 2013/14 due to resource Constrained. However Sub County supervision are mainstreams on the PRDP and PAF multi sectoral monitoring. Not plan for this fy 2013/14 due to resource Constrained. However Sub County supervision are mainstreams on the PRDP and PAF multi sectoral monitoring. No Plan

<i>Wage Rec't:</i>	633,613	<i>Wage Rec't:</i>	265,686	<i>Wage Rec't:</i>	549,141
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	633,613	Total	265,686	Total	549,141

Output: Public Information Dissemination

Non Standard Outputs: Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programe created 5-Monthly staff salary paid 6-Monthly Office operational cost met Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programe created 5-Monthly staff salary paid 6-Monthly Office operational cost met Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programe created 5-Monthly staff salary paid 6-Monthly Office operational cost met

<i>Wage Rec't:</i>	8,153	<i>Wage Rec't:</i>	4,077	<i>Wage Rec't:</i>	7,216
<i>Non Wage Rec't:</i>	9,495	<i>Non Wage Rec't:</i>	689	<i>Non Wage Rec't:</i>	11,766
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,648	Total	4,766	Total	18,982

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs: Birth and Death registration conducted - Subcounties/TC Birth and Death registration conducted - Subcounties/TC Birth and Death registration conducted - Subcounties/TC
BDR supervised and Monitored - Subcounties/TC BDR supervised and Monitored - Subcounties/TC BDR supervised and Monitored - Subcounties/TC
BDR returns submitted to Ministry of Justice and Constitutional Affairs BDR returns submitted to Ministry of Justice and Constitutional Affairs BDR returns submitted to Ministry of Justice and Constitutional Affairs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	45,796	<i>Donor Dev't</i>	6,563	<i>Donor Dev't</i>	45,796
Total	45,796	Total	6,563	Total	45,796

Output: PRDP-Monitoring

No. of monitoring visits conducted 4 (PRDP Project monitred quarterly 2 (PRDP Project monitred quarterly 4 (4 Quarterly Monitring Visit Conducted)

NUSAF Programe Monitored Quarterly NUSAF Programe Monitored Quarterly

Sub county and District HQ)

Vote: 527 Kitgum District

Workplan Outputs

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

1a. Administration

No. of monitoring reports generated	8 (4 PRDP monitoring reports produced 4 NUSAF monitoring visit produced)	4 (Site visits done 2. Review meetings done)	4 (4 Monitoring Reports Produced)
Non Standard Outputs:	Monitoring reports submitted to the OPM	Report production printing, photocopying travel inland	Monitoring reports submitted to the OPM
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 31,984	<i>Non Wage Rec't:</i> 7,903	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,984	Total 7,903	Total 0

Output: Records Management

Non Standard Outputs:	Staff salary paid monthly	Staff salary paid monthly	
	<i>Wage Rec't:</i> 10,960	<i>Wage Rec't:</i> 5,480	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,960	Total 5,480	Total 0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 193,872	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 160,824
	<i>Domestic Dev't</i> 43,468	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 55,303
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 237,340	Total 0	Total 216,128

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	0 (Not Planned)	0 (No Plan)
No. of solar panels purchased and installed	()	0 (Not Planned)	0 (No Plan)
No. of existing administrative buildings rehabilitated	2 (Finance Block rehabilitated District Administration Block Rehabilitated)	0 (Procurement process is ongoing)	1 (Finance Block rehabilitated Retention for District Administration Block Rehabilitated Paid Works Department Fenced with Wall)
Non Standard Outputs:	Repair of broken Latrine-District HQ (Documentation Centre)	procurement process is still on going	No Plan
	Repair of Toilet System-Administration Block-District HQ		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 185,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 323,842

Vote: 527 Kitgum District

Workplan Outputs

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

1a. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	185,000	<i>Total</i>	0	<i>Total</i>	323,842

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

No. of computers, printers and sets of office furniture purchased

6 (2 Desktop Computers procured-District HQ	3 (2 Desktop Computers procured-District HQ	()
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4 Laptop Computers procured-District HQ	4 Laptop Computers procured-District HQ
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6 Printers procured-District HQ	6 Printers procured-District HQ)
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1 Photocopier procured-District HQ)

Non Standard Outputs:

100 Plastic Chairs procured-District HQ	100 Plastic Chairs procured-District HQ
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80 Confrence Chairs procured-District HQ	80 Confrence Chairs procured-District HQ
--	--

8 Metalic Waiting Chairs procured-District HQ	8 Metalic Waiting Chairs procured-District HQ
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4 Sets of Sopfa Sets

18 Executive Office Chairs procured-District HQ

10 Curtains and Rods for Council Board Room procured-District HQ
--

2 Book Shelves Procured-District HQ

2 Office Cabinets procured-District HQ
--

10 Office Tables procured-District HQ

1 Confrence Table for Council Board Room procured-District HQ

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	138,780	<i>Domestic Dev't</i>	92,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	138,780	<i>Total</i>	92,000	<i>Total</i>	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 527 Kitgum District

Workplan Outputs

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2014 (Annual performance contract Report produced and submitted to MoFPED.)	17/7/2014 (Annual performance contract Report produced at the District HQs and submitted to MoFPED.)	15/7/2015 (Annual performance contract Report produced and submitted to MoFPED.)
Non Standard Outputs:	Preparation of Annual Budget done	Preparation of Annual Budget for fy 2014/15 done and approved by District council at the District council Hall HQs	Preparation of Annual Budget done
	Preparation of Revenue Enhancement Plan 2014-2019 done		Preparation of Revenue Enhancement Plan 2015-2020 done
	Preparation of Financial Report for 2013/2014 done	Preparation of Revenue Enhancement Plan 2014-2019 done and approved by the District council at the district HQs	Preparation of Financial Report
	Salary to Staff Paid, Mentoring of Sub Accountant done, Procurement of books of accounts done, Local Revenue Mobilisation done, Transfer of Fund to agencies done, Support to Ongoing Professional Training Done, Payment of Domestic Areas done, Preparation and Submission Monthly and Quarterly Financial Reports to DEC and Committee of the Council Responsible for Finance Done, Responded to Audit Queries done, Appearance before Parliamentary and Local Government Public Accounts Committee Done, Preparation of quarterly Progress reports for submission to ministry of Finance Planning and Economic Development together with other line Ministry done on timely basis and General Office Running and Operation Done.	General Salary to Staff Paid, Mentoring of Sub Accountant done, Local Revenue Mobilisation done, Transfer of Fund to agencies done, Support to Ongoing Professional Training Done, Payment of Domestic Areas done, Preparation and Submission Monthly and Quarterly Financial Reports to DEC and Committee of the Council Responsible for Finance Done, Responded to Audit Queries done, Preparation of quarterly Progress reports for submission to ministry of Finance Planning and Economic Development together with other line Ministry done on timely basis and General Office Running and Operation Done.	
	NUDEIL Monthly and Quarterly Report Produced and Submitted to Gulu and MoFP&ED hand on support supervision to LLG done, Welfare to staff done, utilities and office operation done. Monitoring and supervision of NUDEIL projects done, exposer visits by Finance Staff to NUDEIL implementing Districts done, Joint Monitoring of NUDEIL projects by Finance Staff and Finance Committees done, Hands on Support on OBT done, office equipments and IT procured, Furnitures and Fixtures Procured and Fuel for office operation procured.	Preparation of Financial report for FY 2013/14 done at the DQs Finance Department and submitted to the Auditor	
		hand on support supervision to LLG done, welfare to staff done, utilities and office operation done. and Fuel for office operation procured at the District DQs.	

Vote: 527 Kitgum District

Workplan Outputs

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

2. Finance

<i>Wage Rec't:</i>	108,038	<i>Wage Rec't:</i>	71,135	<i>Wage Rec't:</i>	176,785
<i>Non Wage Rec't:</i>	67,118	<i>Non Wage Rec't:</i>	26,768	<i>Non Wage Rec't:</i>	66,771
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	175,156	Total	97,903	Total	243,556

Output: Revenue Management and Collection Services

Value of LG service tax collection	65000000 (A total of 65,000,000 Ushs in Local Services Tax collected in the Financial Year 2013/14)	53561250 (A total of 53,561,250 Ushs in Local Services Tax collected at the District DQs)	129500000 (A total of 129,500,000 in Local Services Tax collected in the Financial Year 2015/16)
Value of Hotel Tax Collected	10000 (Local Hotel Tax Collected by the LLG and 35% remitted to the HLG as per the Provision of the Law LGA CAP 243.)	0 (No remittances from the Sub Counties)	11323000 (A total of 11,323,000 in Local Hotel Tax collected in the Financial Year 2015/16)
Value of Other Local Revenue Collections	700000000 (Other Local Revenue Comprises of all other Local Revenue with the exception of the LST and LHT collected by the Local Government both at the H&LLG Administrative Units.)	4000000 (Public Awareness campaign on Revenue collection Conducted at the sub counties)	862916000 (A total of 862,916,000 of other Revenue collected in the Financial Year 2015/16)
Non Standard Outputs:	blic Awareness campaign on Revenue collection Conducted	Public Awareness campaign on Revenue collection Conducted at the sub counties	blic Awareness campaign on Revenue collection Conducted
	Conducting District wide sensitization workshops on Revenue mobilisation Done	Conducting District wide sensitization workshops on Revenue mobilisation not in the quarter during the Quarter	Conducting District wide sensitization workshops on Revenue mobilisation Done
	Registration and Valuation of		Registration and Valuation of
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 7,652	<i>Non Wage Rec't:</i> 25,630
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,000	Total 7,652	Total 25,630

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/2/2014 (Annual work plan approved by the Council on 15/2/2014.)	15/2/15 (Annual work plan to be approved by the Council on 15/2/2015.)	15/2/2016 (FY 2016/17 Annual work plan approved by the Council on 15/2/2016)
Date for presenting draft Budget and Annual workplan to the Council	15/3/2014 (Draft Budget is presented to the District Council for approval as required by the revised LGA as amended in 2010.)	15/6/2015 (Draft Budget is to be presented to the District Council at the District Council Hall for approval before by the 15 /6/2015 as required by the revised LGA as amended in 2010.)	15/03/2016 (FY 2016/17 Draft Budget is presented/ Laid to the District Council for discussion by the relevant committee of District Council)
Non Standard Outputs:	Preparation of Annual Budget and Workplan at District HQs done	Preparation of Annual Budget and Workplan at District HQs done	Preparation of Annual Budget and Workplan at District HQs done
	Preparation of quarterly Financial Reports at District HQs Done	Preparation of quarterly Financial Reports at District HQs Done	Preparation of quarterly Financial Reports at District HQs Done
	Preparation of Monthly Financial Reports at Distrcit HQs Done		Preparation of Monthly Financial Reports at Distrcit HQs Done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,052	<i>Non Wage Rec't:</i> 5,520	<i>Non Wage Rec't:</i> 7,630
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,052	Total	5,520	Total	7,630

Output: LG Expenditure management Services

Non Standard Outputs:	Running cost of Expenditure office met Printing, stationery Purchased Small office Equipment Procured Travel and Transport Fuel purchased	Running cost of Expenditure office met at District HQs Finance Department Printing, stationery Purchased at District HQs Finance Department Small office Equipment Procured at District HQs Finance Department Travel and Transport Fuel purchased at District HQs Finance Department	Running cost of Expenditure office met. Printing, stationery Purchased Small office Equipment Procured Travel and Transport Fuel purchased.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	7,875	<i>Non Wage Rec't:</i>	2,630
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	7,875	Total	2,630

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Local Government Final Account Prepared and Submitted to Office of Auditor General for Statutory Audit)	15/12/2014 (Audited Local Government Final Account Prepared at the District HQs and Submitted to Office of Auditor General.)	30/8/2016 (Local Government Final Account for FY 2015/16 Prepared and Submitted to Office of Auditor General for Statutory Audit)		
Non Standard Outputs:	Reparation of Financial Statement for the Year ended 30th June 2014 Done	Reparation of Financial Statement for the Year ended 30th June 2014 Done at District HQs	Reparation of Financial Statement for the Year ended 30th June 2016 Done		
	Monthly payment of Accounts Staffs Salaries met.	Monthly payment of Accounts Staffs Salaries met at District HQs.	Monthly payment of Accounts Staffs Salaries met.		
	Operational expenses/ cost of office running dine	Operational expenses/ cost of office running done at District HQs	Operational expenses/ cost of office running dine		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	55,000	<i>Non Wage Rec't:</i>	19,941	<i>Non Wage Rec't:</i>	43,040
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	55,000	Total	19,941	Total	43,040

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>	154,888	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	83,995
<i>Domestic Dev't</i>	3,198	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,271
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	158,085	Total	0	Total	87,266

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Vote: 527 Kitgum District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Procurement of high quality lap top computer to be use by the Head of Finance	Procurement of Bookselves to was not done in 2nd qtr due to delay in procurment process.	Procurement of 2 high quality lap top computer to be use by the Head of Finance
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	0	0	0
	6,501	0	2,484
	0	0	0
	6,501	0	2,484

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 527 Kitgum District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Payment of monthly salaries to staff. At District hd qtr.	Payment of monthly salaries to staff fully met for 6 months. At District hd qtr.	Staff salary paid at the District hd qtr.
	1 speaker ball to be held; At District hd qtr.,	3 Council / 9 committee minutes produced, At District hd qtr	Minutes and reports produced and multiplied at the District hd qtr.
	6 sets of Council / 18 sets of committee minutes produced,	3 council, meeting, 9 sets of committee minutes and committee reports produced and multiplied. At District hd qtr.	Speakers ball held at the District hd qtr.
	18 sets of committee reports produced and multiplied. At District hd qtr.	Office operation for 6 months (fuel, stationaries, small office purchahsed) At District hd qtr	Office operation costs for 12 months met at DHQ.
	Office operation for 12 months (fuel, stationaries, small office purchahsed)	allowances paid/ travel in land met for 6 months. At District hd qtr	Council hall renovated At District hd qtr.
	Printing and stationaries to be met. At District hd qtr.	Printing and stationaries met. At District hd qtr.	Political monitoring visits to project sites done At District hd qtr.
	Renovation of council hall At District hd qtr.		Maintenance and repair costs of council hall and offices met at DHQ
	Political monitoring visits to project sites under PRDP funding. At District hd qtr.		ICT materials ie computer, voice and video recorder for Council procured .DHQ
	Maintenance and repair costs of council hall and offices		Pension and Gratuity Paid to all Retired Teachers and other Civil Servants - Kitgum District
	procurement of ICT materials ie computer, voice and video recorder for Council under PRDP and unconditional grant.		
	Travels in land,		
	Travels abroad,		
	incapacity, burial expenses all the above out put achieved		

<i>Wage Rec't:</i>	10,546	<i>Wage Rec't:</i>	5,600	<i>Wage Rec't:</i>	11,644
<i>Non Wage Rec't:</i>	64,814	<i>Non Wage Rec't:</i>	34,660	<i>Non Wage Rec't:</i>	1,786,970
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	75,360	Total	40,260	Total	1,798,614

Output: LG procurement management services

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	12 evaluation committee meetings at the District hd qtr	3 evaluation committee meetings at the District hd qtr	Salary to staff paid at the hd qtr.	
	24 contracts committee meetings at the District hd qtr	12 contracts committee meetings at the District hd qtr	Bid documents produced at the hd qtr.	
	advertisements and public relations at the District hd qtr	advertisements and public relations at the District hd qtr	Advertisements for procurement projects met. In newspapers	
	production of bid documents at the District hd qtr	production of bid documents at the District hd qtr	12 Evaluation meetings conducted. At the hd qtr	
	monthly salaries to staff at the District hd qtr	monthly salaries to staff at the District hd qtr	24 Contract committee meetings held. At the hd qtr.	
			Reports Submitted.	
			General office administration met at the hd qtr.	
	<i>Wage Rec't:</i> 12,976	<i>Wage Rec't:</i> 6,488	<i>Wage Rec't:</i> 15,561	
	<i>Non Wage Rec't:</i> 41,989	<i>Non Wage Rec't:</i> 19,695	<i>Non Wage Rec't:</i> 30,768	
	<i>Domestic Dev't</i> 9,553	<i>Domestic Dev't</i> 4,776	<i>Domestic Dev't</i> 8,145	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 64,518	Total 30,959	Total 54,474	

Output: LG staff recruitment services

Non Standard Outputs:	6 DSC meetings to be conducted at the hd qtr.	2 board meetings at the District hd qtr	6 DSC meetings conducted at dist H/Q	
	Payment of monthly salary to Chairperson DSC at the hd qtr	Payment of monthly salary to Chairperson DSC at the hd qtr	Monthly salary to Chairperson DSC paid at the dist H/Q	
	2 Advertisement to be done for filing vacant positions at the hd qtr	1 Advertisement to be done for filing vacant positions at the hd qtr	DSC advertisements for recruitment done at the dist H/Q	
	Payment of staff salaries at the hd qtr	Payment of staff salaries at the hd qtr	Annual gratuity to the Chairperson of the DSC paid at the dist H/Q	
	Payment of retainer fees at the hd qtr	Payment of retainer fees at the hd qtr	Monthly retainer fees paid to members of DSC at the dist H/Q	
	payment of gratuity to DSC chairperson at the hd qtr	payment of gratuity to DSC chairperson at the hd qtr	Monthly salary payment to staffs of DSC met at the dist H/Q	
	Travels inland	Travels inland		
	Office operation and maintainence at the hd qtr	Office operation and maintainence at the hd qtr		
	<i>Wage Rec't:</i> 29,380	<i>Wage Rec't:</i> 10,527	<i>Wage Rec't:</i> 45,291	
	<i>Non Wage Rec't:</i> 45,466	<i>Non Wage Rec't:</i> 12,237	<i>Non Wage Rec't:</i> 39,740	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 74,846	Total 22,764	Total 85,031	

Output: LG Land management services

No. of Land board meetings	8 (DHQ)	3 (2 LAND BOARD MEETINGS CONDUCTED AT THE DISTRICT H/QTR.)	8 (Land Board meetings at the District head quarter)
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Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
No. of land applications (registration, renewal, lease extensions) cleared	300 (300 land applications will be considered at the DQ)	26 (26 land applications considered at the head quarter)	200 (200 land applications will be considered at the district head quarter.)	
Non Standard Outputs:	General office running cost	2 meetings held and allowances paid to members of land board. Board minutes produced Office stationery and small office equipments procured at the head quarter	General office administration at the D/HQ sensitization of the community at the D/HQ DLB meetings at the D/HQ	
	<i>Wage Rec't:</i> 9,958	<i>Wage Rec't:</i> 4,979	<i>Wage Rec't:</i> 11,451	
	<i>Non Wage Rec't:</i> 21,099	<i>Non Wage Rec't:</i> 4,777	<i>Non Wage Rec't:</i> 14,768	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 31,057	Total 9,756	Total 26,219	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	2 (2 Auditor Generals report to be reviewed on Kitgum District and town Council at Hd Qtr.)	1 (2 DPAC meeting held, At District head quarter)	4 (DPAC meeting held at Kitgum District HQ)
No. of LG PAC reports discussed by Council	()	2 (2 DPAC report discussed by Council at the Hd qtr.)	()
Non Standard Outputs:	4 DPAC meetings to review DIA quarterly reports on Kitgum District and Town Council. At the District Hd qtr	2 DPAC meetings to review DIA quarterly reports on Kitgum District and Town Council. At the District Hd qtr	DPAC meeting held at Kitgum District HQ PAC reports produced, PAC reports submitted , Office operation met
	Production and multiplication of DPAC reports for Discussion by the District Council through the District Executive Committee. At the District Hd qtr	Production and multiplication of DPAC reports for Discussion by the District Council. At the District Hd qtr	
	Submission of PAC reports to relevant offices.	Submission of PAC reports to relevant offices done.	
	DPAC visits to PAC points. At the District Hd qtr	General office running costs for 6 months. At the District Hd qtr	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 34,651	<i>Non Wage Rec't:</i> 7,380	<i>Non Wage Rec't:</i> 15,730
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 34,651	Total 7,380	Total 15,730

Output: LG Political and executive oversight

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	payment of statutory salaries to members of DEC, Speaker and LCIIIs	payment of statutory salaries to members of DEC, Speaker and LCIIIs for 6 months at the D/ head qtr	6 Full Council meeting conducted at the DHQ.	
	payment of gratuity to members of DEC, Speaker, LC IIIs	payment of gratuity to members of DEC, Speaker, LC IIIs for 6 months at the D/ head qtr	Salary to members of District Executive Committee, District Speaker and LC IIIs paid. D/HQ	
	payment of monthly allowances to Deputy speaker and 15 members of council	payment of monthly allowances to Deputy speaker and 16 members of council met for 6 months at the D/ head qtr.	Exgratia to LC Is and LC IIs paid.at the D/HQ.	
	payment of exgratia to LC I and II.		Monthly allowances to District Councillors and deputy speaker paid. At the D/HQ.	
	Political monitoring of projects and government programmes by RDC under PRDP funding	3 full council meetings fully held and paid at the D/ head qtr.	Councillors allowances paid, at the D/HQ.	
			Gratuity to members of DEC and the Speaker at the D/ HQ	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 149,947	
	<i>Non Wage Rec't:</i> 272,760	<i>Non Wage Rec't:</i> 78,504	<i>Non Wage Rec't:</i> 141,497	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 272,760	Total 78,504	Total 291,444	

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	50 (All the 10 subcounties)	0 (no training conducted because survey and titling Lopuc baoder market was given first priority)	55 (5 DLB members trained at the D/ HQ 50 Area Land Committee members Trained - All Sub counties LC Courts trained - Sub County)
Non Standard Outputs:	Surveying and titling of Lopuc Boarder Market land in Orom Sub County, Kitgum District and facilitation to Land Board members	Surveying and titling of Lopuc Boarder Market land in Orom Sub County, Kitgum District and facilitation to Land Board members	District Head Q Land Surveyed and titled - District HQ. New land board members inducted - District HQ. 8 Land Board members meeting facilitated - District HQ 1 motorcycle Procured - District HQ
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 39,347	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 39,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 39,347	Total 24,000	Total 39,000

Output: Standing Committees Services

Non Standard Outputs:	18 standing committee meetings to be held at the District hd qtr.	9 standing committee meetings held at the District hd qtr.	18 standing committee meeting to be held at the D/ HQ
	6 Business committee meetings to be conducted at the hd qtr.	3 Business committee meetings conducted at the hd qtr.	Business committee meeting to be held at the D/HQ.

Vote: 527 Kitgum District

Workplan Outputs

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

3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	30,000	Non Wage Rec't:	17,760	Non Wage Rec't:	30,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	30,000	Total	17,760	Total	30,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	218,009	Non Wage Rec't:	0	Non Wage Rec't:	184,214
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	218,009	Total	0	Total	184,214

Confirmation by Head of Department

Name : _____

Sign & 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:

Packages for District and subcounties NAADS Coordinators and AASP paid

Packages for District and subcounties NAADS Coordinators and AASP paid

Wage Rec't:	205,034	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	35,384	Non Wage Rec't:	92,306	Non Wage Rec't:	0
Domestic Dev't	144,616	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	385,034	Total	92,306	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

N/A

staff salaries for Agricultural Extension Conditional Grant totalling to 50,000= paid

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	50,000
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	50,000

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (No plant marketing facility constructed)

0 (No plant marketing facility constructed)

0 (No plant marketing facility constructed)

Vote: 527 Kitgum District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	2014/15	2015/16
Staff salaries for 6 staff at district and S/C levels paid.	Staff salaries for 4 staff at district and S/C levels paid.	Staff salaries for 14 staff at district and S/C levels paid.
80 non residential farmers training carried out in 10 S/C by 6 staff. 40 Technology development sites established	41 non residential farmers training carried out in 10 S/C by 4 staff. 40 Technology development sites established	80 non residential farmers training carried out in 10 S/C by 14 staff. 40 Technology development sites established
360 advisory services on regulatory and quality assurance carried out in 10 S/C by staff	212 advisory services on regulatory and quality assurance carried out in 10 S/C by staff	360 advisory services on regulatory and quality assurance carried out in 10 S/C by staff
80 Monitoring and supervisory visits carried out in 10 S/C by 2 SMS	44 Monitoring and supervisory visits carried out in 10 S/C by 4 SMS	80 Monitoring and supervisory visits carried out in 10 S/C by 4 SMS
2000 Grafted / budded Citrus/500 grafted Mangoes procurerd, 103 bags of cassava cuttings procured, Completion of construction of one Plant disease diagonistic Laboratory in Kitgum District Local Government Head quarters done.3 Desk Top Computers procured, 2 Lap Top computers procured, 3 printers procured, one Photocopier procured.	No Grafted / budded Citrus/ grafted Mangoes, cassava cuttings procurerd as procurement process is still ongoing, Completion of construction of one Plant disease diagonistic Laboratory in Kitgum District Local Government Head quarters done. 3 Desk Top Computers and 3 Printers procured, 2 Lap Top computers to be procured in third quarter, LPO for procurement of one Photocopier is expected in third quarter. 2 Consultative visit made by D.A.O to VODP Head office.	2500 Grafted / budded Citrus/500 grafted Mangoes procurerd, 103 bags of cassava cuttings procured, One Plant disease diagonistic Laboratory in Kitgum District Local Government Head quarters equipped. 4 Consultative visit made by D.A.O to VODP Head office.
4 Consultative visit made by D.A.O to VODP Head office.	4 Consultative visit made by D.A.O to VODP Head office.	4 Consultative visit made by D.A.O to VODP Head office.
4 Submission of accountability by Accounts Assistant made	4 Submission of accountability by Accounts Assistant made	4 Submission of accountability by Accounts Assistant made
Allowance for 4 support staff paid .	Allowance for 4 support staff paid .	Allowance for 4 support staff paid .
Provision of office stationery made for 4 quarters for crop office	Provision of office stationery made for quarters 1 and 2 for crop office	Provision of office stationery made for 4 quarters for crop office
Repair and service of one vehicle and 10 motor cycles made.	Repair and service of one vehicle and 10 motor cycles made.	Repair and service of one vehicle and 10 motor cycles done for 4 quarters.
Backstopping of 10 S/C made,	Backstopping of 10 S/C made for 2 quarters .	40 Backstopping of 10 S/C done for 4 quarters,

<i>Wage Rec't:</i>	62,600	<i>Wage Rec't:</i>	32,713	<i>Wage Rec't:</i>	72,159
<i>Non Wage Rec't:</i>	148,364	<i>Non Wage Rec't:</i>	41,104	<i>Non Wage Rec't:</i>	48,293
<i>Domestic Dev't</i>	74,047	<i>Domestic Dev't</i>	16,970	<i>Domestic Dev't</i>	64,954
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	285,011	Total	90,788	Total	185,405

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	41000 (4 staff paid salaries, 200 farmers trained on Tick / Tse tse fly control in 10 s/c.supervision of 6 livestock markets in Akwang , mucwini,layamo,Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub	23500 (23,500 livestock undertaken in the slaughter slabs in Kitgum Town Council, Namokora, Orom subcounties.)	10000 (4 staff paid salaries, 200 farmers trained on Tick / Tse tse fly control in 10 s/c.supervision of 6 livestock markets in Akwang , mucwini,layamo,Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub
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Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
	County. 1 slaughter slab constructed in Namokora.)		County. 1 slaughter slab constructed in Namokora.)	
No of livestock by types using dips constructed	0 (Nil)	0 (Not planned for)	0 (Nil)	
No. of livestock vaccinated	5000 (5,000H/c vaccinated against FMD in 9 S/cf, 10,000 h/C vaccinated against CBPP in 9 S/C, 40,000 birds vaccinated against New castle disease in 10 S/C, 3,000 pets vaccinated against rabies in 10 S/c.Livestock disease control infrastructures constructed)	2500 (9,834 cattle vaccinated against FMD in Orom, K/matidi, Amida, Namokora, Lagoro & KTC S/c. 11,253 cattle vaccinated against Contagious Bovine Pleurolpneumonia (CBPP) in Layamo, Mucwini , omiya-Anyima, KTC,Amida,and Akwang, Sub Counties. 29,246 birds vaccinated against New castle disease in Mucwini, lagoro & KTC. 579 Dogs vaccinated against Rabies in KTC, 804 goats & 866 pigs undertaken at slaughter slabs in KTC.)	80000 (10,000H/c vaccinated against FMD in 9 S/cf, 10,000 h/C vaccinated against CBPP in 9 S/C, 59,500 birds vaccinated against New castle disease in 10 S/C, 500 pets vaccinated against rabies in 10 S/c.Livestock disease control infrastructures constructed)	
Non Standard Outputs:	4 staff paid salaries, 200 farmers trained on Tick / Tste tse fly control in 10 s/c.supervision of 6 livestock markets in Akwang , mucwini,layamo,Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub County. 1 slaughter slab constructed in Namokora.	2 staff paid salaries, 210 farmers trained on Tick / Tste tse fly control in 10 s/c.supervision of 6 livestock markets in Akwang , mucwini,layamo,Orom & Namokora; General Office operation met for 3 months, 1 vehicle and 6 motorcycles repaired at District H/Q, One livestock market constructed in Layamo Sub County. 1 slaughter slab constructed in Namokora.	4 staff paid salaries, 200 farmers trained on Tick / Tste tse fly control in 10 s/c.supervision of 6 livestock markets in Akwang , mucwini,layamo,Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub County. 1 slaughter slab constructed in Namokora.	
	<i>Wage Rec't:</i> 36,770	<i>Wage Rec't:</i> 10,976	<i>Wage Rec't:</i> 72,000	
	<i>Non Wage Rec't:</i> 47,860	<i>Non Wage Rec't:</i> 27,024	<i>Non Wage Rec't:</i> 27,515	
	<i>Domestic Dev't</i> 66,091	<i>Domestic Dev't</i> 7,645	<i>Domestic Dev't</i> 45,844	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 150,720	Total 45,646	Total 145,359	
Output: Fisheries regulation				
Quantity of fish harvested	25000 (25,000 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	16000 (16,000 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	25000 (25,000 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	
No. of fish ponds stocked	25 (25 fish ponds stocked with fish in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	12 (12 fish ponds stocked with fish in Kitgum Town Council, Omiya-Anyima, Mucwini & Orom subcounties)	25 (25 fish ponds stocked with fish in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	
No. of fish ponds constructed and maintained	25 (25 fish ponds constructed and maintained in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Amida & Lagoro subcounties)	12 (12 fish ponds constructed and maintained in Kitgum Town Council, Omiya-Anyima, Mucwini, & Orom subcounties)	3 (3 fish ponds constructed and 25 fish ponds maintained in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Amida & Lagoro subcounties)	

Vote: 527 Kitgum District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	12 Monthly Staff salaries Paid for 2 staff - District HQ	74 fisheries field visits conducted in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-	12 Monthly Staff salaries Paid for 2 staff - District HQ
	140 regular field visits conducted in all Subcounties	Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties	140 regular field visits conducted in all Subcounties
	150 Routine fish inspections conducted - Kitgum Town Council fish markets.	76 Routine fish inspections conducted - Kitgum Town Council fish markets	150 Routine fish inspections conducted - Kitgum Town Council fish markets.
	12 Monthly Office operation cost met - District HQ	6 Monthly Office operation cost met - District HQ	12 Monthly Office operation cost met - District HQ
	1 valley dam stocked with 22,300 Tilapia & catfish fingerlings - Akwang S/county.	2 first Quarter report submitted to MAAIF H/Qs in Entebbe.	1 valley dam stocked with 22,300 Tilapia & catfish fingerlings - Akwang S/county.
	4 Quarterly reports submitted to MAAIF H/Qs in Entebbe.		4 Quarterly reports submitted to MAAIF H/Qs in Entebbe.
	2 seine Nets Procured - District HQ		2 seine Nets Procured - District HQ
	1 fish polyculture demo set - Omiya-Anyima		1 fish polyculture demo set - Omiya-Anyima
	1 Motorcycle procured - District HQ		1 Motorcycle procured - District HQ

<i>Wage Rec't:</i>	16,484	<i>Wage Rec't:</i>	10,288	<i>Wage Rec't:</i>	40,000
<i>Non Wage Rec't:</i>	46,090	<i>Non Wage Rec't:</i>	9,568	<i>Non Wage Rec't:</i>	11,116
<i>Domestic Dev't</i>	38,060	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,229
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100,634	Total	19,856	Total	89,346

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (500 tsetse traps impregnated and deployed in the subcounties of Lagoro, Kitgum Town Council, Mucwini, Kitgum Matidi, Omiya-Anyima Namokora and Orom)	250 (250 tsetse traps impregnated and deployed in the subcounties of Kitgum Town Council and Mucwini.)	350 (350 tsetse traps impregnated and deployed in the subcounties of Lagoro, Kitgum Town Council, Mucwini, Kitgum Matidi, Omiya-Anyima Namokora and Orom)
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Vote: 527 Kitgum District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	2014/15	2015/16
10 trap impregnation sites maintained in the sub-counties of Lagoro, Omiya-Anyima, Namokora, Orom, Namokora, Mucwini, Akwang, Amida, KTC, Mucwini & K/Matidi and Labongo-Layamo	10 trap impregnation sites maintained in the sub-counties of Lagoro, Omiya-Anyima, Namokora, KTC & Mucwini. Coordination and management of departmental activities conducted in all the 2 s/counties	10 trap impregnation sites maintained in the sub-counties of Lagoro, Omiya-Anyima, Namokora, Orom, Namokora, Mucwini, Akwang, Amida, KTC, Mucwini & K/Matidi and Labongo-Layamo
Coordination and management of departmental activities conducted in all the 10 s/counties	Operation and maintenance of 1 motorcycle; Proper coordination and management of project activities done for 3 months;	Coordination and management of departmental activities conducted in all the 10 s/counties
5 mobilisation meetings held to reactivate 126 Community Volunteers on tsetse control techniques and reporting for the sub-counties of Orom, Namokora, Lagoro, Kitgum-Matidi and Labongo-Amida. 6 sets of protective garments and transport provided for field work in the sub-counties of Layamo, Lagoro and Kitgum Matidi; 1 beekeeping group supported with value addition technology in Amida. Monthly technical backstopping visits to farmers provided in all the s/counties. Operation and maintenance of 2 motorcycles; Proper coordination and management of project activities done for 12 months; 4 quarterly visits to Ministry conducted and Quarterly supervision and Monitoring beekeeping activities conducted in all the 10 s/counties, study tours for 6 beekeepers, 1 Councilor and 2 staff conducted in Western Uganad region	Quarterly supervision and Monitoring beekeeping activities conducted in 2 s/counties.	5 mobilisation meetings held to reactivate 126 Community Volunteers on tsetse control techniques and reporting for the sub-counties of Orom, Namokora, Lagoro, Kitgum-Matidi and Labongo-Amida. 6 sets of protective garments and transport provided for field work in the sub-counties of Layamo, Lagoro and Kitgum Matidi; 1 beekeeping group supported with value addition technology in Amida. Monthly technical backstopping visits to farmers provided in all the s/counties. Operation and maintenance of 2 motorcycles; Proper coordination and management of project activities done for 12 months; 4 quarterly visits to Ministry conducted and Quarterly supervision and Monitoring beekeeping activities conducted in all the 10 s/counties, study tours for 6 beekeepers, 1 Councilor and 2 staff conducted in Western Uganad region

<i>Wage Rec't:</i>	18,670	<i>Wage Rec't:</i>	6,718	<i>Wage Rec't:</i>	41,000
<i>Non Wage Rec't:</i>	46,090	<i>Non Wage Rec't:</i>	3,344	<i>Non Wage Rec't:</i>	11,116
<i>Domestic Dev't</i>	38,060	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,229
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	102,820	Total	10,062	Total	90,346

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	2014/15	2015/16	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	26,778	0	949
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	26,778	0	949

Function: District Commercial Services

1. Higher LG Services

Vote: 527 Kitgum District

Workplan Outputs

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

4. Production and Marketing

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Cooperative Day celebrated in KTC)	2 (1 trade sensitisation meeting conducted at KTC)	1 (Cooperative Day celebrated in KTC)
No of awareness radio shows participated in	12 (Monthly awareness radio talk shows conducted at KTC FM radio stations)	6 (6 radio talkshows conducted at Tembo FM)	12 (Monthly awareness radio talk shows conducted at KTC FM radio stations)
No of businesses issued with trade licenses	225 (225 businesses issued with trading licences)	225 (225 businesses issued with trading licences at KTC)	225 (225 businesses issued with trading licences)
No of businesses inspected for compliance to the law	12 (Businesses inspected for compliance to the law)	6 (6 businesses inspected for compliance with the law at KTC & Omiya-Anyima subcounty)	12 (Businesses inspected for compliance to the law)
Non Standard Outputs:	Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperative societies audited in Amida and Akwang S/c, Line Ministries consulted, small office equipment procured, 4 monitoring and supervisory visits conducted. Procurement of weighing scales and safes carried out. Fencing of one Matket (Lagoro market) carried out. 1 market stalls and 1 bulking centre constructed	Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. 25 Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperative societies audited in KTC, Line Ministries consulted once, 1 monitoring and supervisory visits conducted at KTC, Omiya-Anyima, Mucwini & Namokora.	Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperative societies audited in Amida and Akwang S/c, Line Ministries consulted, small office equipment procured, 4 monitoring and supervisory visits conducted. Procurement of weighing scales and safes carried out. Fencing of one Matket (Lagoro market) carried out. 1 market stalls and 1 bulking centre constructed

<i>Wage Rec't:</i>	13,551	<i>Wage Rec't:</i>	9,161	<i>Wage Rec't:</i>	36,000
<i>Non Wage Rec't:</i>	47,439	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	12,439
<i>Domestic Dev't</i>	28,103	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	89,093	Total	10,761	Total	66,439

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	Staf salaries paid - District HQ & Health Facilities	Staff salaries paid - District HQ & Health Facilities	Staf salaries paid - District HQ & Health Facilities
	Monthly Office Operational Cost Met - District HQ	Monthly Office Operational Cost Met - District HQ	Monthly Office Operational Cost Met - District HQ
	Family Health Day organized and implemented - Health Facilities	Family Health Day organized and implemented - Health Facilities	Family Health Day organized and implemented - Health Facilities
	ANC outreaches Conducted - Community	ANC outreaches Conducted - Community	ANC outreaches Conducted - Community
	Monitoring & Evaluation Conducted - Lower Health Facilities	Monitoring & Evaluation Conducted - Lower Health Facilities	Monitoring & Evaluation Conducted - Lower Health Facilities
	HUMC & Health Workers Trained - Health Facilities	HUMC & Health Workers Trained - Health Facilities	HUMC & Health Workers Trained - Health Facilities
	Nutritional Support provided - Community	Nutritional Support provided - Community	Nutritional Support provided - Community
	HIV/AIDS Prvention and Care provided - Health Facilities	HIV/AIDS Prvention and Care provided - Health Facilities	HIV/AIDS Prvention and Care provided - Health Facilities
	Malaria Prevention and Control conducted - Health facilities	Malaria Prevention and Control conducted - Health facilities	Malaria Prevention and Control conducted - Health facilities
	TB treatment and care provided - Health facilities	TB treatment and care provided - Health facilities	TB treatment and care provided - Health facilities
	Maternal child health and family planning provided - Health facilities	Maternal child health and family planning provided - Health facilities	Maternal child health and family planning provided - Health facilities
	Nodding Syndrome patient treated.	Nodding Syndrome patient treated.	NUIRE school eye Programme Conducted
	Actives case search on epidemics prone diseases and nodding syndrome conducted	Actives case search on epidemics prone diseases and nodding syndrome conducted	Preparation and production of Quarterly OBT Report
	MDA conducted on neglected tropical diseases.	MDA conducted on neglected tropical diseases.	District - HQ
	HMIS and NTD report collected and submitted to MOH.	HMIS and NTD report collected and submitted to MOH.	
	<i>Wage Rec't: 2,006,617</i>	<i>Wage Rec't: 1,348,023</i>	<i>Wage Rec't: 3,738,315</i>
	<i>Non Wage Rec't: 145,877</i>	<i>Non Wage Rec't: 86,561</i>	<i>Non Wage Rec't: 71,279</i>
	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 15,535</i>
	<i>Donor Dev't 783,794</i>	<i>Donor Dev't 200,628</i>	<i>Donor Dev't 740,450</i>
	Total 2,936,287	Total 1,635,212	Total 4,565,579

Output: Promotion of Sanitation and Hygiene

Vote: 527 Kitgum District

Workplan Outputs

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

5. Health

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

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	60000 (60,000 inpatients visit the District/ General Hospital in the District General Hospital)	37588 (A total of 37,588 outpatients visited Kitgum Government Hospital in Q1 and Q2)	63000 (63,000 patients visited outpatient in Kitgum Government Hospital)
No. and proportion of deliveries in the District/General hospitals	2000 (2000 inpatients visit the District/ General Hospital in the District General Hospital)	1284 (A cumulative of 1,284 mothers delivered from Kitgum Government Hospital in Q1 and Q2)	2500 (2,500 mothers delivered from Kitgum Government Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000 (10,000 inpatients visit the District/ General Hospital in the District General Hospital)	5109 (5,109 inpatient visited Kitgum Government Hospital in quarter I and II)	10500 (10,500 inpatient that visited the Kitgum Government Hospital)
%age of approved posts filled with trained health workers	80 (80% of the approved post is currently filled with trained Health workers)	80 (80% of the approved post filled with trained health workers in Kitgum Government Hospital)	85 (85% of the approved post filled with trained health workers.)
Non Standard Outputs:	PHC Fund transferred - Kitgum District Hospital	PHC Fund transferred to Kitgum Government Hospital Account	PHC fund tranfered to Kitgum Government Hospital. Drugs and Medicines supply ordered and supplied to Kitgum Government Hospital
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 256,929	<i>Non Wage Rec't:</i> 128,464	<i>Non Wage Rec't:</i> 256,929
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 256,929	Total 128,464	Total 256,929

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	8000 (8,000 patients admitted to St. Joseph Hospital)	3805 (A cumulative of 3,805 inpatients admitted in St. Joseph Hospital in Q2 and Q3)	8500 (8,500 Inpatients visited St. Joseph Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (2000 mothers delivered from St. Joseph Hospital)	814 (A cumulative of 814 mothers delivered from St. Joseph Hospital in Q1 and Q2)	1800 (1,800 Mothers delivered from St. Joseph Hospital)
Number of outpatients that visited the NGO hospital facility	25000 (25,000 patients admitted to St. Joseph Hospital)	10290 (A cumulative of 10,290 outpatients St. Joseph Hospital in Q1 and Q2)	28000 (28,000 Out patients visited St. Joseph Hospital.)
Non Standard Outputs:	PHC Fund transferred - St Joseph Hospital	PHC fund tranfered to St. Joseph Hospital Account	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 527 Kitgum District

Workplan Outputs

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

5. Health

<i>Non Wage Rec't:</i>	413,235	<i>Non Wage Rec't:</i>	206,983	<i>Non Wage Rec't:</i>	413,235
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	413,235	Total	206,983	Total	413,235

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (200 mothers delivered from Archdeconery HCII)	100 (100 mothers delivered delivered from Archdeconry HCII in Q1 and Q2)	200 (200 Mothers delivered from Archdeconery HCII)
Number of inpatients that visited the NGO Basic health facilities	100 (100 patients admitted to Archdecoary HCII)	0 (The Wards are not functional)	100 (100 patients admitted to Archecoconery HCII)
Number of outpatients that visited the NGO Basic health facilities	8000 (8,000 outpatients visited Archdeconary HCII)	2014 (A cummulative of 2,014 outpatients visited Archdeconery HCII)	6500 (6,500 outpatients visited Archdeconary HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (200 children immunised with pentavalent vaccines)	681 (681 Children immunised with pentavalent Vaccine from Archdeconery HCII in Q1 and Q2)	200 (200 children immunised with pentavalent 3 vaccines)

Non Standard Outputs:

PHC Fund transferred - Archdiconary		PHC Fund transferred - Archdiconary	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	8,351
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	8,351

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

No. and proportion of deliveries conducted in the Govt. health facilities	1500 (1,500 mothers delivered from the following health centre:- Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCII)	1771 (A cummulative of 1,771 Mothers delivered from lowelt in Q1 and Q2,Namokora HCIV, Orom HCIII, Omiya Anyima HCIII,Akuna Laber HCIII,Mucwini HCIII,Pajimo HCIII,Okidi HCIII,Loborom HCIII, Kitgum Matidi HCIII)	3300 (3,300 Mothers delivered from Lower health units)
%age of approved posts filled with qualified health workers	70 (Namokora HCIV, Orom HCII,Lalekan HCII,Omiya Anyima HCIII,Akuna Laber HCIII,Oryang HCII,Kitgum Matidi HCIII, Obyen HCII,Okidi HCIII, Gweng Coo HCII, Lokwor HCII,Pajimo HCIII,Loborom HCIII,Lagot HCII,Pudo HCII, Mucwini HCIII, pawidi HCII)	65 (65% of the approved post filled in the lower health units in Q1 and Q2 ie. Namokora HCIV, Orom HCIII, Omiya Anyima HCIII,Akuna Laber HCIII,Mucwini HCIII,Pajimo HCIII,Okidi HCIII,Loborom HCIII, Kitgum Matidi HCIII,Akilok HCII,Pudo HCII,Lagot HCII,Lokwor HCII, Gweng Coo HCII,Pawidi HCII, Oryang HCII,Kitgum Town Council HCII)	75 (75% of the approved posts filled with qualified health workers in the lower health units)

Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the VHTs functional and report submitted to health units, Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	0 (The VHTs are functional but they are not reporting because of Lack of reporting tools)	90 (90% of the Villages with functional VHTs)
Number of outpatients that visited the Govt. health facilities.	30000 (30,000 outpatients that visited the following Health centre Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	100140 (A cumulative of 50,410 Outpatients that visited the following health units in Q1 and Q2: Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII)	90000 (90,000 outpatients visited lower health units)
No. of trained health related training sessions held.	12 (12 training held in the district head quarter)	2 (2 training held in the district head quarter in Q1 and Q2)	12 (12 Health related training done in Kitgum District)
No. of children immunized with Pentavalent vaccine	5000 (5000 children immunised with pentavalent vaccine from the following health units:- Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	9439 (9,439 Children immunised with pentavalent vaccines in the lower health facilities in kitgum district in Q1 and Q2 ie Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII)	2000 (2000 Children immunised with Pentavalent 3 vaccine from Lower health Units)
Number of trained health workers in health centers	300 (Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Co HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	154 (154 trained health workers available in the following lower health units in Q1 and Q2:- Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Co HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII)	200 (200 health workers trained from lower health units)

Vote: 527 Kitgum District

Workplan Outputs

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

5. Health

Number of inpatients that visited the Govt. health facilities.	5000 (5,000 patients admitted to the following health centre. Namokora HCIV, Orom HCII, Lalekan HCII, Omiya Anyima HCIII, Akuna Laber HCIII, Oryang HCII, Kitgum Matidi HCIII, Obyen HCII, Okidi HCIII, Gweng Coo HCII, Lokwor HCII, Pajimo HCIII, Loborom HCIII, Lagot HCII, Pudo HCII, Mucwini HCIII, pawidi HCII)	4035 (A cumulative of 4,035 Inpatients visited lower level units in Q1 and Q2, Namokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII)	6000 (6,000 Inpatients visited Lower health units)
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Non Standard Outputs:	PHC Fund transferred	PHC fund transferred to lower health facilities in kitgum district in Q1 and Q2 amokora HCIV, Orom HCIII, Omiya Anyima HCIII, Akuna Laber HCIII, Mucwini HCIII, Pajimo HCIII, Okidi HCIII, Loborom HCIII, Kitgum Matidi HCIII, Akilok HCII, Pudo HCII, Lagot HCII, Lokwor HCII, Gweng Coo HCII, Pawidi HCII, Oryang HCII, Kitgum Town Council HCII	PHC Fund transferred
	Namokora HCIV, Orom HCII, Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Coo HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII		Namokora HCIV, Orom HCII, Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Coo HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 95,509	<i>Non Wage Rec't:</i> 43,013	<i>Non Wage Rec't:</i> 95,509
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 95,509	Total 43,013	Total 95,509

Output: Standard Pit Latrine Construction (LLS.)

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

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> 76,497	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 74,376
	<i>Domestic Dev't</i> 30,011	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,976

Vote: 527 Kitgum District

Workplan Outputs

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

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	106,508	Total	0	Total	97,352

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 ()	0 (Not Applicable)	1 (Kitgum Government Hospital)
No of healthcentres constructed	0 ()	0 (Not Applicable)	0 (Not Applicable)
Non Standard Outputs:	N/A	Not Applicable	Not Applicable
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 500,000
			<i>Donor Dev't</i> 0
			Total 500,000

Output: Staff houses construction and rehabilitation

No of staff houses constructed	4 (2 staff houses constructed (Locomo HCII,Akurumo parish,Orom Sub County,and Oruang Kulu Kwac HCII,Oryang Lalano Parish,Lagoro Sub County). 2 staff house construction completed (Okidi HCIII, Okidi parish,Amida Sub county and Lalekan HCII ,Lalekan parish, Orom Sub county).)	0 (Not Applicable)	0 (Not Applicable)
No of staff houses rehabilitated	0 (Not applicable)	0 (Not Applicable)	1 (Dr. House rehabilitated at Namokora HCIV, Namokora Sub County,Pogoda West, Oryang Village)
Non Standard Outputs:	Not applicable	Not Applicable	Not Applicable
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	198,135	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	198,135	Total	0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 27,733
			<i>Donor Dev't</i> 0
			Total 27,733

Output: PRDP-Staff houses construction and rehabilitation

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

Vote: 527 Kitgum District

Workplan Outputs

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

5. Health

	<i>Total</i>	320,000	<i>Total</i>	0	<i>Total</i>	85,000
Output: OPD and other ward construction and rehabilitation						
No of OPD and other wards rehabilitated	0 ()		0 (Not Applicable)		()	
No of OPD and other wards constructed	0 ()		0 (Not Applicable)		1 (Ward constructed at Mucwini HCIII,,central ward, Yepa Parish, Mucwini Sub County)	
Non Standard Outputs:	Not Applicable		Not Applicable			
	<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>	120,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	120,000

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()		0 (Not Applicable)		1 (OPD rehabilitated at Gweng Coo HCII)	
No of OPD and other wards constructed	()		0 (v)		1 (New OPD constructed at Namokora HCIV,Oryang Village Pogoda West Sub County, Namokora Sub County)	
Non Standard Outputs:			Not Applicable			
	<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>	269,124
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	269,124

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	()		0 (Not Applicable)		1 (Namokora HCIV,Namokora Sub County ,Pogoda West, oryang village)	
No of theatres constructed	()		0 (Not Applicable)		()	
Non Standard Outputs:			Not Applicable			
	<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>	50,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	50,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 527 Kitgum District

Workplan Outputs

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

6. Education

Output: Primary Teaching Services

No. of teachers paid salaries	1141 (Monthly staff salary Paid)	1141 (Monthly salary paid to 1141 Primary Teachers for 6 months - Kitgum District)	1141 (Monthly staff salary Paid)
No. of qualified primary teachers	1141 (Qualified Primary Teachers recruited - All Primary Schools in Kitgum District.)	1141 (1141 Qualified Teachers in service - All the Schools in Kitgum District)	1141 (Qualified Primary Teachers recruited - All Primary Schools in Kitgum District.)
Non Standard Outputs:	Hard to Reach Allowance paid to all the Primary Teachers - Kitgum District	Hard to Reach Allowance paid to all the Primary Teachers - Kitgum District	
	PRDP projects inspected and supervised	Q1 PRDP and SFG projects inspection and supervision conducted 9 Kitgum district	
	SFG projects inspected and supervised		
	<i>Wage Rec't:</i> 5,605,945	<i>Wage Rec't:</i> 3,175,084	<i>Wage Rec't:</i> 7,784,187
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 18,124	<i>Domestic Dev't</i> 4,784	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,624,069	Total 3,179,868	Total 7,784,187

Output: PRDP-Primary Teaching Services

No. of School management committees trained	99 (99 School management Committee trained - Sub County HQ)	0 (No school management committee trained in the 30 Schools - Sub County HQ)	()
Non Standard Outputs:	not plan for this Financial year	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,981	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 48,981	Total 0	Total 0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	225 (225 Students passed in grade one)	0 (Result not yet release)	250 (250 Students passed in grade one)
No. of pupils enrolled in UPE	63098 (63098 Pupiles Enrolled in UPE during financial year 2014/15)	6351 (6351 pupils in Primary schools - Kitgum District.)	51530 (51,530 Pupils Enrolled in UPE during year 2015)
No. of student drop-outs	36 (36% Student Drop- out expected during Financial year 2014/15)	0 (No evidence of Drop out reported - Kitgum District)	30 (30 Student Drop- out expected during year 2015)
No. of pupils sitting PLE	3637 (3637 Pupils Registered for PLE)	3637 (3637 Pupils Registered for PLE - Kitgum District)	3500 (3500 Pupils Registered for 2015 PLE)
Non Standard Outputs:	UPE Capitation Grant Transferred to 99 Primary Schools - Kitgum District	UPE Capitation grant transferred to the 99 government primary schools in the last 2 Quarters - Kitgum District	UPE Capitation Grant Transferred to 99 Primary Schools - Kitgum District
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 531,116	<i>Non Wage Rec't:</i> 251,214	<i>Non Wage Rec't:</i> 535,768
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 531,116	Total 251,214	Total 535,768

Vote: 527 Kitgum District

Workplan Outputs

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

6. Education

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	157,483	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	75,903
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	79,828
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	157,483	Total	0	Total	155,731

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (one block of 2 classroom rehabilitated - Onyala PS)	0 (No work done since procurement process is ongoing)	17 (8 classroom rehabilitated - Kitgum Public School, Town parish, Kitgum Town Council 9 classroom rehabilitated - Kwarayo okuti Primary School, Okuti Parish, Orom Sub County)
No. of classrooms constructed in UPE	8 (One Block of 2 Classroom Block 0 constructed - Putuke Primary School, Lumule Parish, Kitgum Matidi Sub County Completion of 2 blocks of 4 Classroom construction - Morongole PS, Orom Subcounty Completion of 1 bock of 2 classrooms - Morongole PS, Orom Subcounty)	0 (No classroom has been constructed - Selected PS in Kitgum District)	0 (No Plan)
Non Standard Outputs:	Monitoring and supervision of the above project to deliver the above out put	Monitoring and supervision of the above projects - Kitgum district was not done	Monitoring and supervision of the above project to deliver the above out put
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	133,474	<i>Domestic Dev't</i>	103,368
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	133,474	Total	103,368

Output: PRDP-Classroom construction and rehabilitation

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

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of classrooms constructed in UPE	2 (One Block of 2 classroom constructed - Dogdam Primary School, Namokora Sub County)	0 (No classroom constructed - Kitgum District)	8 (1 block of 2 classroom constructed - Camgweng Primary School, Lolia parish, Orom Subcounty 1 block of 2 classroom constructed - Ogul Primary School, Kalabong Parish, Namokora Sub County 1 block of 2 Classroom constructed - Gwonkongwee Primary School, Akobi Parish, Omiya Anyima Sub County 1 block of 2 classroom constructed - Lapana Primary school, Namokora Subcounty)	
Non Standard Outputs:	Not Planned for.	N/A	Monitoring and supervision of the above project to deliver the above out put	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 92,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 246,092	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 92,000	Total 0	Total 246,092	
Output: Latrine construction and rehabilitation				
No. of latrine stances rehabilitated	0 (Not Planned for)	0 (N/A)	0 (No Plan)	
No. of latrine stances constructed	20 (2 Stances VIP Latrine each constructed - Lcom, Pela, Kalabong, Kumele and Pacudu Primary School 5 Stances VIP Latrine constructed - Putuke Primary School 5 stances drainable VIP Latrine constructed - Okidi Primary school)	0 (2 stances VIP Latrine at Lukom, Kumele and Pacudu PS not yet done)	20 (20 stances VIP Latrine constructed - (Pawidi PS, Lumule PS, Alune PS,)	
Non Standard Outputs:	Not Planned for	N/A	No Plan	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 64,354	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 47,521	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 64,354	Total 0	Total 47,521	
Output: PRDP-Latrine construction and rehabilitation				
No. of latrine stances rehabilitated	0 (Not Planned for)	0 (N/A)	()	

Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of latrine stances constructed	7 (5 Stances VIP Latrine Constructed - Ludwar Primary School Completion of 2 Stances VIP Latrine Construction - District Head Quarter)	0 (Work done on the 5 stances & 2 stances VIP latrines at Ludwar PS & District HQ respectively but payment not yet made)		
Non Standard Outputs:	Not Planned for	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	11,495	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,495	Total	0
Output: PRDP-Teacher house construction and rehabilitation				
No. of teacher houses constructed	2 (Completion of Teachers House Construction - Camgweng PS Completion of Teachers House Construction - Balakwa PS)	0 (No teachers house constructed - Kitgum District)		
No. of teacher houses rehabilitated	0 (Not Planned for)	0 (No work done)		
Non Standard Outputs:	Not Planned for	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	49,125	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	49,125	Total	0
Output: Provision of furniture to primary schools				
No. of primary schools receiving furniture	1 (80 three seater desk and Teachers Furniture Supplied - Ogul PS)	0 (Supplies no made)	450 (450 furniture procured - (Adyee PS, Pajimo PS, Akobi Labworomor PS, Lodwar PS, Dogdem PS, Putuke PS))	
Non Standard Outputs:	Not Planned for	N/A	No Plan	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,562	<i>Domestic Dev't</i>	63,138
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,562	Total	63,138
Function: Secondary Education				
<i>1. Higher LG Services</i>				
Output: Secondary Teaching Services				
No. of teaching and non teaching staff paid	200 (Monthly salaries paid to 213 staff)	213 (Monthly salary paid to all the staff in secondary Schools - Kitgum District)	213 (Monthly salaries paid to 213 staff)	
No. of students sitting O level	1016 (Students who sat for exams)	1016 (1016 students shall sit O Level - Kitgum District Schools)	1200 (1200 students sat for O Level Exam - Kitgum District)	
No. of students passing O level	150 ('O' exams passed)	0 (No Results yet)	150 (150 Students passed O Level Exam - Kitgum District)	
Non Standard Outputs:	Unversal Secondary education funds paid to beneficiary schools	USE capitation grants paid to all the benefitting secondary schools	No Plan	
	<i>Wage Rec't:</i>	1,307,596	<i>Wage Rec't:</i>	640,658
			<i>Wage Rec't:</i>	1,508,319

Vote: 527 Kitgum District

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,307,596	Total	640,658	Total	1,508,319

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,712,972	<i>Non Wage Rec't:</i>	869,705	<i>Non Wage Rec't:</i>	1,797,015
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,712,972	Total	869,705	Total	1,797,015

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE () 0 (No work done) ()

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

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

Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	109,054	<i>Domestic Dev't</i>	26,186	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	109,054	Total	26,186	Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education 586 (586 students in Tertiary Education) 586 (All the 586 students enrolled in the 3 tertiary institutions - Kitgum District) 696 (696 students in Tertiary Education)

No. Of tertiary education Instructors paid salaries 62 (Monthly salaries paid to 62 staff) 62 (Monthly salaries paid to all the Teaching & non-teaching staff for 6 months - Kitgum District) 62 (Monthly salaries paid to 62 staff)

Non Standard Outputs: Fund Transferred - Obyen Polytechnic, Kitgum Technical Institute & Kitgum Core PTC Fund Transferred - Obyen Polytechnic, Kitgum Technical Institute & Kitgum Core PTC done for Q1 & Q2 No Plan

Vote: 527 Kitgum District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	669,166	<i>Wage Rec't:</i>	239,385	<i>Wage Rec't:</i>	498,824
<i>Non Wage Rec't:</i>	495,030	<i>Non Wage Rec't:</i>	327,476	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,164,196	Total	566,861	Total	498,824

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:

Capitation Grant transferred to Tertiary Institution - Kitgum District

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	463,245
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	463,245

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

Staff Salaries Paid - District HQ	Salaries paid to all staff for 6 months - Kitgum District HQ	Staff Salaries Paid - District HQ
Monthly Office Operational Cost Met - District Head Quarters		Monthly Office Operational Cost Met - District HQ
Motor Vehicle, Motorcycle and other Office Equipment service and maintained		PRDP and SFG projects Supervised and Monitored - Sub Counties
PRDP and SFG projects Supervised and Monitored - Sub Counties		PLE for 2015 Supervised and Monitored
District, Regional and National Sports and Athletic activities supported		Violence in school , Go Back to school campaign and sanitation in school conducted- Primary Schools
District, and Regional MDD/ECD supported		DEMIS/EMIS updated and maintained - District HQ
Violence in school , Go Back to school campaign and sanitation in school conducted- Primary Schools		Girls Education Movement supported
DEMIS/EMIS updated and maintained - District HQ		Data capture (2016 Pupils/Students Enrolment and Staff List)
Girls Education Movement supported		Co-curriculum Activities Supported

<i>Wage Rec't:</i>	56,667	<i>Wage Rec't:</i>	11,814	<i>Wage Rec't:</i>	79,519
<i>Non Wage Rec't:</i>	201,294	<i>Non Wage Rec't:</i>	5,773	<i>Non Wage Rec't:</i>	15,842
<i>Domestic Dev't</i>	18,251	<i>Domestic Dev't</i>	5,600	<i>Domestic Dev't</i>	13,110
<i>Donor Dev't</i>	155,483	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	155,483
Total	431,695	Total	23,187	Total	263,954

Vote: 527 Kitgum District

Workplan Outputs

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

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	129 (129 Primary schools inspected)	129 (123 Primary schools inspected - Kitgum District)	129 (129 Primary (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)
No. of tertiary institutions inspected in quarter	4 (4 Tertiary institution inspected in a quarter)	2 (2 Tertiary institution inspected in quarter 1 and 2)	4 (4 Tertiary Institution (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)
No. of secondary schools inspected in quarter	23 (23 Secondary schools)	23 (23 Secondary schools inspected - Kitgum District)	23 (23 Secondary (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)
No. of inspection reports provided to Council	4 (4 inspection reports provided to the Council)	2 (Two inspection report tabled before the District Council)	4 (4 Quarterly Inspection report submitted to the District Council - Kitgum District HQ)
Non Standard Outputs:	2014 UPE examination supervised and monitored	Supervision & monitoring done successfully - Kitgum District	No Plan
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,697	<i>Non Wage Rec't:</i> 22,816	<i>Non Wage Rec't:</i> 30,951
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,697	Total 22,816	Total 30,951

Output: Sports Development services

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

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

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

Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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	260 (Manual Routine Road Maintenance of C/Kalabong-Akilok 23 Km ,Orom -Akilok 18.2 Km ,Pudo -Obyen C.PT 12.3 Km.,Awuch- Lanydyang 14 Km Ayoma- Alune 35 Km ,Omiya Anyima- Apotallo 11.3 Km ,Beyolangec- Lamugu 7.4 Km ,Omiya Anyima- Lagot 12.6 Km ,Mucwini- Kitgum Matidi 19 Km ,Akworo- Okidi HCIII 12.8 Km ,Mucwini- Abino 11 Km, Mucwini- Namokora 35 Km done, Oryang-Ojuma- Kitgum Matidi 16.2 Km and Kitgum Matidi-Lakwor-Aloto 15 Km done.)	22 (Manual Routine Road Maintenance of C/Kalabong-Akilok 1.9 Km ,Orom -Akilok 1.5 Km ,Pudo -Obyen C.PT 1.0 Km.,Awuch- Lanydyang 1.0 Km Ayoma- Alune 2.1 Km ,Omiya Anyima- Apotallo 0.9 Km ,Beyolangec- Lamugu 0.6 Km ,Omiya Anyima- Lagot 1.05 Km ,Mucwini- Kitgum Matidi 4.75 Km ,Akworo- Okidi HCIII 1.0 Km ,Mucwini- Abino 0.9 Km, Mucwini- Namokora 2.9 Km ,Pawidi- Lagoro 0.5 Km, Lagoro TC-Lalano Central 1.25 Km, Y.Y Okot -Ocettoke 0.7 Km done, Oryang-Ojuma- Kitgum Matidi 1.35 Km and Kitgum Matidi-Lakwor-Aloto 1.25 Km done.)	278 (Manual Routine Road Maintenance of C/Kalabong-Akilok 23 Km ,Orom -Akilok 18.2 Km ,Pudo -Obyen C.PT 12.3 Km.,Awuch- Lanydyang 14 Km Ayoma- Alune 42 Km ,Omiya Anyima- Apotallo 11.3 Km ,Beyolangec- Lamugu 7.4 Km ,Omiya Anyima- Lagot 12.6 Km ,Mucwini- Kitgum Matidi 19 Km ,Akworo- Okidi HCIII 12.8 Km ,Orom - Akilok 9 Km, Mucwini- Namokora 35 Km done, Oryang-Ojuma- Kitgum Matidi 16.2 Km and Kitgum Matidi-Lakwor-Aloto 15 Km , Lagoro TC-Lalano 15.0Km, Pawidi-Lagoro 5.7Km,Y.Y Okot-Ocettoke 8.2 Km done.)	
Non Standard Outputs:	NA	NP	NP	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 550,668	Domestic Dev't 69,779	Domestic Dev't 539,298	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 550,668	Total 69,779	Total 539,298	

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: 8,019	Non Wage Rec't: 0	Non Wage Rec't: 241,325	
	Domestic Dev't 317,121	Domestic Dev't 0	Domestic Dev't 381,848	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 325,140	Total 0	Total 623,173	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Repair of Road Equipment and Machineries in the office of the District Engineet including Grader, Bulldozer, Wheel Loader Tipper lorries ,Roller, Pedestrian Roller , Pick -Ups ,Motocycles and Generator.	Purchase of Battries for Grader done.	Repair of Road Equipment and Machineries in the office of the District Engineet including Grader, Bulldozer, Wheel Loader Tipper lorries ,Roller, Pedestrian Roller , Pick -Ups ,Motocycles and Generator.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 107,273	Domestic Dev't 1,945	Domestic Dev't 107,273	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 107,273	Total 1,945	Total 107,273	

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (No activities not plan.)	0 (NP)	0 (NP)
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Vote: 527 Kitgum District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Length in Km. of rural roads constructed	2 (Up grading of District Road to Bitumenus Surface on Awuch Lanydyang 1.5 Km. Spot improvement of Road bottle neck on Omiyaanyima- Lagot 1.0km)	0 (Up grading with low Cost Sealing(Bitumen Surface) on District Road Awuch Lanydyang 0. Km not done Spot improvement of Road bottle neck on Omiyaanyima- Lagot. Not Done.)	3.5 (Upgrading District road to Bitumenus surface Awuch- Lanydyang 1.5 Km, Rehabilitation of Akworo - Okidi 2.0Km)	
Non Standard Outputs:	No activities not plan.	NP	NP	
	<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>	488,960	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	488,960	Total	0

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (NP)	0 (NP)	0 (NP)	
Length in Km. of rural roads constructed	16 (Periodic Maintenance of Oryang Ojuma- Kitgum Matid done.)	1 (Bush Clearing 4 .0 Km, Shaping and Compact 3.5 Km.)	14 (Rehabilitation of CAR Okol- Lagot)	
Non Standard Outputs:	NP	NP	NP	
	<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>	259,728	<i>Domestic Dev't</i>	21,196
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	259,728	Total	21,196

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Monthly staff salaries paid	Payment done to staff for the six months and payment done to security guards (police and the army keeping the place.. Deployment done after breaking in the office by unknown people, case number SD REF: 15/11/10/2014 Burglary and theft	12 months Salary and Wages payment for DWO staff inclusive Stationaries and printing, fuel and lubricants, staff training, special meals and drinks, small office equipment, telocommunicatin, cleannng and sanitation and travel inland, vehicle maintenance, official duty outside the District	
	<i>Wage Rec't:</i>	11,761	<i>Wage Rec't:</i>	10,098
	<i>Non Wage Rec't:</i>	4,383	<i>Non Wage Rec't:</i>	484
	<i>Domestic Dev't</i>	35,269	<i>Domestic Dev't</i>	592
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	51,413	Total	11,174

Vote: 527 Kitgum District

Workplan Outputs

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

7b. Water

Output: PRDP-Operation of District Water Office

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

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	148 (Water quality analysis , and relate test Conducted)	105 (as above)	148 (selected water pointes in all the 9 sub counties including the urban council)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Public Notices with Financial Information displayed Quarterly)	2 (done for both Q1 and Q2)	4 (information put at a public places with the office and in the sub counties)
No. of supervision visits during and after construction	65 (65 Supervision visits shall be conducted during and after Deep Borehole construction)	5 (Orom, Namokora and Omiya-Anyma)	75 (supervised construction of 15 borehole drilling in villages, 9 Rehabilitation of boreholes, Flushing of Boreholes, construction of 2 Shallow wells, repair of 6 RWHTs, construction of 1 Drainable Latrines in RGCs and other soft ware activites)
No. of water points tested for quality	148 (Tested water quality in selected villages in subcounties)	105 (105 boreholes tested for water quality in rural growth centers and seleded villages. The indicator is that 95% of water points in the RGCs are contaminated against 15% in the villages)	148 (In selected water points in all the 9 sub counties including the urban council)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Conducted quarterly District Water and Sanitation Cordination Meetings)	2 (Took place both at sub counties and Distrc level)	4 (Conducting WSCCM in each quarter)
Non Standard Outputs:	Monitored and inspected the boreholes	189 boreholes for water qulty monitoring and survillances	CCI Issues to be handled
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,665	<i>Non Wage Rec't:</i> 2,545	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 16,512	<i>Domestic Dev't</i> 6,574	<i>Domestic Dev't</i> 33,347
	<i>Donor Dev't</i> 70,000	<i>Donor Dev't</i> 10,178	<i>Donor Dev't</i> 0
	Total 93,177	Total 19,297	Total 33,347

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (NIL)	15 (Orom SSS, Mulembe, Loperu, Kweyo Lwala, Mota Forest, Apota Alo, Lagot B, Okol Kal PS, Okwongo Bone, Pagwa Dognam, Teeolam, Teyaa B, Cudicudi, Wang Ogwet, Putuke East, Teekitu, Tekibu)	0 (NA)
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Vote: 527 Kitgum District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water pump mechanics, scheme attendants and caretakers trained	34 (identified scheme attendants in Kitgum Matidi and Lagoro subcounty)	0 (NA)	20 (for Pump Mechanics in the sub counties with the schemes (Orom, Namokora, Lagoro and Kitgum Matidi)	
% of rural water point sources functional (Shallow Wells)	15 (Assesed and validated shallow wells in the district and the status in the entire subcounty)	0 (NA)	70 (from the respective SW within the subcounties with the facilites)	
No. of water points rehabilitated	30 (Repaired 30 boreholes in 9 subcounties)	0 (NA)	8 (Repar of ran water haversting tanks in schols)	
No. of public sanitation sites rehabilitated	3 (identified sites for latrine sites for rehabilitation in Orom, Namokora)	0 (NA)	0 (NA)	
Non Standard Outputs:	NGOs and local user community support for repairing of boreholes	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,969	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,969	Total	0
Output: Promotion of Community Based Management, Sanitation and Hygiene				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25 (25 stakeholders trained)	0 (NA)	20 (Pump mechanic and caretakers trained in preventive maintenance, hygiene and sanitation)	
No. of water and Sanitation promotional events undertaken	6 (Observed Sanitation week, Global Hand Washing day, conducted training and capacity building of water source committees, pump mechanics, advocacy meetings both at district and village and subcounty level)	0 (NA)	3 (World water Day, Sanitation week and Hand Washing Day)	
No. of water user committees formed.	35 (Formed 35 water source committees in new sites)	17 (Pudpud, Lagule , Lukibirach, Masaka(Orabul), Abunai, Tebiko, Manngeyi, Kokowor, Danyang, Mulago A, Dognam, Gang pa Aruchu, Lokwor Central, Abongo Lala, Ajubu Omonybul, Obem West, Kutaweno)	16 (done to all new water sources drilled and constructed (driling and BH))	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9 (conduct annual district meeting for best practices)	0 (NA)	4 (to be done quarterly and during WASH events)	
No. Of Water User Committee members trained	315 (Trained water source committees in villages)	0 (NA)	17 (For all new water points drilled and shallow well constructed)	
Non Standard Outputs:	conducted sanitation baseline survey	52% HH with Latrine 24% HH with HWF		
	Tree species plated around Water points - Old boreholes			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 527 Kitgum District

Workplan Outputs

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

7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	46,283	<i>Domestic Dev't</i>	22,345	<i>Domestic Dev't</i>	51,256
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,283	Total	22,345	Total	51,256

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Conducted sanitation baseline survey, Pretrigearing of CLTS, Follow up of trigerd villages

12 villages visited three times Pajimo East, Pali, Ateng, Akado, Labworomor, Adyee, Paibwor East, Ocettoke North, Tumatoo, Pagen West, Pagen central, Obem central

CLTS scaling up in Kitgum Matidi and Omiya-Anyima

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	7,971	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,000	Total	7,971	Total	22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,381	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,151
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,381	Total	0	Total	1,151

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Repaired vehicles and motorcycles NA

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Purchased stationeries, Repaired Photo copier , computers and printer in district water office

1 completed

Purchase of 1 laptop and maintenance of Copier, printers and Computers

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,668	<i>Domestic Dev't</i>	400	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,668	Total	400	Total	3,000

Output: Other Capital

Non Standard Outputs: Environment protected around water points

150 tree being planted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0

Vote: 527 Kitgum District

Workplan Outputs

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

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	12,000	<i>Total</i>	12,000	<i>Total</i>	0
Output: Construction of public latrines in RGCs						
No. of public latrines in RGCs and public places	1 (5 stances drainable Latrine constructed - Orom main Market)		1 (1, process ongoing)		1 (Constructon of 5 stance drainable latrine in Layam sub county main market)	
Non Standard Outputs:	Formed and Trained Sanitation Committee		NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	17,186	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,186
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	17,186	<i>Total</i>	0	<i>Total</i>	17,186

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 shallow well constructed - Lapene (Lolia Parish) and Ngarayak, Katwotwo Parish Orom Subcounty)		2 (2 under procurement Nyarayak, Lapene)		2 (Constructn of 2 shallow well in Lagwal Amida and Lokom orom)	
Non Standard Outputs:	NA		NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,396	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,996
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	16,396	<i>Total</i>	0	<i>Total</i>	17,996

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	25 (9 New Deep boreholes constructed (PAF) - 8 sub counties 16 New deep boreholes constructed (JICA ACAP) - 3 Sub counties)		17 (25 sites to be drilled Lukibirach, Abunai, Tebiko, Manngeyi, Danyang, Dognam, Gang pa Aruchu, , Abongo Lala, , Obem West, (PAF) Te-got kalabong, Telatyeng, Lubiri, Luguruc, Ogul, Te-lacek onyala, Langolongol, Abakadyel (JICA ACAP))		7 (Drilling of 7 boreholes under PAF in the selected sub counties)	
No. of deep boreholes rehabilitated	8 (8 boreholes rehabilitated - 5 Sub counties)		8 (Apota Alo, Lagot B, Okol Kal PS, Okwongo Bone, Wang Ogwet, Putuke East, Teekitu, Tekibu (PAF))		6 (Rehabilitaton of 6 Borehles (3 flushng and 3 ordinary))	
Non Standard Outputs:	Water quality testing and monitoring		NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	220,625	<i>Domestic Dev't</i>	46,580	<i>Domestic Dev't</i>	226,294
	<i>Donor Dev't</i>	320,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	540,625	<i>Total</i>	46,580	<i>Total</i>	226,294

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (8 New deep boreholes constructed - 7 Sub Counties)		8 (Pudpud, Lagule , Masaka(Orabul), Kokowor, Mulago A, Lokwor Central, Ajubu Omunybul, Kutaweno. (PRDP))		7 (Drilling of 7 Boreholes under PRDP in selected sub counties)	
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Vote: 527 Kitgum District

Workplan Outputs

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

7b. Water

No. of deep boreholes rehabilitated 9 (9 boreholes rehabilitated - 5 Sub counties) 9 (Orom SSS, Mulembe, Loperu, Kweyo Lwala, Mota Forest, Pagwa Dognam, Teeolam, Teyaa B, Cudicudi, (PRDP)) 3 (Rehabilitation of 3 boreholes in selected sub counties)

Non Standard Outputs: inadequate fund Poor ground water potential, weak community management capacity

<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>	195,550	<i>Domestic Dev't</i>	17,949	<i>Domestic Dev't</i>	172,183
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	195,550	Total	17,949	Total	172,183

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 0 () 0 (NA) 1 (Feasibility assessment consultancy for technology option (RWH, GFS, Pipe water,))

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) () 0 (NA) ()

Non Standard Outputs: NA

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: Salary of 04 staff members paid at the District HQ (Senior Environment Officer, Forestry Officer, Land Officer and Forest Guard) Eight (08) staff members paid salary up to the end of Q2 (i) Salary of 04 staff members paid at the District HQ (Senior Environment Officer, Forestry Officer, Lands Officer and Forest Guard). (ii) Transport facilitation to staff of Natural Resources Department. (iii) Medical expenses to departmental staff. (iv) Bank charges

<i>Wage Rec't:</i>	33,417	<i>Wage Rec't:</i>	21,506	<i>Wage Rec't:</i>	83,687
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000

Vote: 527 Kitgum District

Workplan Outputs

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

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,417	Total	21,506	Total	85,687

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (Sub counties)	0 (Nil)		40 (In 4 selected sub counties (Orom, Nam Okora, Kitgum Matidi and Layamo))		
Area (Ha) of trees established (planted and surviving)	4 (4 Hactares of trees planted in the sub counties of: Namokora, , Lagoro, Kitgum Matidi and Akwang.)	0 (Nil)		4 (Sub counties of Kitgum Matidi, Nam Okora, Orom and Lagoro)		
Non Standard Outputs:	Training in plantation establishment and management.	Nil		Sensitization of communities in forestry management.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	750	Total	500

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

No. of community members trained (Men and Women) in forestry management	20 (Sub counties)	0 (Nil)		40 (Nam Okora, Kitgum Matidi, Orom and Lagoro sub countie)		
No. of Agro forestry Demonstrations	4 (Sub Counties)	0 (Nil)		4 (Nam Okora, Kitgum Matidi, Orom and Lagoro sub countie)		
Non Standard Outputs:	Sub Counties	Nil		Sensitization of communities on forestry management		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	713
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	5,851	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,851	Total	600	Total	713

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (monitoring and compliance inspections will be carried out the sub Counties of Lagoro, O miyanyima, Nam Okora, and Kitgum Matidi)	2 (Two compliance monitoring has taken place in the sub counties of Kitgum Matidi and Lagoro)		8 (All sub countiies (Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Layamo, Amida, Akwang and Kitgum Town Council.)		
Non Standard Outputs:	Community sensitization in forestry management	Two sensitization has taken place in the sub counties of Kitgum Matidi and Lagoro		All sub countiies (Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Layamo, Amida, Akwang and Kitgum Town Council.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	761	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	761	Total	700	Total	500

Vote: 527 Kitgum District

Workplan Outputs

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

8. Natural Resources

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 watershed Management committees formulated in the sub counties of Omiya Anyima, Akwang, Layamo, and Amida.)	2 (One watershed management committee formulated at Akwang Sub County)	4 (Sub counties of Orom, Nam Okora, Lagoro and Mucwini)
Non Standard Outputs:	community sensitisation on Wetlands and conservation.	Community sensitization on wetlands management was done	Community sensitization on wetlands management
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,095	<i>Non Wage Rec't:</i> 1,980	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,095	Total 1,980	Total 2,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (Sub counties)	2 (Kitgum Matidi was covered)	4 (Omiya Anyima, Nam Okora, Lagoro and Layamo sub counties)
No. of Wetland Action Plans and regulations developed	4 (Number of wetland Action Plans Developed.)	2 (Kitgum Matidi was covered)	4 (Omiya Anyima, Nam Okora, Lagoro and Layamo sub counties)
Non Standard Outputs:	Community meeting and sensitization	Kitgum Matidi was covered	Community meetings, sensitization and restoration of degraded river bank through tree planting.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 2,074	<i>Non Wage Rec't:</i> 6,095
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 2,074	Total 6,095

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (All sub counties.)	23 (Omiya Anyima sub county was covered)	60 (All sub counties)
Non Standard Outputs:	Environmental screening of projects under LGMSDP. Twenty (20) projects will be screened in all the sub counties in the district	Screening of 18 projects done	Environmental screening of LGMSDP. 20 projects will be screened in all the sub counties.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 2,006	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,406	Total 400	Total 2,500

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	140 (140 community Men and women trained the sub counties of: Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	83 (Nam Okora and Omiya Anyima sub counties were trained)	140 (140 community Men and women trained the sub counties of: Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)
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Vote: 527 Kitgum District

Workplan Outputs

<i>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

Non Standard Outputs:	Completion of construction of a greenhouse in water department KTC, one digital camera and a GPS will be procured at the district headquarter, 40 projects will be screened in the sub counties and assorted tree nursery inputs will be procured at the district headquarter	Completion of construction of greenhouse was done in KTC	Equipping of a greenhouse in water department KTC, one laptop computer procured headquarter, 40 projects will be screened in the sub counties, assorted tree nursery inputs will be procured at the district headquarter and one mowing machine will be procured.
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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>	52,956	<i>Non Wage Rec't:</i>	31,365	<i>Non Wage Rec't:</i>	52,956
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,956	Total	31,365	Total	52,956

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Sub counties)	4 (Three monitoring survey was undertaken in Mucwini, Lagoro and Omiya Anyima sub counties)	8 (All the sub counties)
Non Standard Outputs:	Sub counties	Three monitoring survey was undertaken in Mucwini, Lagoro and Omiya Anyima sub counties	Community sensitization on environmental conservation

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	1,000	Total	500

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	40 (Environmental monitoring visits to various projects in the sub counties of: Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	19 (Environmental monitoring visits was undertaken in the sub counties of: Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida.)	36 (Environmental monitoring visits to various sub counties of: Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)
Non Standard Outputs:	Review of Ordinance and monitoring implementation of actions agreed.	Compilation of the district ordinance done	Enforcement of environmental regulations

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	3,255	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	3,255	Total	10,000

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

No. of new land disputes settled within FY	8 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	4 (Orom and Layamo was covered)	8 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima, Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)
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Vote: 527 Kitgum District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	300 land applications processed in the sub counties of Orom, Nam Okora, Omiyanyima Lagoro, Kitgum Matidi, Lagoro, Mucwini, Amida, Akwang, Layamo and Kitgum Town council	51 land applications were processed	200 land applications processed in the sub counties of Orom, Nam Okora, Omiyanyima Lagoro, Kitgum Matidi, Lagoro, Mucwini, Amida, Akwang, Layamo and Kitgum Town council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 310	<i>Non Wage Rec't:</i> 6,360
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,000	Total 310	Total 6,360

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,544	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,461
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,544	Total 0	Total 2,461

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries paid, improved serviceN/A delivery to the community by the district and sub county CDOs/ACDOs, transport allowance to community devt.staff, operation of the department supported. Out to reach allowance paid to sub county staff, Allowances paid for UNICEF activities. CDD projects supported in the sub counties, Dept, vehicle and motorcycles serviced, community dev. Dept retooled, office furniture procured. Child protection under probation department supported by UNICEF.	Staff salaries paid, improved service delivery to the community by the district and sub county CDOs/ACDOs, transport allowance to community devt.staff, operation of the department supported. Out to reach allowance paid to sub county staff, Allowances paid for UNICEF activities. CDD projects supported in the sub counties, Dept, vehicle and motorcycles serviced, community dev. Dept retooled, office furniture procured. Child protection under probation department supported by UNICEF.	
	<i>Wage Rec't:</i> 94,282	<i>Wage Rec't:</i> 34,473	<i>Wage Rec't:</i> 131,898
	<i>Non Wage Rec't:</i> 10,365	<i>Non Wage Rec't:</i> 6,415	<i>Non Wage Rec't:</i> 11,142
	<i>Domestic Dev't</i> 5,614	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,821

Vote: 527 Kitgum District

Workplan Outputs

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

9. Community Based Services

	<i>Donor Dev't</i>	61,099	<i>Donor Dev't</i>	26,500	<i>Donor Dev't</i>	61,099
	Total	171,360	Total	67,388	Total	209,960

Output: Probation and Welfare Support

No. of children settled	10 (These children are resettled from other Districts and other locations within the District)	6 (N/A)		10 (Resettlement of children from other locations to Kitgum District)
Non Standard Outputs:	improved capacity of the child protection committees to monitor, report, refer and respond to child protection violations	N/A		Mentoring of child protection committees on reporting, referral and response to child protection violations
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,219	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,219	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 1,500
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 1,500

Output: Social Rehabilitation Services

Non Standard Outputs:	Desk and field appraisal conducted for PWDs groups in all the 10 sub counties, 12 PWDs group supported with IGA, office operation supported and funded.	N/A		Desk and field appraisal conducted for PWDs groups in all the 10 sub counties, 12 PWDs group supported with IGA, office operation supported and funded.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	32,257	<i>Non Wage Rec't:</i>	9,665
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	32,257	Total	9,665
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 3,261
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 3,261

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (staff transport allowances paid, travels allowances paid, fuel and stationeries provided)	3 (N/A)		4 (Staff transport allowances paid, travels allowances paid, fuel and stationeries provided)
Non Standard Outputs:	20 Groups registered per sub county	N/A		20 Groups registered per sub county
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,512	<i>Non Wage Rec't:</i>	2,249
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,512	Total	2,249
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 4,512
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 4,512

Output: Adult Learning

No. FAL Learners Trained	50 (50 Fal instructors trained, stationery procured, administrative cost met, incentives paid to fal instructors, reports and accountability submitted, world literacy day organised, review meeting h, profeciency exams produced,)	40 (N/A)		50 (50 Fal instructors trained, stationery procured, administrative cost met, incentives paid to fal instructors, reports and accountability submitted, world literacy day organised, review meeting h, profeciency exams produced,)
Non Standard Outputs:	400 new FAL learnes registered, 10 new FAL instructures recruited.	N/A		400 new FAL learnes registered, 10 new FAL instructures recruited.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	17,812	<i>Non Wage Rec't:</i>	8,906
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 19,312

Vote: 527 Kitgum District

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,812	Total	8,906	Total	19,312

Output: Gender Mainstreaming

Non Standard Outputs:	Improved community awareness of the community on GBV prevention, response , 30 people trained on SASA methodology, 20 Police personnel trained on police form 3, 30 cases managed and Gender gender mainstreamed in all the LLGs.	N/A	improved community awareness of the community on GBV prevention, response , 30 people trained on SASA methodology, 20 Police personnel trained on police form 3, 30 cases managed and Gender gender mainstreamed in all the LLGs.
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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>	2,072	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,072	Total	20,000	Total	1,500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	4 (guidance and counseling, family tracing, community dialogue, follow up)	1 (N/A)	4 (Transfer of juveniles to Gulu remand home)
Non Standard Outputs:	46 sub projects supported under YLP, the project operational costs supported.	N/A	46 sub projects supported under YLP, the project operational costs supported.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	3,000
<i>Domestic Dev't</i>	393,618	<i>Domestic Dev't</i>	1,404	<i>Domestic Dev't</i>	393,618
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	393,618	Total	1,404	Total	396,618

Output: Support to Youth Councils

No. of Youth councils supported	50 (youth in and outside schools trained on life skills, national youth day celebrated, youth trained on IGAs, full youth council meetings held, reports and accountability submitted, routine office operations.)	8 (N/A)	4 (Quarterly Youth council Supported - Kitgum District)
Non Standard Outputs:	50 youth trained in life skills	N/A	50 youth trained in life skills

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,499	<i>Non Wage Rec't:</i>	2,848	<i>Non Wage Rec't:</i>	6,493
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,499	Total	2,848	Total	6,493

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (1 full disability council meeting held, 4 quartely meeting with disability executives held. 8 assistive aid supplied)	0 (N/A)	8 (1 full disability council meeting held, 4 quartely meeting with disability executives held. 8 assistive aid supplied)
Non Standard Outputs:	12 groups supported with IGAs and their incomes increased.	N/A	12 groups supported with IGAs and their incomes increased.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 527 Kitgum District

Workplan Outputs

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

9. Community Based Services

<i>Non Wage Rec't:</i>	3,249	<i>Non Wage Rec't:</i>	1,250	<i>Non Wage Rec't:</i>	33,921
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,249	Total	1,250	Total	33,921

Output: Culture mainstreaming

Non Standard Outputs:	1 Cultural Gala conducted.	N/A		1 Cultural Gala conducted.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,037	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,037	Total	0	Total	0

Output: Work based inspections

Non Standard Outputs:	No funds allocated for this activity	N/A		Labour sites inspected	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Output: Labour dispute settlement

Non Standard Outputs:	8 exploitative sites visited in line with child labour policies	N/A		8 exploitative sites visited in line with child labour policies	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,037	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,037	Total	0	Total	500

Output: Reprintation on Women's Councils

No. of women councils supported	4 (Quarterly women council will be 3 (N/A) held at the District, women day celebrated in the district, women groups supported with IGAs.)			4 (Quarterly women council will be held at the District, women day celebrated in the district, women groups supported with IGAs.)	
Non Standard Outputs:	womens day celebration done at the sub county level, full women council and office operations done at the district level	N/A		womens day celebration done at the sub county level, full women council and office operations done at the district level	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,499	<i>Non Wage Rec't:</i>	3,249	<i>Non Wage Rec't:</i>	6,493
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,499	Total	3,249	Total	6,493

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	124,494	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	62,341
<i>Domestic Dev't</i>	130,226	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	105,082

Vote: 527 Kitgum District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	254,720	Total	0	Total	167,423

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	District Planning staff salary paid - District HQ.	6 monthly salary paid to District Planning staff - District HQ.	District Planning staff salary paid - District HQ.
	General Office operation met - District HQ	General Office operational cost met - District HQ	General Office operation met - District HQ
	Procurement of Computer Laptop, Printer and a Projector	1 Computer Laptop procured	Procurement of IPAD District HQ
	<i>Wage Rec't:</i> 34,256	<i>Wage Rec't:</i> 13,924	<i>Wage Rec't:</i> 41,902
	<i>Non Wage Rec't:</i> 9,134	<i>Non Wage Rec't:</i> 4,624	<i>Non Wage Rec't:</i> 16,684
	<i>Domestic Dev't</i> 3,500	<i>Domestic Dev't</i> 3,500	<i>Domestic Dev't</i> 2,330
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 46,890	Total 22,048	Total 60,916

Output: District Planning

No of qualified staff in the Unit	3 (Staffs in District Planning Unit Kitgum: 1 -Senior Planner 2- Population Officer 3 -Data Entry Clerk District HQ)	3 (Staffs in District Planning Unit Kitgum: 1 -Senior Planner 2- Population Officer 3 -Data Entry Clerk District HQ)	3 (Staffs in District Planning Unit Kitgum: 1 -Senior Planner 2- Population Officer 3 -Data Entry Clerk District HQ)
No of Minutes of TPC meetings	12 (12 DTTPC minutes compiled and produced - District HQ)	6 (6 DTTPC minutes compiled and produced - District HQ)	12 (12 DTTPC minutes compiled and produced - District HQ)
No of minutes of Council meetings with relevant resolutions	1 (Investment plans for FY 2015/16 approved by council, (By end of Feb 2015) - District Council Hall at the District HQ)	0 (Approval is to be done in February 2015)	1 (Investment plans for FY 2016/17 approved by council, (By end of Feb 2016) - District Council Hall at the District HQ)
Non Standard Outputs:	Final copies of FY 2014/15 Annual District Work Plan prepared and produced - District HQ	Final copies of FY 2014/15 District AWP not produced	Final copies of FY 2015/16 Annual District Work Plan prepared and produced - District HQ
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 0	Total 4,000

Vote: 527 Kitgum District

Workplan Outputs

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

10. Planning

Output: Statistical data collection

Non Standard Outputs:	District and Lower Local Governments internal assessment for FY 2014/15 conducted. - District HQ and Sub Counties	Internal Assessment is to be conducted in Q3	District and Lower Local Governments internal assessment for FY 2015/16 conducted. - District HQ and Sub Counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 0	Total 5,000

Output: Demographic data collection

Non Standard Outputs:	Advocacy on population and Development issues conducted - Sub counties	Census 2014 undertaken - All the subcounties in Kitgum	Advocacy on population and Development issues conducted - LLG HQ & District HQ
	Census 2014 undertaken - All the subcounties in Kitgum	District Harmonized database updated and annalysis reports disseminated - All sub counties	
	District Harmonized database updated and annalysis reports disseminated - All sub counties	Advocacy is to be conducted in Q3 - District HQ & S/Cty	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 591,416	<i>Domestic Dev't</i> 591,416	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 597,416	Total 591,416	Total 4,000

Output: Project Formulation

Non Standard Outputs:	District and sub county projects appraised	LGBFP for 2015/16 prepared and submitted to the MoFPED - District HQ	District and sub county projects appraised
	Draft ADWP for FY 2015/16 prepared and produced - District HQ	Draft ADWP for FY 2015/16 preparation and production is rescheduled for Q3 - District HQ	Draft ADWP for FY 2016/17 prepared and produced - District HQ
	LGBFP for FY 2015/16 prepared and submitted to the MoFPED - District HQ		LGBFP for FY 2016/17 prepared and submitted to the MoFPED - District HQ
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 10,980
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,000	Total 4,000	Total 10,980

Output: Development Planning

Non Standard Outputs:	District Budget conference for 2015/16 held - District HQ	District Budget conference for 2015/16 held - District HQ	District Budget conference for 2015/16 held - District HQ
	Sub-county Consultative Planning meetings for FY 2015/16 held- Subcounty HQ	Sub-county Consultative Planning meetings for FY 2015/16 is rescheduled for Q3- Subcounty HQ	Sub-county Consultative Planning meetings for FY 2015/16 held- Subcounty HQ
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,500

Vote: 527 Kitgum District

Workplan Outputs

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

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	0	Total	7,500

Output: Management Information Systems

Non Standard Outputs:	Harmonized database operationalized - District HQ	Internet subscription fee paid - District HQ	Harmonized database updated - District HQ
	Quarterly internet subscription fee paid - District HQ	Assessment of departmental computers of has been conducted and LPO is being raised to allow maintenance to take effect. - District HQ	Quarterly internet subscription fee paid - District HQ
	Maintenance of all departmental photocopiers and computers - District HQ		Maintenance of all departmental photocopiers and computers - District HQ
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,400	Total 0	Total 11,400

Output: Operational Planning

Non Standard Outputs:	Sub County Technical Planning Committee supported on Development Planning & Updates of Subcounty 5 Yrs Plan and AWP - District HQ	None	Sub County Technical Planning Committee supported on Development Planning & Updates of Subcounty 5 Yrs Plan and AWP - District HQ
	Lower Local Government Planning Process supervised and monitored - Sub Counties/TC		Lower Local Government Planning Process supervised and monitored - Sub Counties/TC
	5 Yrs District Development Plan Prepared and produced - District HQ		PDCs trained on Bottom up planning process - LLg HQ
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,141	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 3,146	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,287	Total 0	Total 10,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	Q1 & Q2 Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council
	LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.	LGMSDP Investments project/activities monitored and Evaluated for Q1 & Q2 - Subcounties/ Town Council.	LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,866	<i>Non Wage Rec't:</i> 8,933	<i>Non Wage Rec't:</i> 50,919
	<i>Domestic Dev't</i> 10,077	<i>Domestic Dev't</i> 5,038	<i>Domestic Dev't</i> 8,414
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,943	Total 13,971	Total 59,333

Vote: 527 Kitgum District

Workplan Outputs

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

10. Planning

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	28,126	Non Wage Rec't:	0	Non Wage Rec't:	29,283
Domestic Dev't	8,882	Domestic Dev't	0	Domestic Dev't	11,268
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	37,008	Total	0	Total	40,551

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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

salary has been paid for 6 months that is quarter one and two of the financial year 2014/2015.

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

2 IPAD Computer Procured

District Head Quarter

Wage Rec't:	32,724	Wage Rec't:	7,964	Wage Rec't:	46,200
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,342
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	32,724	Total	7,964	Total	57,142

Output: Internal Audit

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

Date of submitting Quaterly Internal Audit Reports: ()

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

8 (Audited 10 Drectorates and report produced.)

30/1/2015 (Submitted 2 Quarterly Internal Audit Reports to District Executive.)

Audited 6 sub counties in total 5 Health units.

10 (Audit of 10 departments .)

30/7/2015 (District Headquarters)

Audit of 9 Sub counties,19 Health units and 12 schools quaterly.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	18,316	Non Wage Rec't:	5,749	Non Wage Rec't:	16,104
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	18,316	Total	5,749	Total	16,104

2. Lower Level Services

Vote: 527 Kitgum District

Workplan Outputs

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

11. Internal Audit

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,444	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,444	Total	0	Total	21,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	11,117,219	<i>Wage Rec't:</i>	5,999,306	<i>Wage Rec't:</i>	15,371,544
<i>Non Wage Rec't:</i>	8,519,150	<i>Non Wage Rec't:</i>	3,559,376	<i>Non Wage Rec't:</i>	7,489,727
<i>Domestic Dev't</i>	6,795,606	<i>Domestic Dev't</i>	1,004,166	<i>Domestic Dev't</i>	6,659,433
<i>Donor Dev't</i>	1,442,023	<i>Donor Dev't</i>	243,869	<i>Donor Dev't</i>	1,057,679
Total	27,873,997	Total	10,806,717	Total	30,578,382

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Monthly staff salaries paid, 2-General office operational and maintenance cost met, 3-District activities and programmes coordinated, 4-Sub-county staff supervised, 5-Multisectoral transfers to subcounty mad	<i>General Staff Salaries</i> <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Validation of old Pensioners</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>IFMS Recurrent costs</i> <i>Telecommunications</i> <i>Information and communications technology (ICT)</i> <i>Agricultural Supplies</i> <i>Travel inland</i> <i>Maintenance – Other</i> <i>Incapacity, death benefits and funeral expenses</i>	23,787 3,801 2,000 5,500 2,000 3,000 30,000 1,500 3,000 1,330,882 23,489 2,000 5,000 Wage Rec't: 23,787 Non Wage Rec't: 81,290 Domestic Dev't 1,330,882 Donor Dev't 0 Total 1,435,959
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Output: Human Resource Management

Non Standard Outputs:	Monthly Staff salary paid 2-SPPCR submitted 3-Pension files submitted 4-LLGs supervised 5-Office maintained and operational cost met 6-Line report submitted 7-Staff welfare maintained	<i>General Staff Salaries</i> <i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Travel inland</i>	27,971 11,720 5,297 1,500 28,913 Wage Rec't: 27,971 Non Wage Rec't: 47,430 Domestic Dev't 0 Donor Dev't 0 Total 75,401
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Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (FY 2015/16 Capacity building Plan in place and implemented - District HQ)	<i>Allowances</i> <i>Staff Training</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Travel inland</i>	30,605 12,363 50 2,800 5,050 1,000 100 3,343
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Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
No. (and type) of capacity building sessions undertaken	8 (Staffs facilitated for institutional training, 22 Councillors and 2 technical staff facilitated for exchange visit, LLG technical staff mentored on Planning, Financial and human resource management, 18 Heads of Departments facilitated for exchange visit District HQ) Chairperson DSC inducted 55 newly recruited staffs inducted	<i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	8,379 100
Non Standard Outputs:			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 63,790 <i>Donor Dev't</i> 0 Total 63,790
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	60 (60% of established posts filled - District and LLGs)	<i>General Staff Salaries</i>	549,141
Non Standard Outputs:	No Plan		<i>Wage Rec't:</i> 549,141 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 549,141
Output: Public Information Dissemination			
Non Standard Outputs:	Information gathered, 2-Information disseminated, 3-Mandatory public notices posted 4 Awareness on government programme created 5-Monthly staff salary paid 6-Monthly Office operational cost met	<i>General Staff Salaries</i> <i>Allowances</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Travel inland</i>	7,216 2,400 500 1,000 1,066 800 700 5,300
			<i>Wage Rec't:</i> 7,216 <i>Non Wage Rec't:</i> 11,766 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 18,982
Output: Registration of Births, Deaths and Marriages			
Non Standard Outputs:	Birth and Death registration conducted - Subcounties/TC BDR supervised and Monitored - Subcounties/TC BDR returns submitted to Ministry of Justice and Constitutional Affairs	<i>Travel inland</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i>	41,796 2,000 2,000
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	45,796
<i>Total</i>	45,796

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (No Plan)	<i>Non Residential buildings (Depreciation)</i>	323,842
No. of solar panels purchased and installed	0 (No Plan)		
No. of existing administrative buildings rehabilitated	1 (Finance Block rehabilitated)	Retention for Diatrict Administration Block Rehabilitated Paid	
Non Standard Outputs:	Works Department Fenced with Wall) No Plan		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	323,842
		<i>Donor Dev't</i>	0
		<i>Total</i>	323,842

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 608,115 <i>Non Wage Rec't:</i> 140,485 <i>Domestic Dev't</i> 1,718,514 <i>Donor Dev't</i> 45,796 Total 2,512,910

Workplan Details

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

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2015 (Annual performance contract Report produced and submitted to MoFPED.)	General Staff Salaries	176,785
Non Standard Outputs:	Preparation of Annual Budget done	Incapacity, death benefits and funeral expenses	500
	Preparation of Revenue Enhancement Plan 2015-2020 done	Retrenchment costs	1,000
	Preparation of Financial Report	Advertising and Public Relations	500
		Workshops and Seminars	500
		Staff Training	2,000
		Books, Periodicals & Newspapers	4,000
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	2,801
		Small Office Equipment	1,300
		Bank Charges and other Bank related costs	2,608
		IFMS Recurrent costs	1,000
		Subscriptions	1,200
		Postage and Courier	450
		Information and communications technology (ICT)	1,200
		Electricity	3,000
		Travel inland	39,212
		Travel abroad	0
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	2,500
		<i>Wage Rec't:</i>	176,785
		<i>Non Wage Rec't:</i>	66,771
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	243,556

Output: Revenue Management and Collection Services

Value of LG service tax collection	129500000 (A total of 129,500,000 in Local Services Tax collected in the Financial Year 2015/16)	Advertising and Public Relations	879
Value of Hotel Tax Collected	11323000 (A total of 11,323,000 in Local Hotel Tax collected in the Financial Year 2015/16)	Special Meals and Drinks	3,000
Value of Other Local Revenue Collections	862916000 (A total of 862,916,000 of other Revenue collected in the Financial Year 2015/16)	Printing, Stationery, Photocopying and Binding	1,600
		Travel inland	20,151

Vote: 527 Kitgum District

Workplan Details

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

Non Standard Outputs:	Public Awareness campaign on Revenue collection Conducted		
	Conducting District wide sensitization workshops on Revenue mobilisation Done		
	Registration and Valuation of		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,630
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,630

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/2/2016 (FY 2016/17 Annual work plan approved by the Council on 15/2/2016)	<i>Special Meals and Drinks</i>	1,230
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (FY 2016/17 Draft Budget is presented/ Laid to the District Council for discussion by the relevant committee of District Council)	<i>Printing, Stationery, Photocopying and Binding</i>	6,400
Non Standard Outputs:	Preparation of Annual Budget and Workplan at District HQs done		
	Preparation of quarterly Financial Reports at District HQs Done		
	Preparation of Monthly Financial Reports at District HQs Done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,630
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,630

Output: LG Expenditure management Services

Non Standard Outputs:	Running cost of Expenditure office met	<i>Advertising and Public Relations</i>	500
	Printing, stationery Purchased	<i>Printing, Stationery, Photocopying and Binding</i>	600
	Small office Equipment Procured	<i>Small Office Equipment</i>	100
	Travel and Transport Fuel purchased.	<i>Travel inland</i>	1,430
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,630
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,630

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8/2016 (Local Government Final Account for FY 2015/16 Prepared and Submitted to Office of Auditor General for Statutory Audit)	<i>Incapacity, death benefits and funeral expenses</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	7,400
		<i>Small Office Equipment</i>	600
		<i>Subscriptions</i>	800
		<i>Travel inland</i>	32,640
		<i>Maintenance - Vehicles</i>	800

Vote: 527 Kitgum District

Workplan Details

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

2. Finance

Non Standard Outputs: **Reparation of Financial Statement for the Year ended 30th June 2016 Done**

Monthly payment of Accounts Staffs Salaries met.

Operational expenses/ cost of office running dine

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	43,040
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	43,040

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: **Procurement of 2 high quality lap top computer to be use by the Head of Finance** *Other Fixed Assets (Depreciation)* 2,484

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,484
<i>Donor Dev't</i>	0
Total	2,484

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	176,785
		<i>Non Wage Rec't:</i>	145,701
		<i>Domestic Dev't</i>	2,484
		<i>Donor Dev't</i>	0
		Total	324,970

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Staff salary paid at the District hd qtr.	<i>General Staff Salaries</i>	11,644
	Minutes and reports produced and multiplied at the District hd qtr.	<i>Pension for Teachers</i>	855,141
	Speakers ball held at the District hd qtr	<i>Pension and Gratuity for Local Governments</i>	898,651
	Office operation costs for 12 months met at DHQ.	<i>Telecommunications</i>	800
	Council hall renovated At District hd qtr.	<i>Information and communications technology (ICT)</i>	400
	Political monitoring visits to project sites done At District hd qtr.	<i>Water</i>	1,000
	Maintenance and repair costs of council hall and offices met at DHQ	<i>Cleaning and Sanitation</i>	1,071
	ICT materials ie computer, voice and video recorder for Council procured .DHQ	<i>Travel inland</i>	12,685
	Pension and Gratuity Paid to all Retired Teachers and other Civil Servants - Kitgum District	<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance - Vehicles</i>	2,000
		<i>Medical expenses (To employees)</i>	200
		<i>Incapacity, death benefits and funeral expenses</i>	10
		<i>Gratuity Expenses</i>	400
		<i>Advertising and Public Relations</i>	1,000
		<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Special Meals and Drinks</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,612
		<i>Small Office Equipment</i>	2,000
		<i>Wage Rec't:</i>	11,644
		<i>Non Wage Rec't:</i>	1,786,970
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,798,614

Output: LG procurement management services

	<i>General Staff Salaries</i>	15,561
	<i>Allowances</i>	10,000
	<i>Advertising and Public Relations</i>	8,600
	<i>Special Meals and Drinks</i>	468
	<i>Printing, Stationery, Photocopying and Binding</i>	15,145
	<i>Small Office Equipment</i>	1,500
	<i>Telecommunications</i>	200
	<i>Travel inland</i>	3,000

Vote: 527 Kitgum 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

Non Standard Outputs:	<p>Salary to staff paid at the hd qtr.</p> <p>Bid documents produced at the hd qtr.</p> <p>Advertisements for procurement projects met. In newspapers</p> <p>12 Evaluation meetings conducted. At the hd qtr</p> <p>24 Contract committee meetings held. At the hd qtr.</p> <p>Reports Submitted.</p> <p>General office administration met at the hd qtr.</p>
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<i>Wage Rec't:</i>	15,561
<i>Non Wage Rec't:</i>	30,768
<i>Domestic Dev't</i>	8,145
<i>Donor Dev't</i>	0
<i>Total</i>	54,474

Output: LG staff recruitment services

Non Standard Outputs:	<p>6 DSC meetings conducted at dist H/Q</p> <p>Monthly salary to Chairperson DSC paid at the dist H/Q</p> <p>DSC advertisements for recruitment done at the dist H/Q</p> <p>Annual gratuity to the Chairperson of the DSC paid at the dist H/Q</p> <p>Monthly retainer fees paid to members of DSC at the dist H/Q</p> <p>Monthly salary payment to staffs of DSC met at the dist H/Q</p>	<p><i>General Staff Salaries</i></p> <p><i>Gratuity Expenses</i></p> <p><i>Advertising and Public Relations</i></p> <p><i>Recruitment Expenses</i></p> <p><i>Special Meals and Drinks</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>45,291</p> <p>3,600</p> <p>10,000</p> <p>1,883</p> <p>2,000</p> <p>3,500</p> <p>3,000</p> <p>15,124</p> <p>633</p>
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<i>Wage Rec't:</i>	45,291
<i>Non Wage Rec't:</i>	39,740
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	85,031

Output: LG Land management services

No. of Land board meetings	8 (Land Board meetings at the District head quarter)	<p><i>General Staff Salaries</i></p> <p><i>Allowances</i></p>	<p>11,451</p> <p>8,036</p>
No. of land applications (registration, renewal, lease extensions) cleared	200 (200 land applications will be considered at the district hd qtr.)	<p><i>Medical expenses (To employees)</i></p> <p><i>Advertising and Public Relations</i></p> <p><i>Staff Training</i></p>	<p>100</p> <p>800</p> <p>10</p>
Non Standard Outputs:	<p>General office administration at the D/HQ</p> <p>sensitization of the community at the D/HQ</p> <p>DLB meetings at the D/HQ</p>	<p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>2,400</p> <p>1,000</p> <p>2,000</p> <p>422</p>

<i>Wage Rec't:</i>	11,451
<i>Non Wage Rec't:</i>	14,768

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
3. Statutory Bodies			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	26,219
Output: LG Financial Accountability			
No. of Auditor Generals queries reviewed per LG	4 (DPAC meeting held at Kitgum District HQ)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	13,000
No. of LG PAC reports discussed by Council	0	<i>Printing, Stationery, Photocopying and Binding</i>	1,030
Non Standard Outputs:	DPAC meeting held at Kitgum District HQ	<i>Small Office Equipment</i>	700
	PAC reports produced,	<i>Travel inland</i>	1,000
	PAC reports submitted ,		
	Office operation met		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,730
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,730
Output: LG Political and executive oversight			
Non Standard Outputs:	6 Full Council meeting conducted at the DHQ.	<i>General Staff Salaries</i>	149,947
		<i>Allowances</i>	111,497
	Salary to members of District Executive Committee, District Speaker and LC IIs paid. D/HQ	<i>Travel inland</i>	30,000
	Exgratia to LC Is and LC IIs paid.at the D/HQ.		
	Monthly allowances to District Councillors and deputy speaker paid. At the D/HQ.		
	Councillors allowances paid, at the D/HQ.		
	Gratuity to members of DEC and the Speaker at the D/ HQ		
		<i>Wage Rec't:</i>	149,947
		<i>Non Wage Rec't:</i>	141,497
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	291,444
Output: PRDP-Capacity Building for Land Administration			
No. of District land Boards, Area Land Committees and LC Courts trained	55 (5 DLB members trained at the D/ HQ	<i>Allowances</i>	12,000
		<i>Workshops and Seminars</i>	4,000
	50 Area Land Committee members Trained - All Sub counties	<i>Computer supplies and Information Technology (IT)</i>	3,000
	LC Courts trained - Sub County)	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	2,000
		<i>Telecommunications</i>	1,000
		<i>Consultancy Services- Short term</i>	12,000
		<i>Fuel, Lubricants and Oils</i>	2,000

Vote: 527 Kitgum District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs: District Head Q Land Surveyed and titled - District HQ.

New land board members inducted - District HQ.

8 Land Board members meeting facilitated - District HQ

1 motorcycle Procured - District HQ

Wage Rec't:	0
Non Wage Rec't:	39,000
Domestic Dev't	0
Donor Dev't	0
Total	39,000

Output: Standing Committees Services

Non Standard Outputs: 18 standing committee meeting to be held at the D/ HQ Allowances

Business committee meeting to be held at the D/HQ.

Wage Rec't:	0
Non Wage Rec't:	30,000
Domestic Dev't	0
Donor Dev't	0
Total	30,000

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	233,895
		<i>Non Wage Rec't:</i>	2,098,473
		<i>Domestic Dev't</i>	8,145
		<i>Donor Dev't</i>	0
		Total	2,340,513

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	staff salaries for Agricultural Extension Conditional Grant totalling to 50,000= paid	<i>General Staff Salaries</i>	50,000
		<i>Wage Rec't:</i>	50,000
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	50,000

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No plant marketing facility constructed)	<i>General Staff Salaries</i>	72,159
Non Standard Outputs:	Staff salaries for 14 staff at district and S/C levels paid. 80 non residential farmers training carried out in 10 S/C by 14 staff. 40 Technology development sites established 360 advisory services on regulatory and quality assurance carried out in 10 S/C by staff 80 Monitoring and supervisory visits carried out in 10 S/C by 4 SMS 2500 Grafted / budded Citrus/500 grafted Mangoes procured, 103 bags of cassava cuttings procured, One Plant disease diagnostic Laboratory in Kitgum District Local Government Head quarters equipped. 4 Consultative visit made by D.A.O to VODP Head office. 4 Submission of accountability by Accounts Assistant made Allowance for 4 support staff paid . Provision of office stationery made for 4 quarters for crop office Repair and service of one vehicle and 10 motor cycles done for 4 quarters. 40 Backstopping of 10 S/C done for 4 quarters,	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Agricultural Supplies</i> <i>Travel abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	1,000 1,000 50,000 59,746 500 1,000
		<i>Wage Rec't:</i>	72,159
		<i>Non Wage Rec't:</i>	48,293
		<i>Domestic Dev't</i>	64,954
		<i>Donor Dev't</i>	0
		Total	185,405

Output: Livestock Health and Marketing

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
No. of livestock by type undertaken in the slaughter slabs	10000 (4 staff paid salaries, 200 farmers trained on Tick / Tse tse fly control in 10 s/c. supervision of 6 livestock markets in Akwang , mucwini, layamo, Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub County. 1 slaughter slab constructed in Namokora.)	<i>General Staff Salaries</i>	72,000
		<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Agricultural Supplies</i>	35,844
		<i>Travel inland</i>	34,515
		<i>Maintenance - Vehicles</i>	1,000
No of livestock by types using dips constructed	0 (Nil)		
No. of livestock vaccinated	80000 (10,000 h/c vaccinated against FMD in 9 S/c, 10,000 h/C vaccinated against CBPP in 9 S/C, 59,500 birds vaccinated against New castle disease in 10 S/C, 500 pets vaccinated against rabies in 10 S/c. Livestock disease control infrastructures constructed)		
Non Standard Outputs:	4 staff paid salaries, 200 farmers trained on Tick / Tse tse fly control in 10 s/c. supervision of 6 livestock markets in Akwang , mucwini, layamo, Orom & Namokora; General Office operation met for 12 months, 1 vehicles and 6 motorcycles repaired at District H/Q, One livestock market constructed in layamo Sub County. 1 slaughter slab constructed in Namokora.		
		<i>Wage Rec't:</i>	72,000
		<i>Non Wage Rec't:</i>	27,515
		<i>Domestic Dev't</i>	45,844
		<i>Donor Dev't</i>	0
		Total	145,359

Output: Fisheries regulation

Quantity of fish harvested	25000 (25,000 fish harvested in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	<i>General Staff Salaries</i>	40,000
		<i>Allowances</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	400
No. of fish ponds stocked	25 (25 fish ponds stocked with fish in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Akwang, Amida & Lagoro subcounties)	<i>Agricultural Supplies</i>	35,229
		<i>Travel inland</i>	12,716
		<i>Fuel, Lubricants and Oils</i>	300
No. of fish ponds constructed and maintained	3 (3 fish ponds constructed and 25 fish ponds maintained in Kitgum Town Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Amida & Lagoro subcounties)	<i>Maintenance - Vehicles</i>	500

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
4. Production and Marketing		
Non Standard Outputs:	<p>12 Monthly Staff salaries Paid for 2 staff - District HQ</p> <p>140 regular field visits conducted in all Subcounties</p> <p>150 Routine fish inspections conducted - Kitgum Town Council fish markets.</p> <p>12 Monthly Office operation cost met - District HQ</p> <p>1 valley dam stocked with 22,300 Tilapia & catfish fingerlings - Akwang S/county.</p> <p>4 Quarterly reports submitted to MAAIF H/Qs in Entebbe.</p> <p>2 seine Nets Procured - District HQ</p> <p>1 fish polyculture demo set - Omiya-Anyima</p> <p>1 Motorcycle procured - District HQ</p>	
		<i>Wage Rec't:</i> 40,000
		<i>Non Wage Rec't:</i> 11,116
		<i>Domestic Dev't</i> 38,229
		<i>Donor Dev't</i> 0
		<i>Total</i> 89,346

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	350 (350 tsetse traps impregnated and deployed in the subcounties of Lagoro, Kitgum Town Council, Mucwini, Kitgum Matidi, Omiya-Anyima Namokora and Orom)	<i>General Staff Salaries</i> <i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i>	41,000 300 500
		<i>Agricultural Supplies</i>	35,229
		<i>Travel inland</i>	12,816
		<i>Maintenance - Vehicles</i>	500

Vote: 527 Kitgum District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: 10 trap impregnation sites maintained in the sub-counties of Lagoro, Omiya-Anyima, Namokora, Orom, Namokora, Mucwini, Akwang, Amida, KTC, Mucwini & K/Matidi and Labongo-Layamo
 Coordination and management of departmental activities conducted in all the 10 s/counties
 5 mobilisation meetings held to reactivate 126 Community Volunteers on tsetse control techniques and reporting for the sub-counties of Orom, Namokora, Lagoro, Kitgum-Matidi and Labongo-Amida. 6 sets of protective garments and transport provided for field work in the sub-counties of Layamo, Lagoro and Kitgum Matidi; 1 beekeeping group supported with value addition technology in Amida. Monthly technical backstopping visits to farmers provided in all the s/counties. Operation and maintenance of 2 motorcycles; Proper coordination and management of project activities done for 12 months; 4 quarterly visits to Ministry conducted and Quarterly supervision and Monitoring beekeeping activities conducted in all the 10 s/counties, study tours for 6 beekeepers, 1 Councilor and 2 staff conducted in Western Ugandan region

Wage Rec't:	41,000
Non Wage Rec't:	11,116
Domestic Dev't	38,229
Donor Dev't	0
Total	90,346

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Cooperative Day celebrated in KTC)	General Staff Salaries	36,000
		Allowances	500
		Printing, Stationery, Photocopying and Binding	500
No of awareness radio shows participated in	12 (Monthly awareness radio talk shows conducted at KTC FM radio stations)	Agricultural Supplies	18,000
No of businesses issued with trade licenses	225 (225 businesses issued with trading licences)	Travel inland	11,000
No of businesses inspected for compliance to the law	12 (Businesses inspected for compliance to the law)	Maintenance - Vehicles	439

Vote: 527 Kitgum 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: Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business proprietors trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Cooperative societies audited in Amida and Akwang S/c, Line Ministries consulted, small office equipment procured, 4 monitoring and supervisory visits conducted, Procurement of weighing scales and safes carried out..Fencing of one Matket (Lagoro market) carried out.1 market stalls and 1bulking centre constructed

<i>Wage Rec't:</i>	36,000
<i>Non Wage Rec't:</i>	12,439
<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0
<i>Total</i>	66,439

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	311,159
		<i>Non Wage Rec't:</i>	110,479
		<i>Domestic Dev't</i>	205,257
		<i>Donor Dev't</i>	0
		Total	626,895

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

Non Standard Outputs:	Staf salaries paid - District HQ & Health Facilities	<i>Printing, Stationery, Photocopying and Binding</i>	98,000
	Monthly Office Operational Cost Met - District HQ	<i>Small Office Equipment</i>	1,600
	Family Health Day organized and implemented - Health Facilities	<i>Bank Charges and other Bank related costs</i>	7,000
	ANC outreaches Conducted - Community	<i>Telecommunications</i>	21,000
	Monitoring & Evaluation Conducted - Lower Health Facilities	<i>Postage and Courier</i>	3,000
	HUMC & Health Workers Trained - Health Facilities	<i>Information and communications technology (ICT)</i>	21,000
	Nutritional Support provided - Community	<i>Electricity</i>	3,000
	HIV/AIDS Prvention and Care provided - Health Facilities	<i>Water</i>	500
	Malaria Prevention and Control conducted - Health facilities	<i>General Staff Salaries</i>	3,738,315
	TB treatment and care provided - Health facilities	<i>Allowances</i>	30,000
	Maternal child health and family planning provided - Health facilities	<i>Medical expenses (To employees)</i>	1,000
	NUIRE school eye Programme Conducted	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	Preparation and production of Quarterly OBT Report	<i>Advertising and Public Relations</i>	1,450
	District - HQ	<i>Workshops and Seminars</i>	86,000
		<i>Staff Training</i>	1,000
		<i>Hire of Venue (chairs, projector, etc)</i>	27,000
		<i>Books, Periodicals & Newspapers</i>	12,500
		<i>Computer supplies and Information Technology (IT)</i>	35,535
		<i>Welfare and Entertainment</i>	2,000
		<i>Special Meals and Drinks</i>	63,000
		<i>Travel inland</i>	254,000
		<i>Fuel, Lubricants and Oils</i>	133,000
		<i>Maintenance - Civil</i>	500
		<i>Maintenance - Vehicles</i>	23,000
		<i>Maintenance - Machinery, Equipment & Furniture</i>	1,000
		<i>Maintenance - Other</i>	179
		<i>Wage Rec't:</i>	3,738,315
		<i>Non Wage Rec't:</i>	71,279
		<i>Domestic Dev't</i>	15,535
		<i>Donor Dev't</i>	740,450
		Total	4,565,579

Output: Promotion of Sanitation and Hygiene

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
5. Health		
Non Standard Outputs:	Sanitation and Hygiene promotion conducted - Community in Kitgum District	<i>Workshops and Seminars</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Travel inland</i> 5,000 <i>Fuel, Lubricants and Oils</i> 3,000 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 10,000

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	63000 (63,000 patients visted outpatient in Kitgum Government Hospital)	<i>Conditional transfers for District Hospitals</i>	256,929
No. and proportion of deliveries in the District/General hospitals	2500 (2,500 mothers delivered from Kitgum Government Hospital)		
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10500 (10,500 inpatient that visited the Kitgum Government Hospital)		
% age of approved posts filled with trained health workers	85 (85% of the approved post filled with trained health workers.)		
Non Standard Outputs:	PHC fund tranfered to Kitgum Government Hospital. Drugs and Medicines supply ordered and supplied to Kitgum Government Hospital		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 256,929 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 256,929

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	8500 (8,500 Inpatients visited St. Joseph Hospital)	<i>Conditional transfers for NGO Hospitals</i>	413,235
No. and proportion of deliveries conducted in NGO hospitals facilities.	1800 (1,800 Mothers delivered from St Joseph Hospital)		
Number of outpatients that visited the NGO hospital facility	28000 (28,000 Out patients visited St. Joseph Hospital.)		
Non Standard Outputs:			
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 413,235 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 413,235

Vote: 527 Kitgum District

Workplan Details

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

5. Health

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (200 Mothers delivered from Archdeconery HCII)	<i>Transfers to Other Private Entities</i>	15,000
Number of inpatients that visited the NGO Basic health facilities	100 (100 patients admitted to Archdeconery HCII)		
Number of outpatients that visited the NGO Basic health facilities	6500 (6,500 outpatients visited Archdeconery HCII)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (200 children immunised with pentavalent 3 vaccines)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000

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

No. and proportion of deliveries conducted in the Govt. health facilities	3300 (3,300 Mothers delivered from Lower health units)	<i>Transfers to other govt. units</i>	95,509
%age of approved posts filled with qualified health workers	75 (75% of the approved posts filled with qualified health workers in the lower health units)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the Villages with functional VHTs)		
Number of outpatients that visited the Govt. health facilities.	90000 (90,000 outpatients visited lower health units)		
No. of trained health related training sessions held.	12 (12 Health related training done in Kitgum District)		
No. of children immunized with Pentavalent vaccine	2000 (2000 Children immunised with Pentavalent 3 vaccine from Lower health Units)		
Number of trained health workers in health centers	200 (200 health workers trained from lower health units)		
Number of inpatients that visited the Govt. health facilities.	6000 (6,000 Inpatients visited Lower health units)		

Vote: 527 Kitgum District

Workplan Details

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

Non Standard Outputs: PHC Fund transferred

Namokora HCIV, Orom HCII, Lalekan HCII
 Omiya Anyima HCII
 Akuna Laber HCII
 Oryang HCII
 Kitgum Matidi HCIII
 Obyen HCII
 Okidi HCIII
 Gweng Coo HCII
 Lokwor HCII
 Pajimo HCIII
 Lobarom HCIII
 Lagot HCII
 Pudo HCII,
 Mucwini HCIII,
 pawidi HCII

Wage Rec't: 0
 Non Wage Rec't: 95,509
 Domestic Dev't 0
 Donor Dev't 0
Total 95,509

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Kitgum Government Hospital)	<i>Non Residential buildings (Depreciation)</i>	500,000
No of healthcentres constructed	0 (Not Applicable)		
Non Standard Outputs:	Not Applicable		

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 500,000
 Donor Dev't 0
Total 500,000

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (Not Applicable)	<i>Residential buildings (Depreciation)</i>	27,733
No of staff houses rehabilitated	1 (Dr. House rehabilitated at Namokora HCIV, Namokora Sub County, Pogoda West, Oryang Village)		
Non Standard Outputs:	Not Applicable		

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 27,733
 Donor Dev't 0
Total 27,733

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Staff house constructed at Lagot HCII, Lagot A Villlage, Pajong parish, Mucwini Sub County)	<i>Residential buildings (Depreciation)</i>	85,000
No of staff houses rehabilitated	0		
Non Standard Outputs:			

Wage Rec't: 0
 Non Wage Rec't: 0

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
5. Health			
		<i>Domestic Dev't</i>	85,000
		<i>Donor Dev't</i>	0
		Total	85,000
Output: OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	0	<i>Non Residential buildings (Depreciation)</i>	120,000
No of OPD and other wards constructed	1 (Ward constructed at Mucwini HCIII, central ward, Yepa Parish, Mucwini Sub County)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	120,000
		<i>Donor Dev't</i>	0
		Total	120,000
Output: PRDP-OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	1 (OPD rehabilitated at Gweng Coo HCII)	<i>Non Residential buildings (Depreciation)</i>	269,124
No of OPD and other wards constructed	1 (New OPD constructed at Namokora HCIV, Oryang Village Pogoda West Sub County, Namokora Sub County)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	269,124
		<i>Donor Dev't</i>	0
		Total	269,124
Output: Theatre construction and rehabilitation			
No of theatres rehabilitated	1 (Namokora HCIV, Namokora Sub County, Pogoda West, oryang village)	<i>Non Residential buildings (Depreciation)</i>	50,000
No of theatres constructed	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,000
		<i>Donor Dev't</i>	0
		Total	50,000

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	3,738,315
		<i>Non Wage Rec't:</i>	861,951
		<i>Domestic Dev't</i>	1,067,392
		<i>Donor Dev't</i>	740,450
		Total	6,408,108

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	1141 (Monthly staff salary Paid)	<i>General Staff Salaries</i>	7,784,187
No. of qualified primary teachers	1141 (Qualified Primary Teachers recruited - All Primary Schools in Kitgum District.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	7,784,187
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,784,187

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	250 (250 Students passed in grade one)	<i>Conditional transfers for Primary Education</i>	535,768
No. of pupils enrolled in UPE	51530 (51,530 Pupils Enrolled in UPE during year 2015)		
No. of student drop-outs	30 (30 Student Drop- out expected during year 2015)		
No. of pupils sitting PLE	3500 (3500 Pupils Registered for 2015 PLE)		
Non Standard Outputs:	UPE Capitation Grant Transferred to 99 Primary Schools - Kitgum District		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	535,768
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	535,768

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	17 (8 classroom rehabilitated - Kitgum Public School, Town parish, Kitgum Town Council)	<i>Non Residential buildings (Depreciation)</i>	103,368
	9 classroom rehabilitated - Kwarayo okuti Primary School, Okuti Parish, Orom Sub County)		
No. of classrooms constructed in UPE	0 (No Plan)		

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
6. Education			
Non Standard Outputs:	Monitoring and supervision of the above project to deliver the above output		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	103,368
		<i>Donor Dev't</i>	0
		Total	103,368
Output: PRDP-Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (No Plan)	<i>Non Residential buildings (Depreciation)</i>	246,092
No. of classrooms constructed in UPE	8 (1 block of 2 classroom constructed - Camgweng Primary School, Lolia parish, Orom Subcounty 1 block of 2 classroom constructed - Ogul Primary School, Kalabong Parish Namokora Sub County 1 block of 2 Classroom constructed - Gwongkongwee Primary School, Akobi Parish, Omiya Anyima Sub County 1 block of 2 classroom constructed - Lapana Primary school, Namokora Subcounty)		
Non Standard Outputs:	Monitoring and supervision of the above project to deliver the above output		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	246,092
		<i>Donor Dev't</i>	0
		Total	246,092
Output: Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0 (No Plan)	<i>Non Residential buildings (Depreciation)</i>	47,521
No. of latrine stances constructed	20 (20 stances VIP Latrine constructed - (Pawidi PS, Lumule PS, Alune PS,))		
Non Standard Outputs:	No Plan		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	47,521
		<i>Donor Dev't</i>	0
		Total	47,521
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	450 (450 furniture procured - (Adyee PS, Pajimo PS, Akobi Labworomor PS, Lodwar PS, Dogdem PS, Putuke PS))	<i>Furniture and fittings (Depreciation)</i>	63,138
Non Standard Outputs:	No Plan		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	63,138
		<i>Donor Dev't</i>	0

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
		Total 63,138
6. Education		
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	213 (Monthly salaries paid to 213 staff) <i>General Staff Salaries</i>	1,508,319
No. of students sitting O level	1200 (1200 students sat for O Level Exam - Kitgum District)	
No. of students passing O level	150 (150 Students passed O Level Exam - Kitgum District)	
Non Standard Outputs:	No Plan	
		<i>Wage Rec't: 1,508,319</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		Total 1,508,319
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	6351 (6351 Student enrolled in USE During 2015 - Kitgum District) <i>Conditional transfers for Secondary Schools</i>	1,797,015
Non Standard Outputs:	Unversal Secondary Education funds transferred to beneficiary Secondary Schools	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 1,797,015</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		Total 1,797,015
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	696 (696 students in Tertiary Education) <i>General Staff Salaries</i>	498,824
No. Of tertiary education Instructors paid salaries	62 (Monthly salaries paid to 62 staff)	
Non Standard Outputs:	No Plan	
		<i>Wage Rec't: 498,824</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		Total 498,824
2. Lower Level Services		
Output: Tertiary Institutions Services (LLS)		
Non Standard Outputs:	Capitation Grant transfered to Tertiary Institution - Kitgum District <i>Conditional Non Wage Transfers for Primary Teachers' Colleges</i>	279,045
	<i>Conditional Transfers for Non Wage Technical Instituites</i>	184,200
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 463,245</i>
		<i>Domestic Dev't 0</i>

Vote: 527 Kitgum District

Workplan Details

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

Donor Dev't 0
Total 463,245

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff Salaries Paid - District HQ	<i>Travel inland</i>	17,000
	Monthly Office Operational Cost Met - District HQ	<i>Fuel, Lubricants and Oils</i>	49,919
		<i>Electricity</i>	3,000
	PRDP and SFG projects Supervised and Monitored - Sub Counties	<i>General Staff Salaries</i>	79,519
		<i>Maintenance - Vehicles</i>	1,400
	PLE for 2015 Supervised and Monitored	<i>Advertising and Public Relations</i>	5,100
		<i>Incapacity, death benefits and funeral expenses</i>	1
	Violence in school , Go Back to school campaign and sanitation in school conducted- Primary Schools	<i>Workshops and Seminars</i>	21,420
		<i>Telecommunications</i>	4,600
	DEMIS/EMIS updated and maintained - District HQ	<i>Welfare and Entertainment</i>	48
		<i>Allowances</i>	69,150
	Girls Education Movement supported	<i>Special Meals and Drinks</i>	250
	Data capture (2016 Pupils/Students Enrolment and Staff List)	<i>Printing, Stationery, Photocopying and Binding</i>	12,548
	Co-curriculum Activities Supported		
		<i>Wage Rec't:</i>	79,519
		<i>Non Wage Rec't:</i>	15,842
		<i>Domestic Dev't</i>	13,110
		<i>Donor Dev't</i>	155,483
		Total	263,954

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	129 (129 Primary (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)	<i>Travel inland</i>	15,790
		<i>Fuel, Lubricants and Oils</i>	13,280
		<i>Maintenance - Vehicles</i>	401
No. of tertiary institutions inspected in quarter	4 (4 Tertiary Institution (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)	<i>Advertising and Public Relations</i>	800
		<i>Telecommunications</i>	320
		<i>Printing, Stationery, Photocopying and Binding</i>	360
No. of secondary schools inspected in quarter	23 (23 Secondary (Government and Private) Schools inspected and Monitored Quarterly - Kitgum District)		
No. of inspection reports provided to Council	4 (4 Quarterly Inspection report submitted to the District Council - Kitgum District HQ)		
Non Standard Outputs:	No Plan		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,951
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,951

Output: Sports Development services

Non Standard Outputs:	Co-curriculum activities facilitated at different levels	<i>Travel inland</i>	4,420
		<i>Advertising and Public Relations</i>	300

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
6. Education		
	<i>Subscriptions</i>	200
	<i>Printing, Stationery, Photocopying and Binding</i>	80
	<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
	Total	5,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

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

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 9,870,848 <i>Non Wage Rec't:</i> 2,848,821 <i>Domestic Dev't</i> 473,230 <i>Donor Dev't</i> 155,483 Total 13,348,383

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salary Paid - District HQ	<i>General Staff Salaries</i>	109,351
	Monthly Office Operational Cost Met - District HQ	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	20,340
	Road User Committee trained in Sub Counties	<i>Medical expenses (To employees)</i>	0
	Consultancy work conducted.	<i>Incapacity, death benefits and funeral expenses</i>	100
	Laboratory test conducted	<i>Workshops and Seminars</i>	7,708
		<i>Special Meals and Drinks</i>	15,501
		<i>Printing, Stationery, Photocopying and Binding</i>	12,260
		<i>Small Office Equipment</i>	5,200
		<i>Bank Charges and other Bank related costs</i>	3,660
		<i>Information and communications technology (ICT)</i>	1,500
		<i>Guard and Security services</i>	9,672
		<i>Electricity</i>	960
		<i>Water</i>	1,560
		<i>Consultancy Services- Short term</i>	5,200
		<i>Travel inland</i>	39,189
		<i>Fuel, Lubricants and Oils</i>	18,210
		<i>Maintenance - Vehicles</i>	11,360
		<i>Maintenance – Other</i>	500
		<i>Wage Rec't:</i>	109,351
		<i>Non Wage Rec't:</i>	8,305
		<i>Domestic Dev't</i>	144,616
		<i>Donor Dev't</i>	0
		Total	262,272

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (NP)	<i>Conditional transfers to Road Maintenance</i>	539,298
Length in Km of District roads periodically maintained	15 (Periodic Road Maintenance of Mucwini- Abino 7.0 Km, Mucwini - Kitgum Matidi 3.0 Km, Omiya Anyima- Apotallo 3.0 Km, Pachwa Pakuba- Pudo Obyen CPT2.0 Km done.)		

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7a. Roads and Engineering

Length in Km of District roads routinely maintained 278 (Manual Routine Road Maintenance of C/Kalabong- Akilok 23 Km ,Orom -Akilok 18.2 Km ,Pudo - Obyen C.PT 12.3 Km.,Awuch- Lanydyang 14 Km Ayoma- Alune 42 Km ,Omiya Anyima- Apotallo 11.3 Km ,Beyolangec- Lamugu 7.4 Km ,Omiya Anyima- Lagot12.6 Km ,Mucwini- Kitgum Matidi 19 Km ,Akworu- Okidi HCIII 12.8 Km ,Orom - Akilok 9 Km, Mucwini- Namokora 35 Km done, Oryang-Ojuma- Kitgum Matidi 16.2 Km and Kitgum Matidi-Lakwor-Alotc 15 Km , Lagoro TC-Lalano 15.0Km, Pawidi-Lagoro 5.7Km,Y.Y Okot-Ocettoke 8.2 Km done.)

Non Standard Outputs: NP

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 539,298
Donor Dev't 0
***Total* 539,298**

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Repair of Road Equipment and Machineries in the office of the District Engineer including Grader, Bulldozer, Wheel Loader Tipper lorries, Roller, Pedestrian Roller, Pick -Ups, Motorcycles and Generator. *Machinery and equipment*

107,273

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 107,273
Donor Dev't 0
***Total* 107,273**

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated 0 (NP) *Roads and bridges (Depreciation)*

488,960

Length in Km. of rural roads constructed 3.5 (Upgrading District road to Bitumen surface Awuch- Lanydyang 1.5 Km, Rehabilitation of Akworu - Okidi 2.0Km)

Non Standard Outputs: NP

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 488,960
Donor Dev't 0
***Total* 488,960**

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated 0 (NP) *Roads and bridges (Depreciation)*

254,533

Length in Km. of rural roads constructed 14 (Rehabilitation of CAR Okol-Lagot)

Non Standard Outputs: NP

Wage Rec't: 0

Vote: 527 Kitgum District

Workplan Details

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	254,533
<i>Donor Dev't</i>	0
<i>Total</i>	254,533

Vote: 527 Kitgum 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:	12 months Salary and Wages payment for DWO staff inclusive	General Staff Salaries	19,389
	Stationaries and printing, fuel and lubiricants, staff training, special meals and drinks, small office equipment, telocommunicatin, cleanng and sanitation and travel inland, vehicle maintenance, offical duty outside the District	Allowances Advertising and Public Relations Hire of Venue (chairs, projector, etc) Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Electricity Water Travel inland Fuel, Lubricants and Oils Maintenance - Civil Maintenance - Vehicles	64,821 670 650 970 1,130 250 250 300 250 2,300 3,500 727 2,700
		Wage Rec't:	19,389
		Non Wage Rec't:	0
		Domestic Dev't	23,667
		Donor Dev't	54,851
		Total	97,907

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	7 (7 WUC Formed and trained for new sources.)	Allowances	2,850
Non Standard Outputs:	Consideratrn for Cross cutting ssues (CCI) to be undertaken, Gender man streaming HIV/AIDS awarness, Environment	Advertising and Public Relations Hire of Venue (chairs, projector, etc) Special Meals and Drinks Printing, Stationery, Photocopying and Binding Telecommunications Fuel, Lubricants and Oils	162 180 1,100 150 100 1,900
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,442
		Donor Dev't	0
		Total	6,442

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	148 (selected water pointes in all the 9 sub counties including the urban council)	Allowances	13,790
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (information put at a public places with the office and in the sub counties)	Advertising and Public Relations Hire of Venue (chairs, projector, etc) Special Meals and Drinks Printing, Stationery, Photocopying and Binding	780 500 1,880 970
No. of supervision visits during and after construction	75 (supervised construction of 15 15 borehole drilling in villages, 9 Rehabilitation of boreholes, Flushing of Boreholes, construction of 2 Shallow wells, repair of 6 RWHTs, construction of 1 Drainable Latrines in RGCs and other soft ware activites)	Small Office Equipment Telecommunications Travel inland Fuel, Lubricants and Oils	1,300 357 3,670 7,900

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
No. of water points tested for quality	148 (In selected water points in all the 9 sub counties including the urban council)	<i>Maintenance - Vehicles</i>	1,900
No. of District Water Supply and Sanitation Coordination Meetings	4 (Conducting WSCCM in each quarter)	<i>Maintenance – Machinery, Equipment & Furniture</i>	300
Non Standard Outputs:	CCI Issues to be handled		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	33,347
		<i>Donor Dev't</i>	0
		Total	33,347
Output: Promotion of Community Based Management, Sanitation and Hygiene			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (Pump mechanic and caretakers trained in preventive maintenance, hygiene and sanitation)	<i>Allowances</i>	17,500
		<i>Advertising and Public Relations</i>	2,700
		<i>Workshops and Seminars</i>	1,980
		<i>Hire of Venue (chairs, projector, etc)</i>	750
No. of water and Sanitation promotional events undertaken	3 (World water Day, Sanitation week and Hand Washing Day)	<i>Books, Periodicals & Newspapers</i>	150
		<i>Welfare and Entertainment</i>	1,460
No. of water user committees formed.	16 (done to all new water sources drilled and constructed (drilling and BH))	<i>Special Meals and Drinks</i>	3,986
		<i>Printing, Stationery, Photocopying and Binding</i>	2,100
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (to be done quarterly and during WASH events)	<i>Small Office Equipment</i>	900
		<i>Telecommunications</i>	230
		<i>Postage and Courier</i>	100
		<i>Electricity</i>	300
		<i>Water</i>	200
No. Of Water User Committee members trained	17 (For all new water points drilled and shallow well constructed)	<i>Cleaning and Sanitation</i>	800
		<i>Travel inland</i>	5,700
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	6,700
		<i>Maintenance - Vehicles</i>	5,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	51,256
		<i>Donor Dev't</i>	0
		Total	51,256
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	CLTS scaling up in Kitgum Matidi and Omiya-Anyima	<i>Allowances</i>	8,068
		<i>Advertising and Public Relations</i>	1,180
		<i>Special Meals and Drinks</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,880
		<i>Fuel, Lubricants and Oils</i>	10,252
		<i>Maintenance - Vehicles</i>	420
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,000

3. Capital Purchases

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
7b. Water			
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	Purchase of 1 laptop and maintenance of Copier, printers and Computers	Machinery and equipment	3,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,000
		Donor Dev't	0
		Total	3,000
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Constructon of 5 stance drainable latrine in Layam sub county main market)	Other Structures	17,186
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	17,186
		Donor Dev't	0
		Total	17,186
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Constructn of 2 shallow well in Lagwal Amida and Lokom orom)	Other Structures	17,996
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	17,996
		Donor Dev't	0
		Total	17,996
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	7 (Drilling of 7 boreholes under PAF in the selected sub counties)	Other Structures	226,294
No. of deep boreholes rehabilitated	6 (Rehabilitaton of 6 Borehles (3 flushng and 3 ordinary))		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	226,294
		Donor Dev't	0
		Total	226,294
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	7 (Drilling of 7 Boreholes under PRDP in selected sub counties)	Other Structures	172,183
No. of deep boreholes rehabilitated	3 (Rehabilitation of 3 boreholes in selected sub counties)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>															
7b. Water																	
<table style="width: 100%; border: none;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">172,183</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right;">Total</td> <td style="text-align: right;">172,183</td> </tr> </table>				<i>Domestic Dev't</i>	172,183		<i>Donor Dev't</i>	0		Total	172,183						
	<i>Domestic Dev't</i>	172,183															
	<i>Donor Dev't</i>	0															
	Total	172,183															
Output: Construction of piped water supply system																	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Feasibility assesment consultancy for technology option (RWH, GFS, Pipe water,) <i>Feasibility Studies for Capital Works</i>)	20,000															
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0																
Non Standard Outputs:																	
<table style="width: 100%; border: none;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">20,000</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right;">Total</td> <td style="text-align: right;">20,000</td> </tr> </table>				<i>Wage Rec't:</i>	0		<i>Non Wage Rec't:</i>	0		<i>Domestic Dev't</i>	20,000		<i>Donor Dev't</i>	0		Total	20,000
	<i>Wage Rec't:</i>	0															
	<i>Non Wage Rec't:</i>	0															
	<i>Domestic Dev't</i>	20,000															
	<i>Donor Dev't</i>	0															
	Total	20,000															

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	128,741
		<i>Non Wage Rec't:</i>	30,305
		<i>Domestic Dev't</i>	2,106,050
		<i>Donor Dev't</i>	54,851
		Total	2,319,946

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:	(i) Salary of 04 staff members paid at the District HQ (Senior Environment Officer, Forestry Officer, Lands Officer and Forest Guard).	<i>General Staff Salaries</i>	83,687
	(ii) Transport facilitation to staff of Natural Resources Department.	<i>Bank Charges and other Bank related costs</i>	200
	(iii) Medical expenses to departmental staff.	<i>Travel inland</i>	1,800
	(iv) Bank charges		
		<i>Wage Rec't:</i>	83,687
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	85,687

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	40 (In 4 selected sub counties (Orom, Nam Okora, Kitgum Matidi and Layamo))	<i>Allowances</i>	200
		<i>Travel inland</i>	200
		<i>Fuel, Lubricants and Oils</i>	100
Area (Ha) of trees established (planted and surviving)	4 (Sub counties of Kitgum Matidi, Nam Okora, Orom and Lagoro)		
Non Standard Outputs:	Sensitization of communities in forestry management.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500

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

No. of community members trained (Men and Women) in forestry management	40 (Nam Okora, Kitgum Matidi, Orom and Lagoro sub countie)	<i>Allowances</i>	300
		<i>Travel inland</i>	300
		<i>Fuel, Lubricants and Oils</i>	113
No. of Agro forestry Demonstrations	4 (Nam Okora, Kitgum Matidi, Orom and Lagoro sub countie)		
Non Standard Outputs:	Sensitization of communities on forestry management		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	713
		<i>Domestic Dev't</i>	0

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Donor Dev't</i>	0
		Total	713
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	8 (All sub counties (Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Layamo, Amida, Akwang and Kitgum Town Council.)	<i>Allowances</i>	200
		<i>Travel inland</i>	200
		<i>Fuel, Lubricants and Oils</i>	100
Non Standard Outputs:	All sub counties (Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Lagoro, Mucwini, Layamo, Amida, Akwang and Kitgum Town Council.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	4 (Sub counties of Orom, Nam Okora, Lagoro and Mucwini)	<i>Allowances</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	100
Non Standard Outputs:	Community sensitization on wetlands management	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	300
		<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
		Total	2,000
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	4 (Omiya Anyima, Nam Okora, Lagoro and Layamo sub counties)	<i>Allowances</i>	110
		<i>Printing, Stationery, Photocopying and Binding</i>	85
No. of Wetland Action Plans and regulations developed	4 (Omiya Anyima, Nam Okora, Lagoro and Layamo sub counties)	<i>Agricultural Supplies</i>	5,000
		<i>Travel inland</i>	500
Non Standard Outputs:	Community meetings, sensitization and restoration of degraded river bank through tree planting.	<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,095
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,095
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	60 (All sub counties)	<i>Allowances</i>	640
		<i>Printing, Stationery, Photocopying and Binding</i>	210
Non Standard Outputs:	Environmental screening of LGMSDP. 20 projects will be screened in all the sub counties.	<i>Travel inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Maintenance - Vehicles</i>	50
		<i>Wage Rec't:</i>	0

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	2,500
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	140 (140 community Men and women trained the sub counties of: Orom, Nam Okora, Omiya Anyima, Kitgum Matidi Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	<i>Allowances</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	3,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	Equipping of a greenhouse in water department KTC, one laptop computer procured headquarter, 40 projects will be screened in the sub counties, assorted tree nursery inputs will be procured at the district headquarter and one mowing machine will be procured.	<i>Telecommunications</i>	100
		<i>Agricultural Supplies</i>	30,000
		<i>Travel inland</i>	10,000
		<i>Fuel, Lubricants and Oils</i>	4,500
		<i>Maintenance - Vehicles</i>	800
		<i>Maintenance – Other</i>	56
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	52,956
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	52,956
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	8 (All the sub counties)	<i>Allowances</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	Community sensitization on environmental conservation	<i>Travel inland</i>	200
		<i>Fuel, Lubricants and Oils</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	36 (Environmental monitoring visits to various sub counties of: Orom, Nam Okora, Kitgum Matidi, Omiya Anyima Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	<i>Allowances</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	800
Non Standard Outputs:	Enforcement of environmental regulations	<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	8 (All sub counties namely Orom, Nam Okora, Kitgum Matidi, Omiya Anyima Lagoro, Mucwini, Akwang, Layamo, Amida and Kitgum Town Council)	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	360

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
8. Natural Resources		
Non Standard Outputs:	200 land applications processed in the sub counties of Orom, Nam Okora, Omiyanyima Lagoro, Kitgum Matidi, Lagoro, Mucwini, Amida, Akwang, Layamo and Kitgum Town council	
	<i>Travel inland</i>	4,000
	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 6,360</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 6,360</i>

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	83,687
		<i>Non Wage Rec't:</i>	82,124
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	167,812

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:	Staff salaries paid, improved service delivery to the community by the district and sub county CDOs/ACDOs, transport allowance to community devt.staff, operation of the department supported.	<i>General Staff Salaries</i>	131,898
	Out to reach allowance paid to sub county staff, Allowances paid for UNICEF activities.	<i>Allowances</i>	19,640
	CDD projects supported in the sub counties,	<i>Incapacity, death benefits and funeral expenses</i>	500
	Dept, vehicle and motorcycles serviced, community dev. Dept retooled, office furniture procured. Child protection under probation department supported by UNICEF.	<i>Advertising and Public Relations</i>	2,099
		<i>Workshops and Seminars</i>	20,000
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Special Meals and Drinks</i>	5,500
		<i>Printing, Stationery, Photocopying and Binding</i>	6,500
		<i>Small Office Equipment</i>	500
		<i>Travel inland</i>	9,800
		<i>Travel abroad</i>	200
		<i>Fuel, Lubricants and Oils</i>	7,323
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	131,898
		<i>Non Wage Rec't:</i>	11,142
		<i>Domestic Dev't</i>	5,821
		<i>Donor Dev't</i>	61,099
		Total	209,960

Output: Probation and Welfare Support

No. of children settled	10 (Resettlement of children from other locations to Kitgum District)	<i>Allowances</i>	500
Non Standard Outputs:	Mentoring of child protection committees on reporting, referral and response to child protection violations	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500

Output: Social Rehabilitation Services

Non Standard Outputs:	Desk and field appraisal conducted for PWDs groups in all the 10 sub counties, 12 PWDs group supported with IGA, office operation supported and funded.	<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Allowances</i>	1,261
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Wage Rec't:</i>	0

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Non Wage Rec't:</i>	3,261
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,261
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	4 (Staff transport allowances paid, travels allowances paid, fuel and stationeries provided)	<i>Allowances</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	20 Groups registered per sub county	<i>Fuel, Lubricants and Oils</i>	2,012
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,512
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,512
Output: Adult Learning			
No. FAL Learners Trained	50 (50 Fal instructors trained, stationery procured, administrative cost met, incentives paid to fal instructors, reports and accountability submitted, world literacy day organised, review meeting h, profeciency exams produced.)	<i>Allowances</i>	11,500
		<i>Workshops and Seminars</i>	3,000
		<i>Special Meals and Drinks</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	400 new FAL learnes registered, 10 new FAL instructures recruited.	<i>Fuel, Lubricants and Oils</i>	2,812
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,312
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,312
Output: Gender Mainstreaming			
Non Standard Outputs:	improved community awareness of the community on GBV prevention, response , 30 people trained on SASA methodology, 20 Police personel trained on police form 3, 30 cases managed and Gender gender mainstrimed in all the LLGs.	<i>Travel inland</i>	200
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Allowances</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	4 (Transfer of juveniles to Gulu remand home)	<i>Allowances</i>	200
		<i>Special Meals and Drinks</i>	2,400
Non Standard Outputs:	46 sub projects supported under YLP, the project operational costs supported.	<i>Agricultural Supplies</i>	393,618
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	393,618

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Donor Dev't</i>	0
		Total	396,618
Output: Support to Youth Councils			
No. of Youth councils supported	4 (Quarterly Youth council Supported - Kitgum District)	<i>Allowances</i>	2,500
Non Standard Outputs:	50 youth trained in life skills	<i>Computer supplies and Information Technology (IT)</i>	1,993
		<i>Travel inland</i>	200
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,493
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,493
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	8 (1 full disability council meeting held, 4 quartely meeting with disability executives held, 8 assistive aid supplied)	<i>Allowances</i>	1,421
Non Standard Outputs:	12 groups supported with IGAs and their incomes increased.	<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Agricultural Supplies</i>	30,000
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,921
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	33,921
Output: Work based inspections			
Non Standard Outputs:	Labour sites inspected	<i>Allowances</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Labour dispute settlement			
Non Standard Outputs:	8 exploitative sites visited in line with child labour policies	<i>Allowances</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: Reprsentation on Women's Councils			
No. of women councils supported	4 (Quarterly women council will be held at the District, women day celebrated in the district, women groups supported with IGAs.)	<i>Allowances</i>	2,600
		<i>Travel inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,693
		<i>Computer supplies and Information Technology (IT)</i>	500

Vote: 527 Kitgum District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	womens day celebration done at the sub county level, full women council and office operations done at the district level	<i>Special Meals and Drinks</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,493
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,493

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	131,898
		<i>Non Wage Rec't:</i>	92,634
		<i>Domestic Dev't</i>	399,439
		<i>Donor Dev't</i>	61,099
		Total	685,070

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	District Planning staff salary paid - District HQ.	<i>General Staff Salaries</i>	41,902
		<i>Allowances</i>	2,000
	General Office operation met - District HQ	<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	3,330
	Procurement of IPAD District HQ	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	500
		<i>Travel inland</i>	3,684
		<i>Travel abroad</i>	5,000
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	41,902
		<i>Non Wage Rec't:</i>	16,684
		<i>Domestic Dev't</i>	2,330
		<i>Donor Dev't</i>	0
		Total	60,916

Output: District Planning

No of qualified staff in the Unit	3 (Staffs in District Planning Unit Kitgum: 1 - Senior Planner 2- Population Officer 3 -Data Entry Clerk District HQ)	<i>Allowances</i>	860
		<i>Computer supplies and Information Technology (IT)</i>	1,200
		<i>Special Meals and Drinks</i>	1,940
No of Minutes of TPC meetings	12 (12 DTTPC minutes compiled and produced - District HQ)		
No of minutes of Council meetings with relevant resolutions	1 (Investment plans for FY 2016/17 approved by council, (By end of Feb 2016) - District Council Hall at the District HQ)		
Non Standard Outputs:	Final copies of FY 2015/16 Annual District Work Plan prepared and produced - District HQ		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

Output: Statistical data collection

	<i>Computer supplies and Information Technology (IT)</i>	520
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Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
10. Planning			
Non Standard Outputs:	District and Lower Local Governments internal assessment for FY 2015/16 conducted. - District HQ and Sub Counties	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	3,880
		<i>Maintenance - Vehicles</i>	100
		<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
		Total	5,000
Output: Demographic data collection			
Non Standard Outputs:	Advocacy on population and Development issues conducted - LLG HQ & District HQ	<i>Advertising and Public Relations</i>	50
		<i>Computer supplies and Information Technology (IT)</i>	520
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	2,830
		<i>Maintenance - Vehicles</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Project Formulation			
Non Standard Outputs:	District and sub county projects appraised	<i>Computer supplies and Information Technology (IT)</i>	1,000
	Draft ADWP for FY 2016/17 prepared and produced - District HQ	<i>Special Meals and Drinks</i>	500
	LGBFP for FY 2016/17 prepared and submitted to the MoFPED - District HQ	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Travel inland</i>	6,480
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,980
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,980
Output: Development Planning			
Non Standard Outputs:	District Budget conference for 2015/16 held - District HQ	<i>Allowances</i>	900
		<i>Advertising and Public Relations</i>	150
	Sub-county Consultative Planning meetings for FY 2015/16 held- Subcounty HQ	<i>Computer supplies and Information Technology (IT)</i>	1,040
		<i>Special Meals and Drinks</i>	2,209
		<i>Printing, Stationery, Photocopying and Binding</i>	1,307
		<i>Travel inland</i>	1,894
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,500

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
10. Planning			
Output: Management Information Systems			
Non Standard Outputs:	Harmonized database updated - District HQ	<i>Allowances</i>	1,200
		<i>Computer supplies and Information Technology (IT)</i>	60
	Quarterly internet subscription fee paid - District HQ	<i>Printing, Stationery, Photocopying and Binding</i>	900
	Maintenance of all departmental photocopiers and computers - District HQ	<i>Information and communications technology (ICT)</i>	3,640
		<i>Travel inland</i>	560
		<i>Maintenance - Vehicles</i>	40
		<i>Maintenance - Other</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,400
Output: Operational Planning			
Non Standard Outputs:	Sub County Technical Planning Committee supported on Development Planning & Updates of Subcounty 5 Yrs Plan and AWP - District HQ	<i>Allowances</i>	600
		<i>Computer supplies and Information Technology (IT)</i>	1,560
		<i>Special Meals and Drinks</i>	2,000
	Lower Local Government Planning Process supervised and monitored - Sub Counties/TC	<i>Printing, Stationery, Photocopying and Binding</i>	2,200
		<i>Telecommunications</i>	150
	PDCs trained on Bottom up planning process - LLg HQ	<i>Travel inland</i>	3,389
		<i>Maintenance - Vehicles</i>	101
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	10,000
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	Quarterly Multisectoral monitoring of PAF Projects/ Activities conducted - Subcounties/ Town Council	<i>Allowances</i>	1,600
		<i>Computer supplies and Information Technology (IT)</i>	4,080
	LGMSDP Investments project/activities quarterly monitored and Evaluated - Subcounties/ Town Council.	<i>Printing, Stationery, Photocopying and Binding</i>	5,500
		<i>Travel inland</i>	46,953
		<i>Maintenance - Vehicles</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	50,919
		<i>Domestic Dev't</i>	8,414
		<i>Donor Dev't</i>	0
		Total	59,333

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	41,902
	<i>Non Wage Rec't:</i>	117,483
	<i>Domestic Dev't</i>	13,744
	<i>Donor Dev't</i>	0
	Total	173,129

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Monthly salaries paid to the two staffs of internal Audit and incase the DIA is recruited the his salaries will to be paid	<i>General Staff Salaries</i>	46,200
		<i>Allowances</i>	1,080
		<i>Medical expenses (To employees)</i>	200
	2 IPAD Computer Procured	<i>Incapacity, death benefits and funeral expenses</i>	200
	District Head Quarter	<i>Computer supplies and Information Technology (IT)</i>	3,600
		<i>Welfare and Entertainment</i>	463
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Travel inland</i>	3,799
		<i>Maintenance - Vehicles</i>	500
		<i>Maintenance – Other</i>	300
		<i>Wage Rec't:</i>	46,200
		<i>Non Wage Rec't:</i>	7,342
		<i>Domestic Dev't</i>	3,600
		<i>Donor Dev't</i>	0
		Total	57,142

Output: Internal Audit

No. of Internal Department Audits	10 (Audit of 10 departments .)	<i>Allowances</i>	7,760
Date of submitting Quaterly Internal Audit Reports	30/7/2015 (District Headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	1,908
Non Standard Outputs:	Audit of 9 Sub counties,19 Health units and 12 schools quaterly.	<i>Fuel, Lubricants and Oils</i>	6,436
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,104
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,104

Vote: 527 Kitgum District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 46,200
	<i>Non Wage Rec't:</i> 23,446
	<i>Domestic Dev't</i> 3,600
	<i>Donor Dev't</i> 0
	<i>Total</i> 73,246

Vote: 527 Kitgum District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Akwang		<i>LCIV: Chua</i>		241,604.39
Sector: Education				195,792.80
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,605.80</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				10,130.33
LCII: Lamit				
5 stances VIP Latrine Constructed	Alune Primary school	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	10,130.33
Output: Provision of furniture to primary schools				21,046.21
LCII: Lamit				
75 three seater desk and Teachers Furniture supplied	Adyee Primary school	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	10,523.21
LCII: Pajimo				
75 three seater desk and Teachers Furniture supplied	Pajimo Primary School	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	10,523.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,429.26
LCII: Lamit				
Adyee Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,582.36
Bishop Ochola Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,708.63
Alune Primary School	Alune	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,888.93
LCII: Pajimo				
Panykel Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,875.42
Pajimo Primary School	Pajimo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,866.47
Pajimo Army Primary School	Pajimo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,671.45
Akado Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,522.56
Pajimo Agweng Primary School	Pajimo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,893.48
Okwici Primary School	Pajimo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,419.97
<i>Lower Local Services</i>				
LG Function: Secondary Education				116,187.00

Vote: 527 Kitgum 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>				
Output: Secondary Capitation(USE)(LLS)				116,187.00
LCII: Lamit				
Kitgum High School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	116,187.00
<i>Lower Local Services</i>				
Sector: Health				8,887.09
<i>LG Function: Primary Healthcare</i>				<i>8,887.09</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,887.09
LCII: Lamit				
Tumangu HCII	Tumangu	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,962.36
LCII: Pajimo				
Pajimo HCIII	Ateng	Conditional Grant to PHC - development	263104 Transfers to other govt. units	5,924.73
<i>Lower Local Services</i>				
Sector: Water and Environment				36,924.50
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>36,924.50</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				31,563.50
LCII: Lamit				
Deep Borehole Drilling	Pem Agoyo	Conditional transfer for Rural Water PAF	312104 Other	22,300.00
Deep Borehole rehabilitaton (Fishing/Flushing)	Akuna CD 2506	Conditional transfer for Rural Water PAF	312104 Other	9,263.50
Output: PRDP-Borehole drilling and rehabilitation				5,361.00
LCII: Lugwar				
Borehole rehabilitation	Lubene teolam	Conditional transfer for Rural Water PRDP	312104 Other	5,361.00
<i>Capital Purchases</i>				
LCIII: Amida		<i>LCIV: Chua</i>		606,480.20
Sector: Works and Transport				488,960.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>488,960.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				488,960.00
LCII: Lamola				
Up grading of district road to Bitumenus surface.	Awuch-Lanydyang 1.5.0 Km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	398,960.00
LCII: Okidi				
Improvement of Road Bottle neck	Akworo- Okidi 2Km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	90,000.00
<i>Capital Purchases</i>				
Sector: Education				45,248.80
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,248.80</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,248.80

Vote: 527 Kitgum 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: Akworo				
Akworo Primary School	Akworo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,240.73
Opette primary School	Akworo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,506.78
LCII: Koch				
Alero primary School	Koch	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,196.71
Gweng Pa Mon primary School	Koch	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,678.12
LCII: Lamola				
Lamola Primary School	Lamola	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,789.82
LCII: Lukwor				
Lokira Primary School	Lukwor	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,311.76
Lukwor Primary School	Lukwor	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,401.91
LCII: Okidi				
Okidi primary School	Okidi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,872.08
LCII: Oryang				
Oryang Ojuma Primary School	Oryang	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,250.90
<i>Lower Local Services</i>				
Sector: Health				40,973.45
LG Function: Primary Healthcare				40,973.45
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				29,124.00
LCII: Koch				
Rehabilitation of OPD at Gweng Coo HCII	Tai Ocot	PRDP	231001 Non Residential buildings (Depreciation)	29,124.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,849.45
LCII: Koch				
Gweng Coo HCII	Tai Ocot	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,962.36
LCII: Lamola				
Okidi HCIII	Okidi Central	Conditional Grant to PHC - development	263104 Transfers to other govt. units	5,924.73

Vote: 527 Kitgum 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: Lukwor				
Lukwor HCII		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,962.36
<i>Lower Local Services</i>				
Sector: Water and Environment				31,297.94
LG Function: Rural Water Supply and Sanitation				31,297.94
<i>Capital Purchases</i>				
Output: Shallow well construction				8,997.94
LCII: Okidi				
Construction shalow well	Laraba (Lagwal)	Conditional Grant to PAF monitoring	312104 Other	8,997.94
Output: PRDP-Borehole drilling and rehabilitation				22,300.00
LCII: Lukwor				
Deep Borehole drilling	Lukwor Igut	Conditional transfer for Rural Water PRDP	312104 Other	22,300.00
<i>Capital Purchases</i>				
LCIII: Kitgum Matidi		LCIV: Chua		405,392.05
Sector: Works and Transport				90,000.00
LG Function: District, Urban and Community Access Roads				90,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				90,000.00
LCII: Paibony				
Roads	Mucwini- Kitgum Matidi 3.0 Km	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	90,000.00
<i>Lower Local Services</i>				
Sector: Education				256,543.96
LG Function: Pre-Primary and Primary Education				146,906.96
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				61,523.00
LCII: Paibony				
1 block of 2 Classroom constructed	Lapana Primary school	PRDP II	231001 Non Residential buildings (Depreciation)	61,523.00
Output: Latrine construction and rehabilitation				27,260.66
LCII: Ibakara				
5 stances VIP Latrine Constructed	Kitgum Matidi Primary School	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	17,130.32
LCII: Lumule				
5 stances VIP Latrine Constructed	Lumule Primary school	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	10,130.33
Output: Provision of furniture to primary schools				10,523.00
LCII: Oryang				
75 three seater desk and Teachers Furniture supplied	Putuke Primary school	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	10,523.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 527 Kitgum District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				47,600.30
LCII: Ibakara				
Layamo primary School	Ibakara	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,748.09
Kitgum Matidi Primary School	Ibakara	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,326.48
LCII: Lumule				
Onyaa primary School	Lumule	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,970.13
Lumule primary School	Lumule	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,073.93
LCII: Oryang				
Putuke Primary School	Oryang	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,146.02
LCII: Paibony				
Aputubere Primary School	Paibony	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,581.14
Paibony Primary School	Paibony	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,879.97
Mulago Primary School	Paibony	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,007.01
Lapana Primary School	Paibony	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,867.53
<i>Lower Local Services</i>				
LG Function: Secondary Education				59,637.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				59,637.00
LCII: Ibakara				
Kitgum Matidi Seed SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	59,637.00
<i>Lower Local Services</i>				
LG Function: Skills Development				50,000.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				50,000.00
LCII: Paibony				
Obyen Community Polytechnics	Obyen Community Polytechnics	Conditional Transfers for Wage Technical Institutes	321461 Conditional Transfers for Non Wage Technical Institutes	50,000.00
<i>Lower Local Services</i>				
Sector: Health				8,887.09
LG Function: Primary Healthcare				8,887.09

Vote: 527 Kitgum 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>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,887.09
LCII: Ibakara				
Kitgum Matidi HCIII	Bobo Central	Conditional Grant to PHC - development	263104 Transfers to other govt. units	5,924.73
LCII: Paibony				
Obyen HCII	Obyen central	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,962.36
<i>Lower Local Services</i>				
Sector: Water and Environment				49,961.00
LG Function: Rural Water Supply and Sanitation				49,961.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,300.00
LCII: Paibony				
Deep Borehole Drilling	Mulago B	Conditional transfer for Rural Water PAF	312104 Other	22,300.00
Output: PRDP-Borehole drilling and rehabilitation				27,661.00
LCII: Lumule				
Deep Borehole drilling	Olyambera	Conditional transfer for Rural Water PRDP	312104 Other	22,300.00
LCII: Paibony				
Deep Borehole Drilling	Aputubere DWD 28664	Conditional transfer for Rural Water PRDP	312104 Other	5,361.00
<i>Capital Purchases</i>				
LCIII: Kitgum Town Council		LCIV: Chua		3,838,966.74
Sector: Works and Transport				301,673.00
LG Function: District, Urban and Community Access Roads				301,673.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				107,273.00
LCII: Town				
Repair of Road Equipment and Machineries	Office of District Engineer	Roads Rehabilitation Grant	231005 Machinery and equipment	107,273.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				194,400.00
LCII: Town				
Roads	Routine Road Maintenance Mucwini- Namokor, Ayoma- Alune, Mucwini- Kitgum Matidi, Orom- Akilok, Kalbong - Akilok, Pudo- Okidi, Beyolangec- Lamugu, Akworo- Okidi, Omiyaanyima- Apotallo Awuch -Lamydyang total 269 Km.	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	194,400.00
<i>Lower Local Services</i>				
Sector: Education				2,002,521.50
LG Function: Pre-Primary and Primary Education				123,896.50
<i>Capital Purchases</i>				

Vote: 527 Kitgum District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom construction and rehabilitation				50,324.00
LCII: Town				
8 classroom rehabilitated	Kitgum Public School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	50,324.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				73,572.50
LCII: Alango				
Ojuma Primary School	Alango East	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,530.45
LCII: Pager				
Kitgum Boys Primary School	Pager	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,208.10
Kitgum Primary School	Pager	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,952.22
LCII: Pandwong				
Pandwong Primary School	Alango	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	13,819.27
LCII: Pongdwongo				
Kitgum Girls Primary School	Pongdwongo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,625.16
Kitgum Demonstration Primary School	Pongdwongo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,641.09
LCII: Town				
Kitgum Prison Primary School	Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,618.48
Kitgum Public primary School	Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,177.74
<i>Lower Local Services</i>				
LG Function: Secondary Education				1,465,380.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				1,465,380.00
LCII: Guu				
Kitgum Comprehensive College		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	367,443.00
Kitgum Vision College		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	175,605.00
LCII: Pager				
Kitgum Intergrated College		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	59,925.00

Vote: 527 Kitgum 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: Pongdwongo				
Kitgum Alliance College		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	134,892.00
Kitgum Progressive		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	57,105.00
Pongdwongo Oxford		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	7,191.00
Crane Integrated SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	13,818.00
St Bakhita Girls' SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	26,508.00
Y.Y Okot Memorial College		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	104,895.00
LCII: Town				
Kitgum Girls' School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	38,352.00
Kitgum Town College		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	218,955.00
Green Light College		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	50,055.00
LCII: Westland				
Rev. Jabuloni Isoke Mem. College		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	210,636.00
<i>Lower Local Services</i>				
LG Function: Skills Development				413,245.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				413,245.00
LCII: Pongdwongo				
Kitgum Core PTC	Kitgum Core PTC	Conditional Transfers for Primary Teachers Colleges	263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	279,045.00
Kitgum Technical Institute	Kitgum Technical Institutes	Conditional Transfers for Wage Technical Institutes	321461 Conditional Transfers for Non Wage Technical Institutes	134,200.00
<i>Lower Local Services</i>				
Sector: Health				1,188,126.12
LG Function: Primary Healthcare				1,188,126.12
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				500,000.00
LCII: Town				

Vote: 527 Kitgum District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of the Hospital	Langalanga Village	Conditional Grant to District Hospitals	231001 Non Residential buildings (Depreciation)	500,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				256,929.00
LCII: Town				
Transfer to Kitgum Government Hospital	Langalanga Village	Conditional Grant to District Hospitals	263317 Conditional transfers for District Hospitals	256,929.00
Output: NGO Hospital Services (LLS.)				413,234.76
LCII: Pandwong				
St Joseph Hospital	Nyiki Nyiki Village	Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	413,234.76
Output: NGO Basic Healthcare Services (LLS)				15,000.00
LCII: Pongdwongo				
Archdiconery HCII	Lamit Kapim	Conditional Grant to PHC - development	291003 Transfers to Other Private Entities	15,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,962.36
LCII: Pandwong				
Kitgum Town Council HCII	Gangdyang	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,962.36
<i>Lower Local Services</i>				
Sector: Water and Environment				29,320.00
<i>LG Function: Rural Water Supply and Sanitation</i>				29,320.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,000.00
LCII: Town				
Procurement of Parts & maintenance of computers, printers and copier	Town (Office)	Conditional Grant to PRDP Monitoring	231005 Machinery and equipment	600.00
Procurement of Computers Laptop	DWD Office Kitgum	Conditional Grant to PAF monitoring	231005 Machinery and equipment	1,800.00
Procurement of parts and maintenance of computers, printers and copier	Town Office	Conditional Grant to PAF monitoring	231005 Machinery and equipment	600.00
Output: Borehole drilling and rehabilitation				26,320.00
LCII: Town				
Deep Borehole drilling retention for JICA ACAP Borehole 2014/2015	Latyeng, Lobiri, tegotkalabong, abakadyel, telacek,ogul,langolongolo,luguruc	Conditional transfer for Rural Water PAF	312104 Other	22,300.00
Borehole assesement for rehabilitaton	All sies for Brehole rehabilitatins	Conditional transfer for Rural Water PAF	312104 Other	4,020.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				314,842.00
<i>LG Function: District and Urban Administration</i>				314,842.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				314,842.00

Vote: 527 Kitgum 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: Town				
Fencing Works Department Yard (Wall Fence)	District Head Quarter - Administration Block	PRDP II	231001 Non Residential buildings (Depreciation)	144,842.00
Renovation of Finance Block	District HQ (Finance Block)	PRDP II	231001 Non Residential buildings (Depreciation)	170,000.00
<i>Capital Purchases</i>				
Sector: Accountability				2,484.11
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>2,484.11</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,484.11
LCII: Town				
Procurement of 2 LapTops		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	2,484.11
<i>Capital Purchases</i>				
LCIII: Lagoro		<i>LCIV: Chua</i>		152,740.68
Sector: Education				96,291.23
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,370.23</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				10,130.33
LCII: Pawidi				
5 stances VIP Latrine Constructed	Pawidi Primary School	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	10,130.33
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				58,239.90
LCII: Laber				
Buluzy Primary School	Buluzy Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,564.30
Labilo Primary School	Labilo Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,465.04
Akuna Laber Primary School	Akuna Leber Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,421.18
LCII: Lakwor				
Balakwar Primary School	Balakwar Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,441.37
Lakwor Primary School	Lakwor Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,497.82
LCII: Lalano				
Oryang Primary School	Oryang Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,659.00

Vote: 527 Kitgum District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Aloto Primary School	Aloto Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,820.18
Aparo Primary School	Aparo Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,806.67
LCII: Pawidi				
Alel Primary School	Alel Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,317.37
Pacudu Primary School	Pacudu Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,972.40
Pawidi Primary School	Pawidi Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,274.57
<i>Lower Local Services</i>				
LG Function: Secondary Education				27,921.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				27,921.00
LCII: Pawidi				
Lagoro Seed SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	27,921.00
<i>Lower Local Services</i>				
Sector: Health				11,849.45
LG Function: Primary Healthcare				11,849.45
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,849.45
LCII: Not Specified				
Pawidi HCII	Pawidi	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,962.36
LCII: Laber				
Akuna Laber HCIII	Laber Central	Conditional Grant to PHC - development	263104 Transfers to other govt. units	5,924.73
LCII: Lalano				
Oryang HCII	Oryang Lalano	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,962.36
<i>Lower Local Services</i>				
Sector: Water and Environment				44,600.00
LG Function: Rural Water Supply and Sanitation				44,600.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,300.00
LCII: Pawidi				
Deep Borehole drilling	Oguda kor Dyang	Conditional transfer for Rural Water PAF	312104 Other	22,300.00
Output: PRDP-Borehole drilling and rehabilitation				22,300.00
LCII: Laber				
Deep Borehole drilling	Lamogi	Conditional transfer for Rural Water PRDP	312104 Other	22,300.00
<i>Capital Purchases</i>				

Vote: 527 Kitgum District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Layamo		<i>LCIV: Chua</i>		81,513.23
Sector: Education				30,741.50
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,741.50</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,741.50
LCII: Ocettoke				
Ocettoke Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,022.03
LCII: Pagen				
Pagen Primary School	Pagen	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,858.58
Odungelee Primary School	Pagen	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,282.46
LCII: Pamolo				
Ayoma Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,324.20
Obem Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,254.24
<i>Lower Local Services</i>				
Sector: Health				5,924.73
<i>LG Function: Primary Healthcare</i>				<i>5,924.73</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,924.73
LCII: Pagen				
Loborom HCIII	Pagen East	Conditional Grant to PHC - development	263104 Transfers to other govt. units	5,924.73
<i>Lower Local Services</i>				
Sector: Water and Environment				44,847.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>44,847.00</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				17,186.00
LCII: Ocettoke				
Construction of Drainable Latrine		Conditional transfer for Rural Water (PAF)	312104 Other	17,186.00
Output: Borehole drilling and rehabilitation				27,661.00
LCII: Ocettoke				
Borehole Rehabilitaton	Teodwe	Conditional transfer for Rural Water PAF	312104 Other	5,361.00
LCII: Pamolo				
Deep Borehole drilling	Paibwor Central	Conditional transfer for Rural Water PAF	312104 Other	22,300.00
<i>Capital Purchases</i>				
LCIII: Mucwini		<i>LCIV: Chua</i>		760,210.88
Sector: Works and Transport				419,431.27
<i>LG Function: District, Urban and Community Access Roads</i>				<i>419,431.27</i>

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				254,533.44
LCII: Okol				
Rehabilitaion of CAR	CAR Okol- Lagot 14.6 Km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	254,533.44
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				164,897.83
LCII: Pachua				
Roads	Pachwa-Pakuba- Obyen CPT 2.0 Km	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	45,030.83
LCII: Pubec				
Roads	Mucwini- Abino 7.0 Km	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	119,867.00
<i>Lower Local Services</i>				
Sector: Education				92,366.66
LG Function: Pre-Primary and Primary Education				58,571.66
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				58,571.66
LCII: Akara				
Akara Primary School	Akara	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,696.18
Lagot Primary School	Akara	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,453.81
Arch Bishop Lowum Primary School	Akara	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,181.23
LCII: Bura				
Yepa Primary School	Bura	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,869.81
Mucwini Primary School	Bura	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,047.98
LCII: Okol				
Okol Primary School	Okol	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,803.33
LCII: Pachua				
Pachua pakuba Primary School	Pachua	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,972.40
Atim Kikoma Primary School	Pachua	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,699.52
Pachua Dogwach Primary School	Pachua	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,550.79

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pubec				
Larakaraka Primary School	Pubec	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,869.81
Lagot Cugu Primary School	Pubec	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,426.80
<i>Lower Local Services</i>				
LG Function: Secondary Education				33,795.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				33,795.00
LCII: Bura				
Arch-Janani Luwumu Mem. College		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	33,795.00
<i>Lower Local Services</i>				
Sector: Health				216,849.45
LG Function: Primary Healthcare				216,849.45
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				85,000.00
LCII: Pajong				
Construction of sattf house Lagot HCII	Lagot A	PRDP	231002 Residential buildings (Depreciation)	85,000.00
Output: OPD and other ward construction and rehabilitation				120,000.00
LCII: Not Specified				
Construction of General Ward	Central Ward	District Equalisation Grant	231001 Non Residential buildings (Depreciation)	120,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,849.45
LCII: Bura				
Mucwini HCIII	Central Ward	Conditional Grant to PHC - development	263104 Transfers to other govt. units	5,924.73
LCII: Pubec				
Lagot HCII	Lagot A	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,962.36
LCII: Pudo				
Pudo HCII	Pudo	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,962.36
<i>Lower Local Services</i>				
Sector: Water and Environment				31,563.50
LG Function: Rural Water Supply and Sanitation				31,563.50
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				9,263.50
LCII: Pajong				
Borehole Rehabilitation (Fishing/Flushing)	Labotolwonga DWD 00475	Conditional transfer for Rural Water PAF	312104 Other	9,263.50
Output: PRDP-Borehole drilling and rehabilitation				22,300.00
LCII: Okol				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep Borehole drilling	Oyomolola A	Conditional transfer for Rural Water PRDP	312104 Other	22,300.00
<i>Capital Purchases</i>				
LCIII: Namokora		<i>LCIV: Chua</i>		583,766.02
Sector: Education				158,909.38
LG Function: Pre-Primary and Primary Education				120,902.38
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				61,523.00
LCII: Kalabong				
1 block of 2 Classroom constructed	Ogul Primary School	PRDP II	231001 Non Residential buildings (Depreciation)	61,523.00
Output: Provision of furniture to primary schools				10,523.00
LCII: Pagwok				
75 three seater desk and Teachers Furniture supplied	Dogdem primary school	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	10,523.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,856.38
LCII: Kalabong				
Kalabong Primary School	Kalabong	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,690.57
LCII: Pagwok				
Dog Dem Primary School	Pagwok	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,891.21
Ogul Primary School	Pagwok	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,244.07
Alima Lagot Primary School	Pagwok	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,320.71
Namokora Primary School	Pagwok	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,500.10
Oryebo Primary School	Pagwok	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,822.45
Onyala Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,183.21
Lakoga Primary School	Pagwok	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,554.13
LCII: Pugoda East				
Bola Primary School	Pugoda East	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,198.99
LCII: Pugoda West				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deite Hill Primary School	Pugoda West	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,520.28
Guda Primary School	Pugoda West	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,930.67
<i>Lower Local Services</i>				
LG Function: Secondary Education				38,007.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				38,007.00
LCII: Pugoda East				
Namokora Vocational SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	38,007.00
<i>Lower Local Services</i>				
Sector: Health				330,295.64
LG Function: Primary Healthcare				330,295.64
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				27,733.00
LCII: Pugoda West				
Crehabilitation of Dr. House	Oryang Village	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	27,733.00
Output: PRDP-OPD and other ward construction and rehabilitation				240,000.00
LCII: Pugoda West				
Construction of OPD at Namokorah HCIV	Oryang Village	PRDP	231001 Non Residential buildings (Depreciation)	240,000.00
Output: Theatre construction and rehabilitation				50,000.00
LCII: Pugoda West				
Rehabilitation of theatres	Oryang Village	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,562.64
LCII: Pagwok				
Namokora HCIV	Oryang	Conditional Grant to PHC - development	263104 Transfers to other govt. units	12,562.64
<i>Lower Local Services</i>				
Sector: Water and Environment				94,561.00
LG Function: Rural Water Supply and Sanitation				94,561.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				49,961.00
LCII: Kalabong				
Deep Borehole Drilling	Lalworo Obedi	Conditional transfer for Rural Water PAF	312104 Other	22,300.00
LCII: Pagwok				
Borehoe Rehabilitation	Onyala PS	Conditional transfer for Rural Water PAF	312104 Other	5,361.00
LCII: Pugoda East				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep Borehole drilling	Rosil	Conditional transfer for Rural Water PAF	312104 Other	22,300.00
Output: PRDP-Borehole drilling and rehabilitation				44,600.00
LCII: Pagwok				
Deep Borehole drilling	Gang pa Obonyo	Conditional transfer for Rural Water PRDP	312104 Other	22,300.00
Borehole drilling	Palukut (Dogdem)	Conditional transfer for Rural Water PRDP	312104 Other	22,300.00
<i>Capital Purchases</i>				
LCIII: Omiya Anyima		<i>LCIV: Chua</i>		308,688.18
Sector: Works and Transport				90,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>90,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				90,000.00
LCII: Melong				
Roads	Omiya Anyima -Apotalo 3.0 Km	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	90,000.00
<i>Lower Local Services</i>				
Sector: Education				165,102.46
<i>LG Function: Pre-Primary and Primary Education</i>				<i>140,256.46</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				61,523.00
LCII: Akobi				
1 block of 2 Classroom constructed	Gwokongwee Primary School	PRDP II	231001 Non Residential buildings (Depreciation)	61,523.00
Output: Provision of furniture to primary schools				21,046.00
LCII: Akobi				
75 three seater desk and Teachers Furniture supplied	Akobi- Labworomor Primary school	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	10,523.00
LCII: Palwo-kal				
75 three seater desk and Teachers Furniture supplied	Lodwar Primary School	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	10,523.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,687.46
LCII: Akobi				
Gwokongwee Primary School	Akobi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,998.35
Akobi Labworomor Primary School	Akobi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,298.25
LCII: Melong				
Kumele Primary School	Melong	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,812.29

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kalele Primary School	Melong	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,944.17
LCII: Palwo-kal				
Omiya Anyima Lopur Primary School	Obolokome	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,466.26
Lodwar Primary School	Palwo - Kal	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,816.84
Wigweng Primary School	Palwo - Kal	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,859.64
LCII: Panyum-Pella				
Lajokogayo Primary School	Panyum - Pella	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,274.57
Pella Primary School	Panyum - Pella	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,923.99
Lyelokwar Primary School	Panyum - Pella	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,646.56
Aywee Primary School	Panyum - Pella	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,646.56
<i>Lower Local Services</i>				
LG Function: Secondary Education				24,846.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				24,846.00
LCII: Panyum-Pella				
Omiya Anyima Seed SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	24,846.00
<i>Lower Local Services</i>				
Sector: Health				5,924.73
LG Function: Primary Healthcare				5,924.73
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,924.73
LCII: Panyum-Pella				
Omiya Anyima HCIII	Pella Central	Conditional Grant to PHC - development	263104 Transfers to other govt. units	5,924.73
<i>Lower Local Services</i>				
Sector: Water and Environment				47,661.00
LG Function: Rural Water Supply and Sanitation				47,661.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				5,361.00
LCII: Panyum-Pella				
Borehoe rehabilitation	Lagotgolo DWD 34421	Conditional transfer for Rural Water PAF	312104 Other	5,361.00
Output: PRDP-Borehole drilling and rehabilitation				22,300.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Melong				
Deep Borehole drilling	Kalele	Conditional transfer for Rural Water PRDP	312104 Other	22,300.00
Output: Construction of piped water supply system				20,000.00
LCII: Melong				
Design of Piped Water System (GFS, Borehole, Surface) Assessment of Different technology potential for development (GFS, Shallow wells, Springs, Rock Catchment, Dams) etcd	Omiya-Anyima, Orom, Namkora, Lagoro	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	20,000.00
<i>Capital Purchases</i>				
LCIII: Orom		<i>LCIV: Chua</i>		273,364.06
Sector: Education				212,629.81
LG Function: Pre-Primary and Primary Education				181,387.81
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				53,044.46
LCII: Okuti				
9 classroom rehabilitated	Kwarayookuti Primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	53,044.46
Output: PRDP-Classroom construction and rehabilitation				61,523.00
LCII: Lolia				
1 block of 2 Classroom constructed	Camgweng Primary school	PRDP II	231001 Non Residential buildings (Depreciation)	61,523.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				66,820.35
LCII: Katwotwo				
Loluko Primary School	Katwotwo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,003.97
LCII: Kiteny				
Ladotonen Primary School	Kiteny	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,419.97
Lakongera Primary School	Kiteny	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,764.93
Lalekan Primary School	Kiteny	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,759.32
Lodum Oyere Primary School	Kiteny	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,599.20
Lokoropwac Primary School	Kiteny	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,891.21

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Morongole Primary School	Kiteny	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,725.47
LCII: Lolia				
Locom Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,757.04
LCII: Lolwa				
Orom Primary School	Lolwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,984.85
Lunganyura Primary School	Lolwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,319.65
Agromin Primary School	Lolwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,625.16
Camgweng Primary School	Lolwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,151.64
LCII: Okuti				
Locomo Primary School	Okuti	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,794.23
Kwarayo Okuti Primary School	Okuti	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,751.43
Lokom Primary School	Okuti	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,272.30
<i>Lower Local Services</i>				
LG Function: Secondary Education				31,242.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				31,242.00
LCII: Lolia				
Orom Seed Secondary School	Orom Seed SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	31,242.00
<i>Lower Local Services</i>				
Sector: Health				14,811.81
LG Function: Primary Healthcare				14,811.81
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,811.81
LCII: Akurumo				
Locomo HCII	Locomo Central	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,962.36
LCII: Kiteny				
Orom HCIII	Lenga Ward	Conditional Grant to PHC - development	263104 Transfers to other govt. units	5,924.73
Lalekan HCII	Lalekan Central	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,962.36
LCII: Okuti				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akilok HCII	Central Ward	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,962.36
<i>Lower Local Services</i>				
Sector: Water and Environment				45,922.44
LG Function: Rural Water Supply and Sanitation				45,922.44
<i>Capital Purchases</i>				
Output: Shallow well construction				8,997.94
LCII: Okuti				
Construction shalow well	Lokom	Conditional Grant to PAF monitoring	312104 Other	8,997.94
Output: Borehole drilling and rehabilitation				31,563.50
LCII: Akurumo				
Deep Borehole Rehabilitatin (Fishing/Flushng)	Locomo BH DWD 10840	Conditional transfer for Rural Water PAF	312104 Other	9,263.50
LCII: Kiteny				
Deep Borehole Drilling	Palawola	Conditional transfer for Rural Water PAF	312104 Other	22,300.00
Output: PRDP-Borehole drilling and rehabilitation				5,361.00
LCII: Katwotwo				
Borehole Rehabilitation	Lumule WDD 0545	Conditional transfer for Rural Water PRDP	312104 Other	5,361.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Not Specified		9,000.00
Sector: Public Sector Management				9,000.00
LG Function: District and Urban Administration				9,000.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				9,000.00
LCII: Not Specified				
Retention for Adminitration Rehabilitation		Not Specified	231001 Non Residential buildings (Depreciation)	9,000.00
<i>Capital Purchases</i>				