

# Vote:514 Kaberamaido District

**FY 2018/19**

## Foreword

Kaberamaido District Local Government is striving in its development plan to have "A Healthy, Educated, Modern and Prosperous District Population by the Year 2040". Through socio-economic dev't programmes implemented since the District's inception in July, 2001, tremendous strides have been made in this direction. This progress, however, has been very challenging arising from various catastrophes including insurgency caused by the Lord's Resistance Army (LRA) in 2003, floods in 2007; 2010 & 2015; droughts in the 2008, 2009, 2016 and the first half of 2017 - leading into food insecurity and famine in households. The combination of these and other factors disrupted the livelihood of the local population. This perpetuated poverty in the District as the population lost the means of livelihood. The District has continued to give attention to these issues among others in its plans and budgets. This is apparently yielding fruits in our households; although poverty still remains a fundamental issue in our community and a priority for the District Council to address.

In line with the National Vision to have "A Transformed Ugandan Society from a Peasant to Modern and Prosperous Country Within 30 Years"; the National Dev't Plan Theme of; "Strengthening Uganda's Competitiveness for Sustainable Wealth Creation, Employment and Inclusive Growth", our budget strategy on the whole shall compliment the Central Gov't Budget aspirations. These shall be achieved by expending resources in local investments earmarked in our District Dev't Plan (DDP); and, that promote accelerating implementation of the National Dev't Plan (NDPII) & the Vision 2040. Particularly this Budget & Workplan is focused on: Infrastructure dev't and strengthening efforts to improve budget efficiency & Accountability of public resources to transform the life of the entire District population. This Budget & Workplan is also geared to improving household food security through rigorous mobilization of the community for gov't programmes geared towards increased production & productivity. The District recognizes the importance of operation & maintenance of both equipment & infrastructure thus, account has been taken in this budget by setting aside resources for this purpose. In our quest to develop the District, we have also put emphasis & earmarked resources in this Budget to improve the delivery of environment and climate change interventions; and, inclusive social & supportive services to the entire District public.

As the Decentralization policy demands, the evolvement of this budget has been participatory as witnessed by the budget conference the District LG held on 16th November, 2017. This enabled the District leadership to agree with stakeholders on the dev't priorities for 2018/2019; and, these have been integrated into our Budget notwithstanding the goals & objectives of our five year DDP.

On behalf of our District Executive Committee, the District Council; and, the people of Kaberamaido District, I pledge to ensure that the aspirations laid down in this Budget & Workplan are translated into reality.



Ogwang Bernard, Chief Administrative Officer, KABERAMADO DISTRICT

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## SECTION A: Overview of Revenues and Expenditures

### Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	536,387	362,783	604,369
Discretionary Government Transfers	3,935,005	3,406,823	3,887,141
Conditional Government Transfers	13,066,840	9,613,929	15,805,632
Other Government Transfers	1,647,977	1,149,193	3,097,692
Donor Funding	488,224	163,904	787,463
<b>Grand Total</b>	<b>19,674,434</b>	<b>14,696,632</b>	<b>24,182,297</b>

### Revenue Performance in the Third Quarter of 2017/18

A total of 14,696,632,000/= was realized in revenue by the DLG. This was as per the 75% nine months target. This money constituted of 363,783,000/= LR (2%), 163,904,000/= Donor funds (1%), 13,019,752,000/= Central Gov't Transfers (89%) & 1,149,193,000/= Other Gov't Transfers (8%). LR underperformed by 33,309,000/= (8%) against the 397,092,000/= (75%) earmarked for the nine months. Other than LST, Animal & Crop Husbandry related levies, Agency fees and Other Charges, all LR items performed below 75% with some registering no returns. Central Gov't Transfers underperformed by 89,101,150 (7%) against the 1,238,294,150/= (75%) nine months target arising from less receipts from OPM for NUSAF3 and non-transfers from URF. Donor Grants fell short of the 372,026,000/= nine months target by 208,122,000/= (56%) - arising from less receipts from UNICEF & UNFPA; and, non-remittances from GAVI, WHO & Other donor sources (USF).

### Planned Revenues for FY 2018/19

A total of 24,182,297,000/= is expected to be received composing of: Local Revenue - 604,369,000/= (3%); Discretionary Gov't Transfers - 3,887,141,000/= (16%), Conditional Gov't Transfers - 15,805,632,000/= (65%), Other Gov't Transfers - 3,097,692,000/= (13%) & Donor Grants - 787,463,000/= (3%). Total planned revenue has improved by 23% from that of FY 2017/2018 - arising from improvement in all revenue sources except Discretionary Gov't Transfers that declined by 1% due to a decline in DDEG and Urban Unconditional Grant NW. LR has appreciated by 13%; Conditional Government Transfers appreciated by 21%; Other Gov't Transfers appreciated by 88%; and, Donor grants appreciated by 61%.

### Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	3,126,064	2,656,676	3,337,252
Finance	326,251	230,035	382,619
Statutory Bodies	581,680	408,156	738,882
Production and Marketing	635,386	502,951	1,266,825
Health	2,784,239	1,913,455	3,683,868
Education	8,220,065	6,164,463	9,751,108

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Roads and Engineering	1,269,510	1,135,656	1,869,552
Water	445,755	425,481	437,912
Natural Resources	101,588	68,423	97,408
Community Based Services	2,003,342	956,412	2,498,430
Planning	127,782	94,528	64,510
Internal Audit	52,772	35,805	53,932
<b>Grand Total</b>	<b>19,674,434</b>	<b>14,592,043</b>	<b>24,182,297</b>
<i>o/w: Wage:</i>	<i>9,952,192</i>	<i>7,464,144</i>	<i>11,787,003</i>
<i>Non-Wage Recurrent:</i>	<i>6,193,381</i>	<i>3,938,110</i>	<i>8,062,631</i>
<i>Domestic Devt:</i>	<i>3,040,636</i>	<i>3,025,886</i>	<i>3,545,200</i>
<i>Donor Devt:</i>	<i>488,224</i>	<i>163,904</i>	<i>787,463</i>

**Expenditure Performance by end of March FY 2017/18**

A total of 13,386,984,000/= was used, representing 68% of the annual budget & 91% of the releases. Expenditure fell short of the total transfers by 1,205,059,000/=; meaning that absorption capacity gap of the DHLG & LLGs' dep'ts stood at 19% for the nine months. The balances in the TSA, DHLG & LLGs' General Funds A/Cs, and, LLGs' Operations A/Cs arose largely because some funds could not be warranted due to lack of supplementary approval, bounced salary payments due to conflicting NINs and supplier numbers, Non-recruitment into planned posts due to non-clearance from mainly MoPS which needed to first ascertain wage availability & also some capital works had stalled due to abandonment of some sites by contractors or refusal to sign contracts due to rising costs of fuel and inputs; and, in the case of a few others delayed procurements which were still at bidding level. In view of the above reasons, no single dep't utilized 100% of its release. The closest was Education with 97% & the least being Planning - mainly because of slow procurement processes for the WAN internet installation & DDP Mid-term Review, reneging by the contractor to sign agreement for solar system procurement and installation.

**Planned Expenditures for The FY 2018/19**

A total of 24,182,297,000/= is planned; an increase of 4,507,864,000/= (23%) from the FY 2017/2018 budget. Expenditure estimate for 2018/2019 is constituted of: 4,332,663,000/= (18%) for dev't, 11,787,003,000/= (49%) for wages & 8,062,631,000/= (33%) for recurrent NW. Dev't expenditure estimates have increased by 30%, wage estimates increased by 18%; and, recurrent NW expenditure estimates increased by 33%. Allocations have increased in all sectors except Planning (-50%), Natural Resources (-4%) and Water (-2%). The Planning Dep't budget has declined by half which is bound to affect its functionality in 2018/2019. The highest increase is in Production (97%) due to increase in sector conditional grant NW recurrent, followed by Roads and Engineering (47%); and, Health (32%).

**Medium Term Expenditure Plans**

A total of 73,892,119,000/= is planned for the next three financial years; 2018/2019 - 2020/2021 of which 13,144,300,000/= is for dev't, 39,888,322,000/= for wages, pensions & pensions/salaries arrears; and, 20,859,497,000/= for recurrent non-wage. These are expected to be expenditures on projects & activities in the five year DDP. Expenditures financed through all the revenue sources (Local revenue, Central Government Grants & Donor Grants) are all expected to appreciate.

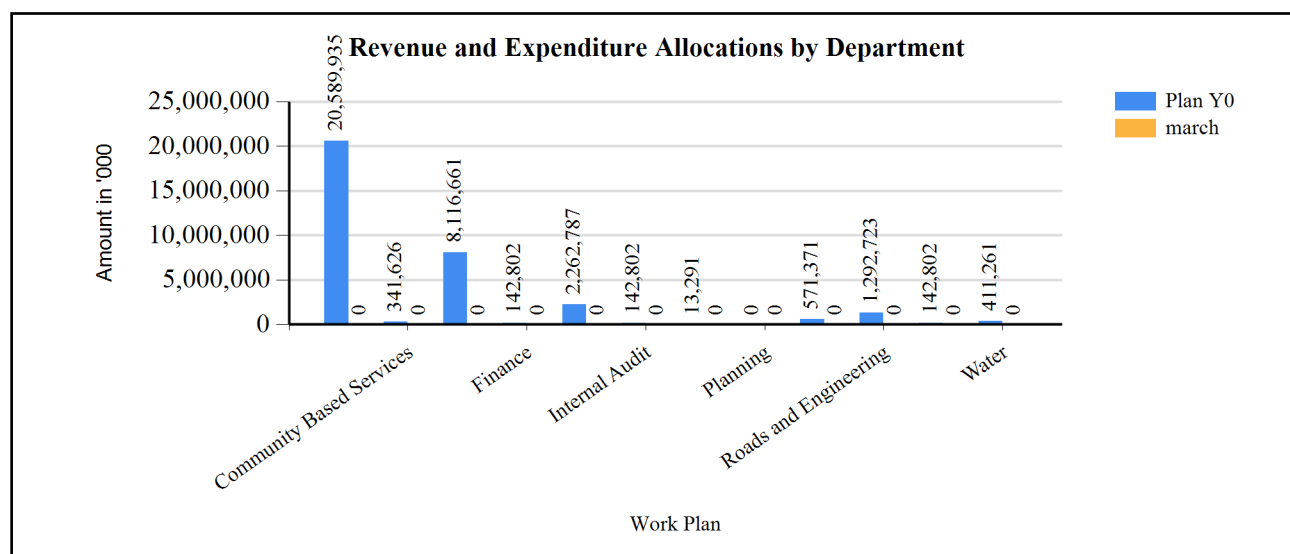
**Challenges in Implementation**

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- Late release/inconsistencies in cash limits which slows down warranting & consequently delays implementation & payments.
- Negative attitude towards tax payment which breeds resistance and low local revenue collections.
- None/late release of funds by donors & some Gov't Ministries/Agencies thus affecting budget performance & delivery of services.
- Lack of a Local Gov't police to enforce regulations and policies.
- Erratic weather patterns leading to uncertainties, anxiety and production failures.
- Inadequate social infrastructure especially staff accommodation for public servants in remote parts of the district.
- Low staffing levels which constraints timely and quality delivery of services.

### G1: Graph on the Revenue and Expenditure Allocations by Department



### Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>536,387</b>	<b>362,783</b>	<b>604,369</b>
Advertisements/Bill Boards	3,413	1,215	3,413
Agency Fees	16,717	18,713	23,717
Animal & Crop Husbandry related Levies	32,655	36,614	40,655
Application Fees	1,961	0	2,910
Business licenses	29,666	13,461	33,325
Court Filing Fees	0	0	0
Educational/Instruction related levies	7,704	0	1,689
Inspection Fees	1,225	130	7,273
Land Fees	41,469	6,763	45,955
Liquor licenses	1,295	274	1,263
Local Hotel Tax	2,513	886	2,500

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Local Services Tax	58,478	80,413	61,989
Market /Gate Charges	207,070	123,639	226,945
Miscellaneous receipts/income	0	156	2,100
Other Fees and Charges	33,536	27,091	31,440
Other licenses	0	0	3,137
Park Fees	25,645	16,290	26,815
Property related Duties/Fees	27,650	4,433	27,975
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,531	2,170	12,455
Registration of Businesses	1,805	551	1,961
Rent & Rates - Non-Produced Assets – from private entities	13,858	3,365	11,713
Rent & rates – produced assets – from private entities	140	0	140
Sale of (Produced) Government Properties/Assets	15,000	0	35,000
Stamp duty	1,257	0	0
Unspent balances – Locally Raised Revenues	0	26,617	0
Voluntary Transfers	800	0	0
<b>2a. Discretionary Government Transfers</b>	<b>3,935,005</b>	<b>3,406,823</b>	<b>3,887,141</b>
District Discretionary Development Equalization Grant	1,808,831	1,808,831	1,568,687
District Unconditional Grant (Non-Wage)	683,503	512,627	733,222
District Unconditional Grant (Wage)	1,266,520	949,890	1,385,400
Urban Discretionary Development Equalization Grant	13,446	13,446	19,164
Urban Unconditional Grant (Non-Wage)	28,298	21,224	27,867
Urban Unconditional Grant (Wage)	134,406	100,805	152,801
<b>2b. Conditional Government Transfer</b>	<b>13,066,840</b>	<b>9,613,929</b>	<b>15,805,632</b>
General Public Service Pension Arrears (Budgeting)	112,919	112,919	170,213
Gratuity for Local Governments	338,612	253,959	354,112
Pension for Local Governments	574,659	430,994	591,809
Salary arrears (Budgeting)	66,348	66,348	130,559
Sector Conditional Grant (Non-Wage)	2,228,178	1,212,478	2,352,789
Sector Conditional Grant (Wage)	8,551,266	6,413,449	10,248,802
Sector Development Grant	1,123,782	1,123,782	1,890,737
Transitional Development Grant	71,077	0	66,611
<b>2c. Other Government Transfer</b>	<b>1,647,977</b>	<b>1,149,193</b>	<b>3,097,692</b>
Northern Uganda Social Action Fund (NUSAF)	802,414	588,532	1,419,057
Other	0	0	0
Support to PLE (UNEB)	9,251	12,492	15,000
Uganda Road Fund (URF)	0	355,126	979,577
Uganda Sanitation Fund	0	50,154	0
Uganda Women Entrepreneurship Program(UWEP)	230,554	33,822	229,843
Unspent balances - Conditional Grants	0	6,819	0

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Unspent balances - Other Government Transfers	0	44,163	0
Unspent balances - UnConditional Grants	0	496	0
Vegetable Oil Development Project	15,000	28,252	15,000
Youth Livelihood Programme (YLP)	590,759	29,338	439,216
<b>3. Donor</b>	<b>488,224</b>	<b>163,904</b>	<b>787,463</b>
Global Alliance for Vaccines and Immunization (GAVI)	133,153	0	0
Global Fund for HIV, TB & Malaria	0	0	182,798
Others	65,764	0	0
The AIDS Support Organisation (TASO)	0	62,589	259,357
United Nations Children Fund (UNICEF)	120,581	43,180	176,581
United Nations Population Fund (UNPF)	23,435	16,656	23,435
Unspent balances - Donor Funding	0	41,479	0
World Health Organisation (WHO)	145,292	0	145,292
<b>Total Revenues shares</b>	<b>19,674,434</b>	<b>14,696,632</b>	<b>24,182,297</b>

**i) Revenue Performance by March FY 2017/18****Locally Raised Revenues**

A total of 363,783,000/= was realized, posting under performance of 33,309,000/= against the 397,092,000/= earmarked for nine months. In proportionate terms, this performance was below the 75% nine months target by 8%. Other than LST, Animal and Crop Husbandry Related Levies, Agency Fees and Other Charges, all Local Revenue items performed below 75% with some registering no returns. LST overshot the target because it is collected at source and had more payers than projected. Animal/Crop Husbandry Related Levies and Agency Fees on their part did well because they are paid by tenderer in three monthly advances which makes their collection easy and their rates were in addition revised by the District Council. Otherwise poor performance in the rest of the LR items can be attributed to weak tax enforcement & poor LR targeting by LLGs.

**Central Government Transfers**

A total of 14,169,945,000/= was realized; meaning over performance of 71,531,000/= against the 14,098,414,000/= earmarked for nine months. In proportionate terms, this was an over performance but negligible as revenue realised was above the target by just 0.5%. The slight over performance was spurred by over transfers from UNEB for PLE and MAAIF for VODP.

**Donor Funding**

A total of 163,904,000/= was realized, meaning the grant fell short of the target by 208,122,000/=; an equivalent shortfall of 56% in proportionate terms. The shortfall arose because receipts were not realized from GAVI, WHO and other donors. Meanwhile, UNICEF and UNFPA transferred less funds. A combination of these factors (less and non transfers) affected the overall receipts; even though supplementary donor revenue was realized from TASO and balances brought forward from FY 2017/2018.

**ii) Planned Revenues for FY 2018/19****Locally Raised Revenues**

Total local revenue forecast is 604,369,000/=; contributing 3% of the total Dist. Revenue for the FY 2018/2019. LR estimate has improved by 13% from that of 2017/2018. The improvement is expected mainly from; Agency Fees, Animal & Crop Husbandry Related Levies, Market/Gate Charges, Sale of (Produced) Gov't Properties/Assets, Local Service Tax, Inspection Fees, Land Fees & Business Licenses among others.

**Central Government Transfers**

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Gov't transfers are projected to generate 22,790,465,000/= in total revenue; contributing 94% of the total Dist. Budget forecast for FY 2018/2019. Central Gov't Transfers is constituted of 19,692,773,000/= from the Treasury & 3,097,692,000/= in Other Transfers from Line Ministries. The revenue forecast for Central Gov't Transfers has increased by 22% from the estimates of FY 2017/2018. This is largely attributed to increases in Other Government Transfers and Conditional Transfers. Other Gov't Transfers were boosted by increases in NUSAF3, Support to PLE (UNEB); and, the capture of Uganda Road Fund (URF) grants under this source. Conditional Transfers on its part was boosted by increases from all individual item sources except the Transitional Dev't Grant.

### Donor Funding

A total of 787,463,000/= is projected to be received from donor sources in 2018/2019; representing 3% of the total District revenue forecast for 2018/2019. This is an increase of 61% attributed to the entry of TASO into the DLG and the return of Global Fund by way of direct budget support. Meanwhile UNICEF is also expected to increase its budget support to the DLG to finance immunization and primary education activities.

### Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	0	0	133,955
District Production Services	622,189	388,631	1,116,909
District Commercial Services	13,197	12,200	15,961
<b>Sub- Total of allocation Sector</b>	<b>635,386</b>	<b>400,831</b>	<b>1,266,825</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,195,084	839,306	1,841,302
District Engineering Services	74,426	40,991	28,251
<b>Sub- Total of allocation Sector</b>	<b>1,269,510</b>	<b>880,297</b>	<b>1,869,552</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	6,265,075	4,577,175	7,320,758
Secondary Education	1,435,827	1,042,527	1,728,995
Skills Development	372,192	265,766	371,146
Education & Sports Management and Inspection	145,946	101,564	330,208
Special Needs Education	1,026	275	0
<b>Sub- Total of allocation Sector</b>	<b>8,220,065</b>	<b>5,987,306</b>	<b>9,751,108</b>
<b>Sector :Health</b>			
Primary Healthcare	2,101,694	1,565,782	2,572,064
District Hospital Services	117,928	86,263	78,800
Health Management and Supervision	564,617	121,347	1,033,004
<b>Sub- Total of allocation Sector</b>	<b>2,784,239</b>	<b>1,773,393</b>	<b>3,683,868</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	445,755	350,325	437,912
Natural Resources Management	101,588	40,590	97,408
<b>Sub- Total of allocation Sector</b>	<b>547,343</b>	<b>390,915</b>	<b>535,320</b>

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<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	2,003,342	899,931	2,498,430
<b>Sub- Total of allocation Sector</b>	<b>2,003,342</b>	<b>899,931</b>	<b>2,498,430</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	3,126,064	2,467,077	3,337,252
Local Statutory Bodies	581,680	334,506	738,882
Local Government Planning Services	127,782	41,749	64,510
<b>Sub- Total of allocation Sector</b>	<b>3,835,526</b>	<b>2,843,331</b>	<b>4,140,643</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	326,251	191,582	382,619
Internal Audit Services	52,772	19,397	53,932
<b>Sub- Total of allocation Sector</b>	<b>379,023</b>	<b>210,980</b>	<b>436,551</b>



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## SECTION B : Workplan Summary

### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,970,101</b>	<b>1,505,015</b>	<b>2,321,672</b>
District Unconditional Grant (Non-Wage)	279,732	216,649	130,668
District Unconditional Grant (Wage)	308,045	231,034	535,245
General Public Service Pension Arrears (Budgeting)	112,919	112,919	170,213
Gratuity for Local Governments	338,612	253,959	354,112
Locally Raised Revenues	30,697	9,500	70,052
Multi-Sectoral Transfers to LLGs_NonWage	96,385	61,583	262,461
Multi-Sectoral Transfers to LLGs_Wage	0	0	76,553
Pension for Local Governments	574,659	430,994	591,809
Salary arrears (Budgeting)	66,348	66,348	130,559
Urban Unconditional Grant (Non-Wage)	28,298	21,224	0
Urban Unconditional Grant (Wage)	134,406	100,805	0
<b>Development Revenues</b>	<b>1,155,963</b>	<b>1,151,661</b>	<b>1,015,579</b>
District Discretionary Development Equalization Grant	1,137,317	1,137,317	78,733
Multi-Sectoral Transfers to LLGs_Gou	5,200	898	936,846
Urban Discretionary Development Equalization Grant	13,446	13,446	0
<b>Total Revenues shares</b>	<b>3,126,064</b>	<b>2,656,676</b>	<b>3,337,252</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	442,451	291,119	611,799
Non Wage	1,527,650	1,066,225	1,709,874
<b>Development Expenditure</b>			
Domestic Development	1,155,963	1,109,733	1,015,579

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,126,064</b>	<b>2,467,077</b>	<b>3,337,252</b>

**Narrative of Workplan Revenues and Expenditure**

A total of UGX. 3,337,252,000 is expected to be received and spent in FY 2018/2019. This is an increase of 7% against the budget of FY 2017/2018. The increase in revenue and expenditure is attributed to increased allocations in most revenue sources with the except Urban Unconditional Grant Wage & NW, Urban DDEG which have been captured as multi-sectoral transfers; and, District DDEG which reduced coz dev't priorities of social sector were preferred over those of Administration. In terms of expenditure categories, Wages shall contribute 18% of the total budget, Recurrent NW 51% and Dev't 30%. Wage and Recurrent NW expenditures have increased respectively by 38% and 12% while Dev't has fallen by 12% arising from changes in the DDEG guidelines in favour of livelihood and economic investments at LLGs' levels.

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>326,251</b>	<b>229,943</b>	<b>382,619</b>
District Unconditional Grant (Non-Wage)	61,863	44,371	79,904
District Unconditional Grant (Wage)	181,740	136,305	189,594
Locally Raised Revenues	10,843	2,517	14,807
Multi-Sectoral Transfers to LLGs_NonWage	71,805	46,750	74,732
Multi-Sectoral Transfers to LLGs_Wage	0	0	23,582
<b>Development Revenues</b>	<b>0</b>	<b>93</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	0	93	0
<b>Total Revenues shares</b>	<b>326,251</b>	<b>230,035</b>	<b>382,619</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	181,740	104,337	213,175
Non Wage	144,511	87,153	169,444
<b>Development Expenditure</b>			
Domestic Development	0	93	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>326,251</b>	<b>191,582</b>	<b>382,619</b>

**Narrative of Workplan Revenues and Expenditure**

The total revenue & expenditure forecast is Shs. 382,619,000 which is an increase of 17% against the previous budget of Shs. 326,251,000. All the revenue sources appreciated especially LR (by 37%) and Dist. UCG NW (by 25%). The increases are mainly to cater for printing of accounting documents and IFMS related costs. In terms of expenditure categories, both wage and recurrent NW estimates have increased by 17% each. Wage has appreciated due to expected annual increments while NW Rec. Exp. has shot up due to expected increase in printing of accounting documents.

**Vote:514 Kaberamaido District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>581,680</b>	<b>408,156</b>	<b>738,882</b>
District Unconditional Grant (Non-Wage)	200,724	141,224	261,808
District Unconditional Grant (Wage)	220,587	165,440	215,831
Locally Raised Revenues	76,113	44,800	168,646
Multi-Sectoral Transfers to LLGs_NonWage	84,256	56,693	88,997
Multi-Sectoral Transfers to LLGs_Wage	0	0	3,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>581,680</b>	<b>408,156</b>	<b>738,882</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	220,587	114,630	219,431
Non Wage	361,093	219,876	519,451
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>581,680</b>	<b>334,506</b>	<b>738,882</b>

**Narrative of Workplan Revenues and Expenditure**

A total of Shs. 738,882,000 is expected to be received and spent. This is an increase of 27% from budget of Shs. 581,680,000 for FY 2017/2018. The increase in revenue and expenditure is due to the need to cater for increased number of Council and Committees' meetings vis-a-vis the last FY and increased DEC operations.

# Vote:514 Kaberamaido District

# FY 2018/19

## Production and Marketing

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>561,876</b>	<b>442,141</b>	<b>1,116,692</b>
District Unconditional Grant (Non-Wage)	7,045	7,045	5,900
District Unconditional Grant (Wage)	119,888	89,916	0
Locally Raised Revenues	4,005	0	0
Multi-Sectoral Transfers to LLGs_NonWage	29,683	7,308	30,360
Multi-Sectoral Transfers to LLGs_Wage	0	0	17,016
Other Transfers from Central Government	15,000	48,181	15,000
Sector Conditional Grant (Non-Wage)	43,991	32,993	329,086
Sector Conditional Grant (Wage)	342,264	256,698	719,330
<b>Development Revenues</b>	<b>73,510</b>	<b>60,810</b>	<b>150,133</b>
District Discretionary Development Equalization Grant	18,496	18,496	30,000
Multi-Sectoral Transfers to LLGs_Gou	12,700	0	0
Sector Development Grant	42,314	42,314	120,133
<b>Total Revenues shares</b>	<b>635,386</b>	<b>502,951</b>	<b>1,266,825</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	462,152	318,599	736,346
Non Wage	99,724	50,766	380,345
<b>Development Expenditure</b>			
Domestic Development	73,510	31,467	150,133
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>635,386</b>	<b>400,831</b>	<b>1,266,825</b>

## Narrative of Workplan Revenues and Expenditure

The Dep't plans to receive and spend a total of UGX. 1,266,825,000 against the previous budget of UGX. 635,386,000. Comparatively, the department's budget has increased by 99%. This is due to appreciation in sector conditional grants for development, wage and NW revenue and expenditure allocations. Wage increments are due to enhancement of salaries for scientists.

# Vote:514 Kaberamaido District

# FY 2018/19

## Health

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,012,763</b>	<b>1,507,337</b>	<b>2,813,691</b>
District Unconditional Grant (Non-Wage)	16,067	15,015	8,000
Locally Raised Revenues	3,101	0	12,000
Multi-Sectoral Transfers to LLGs_NonWage	14,059	7,670	15,484
Sector Conditional Grant (Non-Wage)	288,587	216,440	288,587
Sector Conditional Grant (Wage)	1,690,949	1,268,211	2,489,619
<b>Development Revenues</b>	<b>771,476</b>	<b>406,118</b>	<b>870,177</b>
District Discretionary Development Equalization Grant	212,174	212,174	24,000
Donor Funding	488,224	120,724	731,463
Multi-Sectoral Transfers to LLGs_Gou	0	504	0
Other Transfers from Central Government	0	72,715	0
Sector Development Grant	0	0	48,103
Transitional Development Grant	71,077	0	66,611
<b>Total Revenues shares</b>	<b>2,784,239</b>	<b>1,913,455</b>	<b>3,683,868</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,690,949	1,237,784	2,489,619
Non Wage	321,815	231,476	324,072
<b>Development Expenditure</b>			
Domestic Development	283,251	258,433	138,714
Donor Development	488,224	45,699	731,463
<b>Total Expenditure</b>	<b>2,784,239</b>	<b>1,773,393</b>	<b>3,683,868</b>

### Narrative of Workplan Revenues and Expenditure

A total of Shs. 3,683,868,000 is expected to be received & spent. Expected revenue & expenditure have increased by 32% from the budget of FY 2017/2018 arising from a 50% increase in donor grants and a 47% increase in wage grants. Out of the total expenditure, 67% shall be used for wages, 9% for non-wage and 24% for dev't. The contribution of dev't expenditure to the total budget in 2018/2019 has reduced by 4% because of the reduction in DDEG allocations to the sector.

**Vote:514 Kaberamaido District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,963,278</b>	<b>5,858,881</b>	<b>8,790,186</b>
District Unconditional Grant (Non-Wage)	7,026	7,026	8,026
District Unconditional Grant (Wage)	70,632	52,974	78,611
Locally Raised Revenues	10,753	1,000	0
Multi-Sectoral Transfers to LLGs_NonWage	5,742	2,302	7,942
Other Transfers from Central Government	9,251	12,492	15,000
Sector Conditional Grant (Non-Wage)	1,341,821	894,548	1,640,756
Sector Conditional Grant (Wage)	6,518,053	4,888,540	7,039,852
<b>Development Revenues</b>	<b>256,787</b>	<b>305,582</b>	<b>960,922</b>
District Discretionary Development Equalization Grant	60,000	60,000	67,646
Donor Funding	0	43,180	56,000
Multi-Sectoral Transfers to LLGs_Gou	0	5,616	0
Sector Development Grant	196,787	196,787	837,276
<b>Total Revenues shares</b>	<b>8,220,065</b>	<b>6,164,463</b>	<b>9,751,108</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,588,686	4,908,151	7,118,463
Non Wage	1,374,593	917,367	1,671,723
<b>Development Expenditure</b>			
Domestic Development	256,787	161,788	904,922
Donor Development	0	0	56,000
<b>Total Expenditure</b>	<b>8,220,065</b>	<b>5,987,306</b>	<b>9,751,108</b>

**Narrative of Workplan Revenues and Expenditure**

The Dep't expects to receive & spend UGX. 9,751,108,000 in FY 2018/2019. Overall expected revenue & expenditure have increased by 19% from the budget of FY 2017/18 arising mainly from a 274% increase in Dev't grants due to the entry of UNICEF, appreciation of sector dev't grant & increased allocations from LLGs. There were also increases in wage and recurrent NW expenditures arising from salary enhancement for teachers and improved allocation of sector NW conditional grant.

**Vote:514 Kaberamaido District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>579,037</b>	<b>448,183</b>	<b>1,089,517</b>
District Unconditional Grant (Non-Wage)	33,732	33,732	10,887
District Unconditional Grant (Wage)	72,430	54,323	79,546
Locally Raised Revenues	7,626	0	0
Multi-Sectoral Transfers to LLGs_NonWage	2,800	5,002	450,193
Multi-Sectoral Transfers to LLGs_Wage	0	0	16,206
Other Transfers from Central Government	0	355,126	532,685
Sector Conditional Grant (Non-Wage)	462,449	0	0
<b>Development Revenues</b>	<b>690,473</b>	<b>687,473</b>	<b>780,035</b>
District Discretionary Development Equalization Grant	178,340	178,340	270,902
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0
Sector Development Grant	509,133	509,133	509,133
<b>Total Revenues shares</b>	<b>1,269,510</b>	<b>1,135,656</b>	<b>1,869,552</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	72,430	35,468	95,752
Non Wage	506,607	239,548	993,765
<b>Development Expenditure</b>			
Domestic Development	690,473	605,281	780,035
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,269,510</b>	<b>880,297</b>	<b>1,869,552</b>

**Narrative of Workplan Revenues and Expenditure**

The sector expects to receive and spend Shs. 1,869,552,000 in 2018/2019. This is an increase of 47% from the budget of Shs. 1,269,510,000 for FY 2017/2018. The increase in the revenue and expenditure budgets is due to appreciation of all grants. In terms of expenditure areas, 5% of the budget will be for wages, 53% for non-wage recurrent and 42% for development. Wage has appreciated by 32% because of enhance of wages for scientists while NW recurrent has appreciated by 96% due to increased allocations from URF for Roads maintenance works at HLG and LLGs.



**Vote:514 Kaberamaido District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>70,208</b>	<b>49,934</b>	<b>61,820</b>
District Unconditional Grant (Wage)	30,865	23,149	26,343
Multi-Sectoral Transfers to LLGs_NonWage	3,629	0	1,500
Sector Conditional Grant (Non-Wage)	35,713	26,785	33,977
<b>Development Revenues</b>	<b>375,547</b>	<b>375,547</b>	<b>376,092</b>
Sector Development Grant	375,547	375,547	376,092
<b>Total Revenues shares</b>	<b>445,755</b>	<b>425,481</b>	<b>437,912</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,865	13,169	26,343
Non Wage	39,342	26,779	35,477
<b>Development Expenditure</b>			
Domestic Development	375,547	310,376	376,092
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>445,755</b>	<b>350,325</b>	<b>437,912</b>

**Narrative of Workplan Revenues and Expenditure**

The sector forecasts to receive and spend a total of Shs. 437,912,000 in FY 2018/2019 against a budget of Shs. 445,755,000 for FY 2017/2018. This is an overall budget decline of 2%; attributed mainly to a 15% decline in Wage and recurrent NW allocations; the former being because of restructuring and the latter arising from reduced IPFs from DWD and a drop in Lower Local Governments' allocations. In terms of expenditure areas, only dev't expenditure estimates have appreciated but it is negligible (0.1%).

# Vote:514 Kaberamaido District

# FY 2018/19

## Natural Resources

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>94,088</b>	<b>61,923</b>	<b>90,184</b>
District Unconditional Grant (Non-Wage)	12,518	6,388	9,488
District Unconditional Grant (Wage)	66,962	50,221	63,040
Locally Raised Revenues	4,316	0	6,316
Multi-Sectoral Transfers to LLGs_NonWage	3,501	220	4,547
Sector Conditional Grant (Non-Wage)	6,791	5,094	6,793
<b>Development Revenues</b>	<b>7,500</b>	<b>6,500</b>	<b>7,224</b>
District Discretionary Development Equalization Grant	6,500	6,500	7,224
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0
<b>Total Revenues shares</b>	<b>101,588</b>	<b>68,423</b>	<b>97,408</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	66,962	28,310	63,040
Non Wage	27,127	7,790	27,144
<b>Development Expenditure</b>			
Domestic Development	7,500	4,490	7,224
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>101,588</b>	<b>40,590</b>	<b>97,408</b>

### Narrative of Workplan Revenues and Expenditure

A total of Shs. 97,408,000 is expected to be received and spent in 2018/2019 out of which 65% is wage, 38% NW recurrent and 7% is development. The total revenue and expenditure estimates have declined by 4% of the budget of Shs. 101,588,000 for FY 2017/2018. The decrease is attributed to a decline in District Unconditional Grant Wage & NW allocations; and, non allocation of Multisectoral Dev't Grants. District UCG Wage on its part declined because some staff posts have been scrapped off from the new structure of Natural Resources.

**Vote:514 Kaberamaido District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,851,742</b>	<b>806,411</b>	<b>2,333,430</b>
District Unconditional Grant (Non-Wage)	6,283	5,405	16,176
District Unconditional Grant (Wage)	138,725	104,044	138,949
Locally Raised Revenues	13,061	2,600	2,520
Multi-Sectoral Transfers to LLGs_NonWage	21,124	6,052	24,080
Multi-Sectoral Transfers to LLGs_Wage	0	0	9,999
Other Transfers from Central Government	1,623,726	651,692	2,088,116
Sector Conditional Grant (Non-Wage)	48,824	36,618	53,590
<b>Development Revenues</b>	<b>151,600</b>	<b>150,001</b>	<b>165,000</b>
District Discretionary Development Equalization Grant	150,000	150,000	165,000
Multi-Sectoral Transfers to LLGs_Gou	1,600	1	0
<b>Total Revenues shares</b>	<b>2,003,342</b>	<b>956,412</b>	<b>2,498,430</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	138,725	53,806	148,948
Non Wage	1,713,018	696,125	2,184,482
<b>Development Expenditure</b>			
Domestic Development	151,600	150,000	165,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,003,342</b>	<b>899,931</b>	<b>2,498,430</b>

**Narrative of Workplan Revenues and Expenditure**

A total of UGX. 2,498,430,000 is projected to be received and spent compared to UGX. 2,003,342,000 of the previous FY. This is an increase of 25% against the budget for FY 2017/2018. The rise is largely because of the increased allocations in NUSAF3 & Sector Conditional Grant. Out of the total expenditure est., Wages shall consume 6%, Dev't 7% and NW recurrent activities 87%. All these expenditure areas have appreciated the highest being NW Rec. at 28%.

**Vote:514 Kaberamaido District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>90,778</b>	<b>57,524</b>	<b>57,010</b>
District Unconditional Grant (Non-Wage)	51,243	30,175	17,953
District Unconditional Grant (Wage)	29,288	21,966	31,583
Locally Raised Revenues	4,874	0	4,000
Multi-Sectoral Transfers to LLGs_NonWage	5,372	5,383	3,473
<b>Development Revenues</b>	<b>37,004</b>	<b>37,004</b>	<b>7,500</b>
District Discretionary Development Equalization Grant	37,004	37,004	7,500
<b>Total Revenues shares</b>	<b>127,782</b>	<b>94,528</b>	<b>64,510</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,288	21,504	31,583
Non Wage	61,489	19,835	25,426
<b>Development Expenditure</b>			
Domestic Development	37,004	410	7,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>127,782</b>	<b>41,749</b>	<b>64,510</b>

**Narrative of Workplan Revenues and Expenditure**

A total of Shs. 64,510,000 is expected to be received & spent in 2018/2019 of which 49% is Wage, 39% Recurrent NW and 12% Dev't. Overall, expected revenue & expenditure have declined by 50% from the budget of FY 2017/2018 arising from a 59% decline of recurrent NW grant and a reduction of the dev't grant by 80%. This is because the dev't works that included installation of wireless internet and extension of IFMS were completed. Recurrent NW revenue and expenditure have declined largely because recurrent expenditure priorities have been shifted to other sectors. In addition, the midterm review planned in 2017/2018 will not be redone in 2018/2019 since it is a one off activity.

# Vote:514 Kaberamaido District

# FY 2018/19

## Internal Audit

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,772</b>	<b>26,805</b>	<b>53,932</b>
District Unconditional Grant (Non-Wage)	7,270	5,597	11,664
District Unconditional Grant (Wage)	27,358	20,518	26,659
Locally Raised Revenues	3,180	0	3,000
Multi-Sectoral Transfers to LLGs_NonWage	5,964	690	6,764
Multi-Sectoral Transfers to LLGs_Wage	0	0	5,845
<b>Development Revenues</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	9,000	9,000	0
<b>Total Revenues shares</b>	<b>52,772</b>	<b>35,805</b>	<b>53,932</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,358	14,860	32,504
Non Wage	16,414	4,538	21,428
<b>Development Expenditure</b>			
Domestic Development	9,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>52,772</b>	<b>19,397</b>	<b>53,932</b>

## Narrative of Workplan Revenues and Expenditure

A total of UGX. 53,932,000 is projected to be received & spent against the previous budget of UGX. 52,772,000. This is an increase of 2%. The increase in revenue and expenditure estimates is due to inclusion of wage allocations for Kaberamaido Town Council.

# Vote:514 Kaberamaido District

# FY 2018/19

## Section C: Annual Workplan Outputs

### WorkPlan: 1a Administration

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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#### *Programme: 13 81 District and Urban Administration*

#### **Class Of OutPut: Higher LG Services**

#### *OutPut: 13 81 01 Operation of the Administration Department*

Non Standard Outputs:	3 National Celebrations held at Kaberamaido District Hqtrs (NRM Day, Heroes Day and Independence Day), Annual Subscription renewed with ULGA in Kampala. 6 Office computers maintained in CAO's office at Kaberamaido District Hqtrs for 12 months. 12 LLG Mobilisation of the District public for national celebrations, organisation of celebration venues, payment of annual subscriptions to ULGA, repair of computers, supervision of gov't institutions and staff. Attend court sessions, cleaning office sanit	Annual Subscription renewed with ULGA in Kampala. 6 Office computers maintained in CAO's office at Kaberamaido District Hqtrs for 3 months. 12 LLGs, 14 Health facilities and 56 Primary Schools supervised across Kaberamaido District. 1 Court cases disl National Celebrations held at Kaberamaido District Hqtrs (Independence Day), 6 Office computers maintained in CAO's office at Kaberamaido District Hqtrs for 3 months. 12 LLGs, 14 Health facilities and 56 Primary Schools supervised across Kaberamaido District. 1 National Celebrations held at Kaberamaido District Hqtrs (NRM Day), 6 Office computers maintained in CAO's office at Kaberamaido District Hqtrs for 3 months. 12 LLGs, 14 Health facilities and 56 Primary Schools supervised across Kaberamaido District	2 Vehicles maintained at KDLG, 24 Meetings attended within various Ministries, Support supervision given to 12LLGs, 9 court cases settled at KDLG and Soroti High court, Guard Services provided to 10 Office Blocks at KDLG for 12 months, 8 National & international Celebrations held at KDLG, Consultancy services conducted at KDLG, 3 Computers maintained at KDLG Meetings attended, Preparation of Reports, Field visits, Generation of pension list for arrears, repairs and maintenance of vehicles, attending court sessions, guarding of the office blocks, holding national celebrations.
Wage Rec't:	134,406	100,805	0
Non Wage Rec't:	306,079	229,559	150,947
Domestic Dev't:	1,081,447	811,085	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,521,931</b>	<b>1,141,449</b>	<b>150,947</b>

# Vote:514 Kaberamaido District

# FY 2018/19

## OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	52Percent of Kaberamaido District Local Gov't established posts filled.	52Percent of Kaberamaido District Local Gov't established posts filled.52Percent of Kaberamaido District Local Gov't established posts filled.52Percent of Kaberamaido District Local Gov't established posts filled.	58%Of established and filled at Kaberamaido DLG Hqtrs and associated institutions.
%age of pensioners paid by 28th of every month	95Percent of Pensioners of Kaberamaido DLG paid by 28th of every month.	95Percent of Pensioners of Kaberamaido DLG paid by 28th of every month.95Percent of Pensioners of Kaberamaido DLG paid by 28th of every month.95Percent of Pensioners of Kaberamaido DLG paid by 28th of every month.	99%Of Pensioners paid by 28th of every Month at Kaberamaido DLG Hqtrs.
%age of staff appraised	85Percent of Kaberamaido DLG staff appraised annually.	85Percent of Kaberamaido DLG staff appraised annually.0 -0-	95%Of Staff appraised at Kaberamaido DLG Hqtrs and associated institutions.
%age of staff whose salaries are paid by 28th of every month	99Percent of Kaberamaido DLG staff paid salaries by 28th of every month.	99Percent of Kaberamaido DLG staff paid salaries by 28th of every month.99Percent of Kaberamaido DLG staff paid salaries by 28th of every month.99Percent of Kaberamaido DLG staff paid salaries by 28th of every month.	99%Of Staff Paid Salaries by 28th of every Month at Kaberamaido DLG Hqtrs.
Non Standard Outputs:	48 Staff paid salaries in Administration dep't for 12 months at Kaberamaido District Hqtrs. 12 Monthly pay change reports submitted to ministry of Public Service in Kampala Identify staff with salary short falls or non payments. Submit pay change and exception reports to MoPS. Verify staff pay roll. Pay staff salaries. Submission of pay change reports to Ministry of Public Service.	48 Staff paid salaries in Administration dep't for 3 months at Kaberamaido District Hqtrs. 3 Months' pay change reports submitted to ministry of Public Service in Kampala48 Staff paid salaries in Administration dep't for 3 months at Kaberamaido District Hqtrs. 3 Months' pay change reports submitted to ministry of Public Service in Kampala48 Staff paid salaries in Administration dep't for 3 months at Kaberamaido District Hqtrs. 3 Months' pay change reports submitted to ministry of Public Service in Kampala	45 Staff Paid Salaries at Kaberamaido DLG, 160 Pensioners & Gratuity Paid at Kaberamaido DLG.Completion of Payments of Salaries, Pensions & Gratuity.
Wage Rec't:	308,045	231,034	535,245
Non Wage Rec't:	1,098,936	824,202	1,246,693
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,406,981</b>	<b>1,055,236</b>	<b>1,781,938</b>

## OutPut: 13 81 03 Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes5 Year Capcity Building Plan and Annual Capacity Building workplan in place at Kaberamaido Distrikt Hqtrs - Human Resource Office.	Yes5 Year Capcity Building Plan and Annual Capacity Building workplan in place at Kaberamaido Distrikt Hqtrs - Human Resource Office.Yes5 Year Capcity Building Plan and Annual Capacity Building workplan in place at Kaberamaido Distrikt Hqtrs -
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## Vote:514 Kaberamaido District

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Human Resource Office. Yes5 Year Capacity Building Plan and Annual Capacity Building workplan in place at Kaberamaido District Hqtrs - Human Resource Office.			
No. (and type) of capacity building sessions undertaken	4Capacity Building sessions undertaken in various locations (20 Sub-County staff trained on M&E, Pre-retirement counseling offered to 30 staff at Kaberamaido District Hqtrs, 74 staff mentored and 50 newly recruited staff inducted, 27 members of council att	0-3Capacity Building sessions undertaken in various locations (20 Sub-County staff trained on M&E, Pre-retirement counseling offered to 30 staff at Kaberamaido District Hqtrs, 74 staff mentored and 50 newly recruited staff inducted, 2 staff attend 9 months m1Capacity building session undertaken in a local gov't suited for study by 27 members of the District Council.	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,000	15,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>0</b>

**OutPut: 13 81 04Supervision of Sub County programme implementation**

Non Standard Outputs:	12 LLGs of Kaberamaido District supervised, 20 Performance contracts signed with 12 LLGs & 8 Secondary Htrs and assessed for outputs. 15 Health Centres and 92 Primary schools monitored. 12 Montly monitoring reports produced and submitted to the CAO a Design of supervision and monitoring checklists, production of performance agreement forms, signing of performance agreements, assessment of performance agreements, supervision and monitoring of primary schools, health centres and general service del	12 LLGs of Kaberamaido District supervised, 20 Performance contracts signed with 12 LLGs & 8 Secondary Htrs and assessed for outputs. 15 Health Centres and 23 Primary schools monitored. 3 Montly monitoring reports produced and submitted to the CAO at12 LLGs of Kaberamaido District supervised, 20 Performance contracts signed with 12 LLGs & 8 Secondary Htrs and assessed for outputs. 15 Health Centres and 23 Primary schools monitored. 3 Montly monitoring reports produced and submitted to the CAO at 12 LLGs of Kaberamaido District supervised, 20 Performance contracts signed with 12 LLGs & 8 Secondary Htrs and assessed for outputs. 15 Health Centres and 23 Primary schools monitored. 3 Montly monitoring reports produced and submitted to the CAO at	12 LLGs Supervised, Monitored and reports produced at Kaberamaido District Local Government Hqtrs.Preparation of supervision and monitoring check lists, conduct field supervision/monitoring visits, prepare supervision/monitoring reports, dissemination of reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,370	1,777	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,370</b>	<b>1,777</b>	<b>6,000</b>



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## OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	4 Mandatory notices produced and disseminated to 10 District Departments at Kaberamaido District Hqtrs and all the 12 LLGs. 24 News reports filed with media houses in Soroti, Dokolo and Kaberamaido towns. Preparation of mandatory notices, publication of mandatory notices, news gathering, compilation of news reports, submission of news reports to media houses.	1 Mandatory notice produced and disseminated to 10 District Departments at Kaberamaido District Hqtrs and all the 12 LLGs. 6 News reports filed with media houses in Soroti, Dokolo and Kaberamaido towns.1 Mandatory notice produced and disseminated to 10 District Departments at Kaberamaido District Hqtrs and all the 12 LLGs. 6 News reports filed with media houses in Soroti, Dokolo and Kaberamaido towns.1 Mandatory notice produced and disseminated to 10 District Departments at Kaberamaido District Hqtrs and all the 12 LLGs. 6 News reports filed with media houses in Soroti, Dokolo and Kaberamaido towns.	4 Quarterly mandatory notices prepared and disseminated to 10 Departments at Kaberamaido DLG and 12 LLGs.Data collection, processing/compilation of information/reports, dissemination of information/Mandatory notices.
Wage Rec't:	0	0	0
Non Wage Rec't:	348	261	832
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>348</b>	<b>261</b>	<b>832</b>

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## OutPut: 13 81 06Office Support services

Non Standard Outputs:	2 Compounds (A&B), toilets, offices and flower gardens cleaned and maintained for 12 months at Kaberamaido District Hqtrs. Utility Bills (Electricity and Water) paid for 12 months at Kaberamaido.District Hqtrs. 1 Water borne toilet system maintained Identification of service providers. Supervision and monitoring of cleaning services by the contractor. Supervision and monitoring of repairs on Administration office block. Payment of contractors. Repair of toilet systems.	2 Compounds (A&B), toilets, offices and flower gardens cleaned and maintained for 3 months at Kaberamaido District Hqtrs. Utility Bills (Electricity and Water) paid for 3 months at Kaberamaido.District Hqtrs. 1 Water borne toilet system maintained at2 Compounds (A&B), toilets, offices and flower gardens cleaned and maintained for 3 months at Kaberamaido District Hqtrs. Utility Bills (Electricity and Water) paid for 3 months at Kaberamaido.District Hqtrs. 1 Water borne toilet system maintained at2 Compounds (A&B), toilets, offices and flower gardens cleaned and maintained for 3 months at Kaberamaido District Hqtrs. Utility Bills (Electricity and Water) paid for 3 months at Kaberamaido.District Hqtrs. 1 Water borne toilet system maintained at	2 Compounds maintained (A & B) at Kaberaberaido DLG Hqtrs, 4 staff paid Lunch Allowance at Kaberamaido DLG Hqtrs. 8 Office blocks maintained (cleaned) for 12 months at Kaberamaido Dist. Hqtrs.Cleaning and maintenance of the compound. Gardens and Offices. Payment of Utility costs (Water), payment of staff welfare allowances.
Wage Rec't:	0	0	0
Non Wage Rec't:	12,100	9,075	20,560
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,100</b>	<b>9,075</b>	<b>20,560</b>

## OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/A	4 Monitoring project reports in 12 LLGs prepared and disseminated at Kaberamaido DLG Hqtrs.Prepare monitoring check lists, conduct field monitoring. Prepare, produce & disseminate monitoring reports.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,400
Domestic Dev't:	14,817	11,112	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>14,817</b>	<b>11,112</b>	<b>2,400</b>

## OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	12 Monthly pay change forms and exception reports prepared and submitted to MoPS in Kampala. 4 Categories of staff pay rolls and 1 pensioners' pay roll maintained for 12 months at Kaberamaido District Hqtrs. All retired staff paid pensions for 12 mon Prepare pay change and exception reports. Verify pensions and gratuity pay	3 Monthly pay change forms and exception reports prepared and submitted to MoPS in Kampala. 4 Categories of staff pay rolls and 1 pensioners' pay roll maintained for 3 months at Kaberamaido District Hqtrs. All retired staff paid pensions for 3 months3 Monthly pay change forms and exception reports prepared and submitted	4 Pay Change Reports and Pensioners data produced and Submitted to MoPS Kampala, MoFPED and Other Government Authorities, 1 motorcycle maintained at Kaberamaido DLG, District payroll cleaned and maintained for 12 months at Kaberamaido District Hqtrs.Capture staff and pensioners data , Prepare pay
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## Vote:514 Kaberamaido District

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	rolls, print monthly payslips.	to MoPS in Kampala. 4 Categories of staff pay rolls and 1 pensioners' pay roll maintained for 3 months at Kaberamaido District Hqtrs. All retired staff paid pensions for 3 months. 3 Monthly pay change forms and exception reports prepared and submitted to MoPS in Kampala. 4 Categories of staff pay rolls and 1 pensioners' pay roll maintained for 3 months at Kaberamaido District Hqtrs. All retired staff paid pensions for 3 months	change reports and pensioners data, maintain 1 motorcycle, prepare and disseminate mandatory notices.
Wage Rec't:	0	0	0
Non Wage Rec't:	8,781	6,585	13,448
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,781</b>	<b>6,585</b>	<b>13,448</b>

**OutPut: 13 81 11Records Management Services**

Non Standard Outputs:	2,400 Records maintained at Kaberamaido District Headquarters Central Registry for 12 months. 4 Quarterly reports prepared and submitted to the CAO's Office at Kaberamaido District Hqtrs, urgent information distributed to the LLG. Creation and update of record files, preparation and submission of quarterly reports and distribution of emergency mails.	2,400 Records maintained at Kaberamaido District Headquarters Central Registry for 3 months. 1 Quarterly report prepared and submitted to the CAO's Office at Kaberamaido District Hqtrs, urgent information distributed to the LLG. 2,400 Records maintained at Kaberamaido District Headquarters Central Registry for 3 months. 1 Quarterly report prepared and submitted to the CAO's Office at Kaberamaido District Hqtrs, urgent information distributed to the LLG. 2,400 Records maintained at Kaberamaido District Headquarters Central Registry for 3 months. 1 Quarterly report prepared and submitted to the CAO's Office at Kaberamaido District Hqtrs, urgent information distributed to the LLG.	Assorted mails received and distributed to various places, 2012 files maintained at the Central Registry at Kaberamaido District Hqtrs. 1 Bookshelf procured at Kaberamaido District Hqtrs. 1 Computer and accessories maintained at the Central Registry. Pay staff lunch allowances, Receipt, dispatch and distribution of mails, update of records, prepare specifications for a book shelf, procure a book shelf.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,278	1,708	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,278</b>	<b>1,708</b>	<b>6,000</b>

**OutPut: 13 81 12Information collection and management**

Non Standard Outputs:	4 Data Collection visits conducted in 12 LLGs of Kaberamaido District. Design and production of data collection tools, collection of data and gathering of news.	1 Data collection visit conducted in 12 LLGs of Kaberamaido District. 1 Data collection visit conducted in 12 LLGs of Kaberamaido District. 1 Data collection visit	Data Collection and Visits Conducted in 12 LLGs and within the District at KDLG. Organize Data Collection Visits and prepare report.
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	conducted in 12 LLGs of Kaberamaido District.		
Wage Rec't:	0	0	0
Non Wage Rec't:	374	281	532
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>374</b>	<b>281</b>	<b>532</b>

**Class Of OutPut: Capital Purchases****OutPut: 13 81 72Administrative Capital**

Non Standard Outputs:	N/A			27 District Councillors taken for Tour, and 9 Technical Staff under go further trainings in various Institutions Tour conducted for Councillors, Skill development for staff and monitoring visits conducted
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	34,500	25,875	78,733	
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,500</b>	<b>25,875</b>	<b>78,733</b>	
Wage Rec't:	442,451	331,838	535,245	
Non Wage Rec't:	1,431,265	1,073,449	1,447,413	
Domestic Dev't:	1,150,763	863,072	78,733	
Donor Dev't:	0	0	0	0
<b>Total For WorkPlan</b>	<b>3,024,479</b>	<b>2,268,359</b>	<b>2,061,391</b>	

## Vote:514 Kaberamaido District

FY 2018/19

## WorkPlan: 2 Finance

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***OutPut: 14 81 01LG Financial Management services*

Non Standard Outputs:	1 Creditor paid at kaberamaido District headquarters and printed consumable stationery paid at kaberamaido district headquarters.12 Monthly Financial Statements produced at Kaberamaido District HQts and submitted to CAOs Office at Kaberamaido Distric Creditors ledger to be maintained,Preparation of F/S,submission of cash receipts to MoPED Kampala.Travel to the bank,Vreifications of staff pay roll for each month.preparation of LPOs and other supporting documents.	1 Creditor paid at kaberamaido District headquarters. 3 Monthly Financial Statements produced at Kaberamaido District HQts and submitted to CAOs Office at Kaberamaido District Hqtrs, 1 set of Cash receipts submitted to MFPED-Kampala, Finance staff pa3 Monthly Financial Statements produced at Kaberamaido District HQts and submitted to CAOs Office at Kaberamaido District Hqtrs, 1 set of Cash receipts submitted to MFPED-Kampala, Finance staff paid salaries for 3 months at Kaberamaido District Hqtr3 Monthly Financial Statements produced at Kaberamaido District HQts and submitted to CAOs Office at Kaberamaido District Hqtrs, 1 set of Cash receipts submitted to MFPED-Kampala, Finance staff paid salaries for 3 months at Kaberamaido District Hqtr	Salaries of staff for 12 months paid,11 Sub-counties supervised and monitored, 3 laptop computers maintained.One office block maintained at Kaberamaido District Hqtrs.& one vehicle repaired and maintained at Kaberamaido District Hqtrs.Approval of payrolls and making payments,Travel to the sub-counties and making reports. receiving of demand notes &processing of invoices.
Wage Rec't:	181,740	136,305	189,594
Non Wage Rec't:	19,071	14,304	23,508
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>200,811</b>	<b>150,609</b>	<b>213,102</b>

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# FY 2018/19

## OutPut: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	538000Shs 538,000 of Local Hotel Tax to be collected from Kaberamaido Town Council.	134500Shs 134,500 of Local Hotel Tax to be collected from Kaberamaido Town Council.134500Shs 134,500 of Local Hotel Tax to be collected from Kaberamaido Town Council.134500Shs 134,500 of Local Hotel Tax to be collected from Kaberamaido Town Council.	2500000Shs 2,500,000 of Local Hotel Tax collected from Kaberamaido Town Council.
Value of LG service tax collection	57509474Shs 57,509,474 of Local service tax to be collected from 12 LLGs of Kaberamaido District.	14377369Shs 14,377,369 of Local service tax to be collected from 12 LLGs of Kaberamaido District.14377369Shs 14,377,369 of Local service tax to be collected from 12 LLGs of Kaberamaido District.14377368Shs 14,377,368 of Local service tax to be collected from 12 LLGs of Kaberamaido District.	61989412Shs 61,989,412 of Local service tax collected from 12 LLGs of Kaberamaido District.
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,376	1,782	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,376</b>	<b>1,782</b>	<b>6,000</b>

## OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	1 Budget conference to be held by 30th November 2017 at Kaberamaido District Hqtrs. Mobilise financial resources for the budget conference, Prepare presentations for the budget conference, invite stakeholders for the budget conference, hold budget conference, produce report of the annual budget conference.	1 Budget conference to be held by 30th November 2017 at Kaberamaido District Hqtrs.District BFP for 2018/2019 produced and approved by DEC by 30th Nov, 2018 at Kaberamaido District headquarters.	One budget conference held at Kaberamaido District Hqtrs.Issue first IPFs & BCC, invite PPTs to the budget conference, hold a budget conference, write budget conference report.
Wage Rec't:	0	0	0
Non Wage Rec't:	7,481	5,611	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,481</b>	<b>5,611</b>	<b>6,000</b>

# Vote:514 Kaberamaido District

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## OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Assorted accounting records documents procured for the Finance Dep't at Kaberamaido District Hqtrs, 2 computers maintained, 1 motor vehicle maintained. Utilities paid for 12 months, Financial transactions conducted for 10 Dep'ts using IFMS for 12 mon Preparation of LGPP form 1 to the procurement unit, raising of LPOs, and signing of agreements. Accounting and making payments.	Assorted accounting records documents procured for the Finance Dep't at Kaberamaido District Hqtrs, 2 computers maintained, 1 motor vehicle maintained. Utilities paid for 3 months, Financial transactions conducted for 10 Dep'ts using IFMS for 3 monthAssorted accounting records documents procured for the Finance Dep't at Kaberamaido District Hqtrs, 2 computers maintained, 1 motor vehicle maintained. Utilities paid for 3 months, Financial transactions conducted for 10 Dep'ts using IFMS for 3 monthAssorted accounting records documents procured for the Finance Dep't at Kaberamaido District Hqtrs, 2 computers maintained, 1 motor vehicle maintained. Utilities paid for 3 months, Financial transactions conducted for 10 Dep'ts using IFMS for 3 month	1 Office attendant paid lunch allowance for 12 months, 1 annual board of survey conducted in 12 LLGs and at the District Hqtrs, 4 audit responses made, 6 consultative visits made to line ministries in Kampala.Process payments,Conduct annual board of survey, prepare and submit the annual board of survey report to CAO, payment of lunch allowances, Processing of invoices Attending PAC meetings and OAG meetings, prepare audit responses, travel to line ministries.
Wage Rec't:	0	0	0
Non Wage Rec't:	41,029	30,771	23,476
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>41,029</b>	<b>30,771</b>	<b>23,476</b>

## OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-8-2017Fifteen copies of Final Accounts for the financial year 2016/2017 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of the Auditor General in Soroti.	30-08-2017Fifteen copies of Final Accounts for the financial year 2016/2017 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of the Auditor General in Soroti.29-12-2017Three copies of quarterly Accounts for the financial year 2017/2018 prepared and produced at Kaberamaido district H/Qrts.30-03-2018Three copies of quarterly Accounts for the financial year 2017/2018 prepared and produced at Kaberamaido district H/Qrts.	2018-08-3015 Copies of Final Accounts for the financial year 2017/2018 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of the Auditor General in Soroti and accountant general Kampala
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,748	2,061	5,727
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,748</b>	<b>2,061</b>	<b>5,727</b>

## OutPut: 14 81 06Integrated Financial Management System

# Vote:514 Kaberamaido District

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Non Standard Outputs:

Electricity Bills, generator fuel and other IFMS utility costs paid for 12 months, IFMS activities coordinated with line ministries and IFMS kept functional for 12 months at Kaberamaido District Hqtrs. Payment of power and fuel bills, travel to MoFPED and MoLG on IFMS related activities, processing of demand notes/invoices and official travels to the ministries. Procurement of tonner and stationery.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
Wage Rec't:	181,740	136,305	189,594
Non Wage Rec't:	72,705	54,529	94,711
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>254,445</b>	<b>190,834</b>	<b>284,305</b>



# Vote:514 Kaberamaido District

# FY 2018/19

## WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 13 82 Local Statutory Bodies**

**Class Of OutPut: Higher LG Services**

**OutPut: 13 82 01LG Council Adminstration services**

Non Standard Outputs:	Salaries paid for 5 Members of the District Executive Committee and 1 District Speaker in Kaberamaido District Hqtrs for 12 Months, 6 District Council meetings held at Kaberamaido District Headquarters and 18 sets of DEC minutes produced and Submitted Payment of salaries and exgracia, nvitation of councilors for meetings. Hold district council meetings, prepare council minutes.	Salaries paid for 5 Members of the District Executive Committee and 1 District Speaker in Kaberamaido District Hqtrs for 3 Months, 1 District Council meeting held at Kaberamaido District Headquarters and 6 sets of DEC minutes produced and Submitted toSalaries paid for 5 Members of the District Executive Committee and 1 District Speaker in Kaberamaido District Hqtrs for 3 Months, 1 District Council meeting held at Kaberamaido District Headquarters and 6 sets of DEC minutes produced and Submitted toSalaries paid for 5 Members of the District Executive Committee and 2 District Speaker in Kaberamaido District Hqtrs for 3 Months, 1 District Council meeting held at Kaberamaido District Headquarters and 3 sets of DEC minutes produced and Submitted to	22 District Councilors, 435 Village Chairpersons, 41 Parish Chairpersons paid emoluments and ex-gratia at Kaberamaido District Hqtrs, 5 DEC Members, 1 District Speaker, 12 LLGs Chairpersons and 2 staff paid salaries for 12 months. 5 District Council meetings held and minutes produced, Uniforms procured .Compilation of payment lists for District Councilors, Village Chairpersons and Parish Chairpersons, Service and repair of 1 vehicle payment of monthly salaries to technical staff and political leaders, invitation of District Councilors and other stakeholders for District Council meetings, hold Dist. Council meetings, prepare Dist. Council minutes, Procure uniforms for Dist. Speaker, Dep. Speaker, Sargent at arms, Clerk to Council
	Wage Rec't: 155,594	116,695	153,079
	Non Wage Rec't: 207,398	155,549	282,503
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
<b>Total For KeyOutput</b>	<b>362,992</b>	<b>272,244</b>	<b>435,582</b>

# Vote:514 Kaberamaido District

# FY 2018/19

## OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	Salaries paid for the 2 Staff of the PDU for 12 months at Kaberamaido District Headquarters; 8 Contracts Committee meetings held at Kaberamaido District Hqtrs. 8 Evaluation Committee meetings held at Kaberamaido District Hqtrs. 2 Advertisement for p Payment of staff salaries, Hold Contracts Committee and Evaluation Committee meetings, prepare and produce reports of contracts and disseminate copies to relevant authorities.	Salaries paid for the 2 Staff of the PDU for 3 months at Kaberamaido District Headquarters; 2 Contracts Committee meetings held at Kaberamaido District Hqtrs. 2 Evaluation Committee meetings held at Kaberamaido District Hqtrs. 3 monthly progress reSalaries paid for the 2 Staff of the PDU for 3 months at Kaberamaido District Headquarters; 2 Contracts Committee meetings held at Kaberamaido District Hqtrs. 2 Evaluation Committee meetings held at Kaberamaido District Hqtrs. 3 monthly progress reSalaries paid for the 2 Staff of the PDU for 3 months at Kaberamaido District Headquarters; 2 Contracts Committee meetings held at Kaberamaido District Hqtrs. 2 Evaluation Committee meetings held at Kaberamaido District Hqtrs. 3 monthly progress re	2 Procurement adverts published on a national newspaper. 200 Bids produced at Kaberamaido District Hqtrs. Clearance for 1 set of bids above 50 Mn obtained from the Office of the Solicitor General in Mbale, 6 DCC meetings held & minutes produced at Kaberamaido DLG Hqtrs. 6 Evaluation Committee meetings held and minutes produced at Kaberamaido DLG Hqtrs. Prepare national and local adverts, advertise works, supplies & services, invite members for DCC meetings, identify members and constitute Evaluation Committees, hold DCC and Evaluation Committee meetings, produce minutes of meetings. Pre-qualify bidders, produce reports, submit reports to relevant offices.
Wage Rec't:	15,826	11,869	16,404
Non Wage Rec't:	8,807	6,606	20,900
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>24,633</b>	<b>18,475</b>	<b>37,304</b>

## OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	3 Staff and 1 DSC Chairperson of the DSC paid salaries for 12 months at Kaberamaido District Headquarters; 5 DSC mimnutes extracts and 5 sets of minutes and Reports produced at Kaberamaido District Headquarters. 1 Job advert Published in the Nationa Payments of salaries to the staff, Invitation of DSC members for meeting, hold DSC meetings, prepare and produce DSC reports, Advertise job vaccancies, payment of gratuity arrears to DSC members.	3 Staff & 1 DSC Chairperson paid salaries for 3 months at Kaberamaido District Headquarters; 1 DSC mimnute extract & set of minutes & report produced at Kaberamaido District Headquarters. 1 Quarterly progress report produced & submitted to Public Se3 Staff & 1 DSC Chairperson paid salaries for 3 months at Kaberamaido District Headquarters; 1 DSC mimnute extract & set of minutes & report produced at Kaberamaido District Headquarters. 1 Quarterly progress report produced & submitted to Public Se3 Staff & 1 DSC Chairperson paid salaries for 3 months at Kaberamaido District Headquarters; 1 DSC mimnute extract & set of minutes & report produced at Kaberamaido District Headquarters. 1 Quarterly	1 Chairperson District Service Commission & 1 staff paid salaries for 12 months, 4 District Service Commission Meetings held & minutes produced at Kaberamaido Dist. Hqtrs, 1 Advert produced & placed in a national newspaper, 4 Quarterly Reports Produced and Submitted to CAO and MoPS in Kampala. Payment of salaries, invitation of DSC members for meetings, hold DSC meetings, produce minutes of meetings, preparation of job adverts, placement of adverts on national newspapers, prepare quarterly reports, submit progress reports to line ministries.
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## Vote:514 Kaberamaido District

FY 2018/19

		progress report produced & submitted to Public Se	
Wage Rec't:	49,167	36,875	46,347
Non Wage Rec't:	11,232	8,424	17,792
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>60,399</b>	<b>45,299</b>	<b>64,139</b>

**OutPut: 13 82 04LG Land management services**

Non Standard Outputs:	4 Land Board reports produced at Kaberamaido district headquatr and submitted to the Ministry of Lands, office of the CAO and other Authorities as the may be required. Prepare quarterly reports, submit quarterly reports to Min. of Lands Hqtrs.	1 Land Board report produced at Kaberamaido district headquatr and submitted to the Ministry of Lands, office of the CAO and other Authorities as the may be required.1 Land Board report produced at Kaberamaido district headquatr and submitted to the Ministry of Lands, office of the CAO and other Authorities as the may be required.1 Land Board report produced at Kaberamaido district headquatr and submitted to the Ministry of Lands, office of the CAO and other Authorities as the may be required.	4 District Land Board meetings held at Kaberamaido District Hqtrs, 60 Land Applications Cleared and Approved at Kaberamaido District Hqtrs, 4 Quarterly Reports produced and Submitted to CAO,Ministry of Lands and Relevant Authorities, Assorted Stationary procured at Kaberamaido District Hqtrs, Airtime purchased at KDLG.Prepare land files for scrutiny, invite DLB members for meetings, prepare minutes of meetings, prepare and submit quarterly performance reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	7,951	5,963	8,728
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,951</b>	<b>5,963</b>	<b>8,728</b>

**OutPut: 13 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	40Queries from Auditor General's Office reviewed.	10Queries from Auditor General's Office reviewed.10Queries from Auditor General's Office reviewed.10Queries from Auditor General's Office reviewed.	40Queries from Auditor General's Office and Internal Audit Office reviewed.
No. of LG PAC reports discussed by Council	4Report of PAC discussed by the District Council at Kaberamaido District Local Government	1Report of PAC discussed by the District Council at Kaberamaido District Local Gov't1Report of PAC discussed by the District Council at Kaberamaido District Local Gov't1Report of PAC discussed by the District Council at Kaberamaido District Local Gov't	4Reports of PAC discussed by the District Council at Kaberamaido District Hqtrs
Non Standard Outputs:	4 Internal Audit reports reviewed at Kaberamaido District Hqtrs. Hold Public Accounts Committee meetings, Prepare reports of District PAC.	1 Internal Audit report reviewed at Kaberamaido District Hqtrs.1 Internal Audit report reviewed at Kaberamaido District Hqtrs.1 Internal Audit report reviewed at Kaberamaido District Hqtrs.	4 Quarterly Reports produced and presented to the District Council, Submitted to the MoFPED, MoLG and other Relevant Authorities.4 Quarterly Reports produced and presented to the District Council, submitted to the MoFPED, MoLG and other Relevant Authorities.

**Vote:514 Kaberamaido District****FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	8,500	6,375	9,272
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,500</b>	<b>6,375</b>	<b>9,272</b>

***OutPut: 13 82 06LG Political and executive oversight***

Non Standard Outputs:	4 Monitoring reports produced and discussed at Kaberamaido district head quarters, 1 Vehicle repaired and maintained at Kaberamaido District headquarters. 4 Policy documents prepared and laid before the District Council, Conflicts resolved in 12 LLGs Prepare monitoring check lists, hold monitoring field visits, prepare draft policy documents, lay draft policies to the District Council, hold dialogue meetings with LLGs' councils.	1 Monitoring report produced and discussed at Kaberamaido district head quarters, 1 Vehicle repaired and maintained at Kaberamaido District headquarters. 1 Policy documents prepared and laid before the District Council, Conflicts resolved in 12 LLGs'1 Monitoring report produced and discussed at Kaberamaido district head quarters, 1 Vehicle repaired and maintained at Kaberamaido District headquarters. 1 Policy documents prepared and laid before the District Council, Conflicts resolved in 12 LLGs'1 Monitoring report produced and discussed at Kaberamaido district head quarters, 1 Vehicle repaired and maintained at Kaberamaido District headquarters. 1 Policy documents prepared and laid before the District Council, Conflicts resolved in 12 LLGs'	4 Monitoring reports produced and shared by the DEC at Kaberamaido DLG Hqtrs. 11 Consultative reports prepared and shared by the DEC at Kaberamaido DLG Hqtrs. Members of DEC paid operational costs (Fuel & airtime allowances) for 4 quarters at Kaberamaido DLG Hqtrs. 12 DEC meetings & minutes produced at Kaberamaido DLG Hqtrs. 1 Vehicle maintained at Kaberamaido DLG Hqtrs. Invitation of members for DEC meetings, hold DEC meetings, prepare minutes, prepare monitoring check lists, hold field monitoring visits, prepare monitoring reports, attend internal & external workshops, mobilise & sensitise the community, assess and repair 1 vehicle.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,209	3,157	31,108
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,209</b>	<b>3,157</b>	<b>31,108</b>

# Vote:514 Kaberamaido District

FY 2018/19

## OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	5 Meetings held at Kaberamaido District Hqtrs for @ of the 3 Standing Committees of Council (Finance and Administration Committee, Works & Technical Services Committee and Social Services Committee), 4 Minutes of @ of the 3 Council Committees prepare Invitation of committee members for meetings, hold committee meetings, prepare minutes of committees' meetings.	18 Committee Meetings held and minutes produced at Kaberamaido Dist Hqtrs (5 for each of the 3 committees).Invite members and other stakeholders for committees meetings, hold committee meetings, produce minutes of meetings	
Wage Rec't:	0	0	0
Non Wage Rec't:	28,740	21,555	60,151
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>28,740</b>	<b>21,555</b>	<b>60,151</b>
Wage Rec't:	220,587	165,440	215,831
Non Wage Rec't:	276,838	207,628	430,454
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>497,424</b>	<b>373,068</b>	<b>646,285</b>

**Vote:514 Kaberamaido District****FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***OutPut: 01 81 01Extension Worker Services*

Non Standard Outputs:

Farmer groups mobilized and registered, field activities supervised and monitored, basic agricultural data collected and analyzed at the district local government, planning and quarterly review meetings conducted at the district production office, Farmer exchange visits conducted, farmer groups trained, plant pests and diseases controlled, agric.inputs inspected and certified, farmers sensitized plants and animal laws enforced. Farmer mobilization, registration of farmers groups, supervision and political monitoring of field activities, Conducting farmer exchange visits, collecting agricultural statistics, conducting pests and disease surveillance inspection and certification of OWC inputs.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	133,955
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>133,955</b>

**Class Of OutPut: Higher LG Services**

## Vote:514 Kaberamaido District

## FY 2018/19

### OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	Salaries paid for 46 staff at Kaberamaido District headquarters and 12 LLGs for 12 months, 2 motor vehicles and Tractor repaired and serviced at approved garage,4 Quarterly progress reports submitted to MAAIF - Entebbe, 4 Quarterly planning and revi Advertisement and recruitment of 13 production staffs ,Paying of salaries for 46 production Staffs for 12 months,Repairs and servicing of motor vehicles, Monitoring of field activities, Disease control and surveillance, Farmer training and sensitisa	Salaries paid for 46 staff at Kaberamaido District headquarters and 12 LLGs for 3 months, 2 motor vehicles and Tractor repaired and serviced at approved garage,1 Quarterly progress report submitted to MAAIF - Entebbe, 1 Quarterly planning and reviewSalaries paid for 46 staff at Kaberamaido District headquarters and 12 LLGs for 3 months, 2 motor vehicles and Tractor repaired and serviced at approved garage,1 Quarterly progress report submitted to MAAIF - Entebbe, 1 Quarterly planning and reviewSalaries paid for 46 staff at Kaberamaido District headquarters and 12 LLGs for 3 months, 2 motor vehicles and Tractor repaired and serviced at approved garage,1 Quarterly progress report submitted to MAAIF - Entebbe, 1 Quarterly planning and review	
	Wage Rec't:	462,152	346,614
	Non Wage Rec't:	26,304	19,728
	Domestic Dev't:	5,601	4,201
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>494,057</b>	<b>370,543</b>

### OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	56 Bags of orange flesh sweet potatoe vines and 152 Bags of disease tolerant cassava variety (NASE 19) procured and supplied to all the 12 LLGs of Kaberamaido District, 1 Laptop procured for crop sector, Assorted demo chemicals procured for use in t Data collection on field activities, preparation of bid documents, invitation of bids, evaluation of bids, award/issuing of contracts for supplies of agric inputs, Issuing of supply LPOs, receipt and verification of supplies, payment of procurements	Assorted demo chemicals procured for use in the 12 Plant clinics, 2 Demo Silos procured and established in Kaberamaido Sub-county and Kalaki Sub-county,12 Plant clinic operated in all the 12 LLGs of Kaberamaido District, 1 surveillance visits on p1 Laptop procured for crop sector, 1surveillance visits on pests & disease incidences conducted in all the 12 Sub-counties, VODP Quarterly workplans and reports prepared and submitted to MAAIF in Entebbe, 1 Planning and progress reviews meetings Con56 Bags of orange flesh sweet potatoe vines and 152 Bags of disease tolerant cassava variety (NASE 19) procured and supplied to all the 12 LLGs of Kaberamaido District,Assorted demo chemicals procured for use in the 12 Plant clinics, 2 Demo Silos pr	Salaries paid for 36 Agricultural extension workers at the 12 Sub counties and District Headquarters in Kaberamaido District Local Government .Preparation of staff payroll,Payment of salaries to 36 agricultural extension staff in the district.
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**Vote:514 Kaberamaido District****FY 2018/19**

Wage Rec't:	0	0	719,330
Non Wage Rec't:	22,246	16,684	0
Domestic Dev't:	18,405	13,804	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>40,651</b>	<b>30,488</b>	<b>719,330</b>

***OutPut: 01 82 03Farmer Institution Development***

Non Standard Outputs:

25,000 H/C,20,000 Birds and 4000 pets vaccinated in all the 12 LLGs in Kaberamaido district.AI services provided,cold chain facilities operated, pests and disease surveillance visits conducted in all the 12 LLGs, veterinary staff backstopped, OWC inputs inspected , verified and monitored, assorted accaricides, poultry and animal vaccines procured,Procurement of assorted accaricides and vaccines,vaccination of Livestock, provision of AI services, training and facilitation of AI technician,procurement of gas, operation of cold chain, monitoring of OWC inputs,

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	20,290
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,290</b>

***OutPut: 01 82 04Fisheries regulation***

Non Standard Outputs:

1 unit of three phased electric Transformer and its accessories procured and installed at the Mini fish feed mill ,4 units of fish grading and sampling equipment for fish cage production procured, 2 Office chairs procured, solar powered borehole with submersible pump contracted at Ojama fish farm, EIA conducted, communities sensitized on fish cage production, 300 fish farmers trained, fish inspected and fish quality maintained.Preparation and submission of BOQ to PDU, signing of agreements,supervision of works,procurement of grading equipment,procurement of Office chairs,sensitization communities on fish cage farming,training of fish farmers, fish inspection and conducting Environmental impact assessment for fish cage production.



**Vote:514 Kaberamaido District****FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	25,304
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>25,304</b>

**OutPut: 01 82 05Crop disease control and regulation**

Non Standard Outputs:	1 Lap Top for Fisheries Sector procured at Kaberamaido District Hqtrs,1 Aqua-culture demo site expanded at Okile landing site in Kobulubulu SC. Life saving equipment for fisheries enforcement procured at Kaberamaido District Hqtrs, 600 Fisher folk s Procurement of Lap Top,Aqua-Fish cages, Life saving equipment (Preparation of bid documents, invitation of bids, evaluation of bids, award/issuing of contracts for supplies of agric inputs, Issuing of supply LPOs, receipt and verification of supp	1 Aqua-culture demo site expanded at Okile landing site in Kobulubulu SC.10 Life saving equipment for fisheries enforcement procured at Kaberamaido District Hqtrs, 600 Fisher folk sensitised on Fisheries regulations and New BMU guidelines in 14 BMU1 Lap Top for Fisheries Sector procured at Kaberamaido District Hqtrs,1 Aqua-culture demo site expanded at Okile landing site in Kobulubulu SC. Life saving equipment for fisheries enforcement procured at Kaberamaido District Hqtrs, 600 Fisher folk s600 Fisher folk sensitised on Fisheries regulations and New BMU guidelines in 14 BMUs of Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Sangai & Owidi). 14 BMUS and 6 Fish Markets (Kaberamaido TC, O	12 plant clinic operated, demo materials for mush room production and 100 Bags of orange flesh sweet potatoes inspected, 200 bags of NAROCA1 Cassava cuttings inspected, 4 Nutrition coordination meetings conducted,12 mentoring visits conducted. 24 farmers trained on water harvesting and small scale irrigation, 12 plant inspectors backstopped.Technical backstopping of staff,conducting nutrition coordination meeting,training of small scale irrigation farmers and plant inspectors,inspection and inspection and verification of OWC inputs.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,220	2,415	40,511
Domestic Dev't:	19,013	14,260	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>22,233</b>	<b>16,675</b>	<b>40,511</b>

## Vote:514 Kaberamaido District

## FY 2018/19

### OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	42 Improved beehives procured and distributed to beneficiary farmers in Bululu, Kalaki and Kakure Sub-counties, Electric power extended to the Mini Honey processing Plant at Kalaki Sub-county Hqtrs, 1 Motorcycle repaired and maintained, Invitation of service providers, evaluation, award of supplies, implementation by service providers, monitoring and supervision of activities.	1 Motorcycle repaired and maintained at Kaberamaido District Hqtrs, Electric power extended to the Mini Honey processing Plant at Kalaki Sub-county Hqtrs. 1 Motorcycle repaired and maintained at Kaberamaido District Hqtrs, 1 Motorcycle repaired and maintained at Kaberamaido District Hqtrs, 42 Improved bee hives (KTB type) procured and distributed to beneficiary farmers in Bululu, Kalaki and Kakure Sub-counties,	100 KTB Bee hives procured and distributed to selected farmers, 160 Tse tse traps procured, apiary farmers trained, community capacity developed on pest and vector control, apiary farmers linked to other institutions. Preparation of specifications and submissions to PDU, signing of agreements with selected service provider, training of apiary farmers, sensitization of communities on pest and vector control, linking of bee keepers with other institutions.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,624	1,968	15,526
Domestic Dev't:	7,496	5,622	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,120</b>	<b>7,590</b>	<b>15,526</b>

## Vote:514 Kaberamaido District

## FY 2018/19

### OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	1 Laptop computer procured for Veterinary office at Kaberamaido District Hqtrs. Preparation of bid documents, invitation of bids, evaluation of bids, award/issuing of contracts for supplies	16,667 Doses of poultry vaccines procured for the District Veterinary office at Kaberamaido District Hqtrs. Assortment of acaricides procured for the District Veterinary office at Kaberamaido District Hqtrs. 1 Laptop computer procured for Veterinary office at Kaberamaido District Hqtrs. 16,667 Doses of poultry vaccines procured for the District Veterinary office at Kaberamaido District Hqtrs. Assortment of acaricides procured for the District Veterinary 16,666 Doses of poultry vaccines procured for the District Veterinary office at Kaberamaido District Hqtrs. Assortment of acaricides procured for the District Veterinary office at Kaberamaido District Hqtrs.		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	2,450	1,838	0
	Domestic Dev't:	10,294	7,721	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>12,744</b>	<b>9,558</b>	<b>0</b>

### OutPut: 01 82 12District Production Management Services

Non Standard Outputs:	Production department coordinated with MAAIF and other research Institutions, Productive farmers registered in all the 12LLGs, Awareness on NARO technologies conducted in the 12 LLGs in Kaberamaido district, basic agricultural data on production collected and analyzed, production activities supervised and monitored, staff capacity developed,, study tours to agricultural shows and field visits conducted, farmers trained in all the 12 LLGs, planning and quarterly progress review meetings conducted,pests and disease surveillance conducted in all the 12 LLGs in Kaberamaido district, IA technician trained , and facilitated, OWC inputs inspected and verified, ,multi stake holders meeting conducted.Coordination of production department, Linking the sectors with MAAIF and other ZARDIs, Registration of farmers, Supervision and monitoring of sector activities, Conducting awareness on new
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## Vote:514 Kaberamaido District

FY 2018/19

			technologies, Collecting and analyzing basic production statistics, conducting multi stakeholders meetings, staff training,agricultural trade shows visited.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	98,440
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>98,440</b>

**Class Of OutPut: Capital Purchases*****OutPut: 01 82 72Administrative Capital***

Non Standard Outputs:

Demo materials for mush room production procured, 50 bags of orange flesh sweet potatoe vines and 200 bags of NAROCAS 1 cassava cuttings procured, 1000 passion seedlings procured, 500 doses of liquid Nitrogen procured, assorted accaricided procured, 33 bucket pumps procured, 100,000 doses of poultry and animal vaccines procured, 4 units of fish grading and sampling equipment procured, 2 office chairs procured, 1 hand drilled solar powered borehole with submersible pump established in Ojama village Anyara sub county. Preparation of specification, signing of contract, supply of small irrigation equipment and demo materials for mushroom production, procurement and supply of inputs.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	89,832
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>89,832</b>

***OutPut: 01 82 75Non Standard Service Delivery Capital***

Non Standard Outputs:

2 units of small irrigation equipment procured. Preparation of specification, signing of contract agreement, procurement of irrigation equipment, inspection and verification of the equipment and payment of service provider.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	15,300
Donor Dev't:	0	0	0

**Vote:514 Kaberamaido District****FY 2018/19**

<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,300</b>
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***OutPut: 01 82 82Slaughter slab construction***

Non Standard Outputs:

1 Slaughter Slab constructed in Abalang market, Anyara Subcounty Advertisement for invitation of bidders, selection of best evaluated bid, award of contract, signing of agreement, construction of a Slaughter slab and fencing.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	15,001
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,001</b>

***OutPut: 01 82 85Crop marketing facility construction***

Non Standard Outputs:

3 Phased electric transformer procured and installed at the Mini animal and fish feed mixture at Ararak Cell "A" in Kaberamaido Town Council. Preparation of bid documents, evaluation of bids, signing of contracts inspection and capacity assessments of machines , procurement of the three phased electric transformer, installation and fittings, and payment to the service provider.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	30,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

***Programme: 01 83 District Commercial Services******Class Of OutPut: Higher LG Services***

# Vote:514 Kaberamaido District

FY 2018/19

## OutPut: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	24SACCO groups mobilized for registration in all the 12 LLGs of Kaberamaido District.	6SACCOS groups mobilized for registration in Kobulubulu, Kaberamaido Town Council & Kaberamaido Sub-county.6SACCOS groups mobilized for registration in Bululu, Ocheru & Aperkira Sub-counties6SACCOS groups mobilized for registration in Alwa, Anyara & Otuboi Sub-counties.	30Trade Sensitization meetings conducted in 12 LLGs of Kaberamaido District.
Non Standard Outputs:	2 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted with 14 SACCOS in 2 venues (Kaberamaido Town Council and Kalaki Sub-county Hqtrs). Invitation of members of SACCOS for meetings, preparation of annual reports for discussion in the meetings, hold AGMs, prepare minutes of AGMs.	-1 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted with 8 SACCOS in 1 venues Kalaki Sub-county)-	N/AN/A
	Wage Rec't:	0	0
	Non Wage Rec't:	13,197	9,898
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>13,197</b>	<b>9,898</b>
			<b>9,292</b>

# Vote:514 Kaberamaido District

FY 2018/19

## OutPut: 01 83 03Market Linkage Services

Non Standard Outputs:

1 Group of 10 Business personalities and 5 production sector staff facilitated for agricultural trade show at Jinja. Market information collected from 12 LLGs of the District and other places outside the District. Market information disseminated to 12 LLGs of the District. Attending agricultural trade shows, collection of market information, dissemination of market information, Coordination and linkages of farmers, communities and production sector staff to marketing organizations and places.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,905
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,905</b>

# Vote:514 Kaberamaido District

FY 2018/19

## OutPut: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

9 Groups mobilized for registration of cooperatives in Ocheru, Alwa, Otuboi, Kalaki and Bululu Sub-counties; and, Kaberamaido Town Council. Identification of communities and participants, mobilization of communities for sensitization meetings, registration of cooperatives, preparation of activity reports.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,764
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,764</b>
Wage Rec't:	462,152	346,614	719,330
Non Wage Rec't:	70,041	52,531	349,986
Domestic Dev't:	60,810	45,608	150,133
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>593,003</b>	<b>444,753</b>	<b>1,219,449</b>



# Vote:514 Kaberamaido District

# FY 2018/19

## WorkPlan: 5 Health

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
<b><i>OutPut: 08 81 06District healthcare management services</i></b>			
Non Standard Outputs:	1 sanitation for a held, 48 villages certified ODF, 4 routine sanitation monitoring visits conducted, 20 clinics and 40 eating places assessed on cleanlines and sanitation across the district Conducting sanitation visits, Coordination with MoH , dissemination of guidelines and policies, assessment of ODF standards	1 Sanitation for a held, 16 villages certified ODF, 1 routine sanitation monitoring visits conducted, 5 clinics and 8 eating places assessed on cleanlines and sanitation across the district1 Sanitation for a held, 16 villages certified ODF, 1 routine sanitation monitoring visits conducted, 5 clinics and 8 eating places assessed on cleanlines and sanitation across the district1 Sanitation for a held, 16 villages certified ODF, 1 routine sanitation monitoring visits conducted, 5 clinics and 8 eating places assessed on cleanlines and sanitation across the district	219 Health staff paid salaries for 12months in all the 11 SCs of Kaberamaido DLG.Verify preliminary payroll, compile salary complaints, forward salary complaints to HRO and CAO.
Wage Rec't:	0	0	2,277,180
Non Wage Rec't:	0	0	0
Domestic Dev't:	71,077	53,308	0
Donor Dev't:	65,764	49,323	0
<b>Total For KeyOutput</b>	<b>136,841</b>	<b>102,631</b>	<b>2,277,180</b>

## Class Of OutPut: Lower Local Services

# Vote:514 Kaberamaido District

FY 2018/19

## OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	176Inpatients received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	44Inpatients received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII44Inpatients received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII44Inpatients received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	320Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	152Deliveries conducted in the NGO health facility of Kaberamaido Catholic Mission in Kaberamaido Town Council	38Deliveries conducted in the NGO health facility of Kaberamaido Catholic Mission in Kaberamaido Town Council38Deliveries conducted in the NGO health facility of Kaberamaido Catholic Mission in Kaberamaido Town Council38Deliveries conducted in the NGO health facility of Kaberamaido Catholic Mission in Kaberamaido Town Council	302Outreaches conducted in the NGO health facilities
Number of inpatients that visited the NGO Basic health facilities	348Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	87Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII87Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII87Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	500Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII
Number of outpatients that visited the NGO Basic health facilities	24960Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	62400Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII62400Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII62400Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	8000Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII

# Vote:514 Kaberamaido District

# FY 2018/19

Non Standard Outputs:	Shs: 4,000,000 tranfered to the NGO lower health facility of Kaberamaido CoU Funds prepared by MoH and the tranfered to the health facility accounts	4,590,079 tranfered to the NGO lower health facilities of Kaberamaido CoU and Kaberamaido Catholic Mission HCIII4,590,079 tranfered to the NGO lower health facilities of Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	Shs. 5,784,000 transferred to Alem COU HCIIIFunds prepared by MoH and the tranfered to the health facility accounts
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	5,784
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>5,784</b>

## OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	89percentage of approved posts across the District filled with qualified health workers	58percentage of approved posts across the District filled with qualified health workers65percentage of approved posts across the District filled with qualified health workers70percentage of approved posts across the District filled with qualified health workers	80percentage of approved posts across the District filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95Villages across the district having functional VHTs	95Villages across the district having functional VHTs95Villages across the district having functional VHTs95Villages across the district having functional VHTs	95% Villages across the district having functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	8992Deliveries conducted in all the 9 government HCs of Anyara, Otuboi, Apapai, Kakure, Kalaki, Bululu, Alwa, Kobulubulu & Ocheri).	2248Deliveries conducted in all the 9 government HCs of Anyara, Otuboi, Apapai, Kakure, Kalaki, Bululu, Alwa, Kobulubulu & Ocheri).2248Deliveries conducted in all the 9 government HCs of Anyara, Otuboi, Apapai, Kakure, Kalaki, Bululu, Alwa, Kobulubulu & Ocheri).2248Deliveries conducted in all the 9 government HCs of Anyara, Otuboi, Apapai, Kakure, Kalaki, Bululu, Alwa, Kobulubulu & Ocheri).	9000Deliveries conducted in all the 9 government HCs of Anyara, Otuboi, Apapai, Kakure, Kalaki, Bululu, Alwa, Kobulubulu & Ocheri).
No of children immunized with Pentavalent vaccine	7408Children all over the district immunized with pentavalent vaccine.	1852Children all over the district immunized with pentavalent vaccine.1852Children all over the district immunized with pentavalent vaccine.1852Children all over the district immunized with pentavalent vaccine.	9700Children all over the district immunized with pentavalent vaccine.

## Vote:514 Kaberamaido District

## FY 2018/19

No of trained health related training sessions held.	141Health related training sessions conducted in 15 Gov't health facilities situated in all the 12 LLGs.	36Health related training sessions conducted in 15 Gov't health facilities situated in all the 12 LLGs.35Health related training sessions conducted in 15 Gov't health facilities situated in all the 12 LLGs.35Health related training sessions conducted in 15 Gov't health facilities situated in all the 12 LLGs.	150Health related training sessions conducted in 15 Gov't health facilities situated in all the 12 LLGs.
Number of inpatients that visited the Govt. health facilities.	9284Inpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.	2321Inpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.2321Inpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.2321Inpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.	8500Inpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.
Number of outpatients that visited the Govt. health facilities.	200212Outpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.	63760Outpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.63760Outpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.63760Outpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.	250500Outpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.
Number of trained health workers in health centers	221Trained Health workers in post in all the 15 Gov't Health Centres of Kaberamaido District.	221Trained Health workers in post in all the 15 Gov't Health Centres of Kaberamaido District.230Trained Health workers in post in all the 15 Gov't Health Centres of Kaberamaido District.235Trained Health workers in post in all the 15 Gov't Health Centres of Kaberamaido District.	225Trained Health workers in post in all the 15 Gov't Health Centres of Kaberamaido District.
Non Standard Outputs:	Shs. 165,931,448 tranfered to all the 14 government lower health facilities in the distric Funds prepared by MoH and the tranfered to the health facility accounts	Shs. 41,482,862 tranfered to all the 14 government lower health facilities in the districShs. 41,482,862 tranfered to all the 14 government lower health facilities in the districShs. 41,482,862 tranfered to all the 14 government lower health facilities in the distric	Shs. 171,488,925 transferred to health units and salaries worth sh.2,417,619,096 paid to health workersFunds prepared by MoH and the tranfered to the health facility accounts
	Wage Rec't:	1,630,145	1,222,609
	Non Wage Rec't:	118,533	88,900
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>1,748,679</b>	<b>1,311,509</b>
			<b>171,489</b>

### Class Of OutPut: Capital Purchases

# Vote:514 Kaberamaido District

# FY 2018/19

## OutPut: 08 81 72Administrative Capital

Non Standard Outputs:

Sh. 66,6610,934 and shs 18,000,000 transfered for USF and Latrine construction in Aperikira HCIII respectivelyProcurement process started and followed in contracting a construction company to do the work. USF activities implemented

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	84,611
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>84,611</b>

## OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

1 Two stance VIP latrine constructed for the staff quarters at Aperkira HC III in Aperkira Sub-county.  
Preparation of BOQs, architectural designs and Bid documents; submission of bid documents to PDU for advert, evaluation & award, signing of contract agreement, hand over of site to the contractor, supervision of contract, payment of contractor and co

1 Two stance VIP latrine constructed for the staff quarters at Aperkira HC III in Aperkira Sub-county.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	6,000	4,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>0</b>

## Vote:514 Kaberamaido District

## FY 2018/19

### OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	1 Two stance VIP latrine with 2 bath rooms attached to it constructed for the maternity ward at Aperkira HC III in Aperkira Sub-county. Preparation of BOQs, acrhitectural designs and Bid documents; submission of bid documents to PDU for advert, evaluation & award, signing of contract agreement, hand over of site to the contractor, supervision of contract, payment of contractor and co	1 Two stance VIP latrine with 2 bath rooms attached to it constructed for the maternity ward at Aperkira HC III in Aperkira Sub-county.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	27,124	20,343	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>27,124</b>	<b>20,343</b>	<b>0</b>

### OutPut: 08 81 84Theatre Construction and Rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	170,000	127,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>170,000</b>	<b>127,500</b>	<b>0</b>

## Vote:514 Kaberamaido District

## FY 2018/19

### OutPut: 08 81 85 Specialist Health Equipment and Machinery

Non Standard Outputs:	N/A	Aperkira HC III and Kalaki HCIII theatre equipped with specialist Health equipment (Maternity and Theatre equipment) worth UGX. 33,000,000reparation of BOQs, equipment designs and Bid documents; submission of bid documents to PDU for advert, evaluation & award, signing of contract agreement, issuance of LPO to the contractor, supervision of contract, payment of contractor and commissioning	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	9,050	6,788	33,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,050</b>	<b>6,788</b>	<b>33,000</b>

### Programme: 08 82 District Hospital Services

### Class Of OutPut: Lower Local Services

# Vote:514 Kaberamaido District

# FY 2018/19

## OutPut: 08 82 51 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	5353% of the approved posts at Kaberamaido District Hospital filled with trained health workers.	36Approved posts at Kaberamaido District Hospital filled with trained health workers.40Approved posts at Kaberamaido District Hospital filled with trained health workers.45Approved posts at Kaberamaido District Hospital filled with trained health workers.
No. and proportion of deliveries in the District/General hospitals	1600Deliveries conducted at Kaberamaido district hospital	400Deliveries conducted at Kaberamaido district hospital400Deliveries conducted at Kaberamaido district hospital400Deliveries conducted at Kaberamaido district hospital
Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.	4006Inpatients received and attended to at Kaberamaido District Hospital	1002Inpatients received and attended to at Kaberamaido District Hospital1002Inpatients received and attended to at Kaberamaido District Hospital1002Inpatients received and attended to at Kaberamaido District Hospital
Number of total outpatients that visited the District/ General Hospital(s).	42050Outpatients received and attended to at Kaberamaido district hospital.	10513Outpatients received and attended to at Kaberamaido district hospital.10513Outpatients received and attended to at Kaberamaido district hospital.10513Outpatients received and attended to at Kaberamaido district hospital.
Non Standard Outputs:	Shs. 39,308,432 transferred to Kaberamaido general Hospital N/A	Shs. 9,827,108 transferred to Kaberamaido general HospitalShs. 9,827,108 transferred to Kaberamaido general HospitalShs. 9,827,108 transferred to Kaberamaido general Hospital
Wage Rec't:	0	0
Non Wage Rec't:	39,308	29,481
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total For KeyOutput</b>	<b>39,308</b>	<b>29,481</b>



# Vote:514 Kaberamaido District

# FY 2018/19

## OutPut: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	704Deliveries conducted at Lwala NGO hospital	176Deliveries conducted at Lwala NGO hospital176Deliveries conducted at Lwala NGO hospital176Deliveries conducted at Lwala NGO hospital	1200Deliveries conducted at Lwala NGO hospital
Number of inpatients that visited the NGO hospital facility	4792Inpatients received and treated at Lwala NGO hospital.	1198Inpatients received and treated at Lwala NGO hospital.1198Inpatients received and treated at Lwala NGO hospital.1198Inpatients received and treated at Lwala NGO hospital.	3500Inpatients received and treated at Lwala NGO hospital.
Number of outpatients that visited the NGO hospital facility	15972Outpatients received and attended to at Lwala NGO hospital	3993Outpatients received and attended to at Lwala NGO hospital3993Outpatients received and attended to at Lwala NGO hospital3993Outpatients received and attended to at Lwala NGO hospital	7500outpatients received and attended to at Lwala NGO hospital
Non Standard Outputs:	Shs. 135,444,000 transferred to Lwala NGO hospital. Funds prepared by MoH and the tranfered to the health facility accounts	Shs. 4,697,283 transferred to Lwala NGO hospital.Shs. 34,697,283 transferred to Lwala NGO hospital.Shs. 34,697,283 transferred to Lwala NGO hospital.	Shs. 78,800,000 transferred to Lwala NGO hospital.Funds prepared by MoH and the tranfered to the health facility accounts
Wage Rec't:	0	0	0
Non Wage Rec't:	78,620	58,965	78,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>78,620</b>	<b>58,965</b>	<b>78,800</b>

## Class Of OutPut: Higher LG Services

# Vote:514 Kaberamaido District

# FY 2018/19

## OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	221 Health and support staff paid salaries for 12 months in 14 health units across the district. 2 Doctors at Kaberamaido District Hospital paid top up allowance, 4 Progress reports & Quarterly Workplans submitted to MoH in Kampala, 4 DHT meetings w Conduct support supervision in the health facilities, Trnsfering money to lower health units, Conducting cold chain mantainance, Carry out the planning process, Carry out microplanning with the health units, Procurement of the assorted stationery and	221 Health and support staff paid salaries for 3 months in 14 health units across the district. 2 Doctors at Kaberamaido District Hospital paid top up allowance, 1 Progress reports & Quarterly Workplans submitted to MoH in Kampala, 1 DHT meetings wi221 Health and support staff paid salaries for 3 months in 14 health units across the district. 2 Doctors at Kaberamaido District Hospital paid top up allowance, 1 Progress reports & Quarterly Workplans submitted to MoH in Kampala, 1 DHT meetings wi221 Health and support staff paid salaries for 3 months in 14 health units across the district. 2 Doctors at Kaberamaido District Hospital paid top up allowance, 1 Progress reports & Quarterly Workplans submitted to MoH in Kampala, 1 DHT meetings wi	225 Health and support staff paid salaries for 12 months in 14 health units across the district. 2 Doctors paid top up allowance, 4 Progress reports & Quarterly Workplans submitted to MoH in Kampala, 4 Integrated support supervision visits conducted Conduct data review meetings, support supervision, monitoring, procurement planning and payroll management activities. conduct EPI mantanance, drug inspection and distribution, staff appraisals
Wage Rec't:	60,803	45,602	212,439
Non Wage Rec't:	67,294	50,471	52,514
Domestic Dev't:	0	0	0
Donor Dev't:	422,460	316,845	0
<b>Total For KeyOutput</b>	<b>550,558</b>	<b>412,918</b>	<b>264,954</b>

## Class Of OutPut: Capital Purchases

## OutPut: 08 83 72Administrative Capital

Non Standard Outputs:			5 health projects monitored and 5 monitoring reports produced 1 out standing obligation for construction of a gate house and walkways paid to the contractor5 health projects monitored and 5 monitoring reports produced 1 out standing obligation for construction of a gate house and walkways paid to the contractor
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,103
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>21,103</b>

## OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	4 DHT meetings conducted, 4 Integrated support supervision visits conducted, 21 Refrigerators and vaccine carriers maintained. 2 sets of minutes for Micro planning
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# Vote:514 Kaberamaido District

FY 2018/19

			meetings held for Child days produced and disseminated at Kaberamaido District Hqtrs, 4 Monitoring & Supervision reports for Child days and 3 Supervision & Monitoring reports for Sanitation produced at Kaberamaido District Hqtrs, 6 drug orders delivered to NMS in Kampala, 4 Quarterly HMIS follow ups made and reports produced and disseminated to the DHT, 4 Data Quality assessment conducted in the HUs, 78% of the District households accessed to latrines, 58% of the District households accessed to safe hand washing facilities, Conduct support supervision in the health facilities, Trnsfering money to lower health units, Conducting cold chain maintainance, Carry out the planning process, Carry out micro planning with the health units, Procurement of the assorted stationery and othe office equipment.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	731,463
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>731,463</b>
Wage Rec't:	1,690,949	1,268,211	2,489,619
Non Wage Rec't:	307,755	230,817	308,587
Domestic Dev't:	283,251	212,439	138,714
Donor Dev't:	488,224	366,168	731,463
<b>Total For WorkPlan</b>	<b>2,770,180</b>	<b>2,077,635</b>	<b>3,668,384</b>

**Vote:514 Kaberamaido District****FY 2018/19****WorkPlan: 6 Education**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services***OutPut: 07 81 02Distribution of Primary Instruction Materials*

Non Standard Outputs:

860 teaching staff across 94 Primary Schools paid salaries. for 12 months Verifying teachers attendance and payroll, preparation and submission of pay change forms and payment of actual salaries to staff accounts.

Wage Rec't:	0	0	5,717,335
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,717,335</b>

**Class Of OutPut: Lower Local Services**

# Vote:514 Kaberamaido District

# FY 2018/19

## OutPut: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	200PLE candidates projected to be passed in grade one across the 92 primary schools in Kaberamaido District.	200PLE candidates projected to be passed in grade one across the 92 primary schools in Kaberamaido District.	200PLE candidates projected to be passed in grade one across the 94 primary schools in Kaberamaido District.
No. of pupils enrolled in UPE	66724Pupils projected to be enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocheri S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (	66724Pupils projected to be enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocheri S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (	66724Filling of vacant posts, verification of attendance, performance appraisal of teachers, recommendation of teachers for promotion, transfer of teachers.
No. of pupils sitting PLE	4000Pupils projected to sit PLE across the 92 primary schools in Kaberamaido District.	4000Pupils projected to sit PLE across the 92 primary schools in Kaberamaido District.	4120Pupils projected to sit PLE across the 94 primary schools in Kaberamaido District.
No. of student drop-outs	120Pupils projected to drop out from the 92 Gov't primary schools across the District.	120Pupils projected to drop out from the 92 Gov't primary schools across the District.	120Pupils projected to drop out from the 94 Gov't primary schools across the District.
No. of teachers paid salaries	835Primary teachers paid salaries for 12 months in all the 92 primary schools of Kaberamaido District.		860Primary teachers paid salaries for 12 months in all the 94 primary schools of Kaberamaido District.
Non Standard Outputs:	Shs. 598,991,000 transferred to 94 Gov't aided Primary Schools all over Kaberamaido District in UPE capitation grant. Conduct stay in school campaign. Carry out community mobilisation and sensitization; Enforce the District Education Ordinance; Supervise teachers/schools	Shs. 149,748,000 transferred to 94 Gov't aided Primary Schools all over Kaberamaido District in UPE capitation grant. Shs. 149,748,000 transferred to 94 Gov't aided Primary Schools all over Kaberamaido District in UPE capitation grant. Shs. 149,748,000 transferred to 94 Gov't aided Primary Schools all over Kaberamaido District in UPE capitation grant.	NilNil
	Wage Rec't: 5,420,355	4,065,266	0
	Non Wage Rec't: 598,991	449,244	690,559
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
<b>Total For KeyOutput</b>	<b>6,019,347</b>	<b>4,514,510</b>	<b>690,559</b>

## Vote:514 Kaberamaido District

## FY 2018/19

### OutPut: 07 81 80 Classroom construction and rehabilitation

Non Standard Outputs:	N/A	6 Classrooms constructed at Opiro Olelai P/S (2), Oyama Eolu P/S (2) & Kiriemet P/S (2). 16 Classrooms rehabilitated at Kakure P/S (4), Abata P/S (3), Kaberpila P/S (4), Abola P/S (3) and Okile P/S (2). Preparation of BOQs and Bid documents, Procure contractor; Notify contractor, Supervise and monitor works; Pay the contractor.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	219,987	164,990	884,922
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>219,987</b>	<b>164,990</b>	<b>884,922</b>

### OutPut: 07 81 81 Latrine construction and rehabilitation

Non Standard Outputs:	N/A	5 Drainable Latrine stances constructed at Murem Primary School in Kobulubulu S/C. Prepare bid documents, select service provider, handover of site, Supervise works, commission latrines	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,000	15,000	20,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>20,000</b>

### Class Of OutPut: Higher LG Services

# Vote:514 Kaberamaido District

FY 2018/19

## OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:

259 Teaching staff across 9 Secondary Schools paid salaries for 12 months.( Kaberamaido S.S, Kobulubulu S.S,Olomet S.S, Kalaki S.S, Lwala Girls S.S, Otuboi Comprehensive S.S, Anyara S.S and St. Thomas Girls S.S.Verifying of teachers attendance and payroll, preparartion and submission of salaries pay change forms and payment of actual salaries to staff accounts.

Wage Rec't:	0	0	1,107,688
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,107,688</b>

## Class Of OutPut: Lower Local Services

# Vote:514 Kaberamaido District

FY 2018/19

## OutPut: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5200Students Enroled in 11 USE Schools (Abalang SS in Anyara S/C, Otuboi Comprehensive SS Lwala Girls SS in Otuboi S/C, Alwa SS in Alwa S/C, Kalaki SS in Kalaki S/C, Olomet SS in Bululu S/C, Kaberamaido SS in Kaberamaido S/C, Kobulubulu SS in Kobulubulu S/C St	5200Students Enroled in 11 USE Schools (Abalang SS in Anyara S/C, Otuboi Comprehensive SS Lwala Girls SS in Otuboi S/C, Alwa SS in Alwa S/C, Kalaki SS in Kalaki S/C, Olomet SS in Bululu S/C, Kaberamaido SS in Kaberamaido S/C, Kobulubulu SS in Kobulubulu S/C St	5600Students Enroled in 11 USE Schools (Abalang SS in Anyara S/C, Otuboi Comprehensive SS Lwala Girls SS in Otuboi S/C, Alwa SS in Alwa S/C, Kalaki SS in Kalaki S/C, Olomet SS in Bululu S/C, Kaberamaido SS in Kaberamaido S/C, Kobulubulu SS in Kobulubulu S/C St Paul SS Ochoero SC, St Thomas Girls SS in KTC
No. of teaching and non teaching staff paid	130Teaching & non teaching staff in 8 secodanry schools across the district paid salaries for 12 months ( Kaberamaido SS, Kobulubulu SS, St. Paul Ochoero SS, Olomet SS, Kalaki SS, Lwala Girls SS, Otuboi Comprehensive SS, Anyara SS)	130Teaching & non teaching staff in 8 secodanry schools across the district paid salaries for 12 months ( Kaberamaido SS, Kobulubulu SS, St. Paul Ochoero SS, Olomet SS, Kalaki SS, Lwala Girls SS, Otuboi Comprehensive SS, Anyara SS)130Teaching & non teaching staff in 8 secodanry schools across the district paid salaries for 12 months ( Kaberamaido SS, Kobulubulu SS, St. Paul Ochoero SS, Olomet SS, Kalaki SS, Lwala Girls SS, Otuboi Comprehensive SS, Anyara SS)	150Teaching & non teaching staff in 8 secodanry schools across the district paid salaries for 12 months ( Kaberamaido SS, Kobulubulu SS, St. Paul Ochoero SS, Olomet SS, Kalaki SS, Lwala Girls SS, Otuboi Comprehensive SS, Anyara SS)



## Vote:514 Kaberamaido District

## FY 2018/19

Non Standard Outputs:	Shs. 138,240,000 transferred to 12 USE schools (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S, Lwala Girls S.S, St. Paul SS-Ochero, Anyara S.S, St. Thomas Girls S.S, Midland High School, Alwa S.S & Abalang S.S Preparation of funds transfer schedules, transfer of funds.	Shs. 138,240,000 transferred to 12 USE schools (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S, Lwala Girls S.S, St. Paul SS-Ochero, Anyara S.S, St. Thomas Girls S.S, Midland High School, Alwa S.S & Abalang S.S Shs. 138,240,000 transferred to 12 USE schools (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S, Lwala Girls S.S, St. Paul SS-Ochero, Anyara S.S, St. Thomas Girls S.S, Midland High School, Alwa S.S & Abalang S.S Shs. 138,240,000 transferred to 12 USE schools (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S, Lwala Girls S.S, St. Paul SS-Ochero, Anyara S.S, St. Thomas Girls S.S, Midland High School, Alwa S.S & Abalang S.S	Nil/Nil
Wage Rec't:	882,869	662,152	0
Non Wage Rec't:	552,959	414,719	621,308
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,435,827</b>	<b>1,076,871</b>	<b>621,308</b>

### Class Of OutPut: Higher LG Services

#### OutPut: 07 83 01 Tertiary Education Services

Non Standard Outputs:	31 teaching and non teaching staff at KTI paid salaries for 12 months. Verifying staff attendance and payroll, preparation and submission of pay change forms and payment of actual salaries to staff accounts. 31 Teaching and non teaching staff at KTI paid salaries for 12 months. Verifying staff attendance and pay roll, preparation and submission of salary pay change forms and actual payment of salaries to staff accounts.		
Wage Rec't:	0	0	214,829
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>214,829</b>

### Class Of OutPut: Lower Local Services

## Vote:514 Kaberamaido District

## FY 2018/19

### OutPut: 07 83 51Skills Development Services

Non Standard Outputs:	30 Kaberamaido Technical Institute staff in Kobulubulu Sub-county paid salaries for 12 months. Shs. 157,362,143 Recurrent NW funds transferred to 1 tertiary institute (Kobulubulu Technical Institute). Verification of the payroll, preparation and submission of pay change reports, payment of salaries to staff accounts. Transfer of funds to KTI.	Shs. 39,341,000 transferred to Kaberamaido Technical Institute in Kobulubulu SC.Shs. 39,341,000 transferred to Kaberamaido Technical Institute in Kobulubulu SC.Shs. 39,341,000 transferred to Kaberamaido Technical Institute in Kobulubulu SC.	31 Staff paid Salaries for 12 Months at Kaberamaido Technical Institute, Capitation Grant disbursed to KTI.Compilation of Staff Payroll, Verification of Payroll and Payment of Salaries to Staff, Transfer of Grants to KTI.
Wage Rec't:	214,829	161,122	0
Non Wage Rec't:	157,362	118,022	156,317
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>372,192</b>	<b>279,144</b>	<b>156,317</b>

### Class Of OutPut: Higher LG Services

# Vote:514 Kaberamaido District

# FY 2018/19

## OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	10 Staff at Kaberamaido District Education Office paid salaries for 12 months, 92 primary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala , 1 District choir team facilitated to p Verification of the payroll, payment of staff salaries, supervise and mentor sector staff, hold sector meetings, preparation and deliveyr of reports to MoES DEC & District Council, organise & facilitate MDD team at regional festival, Supervision of P	10 Staff at Kaberamaido District Education Office paid salaries for 3 months, 92 primary schools supervised and education sector coordinated for 3 months. 1 Progress report delivered to the MoES in Kampala , 1 District choir team facilitated to part10 Staff at Kaberamaido District Education Office paid salaries for 3 months, 92 primary schools supervised and education sector coordinated for 3 months. 1 Progress report delivered to the MoES in Kampala , 118 pimary & secondary schools inspected 10 Staff at Kaberamaido District Education Office paid salaries for 3 months, 92 primary schools supervised and education sector coordinated for 3 months. 1 Progress report delivered to the MoES in Kampala , 118 pimary & secondary schools inspected	10 Department Staff paid Salaries for 12 months, 4 Quarterly Sector Reports Delivered to MoES, CPDs Held at KDLG, School Community Mobilization Drives held, Education Conference/Dialogues Held & Office Coordination Conducted. Payroll Compiled, Verified and Salaries Paid, Conduct monitoring visits, preparation and submission of Reports, Needs Assessment and Trainings, Dialogues and Sanitization meetings held & Office activities coordinated.
Wage Rec't:	70,632	52,974	78,611
Non Wage Rec't:	16,193	12,145	111,946
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>86,825</b>	<b>65,119</b>	<b>190,557</b>

## OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 Inspection reports provided to Council.	1 Inspection reports provided to the District Council at Kaberamaido District Hqtrs. 1 Inspection reports provided to the District Council at Kaberamaido District Hqtrs. 1 Inspection reports provided to the District Council at Kaberamaido District Hqtrs.
No. of primary schools inspected in quarter	156 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ocheri S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bu	78 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ocheri S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (2), Kalaki S/C (9), Kakure S/C (5). 156 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ocheri S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bu 78 Primary schools inspected in the entire district; Alwa S/C

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		(6), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (5), Ocheri S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (11), Kalaki S/C (9), Kakure S/C (5).
No. of secondary schools inspected in quarter	14Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St, Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ocheri, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Tr	14Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St, Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ocheri, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Tr14Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St, Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ocheri, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Tr14Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St, Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ocheri, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Tr
No. of tertiary institutions inspected in quarter	2Technical Institutes inspected during the quarter (Kaberamaido Technical Institute in Kobulubulu SC and Compasion Technical Institute in Alwa SC.	2Technical Institutes inspected during the quarter (Kaberamaido Technical Institute in Kobulubulu SC and Compasion Technical Institute in Alwa SC.2Technical Institutes inspected during the quarter (Kaberamaido Technical Institute in Kobulubulu SC and Compasion Technical Institute in Alwa SC.2Technical Institutes inspected during the quarter (Kaberamaido Technical Institute in Kobulubulu SC and Compasion Technical Institute in Alwa SC.
Non Standard Outputs:		N/A
		Shs 690,559,051 Capitation Grant transferred to 94 Primary Schools, O&M done in selected Schools, monitoring and supervision of 12 Secondary school Conducted, Community Mobilization Drives conducted in 94 Schools, Games & Sports Activities Conducted.Transfer of Capitation Grant, Minor Repairs conducted, Community mobilized, Games Activities Held.

**Vote:514 Kaberamaido District****FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	41,320	30,990	38,651
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>41,320</b>	<b>30,990</b>	<b>38,651</b>

**OutPut: 07 84 03Sports Development services**

Non Standard Outputs:	1 District athletics team Facilitated to participate in national competitions at designated national venue. Training/drilling athletes, supervision of athletes while in camp, participation in national meets.	1 District athletics team Facilitated to participate in national competitions at designated national venue.	Games and Sports activities facilitated and District participates in National Festival.MDD Regional and National Festival held, Cola cola Games held ;Athletics Competitions;conducted
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	17,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>17,000</b>

**OutPut: 07 84 04Sector Capacity Development**

Non Standard Outputs:	4 Capacity Building sessions for SMCs, PTAs, Headteachers, Dep. Headteachers and teachers conducted (2 in Kalaki County and 2 in Kaberamaido County). 94 Primary Schools, monitored and inspected in all the 12 LLGs of Kaberamaido District, Follow-up on implementation of the District Education ordinance conducted in 12 LLGs of Kaberamaido District.Preparation and production of training materials, identification of trainers, orientation of trainers, invitation of participants, training of PPTs, preparation of training reports. Conduct field visits to follow-up education ordinance, conduct field monitoring visits.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	28,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>28,000</b>

**Class Of OutPut: Capital Purchases**

# Vote:514 Kaberamaido District

FY 2018/19

## OutPut: 07 84 72Administrative Capital

Non Standard Outputs:	5 Construction projects supervised (2 Classrooms in Otuboi Township P/S, 9 Classrooms in Opungure P/S, 2 classrooms in Doya P/S, 4 classrooms in Kalyamese P/S Design of supervision checklist, supervision of projects, preparationof supervision reports & dissemination of supervision reports.	4 Construction projects supervised (2 Classrooms in Otuboi Township P/S, 7 Classrooms in Opungure P/S, 4 classrooms in Doya P/S, 4 classrooms in Kalyamese P/S6 Construction projects supervised (2 Classrooms in Otuboi Township P/S, 7 Classrooms in Opungure P/S, 2 classrooms in Doya P/S, 4 classrooms in Kalyamese P/S, 2 classrooms in Kibimo P/S & 2 latrine stances in Anyara P/S1 Construction project supervised (2 Classrooms in Kibimo P/S.	SMC/PTA Committees of 94 Primary Schools trained and 1 Annual Education Conference heldPlanning meetings, trainings and Conference
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	16,800	12,600	0
Donor Dev't:	0	0	56,000
<b>Total For KeyOutput</b>	<b>16,800</b>	<b>12,600</b>	<b>56,000</b>

## Programme: 07 85 Special Needs Education

## Class Of OutPut: Higher LG Services

# Vote:514 Kaberamaido District

FY 2018/19

## OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,026	769	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,026</b>	<b>769</b>	<b>0</b>
Wage Rec't:	6,588,686	4,941,514	7,118,463
Non Wage Rec't:	1,368,851	1,026,638	1,663,781
Domestic Dev't:	256,787	192,590	904,922
Donor Dev't:	0	0	56,000
<b>Total For WorkPlan</b>	<b>8,214,323</b>	<b>6,160,742</b>	<b>9,743,167</b>

**Vote:514 Kaberamaido District****FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 04 81 District, Urban and Community Access Roads****Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	7 Staff of Kaberamaido District Roads Section paid salaries for 12 months, 36 supervision Visits to District feeder roads carried out, District Road equipment maintained at Kaberamaido District Headquarters for 12 Months, ADRICS conducted on 360.15 Payment of salaries, preparation of BoQs, Supervision of projects, repair of equipments	7 Staff of Kaberamaido District Roads Section paid salaries for 3 months, 10 supervision visits to District feeder roads carried out. District Road equipment maintained at Kaberamaido District Headquarters for 3 months, 1 Road management committee m7 Staff of Kaberamaido District Roads Section paid salaries for 3 months, 10 supervision visits to District feeder roads carried out. District Road equipment maintained at Kaberamaido District Headquarters for 3 months, 1 Road management committee m7 Staff of Kaberamaido District Roads Section paid salaries for 3 months, 10 supervision visits to District feeder roads carried out. District Road equipment maintained at Kaberamaido District Headquarters for 3 months, 1 Road management committee m	
Wage Rec't:	57,162	42,872	0
Non Wage Rec't:	13,200	9,900	0
Domestic Dev't:	10,799	8,099	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>81,162</b>	<b>60,871</b>	<b>0</b>



# Vote:514 Kaberamaido District

FY 2018/19

## OutPut: 04 81 02Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	360.15 Km of District feeder roads routinely maintained throughout the District. 9.74 km of kalaki Owidi road periodically maintained. Payments to road overseers, slashing the roads, opening mitre drains, desilting of culverts, opening outlets, pot hole filling. Drainages construction, Prepare road designs and BOQs, conduct EIA & gender mainstreaming, sign co	360.15 Km of District feeder roads routinely maintained throughout the District. 2.5 km of kalaki Owidi road periodically maintained.360.15 Km of District feeder roads routinely maintained throughout the District. 2.5 km of kalaki Owidi road periodically maintained.	
Wage Rec't:	0	0	0
Non Wage Rec't:	296,641	222,481	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>296,641</b>	<b>222,481</b>	<b>0</b>

## Vote:514 Kaberamaido District

## FY 2018/19

### OutPut: 04 81 03Agri-business Development and Linkages with the Market

Non Standard Outputs:	3 Works Dep't Engineers tarined on UIPE technologies from UIPE training centres. 17 Headmen tarined on labour based technology at Mt. Elgon Labour Based Training School in Mbale District. Identification of training institution, training of staff, preparation of training report.	-17 Headmen tarined on labour based technology at Mt. Elgon Labour Based Training School in Mbale District.3 Works Dep't Engineers tarined on UIPE technologies from UIPE training centres.		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	9,000	6,750		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>		<b>0</b>

### OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:		3 staff paid salaries for 12 months, projects supervised , workplan, quarterly reports submitted to line ministries and equipments repairedPayment of salaries to staff, supervision of projects, submission of work plan, quarterly progress reports and repair of equipments		
Wage Rec't:	0	0		62,182
Non Wage Rec't:	0	0		42,663
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>		<b>104,845</b>

### Class Of OutPut: Lower Local Services

# Vote:514 Kaberamaido District

FY 2018/19

## OutPut: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	17Road bottlenecks cleared from the CARs in all the 11 Sub-counties of Kaberamaido District.	4Road Bottle necks removed from all the CARs in Kobubulu, Alwa & Kalaki Sub-counties.5Road Bottle necks removed from all the CARs in Kakure,Apapai & Ocheru Sub-counties.4Road Bottle necks removed from all the CARs in Anyara and Aperkira Sub-counties.	
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	76,183	57,137	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>76,183</b>	<b>57,137</b>	<b>0</b>

## OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	76,425	57,319	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>76,425</b>	<b>57,319</b>	<b>0</b>

## OutPut: 04 81 58District Roads Maintainence (URF)

Non Standard Outputs:	360.15 Km of district feeder roads routinely maintained in all the 11 Sub-counties, 81.7 Km of district feeder roads maintained in Ocheru, Kobulubulu, Alwa, Kaberamaido, Kakure, Kalaki, Anyara and Otuboi Sub-countiesPreperation of bills of quantities, routine maintenance works, payment of road gangs, mechanised routine maintenance works, identification of service providers		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	490,022
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>490,022</b>

## Class Of OutPut: Capital Purchases

# Vote:514 Kaberamaido District

# FY 2018/19

## OutPut: 04 81 72Administrative Capital

Non Standard Outputs:	400 Mtrs of perimeter wall fence constructed under phase 1 of the District Works yard at Kaberamaido District Hqtrs. Preparation of BOQ, Preparation of the bid documents, signing of contract, supervision of work execution	Construction works on-going on 400 Mtrs of District Works yard perimeter wall fence (phase 1) at Kaberamaido District Hqtrs. Construction works on-going on 400 Mtrs of District Works yard perimeter wall fence (phase 1) at Kaberamaido District Hqtrs. Construction works completed on 400 Mtrs of District Works yard perimeter wall fence (phase 1) at Kaberamaido District Hqtrs.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	160,540	120,405	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>160,540</b>	<b>120,405</b>	<b>0</b>

## OutPut: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		one office block partially constructed in phase II Preperation of bills of quantities, identification of service providers, building plans and supervision of works	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	170,902
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>170,902</b>

## Vote:514 Kaberamaido District

## FY 2018/19

### OutPut: 04 81 80 Rural roads construction and rehabilitation

Non Standard Outputs:	N/A	1 Km of Opiro road section designed for low cost seal intervention and 0.38 km of Opiro Road section in Kalaki Town Board designed for drainage work, one staff trained in the post graduate diploma in construction management and control from Makerere University. longitudinal surveys, soil tests, traffic survey , desk appraisal and actual design. Preparation of BOQ, Bid documents Prepared, procuring contractors, contract signing and supervision of works execution, training of one staff in the post graduate diploma in construction management and control from Makerere University./>	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	489,334	367,001	609,133
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>489,334</b>	<b>367,001</b>	<b>609,133</b>

### Class Of OutPut: Higher LG Services

# Vote:514 Kaberamaido District

FY 2018/19

## OutPut: 04 82 01Buildings Maintenance

Non Standard Outputs:	1 Engineering Assistant I/C Housing paid salaries for 12 months, Water born toilet systems repaired for the District Administration Office Blockat Kaberamaido District Hqtrs. Payment of staff salaries, O&M of water born toilets.	1 Engineering Assistant I/C Housing paid salaries for 3 months.1 Engineering Assistant I/C Housing paid salaries for 3 months. 1 Water born toilet system repaired for the District Administration Office Blockat Kaberamaido District Hqtrs.1 Engineering Assistant I/C Housing paid salaries for 3 months.	1 Assistant Engineering Officer I/C Housing paid salaries for 12 months at Kaberamaido District Hqtrs. 20 Project sites supervised in 12 LLGs.Verification of the pay roll, Payment of salaries. Prepare supervision checklists, conduct site supervisions, prepare and submit supervision reports to CAO and project managers.
Wage Rec't:	7,634	5,726	8,682
Non Wage Rec't:	9,444	7,083	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>17,078</b>	<b>12,809</b>	<b>11,682</b>

# Vote:514 Kaberamaido District

# FY 2018/19

## OutPut: 04 82 02Vehicle Maintenance

Non Standard Outputs:	1 Engineering Assistant incharge mechanical paid salaries for 12 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 10 DHLG departments & 11 Sub-counties for 12 months. 2 Motor vehicles Payment of salaries, assessment of motor vehicles, road plant and machinery. Inspection of vehicles, supervision of vehicle repairs, Certification of motor repairs.	1 Engineering Assistant incharge mechanical paid salaries for 3 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 10 DHLG departments & 11 Sub-counties for 12 months.1 Engineering Assistant incharge mechanical paid salaries for 3 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 10 DHLG departments & 11 Sub-counties for 12 months. 2 Motor vehicles c1 Engineering Assistant incharge mechanical paid salaries for 3 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 10 DHLG departments & 11 Sub-counties for 12 months.	1 Assistant Engineering Officer I/C Mechanical paid salaries for 12 months, 10 Departments and 12 LLGs provided monthly vehicle inspections at Kaberamaido District Hqtrs and in the LLGs.Verification of the pay roll, Payment of salaries. inspection of motor vehicles and other machinery, Preparation of inspection reports..
Wage Rec't:	7,634	5,726	8,682
Non Wage Rec't:	31,914	23,935	7,887
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>39,548</b>	<b>29,661</b>	<b>16,569</b>

## OutPut: 04 82 81Construction of public Buildings

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	17,800	13,350	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>17,800</b>	<b>13,350</b>	<b>0</b>
Wage Rec't:	72,430	54,323	79,546
Non Wage Rec't:	503,807	377,855	543,572
Domestic Dev't:	687,473	515,605	780,035
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>1,263,710</b>	<b>947,782</b>	<b>1,403,153</b>

## Vote:514 Kaberamaido District

FY 2018/19

## WorkPlan: 7b Water

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Class Of OutPut: Higher LG Services****OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	12 Monthly salaries paid out to DWO, CWO and Office Assistant at Water office. A well maintained water sector vehicle and motorcycle. Payment of salary for 12 months for the DWO, CWO and Office Assistant at Water office. Payment for periodic servicing and repair works for the sector vehicle and motorcycle.	3 Months salaries paid out to DWO, CWO & Office Assistant at Kaberamaido District Water office. 1 Water Office vehicle & 1 motorcycle maintained for 3 months at Kaberamaido District Hqtrs. 3 Months salaries paid out to DWO, CWO & Office Assistant at Kaberamaido District Water office. 1 Water Office vehicle & 1 motorcycle maintained for 3 months at Kaberamaido District Hqtrs. 3 Months salaries paid out to DWO, CWO & Office Assistant at Kaberamaido District Water office. 1 Water Office vehicle & 1 motorcycle maintained for 3 months at Kaberamaido District Hqtrs.	1 Staff paid salaries under the Traditional payroll at Kaberamaido DLG Hqtrs for 12 months and 1 County Water Officer paid salaries for 12 months at Kaberamaido DLG Hqtrs under sector Conditional Grant NW recurrent funds, 1 sector vehicle and motorcycle maintained for 12 months at Kaberamaido DLG Hqtrs. Review of the payroll, payment of salaries, assessment of vehicle condition, repair/maintenance of office vehicles/motorcycle.
	Wage Rec't: 30,865	23,149	26,343
	Non Wage Rec't: 7,512	5,634	16,732
	Domestic Dev't: 8,082	6,061	0
	Donor Dev't: 0	0	0
<b>Total For KeyOutput</b>	<b>46,459</b>	<b>34,844</b>	<b>43,075</b>



# Vote:514 Kaberamaido District

FY 2018/19

## OutPut: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4Wistrict Water and sanitation coordination meetings held at Kaberamaido District Headquarters.	1District Water and sanitation coordination meeting held at Kaberamaido District Headquarters.1District Water and sanitation coordination meeting held at Kaberamaido District Headquarters.	4District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.
Non Standard Outputs:	40 Monitoring visits made to all the 11 Sub-counties of Ochoero, Kobulubulu, Alwa, Kaberamaido, Aperkira, Bululu, Kalaki, Anyara, Kakure, Apapai & Otuboi monitoring of projects in the sub-counties of Ochoero, Kobulubulu, Alwa, Kaberamaido, Bululu, Kalaki, Anyara & Otuboi	10 Monitoring visits made to all the 3 Sub-counties of Ochoero, Kobulubulu, Alwa,10 Monitoring visits made to all the 3 Sub-counties of Kaberamaido, Aperkira, Bululu,10 Monitoring visits made to all the 3 Sub-counties of Kalaki, Anyara, Kakure	40 Monitoring visits made to all the 11 Sub-counties of Ochoero, Kobulubulu, Alwa, Kaberamaido, Aperkira, Bululu, Kalaki, Anyara, Kakure, Apapai, and OtuboiPreparation of check lists, monitoring of projects, report writing/
Wage Rec't:	0	0	0
Non Wage Rec't:	17,128	12,846	12,435
Domestic Dev't:	1,644	1,233	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>18,772</b>	<b>14,079</b>	<b>12,435</b>

## OutPut: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,395	1,046	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,395</b>	<b>1,046</b>	<b>0</b>

# Vote:514 Kaberamaido District

FY 2018/19

## OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	8 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters (1 per quarter for each county). Inter Sub-county meetings at Kalaki and Kaberamaido County	2 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters (1 per quarter for each county).2 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters (1 per quarter for each county).2 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters (1 per quarter for each county).	8 inter sub-county stakeholders meetings held at the County level (1 per quarter in the counties of Kalaki and Kaberamaido).Invitation of stakeholders, prepare materials for dissemination Hold inter sub-county meetings, prepare reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	8,967	6,726	4,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,967</b>	<b>6,726</b>	<b>4,100</b>

# Vote:514 Kaberamaido District

FY 2018/19

## OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	20 Sanitation baseline surveys conducted in 20 prospective communities located in 8 Sub-counties receiving new boreholes (Kaberamaido (1), Bululu (2); Ocheri (1), Kobulubulu (1), Kalaki (2), Alwa (1), Anyara (1), Otuboi (1).. Assessing the sanitation status of the 20 communities competing for the 10 planned water sources	20 Sanitation baseline surveys conducted in 20 prospective communities located in the 8 Sub-counties of Kaberamaido (1), Bululu (2); Ocheri (1), Kobulubulu (1), Kalaki (2), Alwa (1), Anyara (1), Otuboi (1).	20 sanitation baseline surveys conducted in 20 prospective communities proposed for competition by the respective Sub-county councils for the 10 proposed borehole sub-projectsAssessing the sanitation status of the 20 communities competing for the planned 10 deep borehole sub-projects, conditioning the communities to improve, evaluating and establishing the 10 best performers for the deep boreholes.
Wage Rec't:	0	0	0
Non Wage Rec't:	711	533	710
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>711</b>	<b>533</b>	<b>710</b>

## Class Of OutPut: Capital Purchases

# Vote:514 Kaberamaido District

FY 2018/19

## OutPut: 09 81 72Administrative Capital

Non Standard Outputs:	1 Well maintained at the District Water Office block at Kaberamaido District Hqtrs. preparation of bids, procurement of a service provider for the of maintenance of the water office block, contract signing, supervision and payment of the works done.	1 Well maintained at the District Water Office block at Kaberamaido District Hqtrs.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	600	450	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>600</b>	<b>450</b>	<b>0</b>

## OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		Water User Committees trained on hygiene for 10 deep boreholes planned for construction (Ochero SC (2), Kobulubulu (1), Bululu (2), Otuboi (2), Anyara (1), Aperkira (1), Kalaki (1)). Invitation, field visit, face-to-face sensitization	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	4,181
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,181</b>

# Vote:514 Kaberamaido District

# FY 2018/19

## *OutPut: 09 81 83Borehole drilling and rehabilitation*

Non Standard Outputs:	N/A	17 water projects supervised - 10 borehole construction & 7 borehole rehabilitationSite visits, inspection, and preparation of reports	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	263,000	197,250	250,353
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>263,000</b>	<b>197,250</b>	<b>250,353</b>

## *OutPut: 09 81 84Construction of piped water supply system*

Non Standard Outputs:	N/A	1 Piped water supply system (Phase IV) completed at Alwa Trading Centre in Alwa Sub-county.Preparation of bid documents, Invitation of bids, evaluation of bids award of contract, signing of a contract, supervision, & payment of the completed works.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	102,222	76,666	121,558
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>102,222</b>	<b>76,666</b>	<b>121,558</b>
Wage Rec't:	30,865	23,149	26,343
Non Wage Rec't:	35,713	26,785	33,977
Domestic Dev't:	375,547	281,661	376,092
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>442,126</b>	<b>331,595</b>	<b>436,412</b>

# Vote:514 Kaberamaido District

# FY 2018/19

## WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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### *Programme: 09 83 Natural Resources Management*

### **Class Of OutPut: Higher LG Services**

### *OutPut: 09 83 01District Natural Resource Management*

Non Standard Outputs:	6 Staff paid salaries for 12 months at Kaberamaido District Headquarters. District Environment Action Plan (DEAP) produced at Kaberamaido District Hqtrs, 4 quarterly progress reports submitted to the Ministry of Water and Environment Kampala. Payment of salaries, allowances and bank charges, procurement of Stationery and fuel, submission of reports to ministry of water and environment, collection of both secondary and primary data from 12 LLGS, field visits to fragile ecosystems, data ana	6 Staff paid salaries for 3 months at Kaberamaido District Headquarters, data collection meetings held in 12 LLGs, data collected and analysed for the production of district environmental Action plan completed at Kaberamaido District Hqtrs.6 Staff paid salaries for 3 months at Kaberamaido District Headquarters, report analysis meetings held in 12 LLGs. 30 Copies of draft and approved District Environmental Action Plan (DEAP) produced at Kaberamaido District Hqtrs.6 Staff paid salaries for 3 months at Kaberamaido District Headquarters, 2 quarterly progress reports for quarters 1 and 2 submitted to ministry of water and environment kampala, 1 gunior staff paid luch allowance for 3 months, 1 motor cycle maintain	6 Staff paid salaries for 12 months at Kaberamaido district headquarters, 4 quarterly progress reports submitted to ministry of water and environment in Kampala. 4 Quarterly monitoring reports produced. Validate the staff payroll, Prepare quarterly progress reports, Submit quarterly progress reports to Ministry of Water and Environment, Conduct monitoring visits on activities implemented by natural resource department.
	Wage Rec't: 66,962	50,221	63,040
	Non Wage Rec't: 9,970	7,478	5,288
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
<b>Total For KeyOutput</b>	<b>76,932</b>	<b>57,699</b>	<b>68,328</b>

# Vote:514 Kaberamaido District

# FY 2018/19

## OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	42 Hectares of tree woodlot planted and maintained and 2 existing hectares of woodlots maintained in Amejje village in Kaberamaido Sub-county	22 Hectors of existing tree woodlot maintained in Amejje village, Kaberamaido SC.22 Hectors of existing tree woodlot maintained in Amejje village, Kaberamaido SC.42 hectors of existing tree woodlot maintained in Amejje village in Kaberamaido SC and 2 new hectors planted and maintained.	
Non Standard Outputs:	1 Tree nursery bed maintaind for 12 months and twenty thousand tree seedlings (20,000) raised at Kaberamaido District Headquarters for planting and distribution to government institutions and agro-forestry framers. Opening of seed beds, seed purchase and purchase of other materials required, potting and pricking.	1 Tree nursery bed maintained for 3 months at kaberamaido district local government1 Tree nursery bed maintained for 3 months at kaberamaido district local government and 10,00 thousand tree seedlings raised and distributed to government institutions.1 Tree nursery bed maintained for 3 months at kaberamaido district local government and 10,00 thousand tree seedlings raised and 5,000 planted in Amejje village and 5,000 distributed to government institutions.	
Wage Rec't:	0	0	0
Non Wage Rec't:	589	441	0
Domestic Dev't:	6,500	4,875	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,089</b>	<b>5,316</b>	<b>0</b>

# Vote:514 Kaberamaido District

# FY 2018/19

## OutPut: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,817	1,363	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,817</b>	<b>1,363</b>	<b>0</b>

## OutPut: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 Forest patrols conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudawe - Kaberamaido SC, Bululu hills - Bululu SC, Atigo - Alwa SC, Achwali - Ocheri SC, Anyara - Anyara SC and Kachogogwen - Bululu SC.	0 Not planned 0 Not planned 1 Monitoring and compliance and inspection visit conducted in 3 central forest reserves of Angudawe, Atigo, Anyara and 1 local forest reserve ( Amanamana ) in Kaberamaido sub county	4 Forest patrols conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudawe - Kaberamaido SC, Bululu hills - Bululu SC, Atigo - Alwa SC, Achwali - Ocheri SC, Anyara - Anyara SC and Kachogogwen - Bululu SC.
Non Standard Outputs:	12.3 Has of Amanamana local forest reserve demarcated in Omodoi village Kaberamaido Sub-county survey reading of boundary plan, opening of markstones opening of the boundaries and marking them.	Opening of mark stones for the re demarcation process of 12.3 hector Amanamana local forest reserve started partially Final survey and opening of boudaries of Amanamana local forest reserve exercise fully completed Not planned	Not planned N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	2,144
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>2,144</b>



# Vote:514 Kaberamaido District

FY 2018/19

## OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	100 Men and women trained on wetland mangement and wetland edge gardening in Aperkira Sub-county Training meetings held in sub counties on priciples of wetland management	70 Men and women trained in wetland management in Aperkira sub-county.	100 Men and women trained in wetland management in two sub counties of Ochero and Kalaki. Identify and mobilize PPTs, identify and put in place the training team, prepare training presentations and materials, hold training meetings, prepare training reports, disseminate training reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,793
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,793</b>

# Vote:514 Kaberamaido District

FY 2018/19

## OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5020 Has of Kalipa wetland in Kaberamaido Sub-county restored & 30 Has of Kobulubulu wetland in Kobulubulu SC wetland restored.	0-01 Monitoring visit carried out to the restored wetland of Achawuna in Kobulubulu SC and Kalipa in Kaberamaido SC50Hectares of Achawuna wetland in Kobulubulu sub-county and 20 hectares of Kalipa wetland in Kaberamaido sub-county restored.	6030 Has of Omaboro wetland in Bululu Sub-county restored & 30 Has of Apapai wetland in Apapai SC wetland demarcated.
Non Standard Outputs:	1 Awareness creation meeting carried out upon restoration of Achawuna wetland in Kobulubulu Sub-county and restaoraion of Kalipa wetland in Kaberamaido sub county, one monitoring visit conducted to the restored wetlands to check on compliance. Hold community meetings with the neighbouring community of the two wetlands, 1 compliance visit conducted to the two restored wetlands.	1 Awareness creation meeting carried out upon restoration of Achawuna wetland in Kobulubulu sub-county and restaoraion of Kalipa wetland in Kaberamaido sub-county.	Not plannedN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,250	1,688	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,250</b>	<b>1,688</b>	<b>5,000</b>

## Vote:514 Kaberamaido District

## FY 2018/19

### OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/A	100 Men and women in Kalaki Sub-county trained in Environment monitoring and management. Identify & mobilize PPTs, prepare training materials, assemble training team, hold training sessions, prepare and disseminate training reports.	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	2,028
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>2,028</b>

### OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12Monitoring and environmental compliance visits undertaken in all development projects in 12 LLGS of Alwa Aperkira, Otuboi, Kalaki, Ocheri, Bululu, Apapai Anyara Kobulubulu, Kakure, Kaberamaido town council and kabearmaido sub-county.	3Monitoring and environmental compliance visits undertaken in all development projects in 3 sub counties of Alwa, Aperkira and Otuboi.3Monitoring and environmental compliance visits undertaken in all development projects in 3 LLGS of Kalaki, Ocheri & Bululu.3Monitoring and environmental compliance visits undertaken in all development projects in 3 LLGS of Apapai, Anyara and Kobulubulu.	16Monitoring and environmental compliance visits undertaken in all development projects in 12 LLGS of Alwa Aperkira, Otuboi, Kalaki, Ocheri, Bululu, Apapai Anyara Kobulubulu, Kakure, Kaberamaido town council and kabearmaido sub-county.
Non Standard Outputs:	N/A	Not planned	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	4,144
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>4,144</b>

# Vote:514 Kaberamaido District

# FY 2018/19

## OutPut: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	12 Supervision visits of area land committees undertaken in 12 LLGS of Alwa Aperkira, Otuboi, Kalaki, Ochero, Bululu, Apapai Anyara Kobulubulu, Kaure, Kaberamaido town council and kaberamaido sub county. Monitoring the work of area land committees in all LLG, report preparation and production.	3 Area Land Committees supervised; 1 @ in the Sub-counties of Alwa, Aperkira and Otuboi.3 Area Land Committees supervised; 1 @ in the Sub-counties of Kalaki, Ochero, Bululu.3 Area Land Committees supervised; 1 @ in the Sub-counties of Apapai Anyara Kobulubulu.	12 Area Land Committees in all the 12 LLGS of Kaberamaido District trained on preparation of land files and production of inspection reports. .Identify & mobilize PPTs, prepare training materials, assemble training team, hold training sessions, prepare and disseminate training reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	2,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>2,200</b>

## OutPut: 09 83 75 Non Standard Service Delivery Capital

Non Standard Outputs:	2 Hectares of plantation maintained at Ameje Village Kaberamaido SC. 1 Nursery Bed maintained at Kaberamaido District Hqtrs.Clean weeding, opening fire lines, pot filling, seed sowing.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	7,224
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,224</b>
Wage Rec't:	66,962	50,221	63,040
Non Wage Rec't:	23,626	17,719	22,597
Domestic Dev't:	6,500	4,875	7,224
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>97,087</b>	<b>72,815</b>	<b>92,861</b>

**Vote:514 Kaberamaido District****FY 2018/19****WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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***Programme: 10 81 Community Mobilisation and Empowerment*****Class Of OutPut: Higher LG Services*****OutPut: 10 81 01Adult Learning***

Non Standard Outputs:

15 Community Based services departmental staff's monthly salary paid (12 months), Physical progress and financial Reports prepared and submitted to the MoGLSD in Kampala Quarterly (4 reports), 12 LLGstechnically monitored, supervised and mentored for Payment of Departmental staff salaries, Preparation and submission of mandatory reports, Monitoring and supervision of departmental programmes, Coordination of departmental Programmes/activities (Travelling to the Bank for Bank Transactions by the Se

15 Community Based services departmental staff's monthly salary paid (3 months), Physical progress and financial Report prepared and submitted to the MoGLSD in Kampala Quarterly (1 report), 12 LLGstechnically monitored, supervised and mentored for im15 Community Based services departmental staff's monthly salary paid (3 months), Physical progress and financial Report prepared and submitted to the MoGLSD in Kampala Quarterly (1 report), 12 LLGstechnically monitored, supervised and mentored for im15 Community Based services departmental staff's monthly salary paid (3 months), Physical progress and financial Report prepared and submitted to the MoGLSD in Kampala Quarterly (1 report), 12 LLGstechnically monitored, supervised and mentored for im

Wage Rec't:	138,725	104,044	0
Non Wage Rec't:	17,076	12,807	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>155,800</b>	<b>116,850</b>	<b>0</b>

# Vote:514 Kaberamaido District

FY 2018/19

## OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	N/A	12 Needy Children identified and resettled in the Sub counties of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Aperikira, Kaberamaido, Alwa, Kobulubulu, Ocheru and Kaberamaido T/C in Kaberamaido District	
		Identification of needy children, resettlement of needy children, field visits and preparation of reports	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,972	1,479	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,972</b>	<b>1,479</b>	<b>1,000</b>

## Vote:514 Kaberamaido District

## FY 2018/19

### OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	Proposals for 12 PWDs' Groups received from all the 12 LLGs and assessed/appraised at Kaberamaido DLG Hqtrs, 1 monitoring and support supervision visit to 6 PWD groups conducted in randomly sampaled LLGs. 2 District Elders' Council coordination meeti Coordinate LLG in the Mobilisation and Assessment of 12 PWDs Groups for IGA support under SSG grant, Monitoring and Support supervission of 6 PWD groups receiving support under SSG, Holding District Elders' Council coordination meetings	Proposals for 12 PWDs' Groups received from all the 12 LLGs and assessed/appraised at Kaberamaido DLG Hqtrs, 1 monitoring and support supervision visit to 1 PWD groups conducted in randomly sampaled LLGs.1 Monitoring and support supervision visit to 2 PWD groups conducted in randomly sampaled LLGs.1 Monitoring and support supervision visit to 1 PWD groups conducted in randomly sampaled LLGs.	
Wage Rec't:	0	0	0
Non Wage Rec't:	433	325	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>433</b>	<b>325</b>	<b>0</b>

### OutPut: 10 81 04 Community Development Services (HLG)

# Vote:514 Kaberamaido District

FY 2018/19

Non Standard Outputs:	N/A	<p>17 CBS staff salaries paid for 12 months, 4 Physical &amp; Progress reports prepared &amp; submitted to the MGLSD in Kampala, 12 LLG monitored &amp; supervised in Kaberamaido District, 12 LLGs coordinated in Kaberamaido District, 6 Trips of the Accountant to DFCU Bank Dokolo facilitated, ICT Internet connectivity procured for 12 months in Kaberamaido DHQS, 4 Computers maintained in Kaberamaido DHQS, 1 Vehicle maintained in Kaberamaido DHQS, CBS Office support and CBS Office maintenance done for 12 months, 3 Community Development workers supported to carry out community mobilisation in Kaberamaido DHQS, 60 NUSAF3 Community Interest groups funded in the 4 watersheds of Otuboi, Kaberamaido, Kakure &amp; Ocheri, NUSAF3 Office Supplies &amp; NUSAF3 Office maintenance done for 12 months, 4 Community facilitators recruited, trained and paid Facilitators Allowance at Kaberamaido DHQS, 16 Enumerators Selected in Kaberamaido DHQS, 96 Sub Count Leaders Sensitised on NUSAF3, 32 SIST &amp; Parish Chiefs 124CPMCs &amp; CPCs trained on NUSAF3 at Kaberamaido District DHQS,NUSAF3 EPRA conducted in the 4 wtersheds of Otuboi, Kakure, Ocheri and Kaberamaido, 4 Watersheds supported during the NUSAF3 EPRA processes at Otuboi, Kakure, Ocheri and Kaberamaido S/Cs, 60 NUSAF3 Community groups generated S/Cs, approved by STPC &amp; DTPC, endorsed by SEC &amp; DEC at Kaberamaido DHQS &amp; Submitted to OPM in Kampala, 4 Radio Talk-shows conducted in Dwanwa FM Kaberamaido T/C, 60 Community groups monitored by the DTPC &amp; DEC in Kaberamaido District, 1 NUSAF3 Vehicle and 1 Motorcycle maintained in designated garages, 60 NUSAF3 Community groups audited at Kakure, Otuboi, Ocheri &amp; Kaberamaido S/Cs.Payment of CBS staff salaries, Preparation and submission of CBS reports, Monitoring &amp; supervision field visits, Coordination field visits, Maintenance of Computers and</p>
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## Vote:514 Kaberamaido District

FY 2018/19

			vehicle, Payment of lunch Allowance for the CBS Office Assistant, Purchase of CBS Office supplies, Office maintenance, Community Mobilisation field visits, Transfer funds to NUSAF3 CIGs, Purchase of NUSAF3 Office supplies & Office maintenance, Recruitment of NUSAF3 Community Facilitators, Training of NUSAF3 Community Facilitators, SIST, Parish Chiefs, CPMCs and CPCs, Hold S/C Leaders Sensitisation meetings, Conduct NUSAF3 EPRA meetings, Technical support supervision field visits during NUSAF3 EPRA processes, Hold STPC and DTPC NUSAF3 Project approval meetings, Hold SEC and DEC NUSAF3 project endorsement meetings, NUSAF3 Report preparation and submission, Assessment, repair and Maintenance of NUSAF3 vehicle & Motorcycle
Wage Rec't:	0	0	138,949
Non Wage Rec't:	803,535	602,651	1,436,940
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>803,535</b>	<b>602,651</b>	<b>1,575,889</b>

**OutPut: 10 81 05Adult Learning**

Non Standard Outputs:	3 LLG coordination meetings with FAL instructors enforced, 4 District FAL reports prepared and submitted to MGLSD (c.c CAO's Office), Implementation of FAL programme activities by the 12 LLG's monitored, Technical support to 1 FAL Instructor review m Enforce 3 LLG coordination meetings with FAL instructors, Prepare and Submit 4 District FAL reports to MGLSD (c.c CAO's Office), Monitoring Implementation of FAL programme activities by the 12 LLG's, Provide technical support to 1 FAL Instructor rev	1 LLG coordination meeting with FAL instructors enforced, 1 District FAL reports prepared and submitted to MGLSD (c.c CAO's Office), Implementation of FAL programme activities by the 12 LLG's monitored, District participation in literacy day/graduati 1 LLG coordination meeting with FAL instructors enforced, 1 District FAL reports prepared and submitted to MGLSD (c.c CAO's Office), Implementation of FAL programme activities by the 12 LLG's monitored, 1 FAL support supervision visits to all the 12 1 LLG coordination meeting with FAL instructors enforced, 1 District FAL reports prepared and submitted to MGLSD (c.c CAO's Office), Implementation of FAL programme activities by the 12 LLG's monitored, District participation in literacy day/graduati	3 FAL Programme Coordination meetings attended, 4 FAL Monitoring and Support Supervision visits done to selected LLGs, 4 Support visits on proficiency Tests done selected LLGs, 4 District Visits to Graduation Ceremonies done to LLGs, 4 FAL review meetings in Selected LLGs attended, 4 FAL Progress reports prepared in Kaberamaido District & Submitted to the MGLSD in Kampala, 4 NALMIS data collection visits to selected LLGs doneCoordination field visits of FAL Programme in the District, Support visits during Proficiency Tests, Graduation Ceremonies & Review meetings, Preparation and Submission of FAL reports, Monitoring and Supervision field visits, Preparation of Monitoring reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,116	2,337	3,116

**Vote:514 Kaberamaido District****FY 2018/19**

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,116</b>	<b>2,337</b>	<b>3,116</b>

**OutPut: 10 81 07Gender Mainstreaming**

Non Standard Outputs:	1 International womens day celebration held at the District Headquarters, 3 Stakeholder meetings on gender issues held in Sub-counties All Sub Counties, 18 UWEP group Projects supported with revolving funds transfer in All the LLGs, Operations of 13 Commemoration of International Womens day, Holding of Stakeholder sensitisation meetings on Gender Mainstreaming, Support UWEP interest groups through revolving funds transfer for Projects, Facilitating the Operations of UWEP Focal Office at the Dist	1 Stakeholder meeting on gender issues held in all the 11 Sub-counties, 4 UWEP group Projects supported with revolving funds transfer in LLGs, Operations of 13 UWEP Focal Offices at DHQS and LLG's facilitated5 UWEP group Projects supported with revolving funds transfer in LLGs, Operations of 13 UWEP Focal Offices at DHQS and LLG's facilitated1 International womens day celebration held at the District Headquarters, 5 UWEP group Projects supported with revolving funds transfer in LLGs, Operations of 13 UWEP Focal Offices at DHQS and LLG's facilitated	4 LLG Stakeholder trainings on GBV laws, policies and regulations conducted at Kaberamaido County and Kalaki County Hqtrs.identification and mobilization of participants, identification of resource persons, preparation of training materials, Training of LLG stakeholders, preparation of training reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	232,804	174,603	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>232,804</b>	<b>174,603</b>	<b>1,000</b>

**OutPut: 10 81 08Children and Youth Services**

Non Standard Outputs:	47 YLP group Projects supported with revolving funds transfer in All the LLGs, Operations of 13 YLP Focal Offices at DHQS and LLG's facilitated Support YLP interest groups through revolving funds transfer for Projects, Facilitating the Operations of YLP Focal Office at the HLG and LLG's	12 YLP group Projects supported with revolving funds transfer in All he LLGs, Operations of 13 YLP Focal Offices at DHQS and LLG's facilitated12 YLP group Projects supported with revolving funds transfer in the LLGs, Operations of 13 YLP Focal Offices at DHQS and LLG's facilitated12 YLP group Projects supported with revolving funds transfer in the LLGs, Operations of 13 YLP Focal Offices at DHQS and LLG's facilitated	12 Child justice related cases handled within and outside Kaberamaido District.Investigating and supporting the processes of child justice programmes/activities
Wage Rec't:	0	0	0
Non Wage Rec't:	593,066	444,800	1,520
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>593,066</b>	<b>444,800</b>	<b>1,520</b>

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## OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	International Youth Day Comemorated at the District Head quarters, Commemoration of the International Youth day in Q 1 (12/8/2017) at the District Head quarters,	International Youth Day Comemorated at the District Head quarters,	34 YLP Projects generated, approved & funded from all 12 LLGs, 3 Performance review meetings conducted 1 @ at Kaberamaido county, Kalaki County and the District Hqtrs. 4 Monitoring and Support supervision visits conducted in 12 LLGs, 4 Repayment mobilization & follow ups conducted in all the 12 LLGs, 4 YLP trainings conducted at Kaberamaido & Kalaki Counties Hqtrs. Transfer funds to YLP projects, Conduct LLG level YLP performance review meetings, Production of YLP forms, Conduct District level YLP performance review meeting, Conduct STPC & DTPC meetings to approve YLP projects, Conduct SEC & DEC meetings to endorse YLP projects, Conduct District and Sub County level monitoring and Technical support supervision by the DTPC, Submission of Projects, Workplans and reports to MGLSD, Mobilize and follow up funded YIGs to repay YLP funds, Procurement of Office supplies for the District YLP Office and subcounties, Mobilisation of Youth to participate in YLP by the District Youth leaders - District Youth C/P, Sec Finance and Sec. Female Affairs, Communication and Internet Connectivity for YLP implementation, Train YPMC's, YPCs and SACs on YLP modality, Maintenance of YLP Motorcycle, Travel to DFCU bank by YLP Accountant, Conduct YLP Beneficiary sensitization and project selection, Conduct field appraisal of YLP projects,
Wage Rec't:	0	0	0
Non Wage Rec't:	3,061	2,296	441,501
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,061</b>	<b>2,296</b>	<b>441,501</b>

## OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	1 District PWD Council Supported at the District Headquarters, 1 Commemoration event for International PWD Day held at Kaberamaido District Hqtrs. Support PWD Council	1 District PWD Council Supported at the District Headquarters, 1 Commemoration event for International PWD Day held at Kaberamaido District Hqtrs.1 District PWD Council	1 PWDs Council, EXCOM and AES funded to carry mobilization & coordination of PWDs programmes across the entire district.3 Representatives of the PWDs facilitated to the National commemoration of the
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## Vote:514 Kaberamaido District

## FY 2018/19

	mobilisation Programmes, Support Coordination activities of the AES and the PWD Council EXCOM, Commemoration of the International PWD Day in Quarter 2 (i.e 3/12/2017)	Supported at the District Headquarters, 1 District Elders' Council coordination meetings supported/funded at Kaberamaido DLG Hqtrs. 1 Commemoration event for International PWD Day held at Kaberamaido District Hqtrs.1 District PWD Council Supported at the District Headquarters,	International PWDs day, 3 representatives of older persons facilitated to the National commemoration of the International day of older persons. 1 Older persons Council, EXCOM and AES funded to carry mobilization & coordination of PWDs programmes across the entire district.Mobilisation and coordination of PWD Programmes by the District PWD Council, EXCOM and AES, Participation by the representatives of PWDs in the National function for commemoration of the International PWDs day, Mobilisation and coordination of Older Persons Programmes by the District Older Persons Council, EXCOM and AES, Participation by the representatives of Older Persons in the National function for commemoration of the International day for older persons
Wage Rec't:	0	0	0
Non Wage Rec't:	3,052	2,289	4,683
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,052</b>	<b>2,289</b>	<b>4,683</b>

### OutPut: 10 81 11 Culture mainstreaming

Non Standard Outputs:	4 Stakeholders' meetings with cutural leaders held at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 Stakeholders' meetings with cutural leaders held at Kaberamaido District Hqtrs in Kaberamaido Town Council.	1 Stakeholders' meeting with cutural leaders held at Kaberamaido District Hqtrs in Kaberamaido Town Council.1 Stakeholders' meeting with cutural leaders held at Kaberamaido District Hqtrs in Kaberamaido Town Council.1 Stakeholders' meeting with cutural leaders held at Kaberamaido District Hqtrs in Kaberamaido Town Council.	
Wage Rec't:	0	0	0
Non Wage Rec't:	964	723	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	964	723	0

### OutPut: 10 81 13 Labour dispute settlement

Non Standard Outputs:	1 National Labour Day Celebration held at Esingu Ground at Kaberamaido District Headquarters, Kaberamaido Town Council. Commemoration of the	8 Labour cases received and attended to at Kaberamaido District Hqtrs and work sites (outside the District Hqtrs). Registration of labour cases, mediation of labour cases,
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	International Labour day at Kaberamaido District Headquarters, kaberamaido Town Council - Easingu Ground	field visits to work sites, referral of labour cases, preparation of case files and reports.	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,151	863	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,151</b>	<b>863</b>	<b>1,000</b>

**OutPut: 10 81 14Representation on Women's Councils**

Non Standard Outputs:	N/A	18 UWEP projects generated, approved and funded in all the 12 LLGs, 3 UWEP Performance review meetings conducted; 1 @ at Kalaki county, Kaberamaido county and the District Hqtrs, 4 Monitoring and Technical Support supervision visits conducted in all the 12 LLGs, UWEP Projects, 1 Annual Workplan & 4 progress reports prepared and submitted to the MGLSD in Kampala, 2 Radio talk sows conducted at Dokolo Town Council, 4 Tarinings conducted for EMCs, PCs, SACs at Kalaki county, Kaberamaido county Hqtrs. Transfer funds to UWEP groups, Conduct Sub County UWEP Performance review meeting, Production of UWEP management forms, District monitoring and Technical support supervision, Submission of UWEP Projects, Workplans and Reports, Mobilisation and sensitisation - radio programmes, Training of EMCs, PCs & SACs, Repair of UWEP Motorcycle, Office operations and Bank charges	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,145	859	232,129
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,145</b>	<b>859</b>	<b>232,129</b>

**Class Of OutPut: Lower Local Services****OutPut: 10 81 51Community Development Services for LLGs (LLS)**

Non Standard Outputs:	13 Active LLG Community Development workers i.e 7 CDO's, 5 ACDO's & 1 ALO supported to carry out Community Mobilisation activities, 12 LLG Youth Councils Supported at the 12 LLGs i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheru, Alwa Kobulu	13 Active LLG Community Development workers i.e 7 CDO's, 5 ACDO's & 1 ALO supported to carry out Community Mobilisation activities, 12 LLG Youth Councils Supported at the 12 LLGs i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheru, Alwa	UGX. 37,513,277 transferred to all the 12 LLGs of Kaberamaido DLG for Community Development Programmes. Transfer Funds for LLG Community Development Programmes to all the 12 LLGs
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## Vote:514 Kaberamaido District

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	Guiding PWD projects proposal development process, Assessment of PWD groups for support, Training approved PWD group members on IGA, Support PWD groups through Funds transfer/donation for IGA, Monitoring/Support supervision of supported PWD groups, S	Kobulu13 Active LLG Community Development workers i.e 7 CDO's, 5 ACDO's & 1 ALO supported to carry out Community Mobilisation activities, 12 LLG Youth Councils Supported at the 12 LLGs i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheru, Alwa	
		Kobulu13 Active LLG Community Development workers i.e 7 CDO's, 5 ACDO's & 1 ALO supported to carry out Community Mobilisation activities, 12 LLG Youth Councils Supported at the 12 LLGs i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheru, Alwa	
Wage Rec't:	0	0	0
Non Wage Rec't:	30,520	22,890	37,513
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>30,520</b>	<b>22,890</b>	<b>37,513</b>

**Class Of OutPut: Capital Purchases****OutPut: 10 81 72Administrative Capital**

Non Standard Outputs:	1 Community resource centre construced at Aperkira Sub-County Hqtrs. Preparation architectural designs & BOQs, identification of contractor, supervision of contract, monitoring of constructionproject, preparation of monitoring reports, Construction of the resource centre with offices	Construction works on-going on 1 Community resource centre project at Aperkira Sub-County Hqtrs.Construction works on-going on 1 Community resource centre project at Aperkira Sub-County Hqtrs.Construction works completed on 1 Community resource centre project at Aperkira Sub-County Hqtrs.	1 Community Resource Centre Constructed in Apapai Sub County HeadquartersPreparation of architectural designs, Preparation of bid documents, submission of bid documents to PDU, signing of contract, handover of site to service provider, Construction of a Community Resource Centre, Project supervision and monitoring, commissioning of completed project.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	150,000	112,500	165,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>150,000</b>	<b>112,500</b>	<b>165,000</b>
Wage Rec't:	138,725	104,044	138,949
Non Wage Rec't:	1,691,894	1,268,920	2,160,402
Domestic Dev't:	150,000	112,500	165,000
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>1,980,618</b>	<b>1,485,464</b>	<b>2,464,351</b>

## Vote:514 Kaberamaido District

FY 2018/19

## WorkPlan: 10 Planning

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Office machinery, equipment, furniture and vehicles maintained for 12 months at Kaberamaido District Headquarters (6 Computers and accessories, 2 projectors, assorted furniture, 2 motorcycles, 1 Motor vehicle, 1 generator, 3 wall fans and 3 Filing c Assessment of condition of equipment, preparation of bid documents for internet procurement & installation, identification of service providers, issuance of repair/work orders to service providers and payment of service providers.	Office machinery, equipment, furniture and vehicles maintained for 3 months at Kaberamaido District Headquarters (4 Computers and accessories, 1 projector, assorted furniture, 1 motorcycle, 1 Motor vehicle, 3 wall fans and 3 Filing cabinets). 10 DistOffice machinery, equipment, furniture and vehicles maintained for 3 months at Kaberamaido District Headquarters (1 Computer and accessories, 1 projector, assorted furniture, 1 wall fan, 1 motorcycle, 1 Motor vehicle). 10 District Dep'ts, 12 LLGs andOffice machinery, equipment, furniture and vehicles maintained for 3 months at Kaberamaido District Headquarters (1 Computer and accessories, assorted furniture, 1 motorcycle, 1 Motor vehicle). 10 District Dep'ts, 12 LLGs and other dev't partners pro	6 Computers & assorted equipment maintained, clients from 10 DHLG Depts, 12 LLGs & Other stakeholders provided planning services for 12 months. 1 Office block maintained at Kaberamaido District Hqtrs. 1 Office vehicle maintained for 12 months, 4 consultative travels made to line ministries in Kampala.Maintain office machinery, equipment, furniture and vehicles for 12 months (6 computers and accessories, 2 projectors, assorted furniture, 1 motor cycle, 1 vehicle , 4 wall fans and 3 filing cabinets), travel to line ministries
Wage Rec't:	0	0	0
Non Wage Rec't:	24,036	18,027	16,993
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>24,036</b>	<b>18,027</b>	<b>16,993</b>

# Vote:514 Kaberamaido District

# FY 2018/19

## OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	1212 Sets of Minutes of DTPC meetings produced at Kaberamaido District Hqtrs.	3Sets of Minutes of DTPC meetings produced at Kaberamaido District Hqtrs.3Sets of Minutes of DTPC meetings produced at Kaberamaido District Hqtrs.3Sets of Minutes of DTPC meetings produced at Kaberamaido District Hqtrs.	12Sets of DTPC Minutes produced at Kaberamaido DLG Hqtrs	
No of qualified staff in the Unit	2Qualified staff in the District Planning Unit paid salaries for12 months.	2Qualified staff in the District Planning Unit paid salaries for 3 months.2Qualified staff in the District Planning Unit paid salaries for 3 months.2Qualified staff in the District Planning Unit paid salaries for 3 months.	4Qualified staff on post at Kaberamaido DLG Planning Unit at Kaberamido DLG Hqtrs.	
Non Standard Outputs:	2 Mentoring meetings on planning, budgeting and reporting conducted at Kaberamaido District Hqtrs for the 12 LLGs. 22 LG units all over Kaberamaido District internally assessed on annual service delivery and compliance with LG regulations and guideli Mentor 12 LLGs' technical staff on planning, budgeting and reporting. Conduct District internal assessment of annual service delivery and compliance with LG regulations and guidelines.	1 Mentoring meeting on planning, budgeting and reporting conducted at Kaberamaido District Hqtrs for the 12 LLGs. 22 LG units all over Kaberamaido District internally assessed on annual service delivery and compliance with LG regulations and guidelin-1 Mentoring meeting on planning, budgeting and reporting conducted at Kaberamaido District Hqtrs for the 12 LLGs.	N/AN/A	
	Wage Rec't:	29,288	21,966	31,583
	Non Wage Rec't:	4,503	3,377	288
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>33,791</b>	<b>25,344</b>	<b>31,871</b>

## OutPut: 13 83 03Statistical data collection

Non Standard Outputs:	6 Copies of District Statistical Abstract produced at Kaberamaido District Hqtrs. 4 District statistical committee meetings held at Kaberamaido District Hqtrs. 11 Dep'ts at Kaberamaido District Hqtrs & 12 LLGs assessed for statistical information nee Design and produce data collection forms, Collect statistical data, data entry, data analysis, report production, dessminate statistical report to stakeholders. Invitation of District Statistical Committee members, holding District Statistical Commi	6 Copies of District Statistical Abstract produced at Kaberamaido District Hqtrs. 1 District statistical committee meeting held at Kaberamaido District Hqtrs.1 District statistical committee meeting held at Kaberamaido District Hqtrs. 11 Dep'ts at Kaberamaido District Hqtrs & 12 LLGs assessed for statistical information needs.1 District statistical committee meeting held at Kaberamaido District Hqtrs.	2 Copies of the District Statistical Abstract produced at Kaberamaido District Headqtrs. 3 District Statistical Committee meetings held at Kaberamaido District Hqtrs.Prepare data collection instruments, collect data, data entry, analyse data, prepare and produce a report (District Statistical Abstract), Invite DSC members, Hold District Statistical Committee meetings, Prepare and disseminate District Statistics Committee Minutes.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,250	937	400



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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,250</b>	<b>937</b>	<b>400</b>

**OutPut: 13 83 04Demographic data collection**

Non Standard Outputs:	Mid-year population projections 2018 produced at Kaberamaido District Hqtrs and disseminated to 10 District Dep'ts, 12 LLGs and other stakeholders. Compute population projections 2018, disseminate population projection 2018 to District Dep'ts, LLGs and other stakeholders.	Mid-year population projections 2018 produced at Kaberamaido District Hqtrs and disseminated to 10 District Dep'ts, 12 LLGs and other stakeholders. Mid-year population projections 2018 produced at Kaberamaido District Hqtrs and disseminated to 10 District Dep'ts, 12 LLGs and other stakeholders. Mid-year population projections 2018 produced at Kaberamaido District Hqtrs and disseminated to 10 District Dep'ts, 12 LLGs and other stakeholders.	Population Projection for 2018 and 2019 produced at Kaberamaido District Hqtrs and disseminated to 11 District Depts, 12 LLGs and other stakeholders. Prepare and disseminate secondary population data.
Wage Rec't:	0	0	0
Non Wage Rec't:	400	300	120
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>400</b>	<b>300</b>	<b>120</b>

**OutPut: 13 83 05Project Formulation**

Non Standard Outputs:	3 Printed copies and 1 electronic copy of design and BOQs for the WAN for the Planning Unit at Kaberamaido DHLG Headquarters produced. Mapping/survey of layout of District Hqtrs offices, design of WAN layout, preparation of BOQs & bid documents, submission of bid documents to PDU for bid invitation, evaluation & contract award, signing of contract agreement, site handover to contrac	3 Printed copies and 1 electronic copy of design and BOQs for the WAN for the Planning Unit at Kaberamaido DHLG Headquarters produced.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	1,500	1,125	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>0</b>

**OutPut: 13 83 06Development Planning**

Non Standard Outputs:	26 Copies @ of approved annual workplans 2018/2019 and draft workplans 2018/2019 produced at Kaberamaido District Hqtrs and disseminated to HODS, District Councillors and relevant stakeholders. 11 Copies of District BFP FY 2018/2019 produced at Kabera Produce and disseminate	-11 Copies of the 1 District LGBFP FY 2018/2019 produced at Kaberamaido District Hqtrs. 26 Copies @ of approved annual workplans 2018/2019 and draft workplans 2018/2019 produced at Kaberamaido District Hqtrs and disseminated to HODS, District Councillors and relevant	30 Copies draft work plans FY 2019/2020 produced at Kaberamaido District Hqtrs. 12 Copies of District BFP FY 2019/2020 produced at Kaberamaido District Hqtrs. Hold, budget meetings, Prepare Draft Workplans FY 2019/2020, Prepare District LGBFP FY 2019/2020, present BFP to DEC,
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## Vote:514 Kaberamaido District

FY 2018/19

	approved annual District workplans 2017/2018 and draft workplans 2018/2019 .Produce copies of District BFP FY 2018/2019.	stakeholders.	submit BFP to MoFPED.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,376	1,032	440
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,376</b>	<b>1,032</b>	<b>440</b>

**OutPut: 13 83 07Management Information Systems**

Non Standard Outputs:	Quarterly data collected from 10 District Dep'ts and 12 LLGs and uploaded on the LOGICS database at Kaberamaido District Hqtrs. Productionof LOGICS data collection forms, collect LOGICS data, Compile LOGICS data, generate LOGICS reports.	Quarterly data collected from 10 District Dep'ts and 12 LLGs and uploaded on the LOGICS database at Kaberamaido District Hqtrs.Quarterly data collected from 10 District Dep'ts and 12 LLGs and uploaded on the LOGICS database at Kaberamaido District Hqtrs.Quarterly data collected from 10 District Dep'ts and 12 LLGs and uploaded on the LOGICS database at Kaberamaido District Hqtrs.	
Wage Rec't:	0	0	0
Non Wage Rec't:	249	187	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>249</b>	<b>187</b>	<b>0</b>

**OutPut: 13 83 08Operational Planning**

Non Standard Outputs:	4 DAC Meetings held at Kaberamaido District Hqtrs. World AIDS Day 2017 comemorated at Kagaa Primary School in Ochero SC. 12 LLGs, 10 District Dep'ts and other stakeholders provided HIV/AIDS coordination services for 12 months at Kaberamaido District Invitation of DAC members for meetings. Hold DAC meetings, prepare and disseminate minutes of DAC meetings, Hold preparatory meetings for the World AIDS Day comemoration. Comemorate the world AIDS Day. Provide technical guidance on HIV/AIDS matters t	1 DAC Meeting held at Kaberamaido District Hqtrs. 12 LLGs, 10 District Dep'ts and other stakeholders provided HIV/AIDS coordination services for 3 months at Kaberamaido District Hqtrs and outside.1 DAC Meeting held at Kaberamaido District Hqtrs. World AIDS Day 2017 comemorated at Kagaa Primary School in Ochero SC. 12 LLGs, 10 District Dep'ts and other stakeholders provided HIV/AIDS coordination services for 3 months at Kaberamaido District Hq1 DAC Meeting held at Kaberamaido District Hqtrs. 12 LLGs, 10 District Dep'ts and other stakeholders provided HIV/AIDS coordination services for 3 months at Kaberamaido District Hqtrs and outside.	
Wage Rec't:	0	0	0

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Non Wage Rec't:	3,004	2,253	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,004</b>	<b>2,253</b>	<b>0</b>

**OutPut: 13 83 09Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	4 Quarterly District performance reports prepared at Kaberamaido District Hqtrs and submitted to MoFPED in Kampala. 4 Quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs. 5 Copies of the District DDP Mid-term review r Prepare and submit quarterly District performance reports to MoFPED in Kampala. Prepare monitoring reports. Prepare DDP mid-term review ToR for hire of konsultant, Invite consultancy bids for DDP mid-term review, conduct DDP mid-term review assessme	1 Quarterly District performance report prepared at Kaberamaido District Hqtrs and submitted to MoFPED in Kampala. 1 Quarterly monitoring report prepared and disseminated at Kaberamaido District Hqtrs. 1 Meeting conducted on quarterly progress report1 Quarterly District performance report prepared at Kaberamaido District Hqtrs and submitted to MoFPED in Kampala. 1 Quarterly monitoring report prepared and disseminated at Kaberamaido District Hqtrs. District DDP Mid-term review process on-going at1 Quarterly District performance report prepared at Kaberamaido District Hqtrs and submitted to MoFPED in Kampala. 1 Quarterly monitoring report prepared and disseminated at Kaberamaido District Hqtrs. 1 Stakeholder workshop held at Kaberamaido Distr	4 Quarterly District performance reports prepared at Kaberamaido District Hqtrs and submitted to MoFPED in Kampala, 4 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs. Prepare quarterly performance reports, submit quarterly performance reports, prepare monitoring tools, conduct desk and field monitoring, disseminate quarterly performance and Monitoring reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	21,300	15,975	3,712
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>21,300</b>	<b>15,975</b>	<b>3,712</b>

**Class Of OutPut: Capital Purchases**

# Vote:514 Kaberamaido District

FY 2018/19

## OutPut: 13 83 72Administrative Capital

Non Standard Outputs:	3 Wall fans procured for the DCDO's Office at Kaberamaido District Hqtrs. 1 Solar unit procured for the District Planning Unit office block at Kaberamaido District Hqtrs. 1 Unit of a WAN system procured and installed at Kaberamaido District Hqtrs. IF Preparation of bid documents for the solar system, WAN and IFMS cable network extension, signing of project contracts, handover of project sites to the contractors, supervision & monitoring of contracts, payment of contractors.	3 Wall fans procured for the DCDO's Office at Kaberamaido District Hqtrs. 1 Solar unit procured for the District Planning Unit office block and its installation on-going at Kaberamaido District Hqtrs. 1 Unit of a WAN system procured and installed at Kaberamaido District Hqtrs. IFMS cable network extended from the Server Unit to the Procurement & Disposal Unit office block at Kaberamaido District Hqtrs. Installation of 1 solar unit for the District-	1 Set of boardroom furniture (Tables) procured at Kaberamaido District Hqtrs for the Planning Department.Prepare Designs & BOQs for boardroom tables, Submit designs and BOQs to PDU, Witness contract signing, issue LPO, Pay for deliveries.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	35,504	26,628	7,500
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>35,504</b>	<b>26,628</b>	<b>7,500</b>
Wage Rec't:	29,288	21,966	31,583
Non Wage Rec't:	56,117	42,088	21,953
Domestic Dev't:	37,004	27,753	7,500
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>122,410</b>	<b>91,807</b>	<b>61,037</b>

**Vote:514 Kaberamaido District****FY 2018/19****WorkPlan: 11 Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 14 82 Internal Audit Services****Class Of OutPut: Higher LG Services****OutPut: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	3 Internal Audit staff paid salaries for 12 months at Kaberamaido District Hqtrs. 2 Motorcycles maintained at Kaberamaido District Hqtrs. 1 Annual Subscription paid to Internal Auditor's association Hqtrs in Kampala. Submission of staff reports to HRM office, payment of salaries, servicing of the 2 department motor cycles. Pay annual subscription to Internal Auditors' Association.	3 Internal Audit staff paid salaries for 3 months at Kaberamaido District Hqtrs. 2 Motorcycle maintained for Internal Auditorat Kaberamaido District Hqtrs. 6 PAF projects monitored in all 3 LLGs of Kaberamaido District. 1st Instalment paid towards ann3 Internal Audit staff paid salaries for 3 months at Kaberamaido District Hqtrs. 2 Motorcycle maintained for Internal Auditorat Kaberamaido District Hqtrs. 6 PAF projects monitored in all 3 LLGs of Kaberamaido District. 1st Instalment paid towards ann3 Internal Audit staff paid salaries for 3 months at Kaberamaido District Hqtrs. 2 Motorcycle maintained for Internal Auditorat Kaberamaido District Hqtrs. 6 PAF projects monitored in all 3 LLGs of Kaberamaido District. 1st Instalment paid towards ann	2 Internal Audit Staff paid Salaries for 12 Months at Kaberamaido District Headquarters in Kaberamaido Town Council. Review of the staff payroll, generation of payment vouchers and invoices, submission of payment vouchers and invoices, payment of salaries. Retirement of advances.
Wage Rec't:	27,358	20,518	26,659
Non Wage Rec't:	2,278	1,708	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>29,635</b>	<b>22,226</b>	<b>26,659</b>

# Vote:514 Kaberamaido District

FY 2018/19

## OutPut: 14 82 02Internal Audit

Non Standard Outputs:	N/A	160 I/As conducted in 143 instns. 4 Qtrly I/A reports produced & submitted to OAG/IAG by 31st @ new month in a new qtr. Conduct internal audit entry meetings, conduct audit planning, prepare audit programs, conduct audit visits, draft management letters, review management responses, prepare final audit report, produce internal audit reports. Prepare quarterly internal audit reports. Submit quarterly internal audit reports to relevant offices.	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,759	5,069	14,664
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,759</b>	<b>5,069</b>	<b>14,664</b>

## Vote:514 Kaberamaido District

## FY 2018/19

### OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	24 PAF projects monitored in all 12 LLGs of Kaberamaido District. Preparation of monitoring check lists, conduct field monitoring visits, prepare monitoring reports and disseminate monitoring reports.	6 PAF projects monitored in all 6 LLGs of Kaberamaido District (Anyara, Otuboi, Apapai, Kobulubulu, Ocheru & Kaberamaido Sub-counties).6 PAF projects monitored in all 6 LLGs of Kaberamaido District (Kalaki, Kakure, Bululu, Alwa & Aperkira Sub-counties; and, Kaberamaido Town Council).6 PAF projects monitored in all 6 LLGs of Kaberamaido District (Anyara, Otuboi, Apapai, Kobulubulu, Ocheru & Kaberamaido Sub-counties).	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,414	1,060	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,414</b>	<b>1,060</b>	<b>0</b>

### Class Of OutPut: Capital Purchases

# Vote:514 Kaberamaido District

FY 2018/19

## OutPut: 14 82 72Administrative Capital

Non Standard Outputs:	1 Motorcycle procured for the Internal Auditor at Kaberamaido District Hqtrs. Preparation of bid documents, signing of contract and payment of contractor.	1 Motorcycle procured for the Internal Auditor at Kaberamaido District Hqtrs.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	9,000	6,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>0</b>
Wage Rec't:	27,358	20,518	26,659
Non Wage Rec't:	10,450	7,838	14,664
Domestic Dev't:	9,000	6,750	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>46,808</b>	<b>35,106</b>	<b>41,323</b>



# Vote:514 Kaberamaido District

# FY 2018/19

## Section D: Quarterly Workplan Outputs for FY 2018/19

### WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 13 81 District and Urban Administration**

**Class Of OutPut: Higher LG Services**

**Output: 13 81 01Operation of the Administration Department**

Non Standard Outputs:	2 Vehicles maintained at KDLG, 24 Meetings attended within various Ministries, Support supervision given to 12LLGs, 9 court cases settled at KDLG and Soroti High court, Guard Services provided to 10 Office Blocks at KDLG for 12 months, 8 National & international Celebrations held at KDLG, Consultancy services conducted at KDLG, 3 Computers maintained at KDLG Meetings attended, Preparation of Reports, Field visits, Generation of pension list for arrears, repairs and maintenance of vehicles, attending court sessions, guarding of the office blocks, holding national celebrations.	2 Vehicles maintained at KDLG, 6 Meetings attended within various Ministries, Support supervision given to 12LLGs, 3 court cases settled at KDLG and Soroti High court, Guard Services provided to 10 Office Blocks at KDLG for 3months, 8 National & international Celebrations held at KDLG, Consultancy services conducted at KDLG, 3 Computers maintained at KDLG	2 Vehicles maintained at KDLG, 6 Meetings attended within various Ministries, Support supervision given to 12LLGs, 3 court cases settled at KDLG and Soroti High court, Guard Services provided to 10 Office Blocks at KDLG for 3months, 8 National & international Celebrations held at KDLG, Consultancy services conducted at KDLG, 3 Computers maintained at KDLG	2 Vehicles maintained at KDLG, 6 Meetings attended within various Ministries, Support supervision given to 12LLGs, 3 court cases settled at KDLG and Soroti High court, Guard Services provided to 10 Office Blocks at KDLG for 3months, 8 National & international Celebrations held at KDLG, Consultancy services conducted at KDLG, 3 Computers maintained at KDLG	2 Vehicles maintained at KDLG, 6 Meetings attended within various Ministries, Support supervision given to 12LLGs, 3 court cases settled at KDLG and Soroti High court, Guard Services provided to 10 Office Blocks at KDLG for 3months, 8 National & international Celebrations held at KDLG, Consultancy services conducted at KDLG, 3 Computers maintained at KDLG
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	150,947	37,737	37,737	37,737	37,737
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>150,947</b>	<b>37,737</b>	<b>37,737</b>	<b>37,737</b>	<b>37,737</b>

# Vote:514 Kaberamaido District

# FY 2018/19

## Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	58%Identify vacant posts, submit vacant pposts to DSC,for advertising and recruitment, appoint staff, post staff to duty stations.Of established and filled at Kaberamaido DLG Hqtrs and associated institutions.	58%of established and filled at Kaberamaido DLG Hqtrs and associated institutions.	58%of established and filled at Kaberamaido DLG Hqtrs and associated institutions.	58%of established and filled at Kaberamaido DLG Hqtrs and associated institutions.	58%of established and filled at Kaberamaido DLG Hqtrs and associated institutions.
%age of pensioners paid by 28th of every month	99%Pensioners data capture, verification of payroll, payment of pensions.Of Pensioners paid by 28th of every Month at Kaberamaido DLG Hqtrs.	99%Of Pensioners paid by 28th of every Month at Kaberamaido DLG Hqtrs.	99%Of Pensioners paid by 28th of every Month at Kaberamaido DLG Hqtrs.	99%Of Pensioners paid by 28th of every Month at Kaberamaido DLG Hqtrs.	99%Of Pensioners paid by 28th of every Month at Kaberamaido DLG Hqtrs.
%age of staff appraised	95%Set appraisal dates, conduct appraisal meetings, analyze appraisal reports, make recommendations on findings of staff appraisals.Of Staff appraised at Kaberamaido DLG Hqtrs and associated institutions.	95%of Staff appraised at Kaberamaido DLG Hqtrs and associated institutions.	95%of Staff appraised at Kaberamaido DLG Hqtrs and associated institutions.	95%of Staff appraised at Kaberamaido DLG Hqtrs and associated institutions.	95%of Staff appraised at Kaberamaido DLG Hqtrs and associated institutions.
%age of staff whose salaries are paid by 28th of every month	99%Staff data capture, verification of payroll, payment of staff salaries.Of Staff Paid Salaries by 28th of every Month at Kaberamaido DLG Hqtrs.	99%Of Staff Paid Salaries by 28th of every Month at Kaberamaido DLG Hqtrs.	99%Of Staff Paid Salaries by 28th of every Month at Kaberamaido DLG Hqtrs.	99%Of Staff Paid Salaries by 28th of every Month at Kaberamaido DLG Hqtrs.	99%Of Staff Paid Salaries by 28th of every Month at Kaberamaido DLG Hqtrs.
Non Standard Outputs:	45 Staff Paid Salaries at Kaberamaido DLG, 160 Pensioners & Gratuity Paid at Kaberamaido DLG.Completion of Payments of Salaries, Pensions & Gratuity.	45 Staff Paid Salaries at Kaberamaido DLG, 160 Pensioners Paid at Kaberamaido DLG	45 Staff Paid Salaries at Kaberamaido DLG, 160 Pensioners Paid at Kaberamaido DLG	45 Staff Paid Salaries at Kaberamaido DLG, 160 Pensioners Paid at Kaberamaido DLG	45 Staff Paid Salaries at Kaberamaido DLG, 160 Pensioners Paid at Kaberamaido DLG
Wage Rec't:	535,245	133,811	133,811	133,811	133,811
Non Wage Rec't:	1,246,693	311,673	311,673	311,673	311,673
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For Key Output</b>	<b>1,781,938</b>	<b>445,485</b>	<b>445,485</b>	<b>445,485</b>	<b>445,485</b>

## Output: 13 81 04 Supervision of Sub County programme implementation

Non Standard Outputs:	12 LLGs Supervised, Monitored and	12 LLGs Supervised, Monitored & reports	12 LLGs Supervised, Monitored &	12 LLGs Supervised, Monitored & reports	12 LLGs Supervised, Monitored & reports
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## Vote:514 Kaberamaido District

FY 2018/19

	reports produced at Kaberamaido District Local Government Hqtrs.Preparation of supervision and monitoring check lists, conduct field supervision/monitoring visits, prepare supervision/monitoring reports, dissemination of reports.	produced at Kaberamaido District Local Government Hqtrs.	reports produced at Kaberamaido District Local Government Hqtrs.	produced at Kaberamaido District Local Government Hqtrs.	produced at Kaberamaido District Local Government Hqtrs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Output: 13 81 05Public Information Dissemination**

Non Standard Outputs:	4 Quarterly mandatory notices prepared and disseminated to 10 Departments at Kaberamaido DLG and 12 LLGs.Data collection, processing/compilation of information/reports, dissemination of information/Mandatory notices.	1 Quarterly mandatory notices prepared and disseminated to 10 Departments at Kaberamaido DLG and 12 LLGs.	1 Quarterly mandatory notices prepared and disseminated to 10 Departments at Kaberamaido DLG and 12 LLGs.	1 Quarterly mandatory notices prepared and disseminated to 10 Departments at Kaberamaido DLG and 12 LLGs.	1 Quarterly mandatory notices prepared and disseminated to 10 Departments at Kaberamaido DLG and 12 LLGs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	832	208	208	208	208
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>832</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>208</b>

**Output: 13 81 06Office Support services**

Non Standard Outputs:	2 Compounds maintained (A & B) at Kaberaberaido DLG Hqtrs, 4 staff paid Lunch Allowance at Kaberamaido DLG Hqtrs. 8 Office blocks maintained (cleaned) for 12 months at Kaberamaido Dist. Hqtrs.Cleaning and maintenance of the compound. Gardens and Offices. Payment of Utility costs (Water), payment of staff	2 Compounds maintained (A & B) at KDLG Hqtrs, 4 staff paid Lunch Allowance at KDLG Hqtrs. 8 Office blocks maintained (cleaned) for 3 months at Kab. Dist. Hqtrs.	2 Compounds maintained (A & B) at KDLG Hqtrs, 4 staff paid Lunch Allowance at KDLG Hqtrs. 8 Office blocks maintained (cleaned) for 3 months at Kab. Dist. Hqtrs.	2 Compounds maintained (A & B) at KDLG Hqtrs, 4 staff paid Lunch Allowance at KDLG Hqtrs. 8 Office blocks maintained (cleaned) for 3 months at Kab. Dist. Hqtrs.	2 Compounds maintained (A & B) at KDLG Hqtrs, 4 staff paid Lunch Allowance at KDLG Hqtrs. 8 Office blocks maintained (cleaned) for 3 months at Kab. Dist. Hqtrs.
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**Vote:514 Kaberamaido District****FY 2018/19**

	welfare allowances.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,560	5,140	5,140	5,140	5,140
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,560</b>	<b>5,140</b>	<b>5,140</b>	<b>5,140</b>	<b>5,140</b>

**Output: 13 81 08Assets and Facilities Management**

Non Standard Outputs:	4 Monitoring project reports in 12 LLGs prepared and disseminated at Kaberamaido DLG Hqtrs.Prepare monitoring check lists, conduct field monitoring. Prepare, produce & disseminate monitoring reports.	1 Monitoring project report in 12 LLGs prepared and disseminated at Kaberamaido DLG Hqtrs.	1 Monitoring project report in 12 LLGs prepared and disseminated at Kaberamaido DLG Hqtrs.	1 Monitoring project report in 12 LLGs prepared and disseminated at Kaberamaido DLG Hqtrs.	1 Monitoring project report in 12 LLGs prepared and disseminated at Kaberamaido DLG Hqtrs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,400	600	600	600	600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,400</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>

**Output: 13 81 09Payroll and Human Resource Management Systems**

Non Standard Outputs:	4 Pay Change Reports and Pensioners data produced and Submitted to MoPS Kampala, MoFPED and Other Government Authorities, 1 motorcycle maintained at Kaberamaido DLG, District payroll cleaned and maintained for 12 months at Kaberamaido District Hqtrs.Capture staff and pensioners data , Prepare pay change reports and pensioners data, maintain 1 motorcycle, prepare and disseminate mandatory notices.	1 Pay Change Reports and Pensioners data produced and Submitted to MoPS Kampala, MoFPED and Other Government Authorities, 1 motorcycle maintained at KDLG, District payroll cleaned and maintained for 3 months at Kab.Dist. Hqtrs.	1 Pay Change Reports and Pensioners data produced and Submitted to MoPS Kampala, MoFPED and Other Government Authorities, 1 motorcycle maintained at KDLG, District payroll cleaned and maintained for 3 months at Kab.Dist. Hqtrs.	1 Pay Change Reports and Pensioners data produced and Submitted to MoPS Kampala, MoFPED and Other Government Authorities, 1 motorcycle maintained at KDLG, District payroll cleaned and maintained for 3 months at Kab.Dist. Hqtrs.	1 Pay Change Reports and Pensioners data produced and Submitted to MoPS Kampala, MoFPED and Other Government Authorities, 1 motorcycle maintained at KDLG, District payroll cleaned and maintained for 3 months at Kab.Dist. Hqtrs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,448	3,362	3,362	3,362	3,362
Domestic Dev't:	0	0	0	0	0

**Vote:514 Kaberamaido District****FY 2018/19**

Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,448</b>	<b>3,362</b>	<b>3,362</b>	<b>3,362</b>	<b>3,362</b>

**Output: 13 81 11Records Management Services**

Non Standard Outputs:	Assorted mails received and distributed to various places, 2012 files maintained at the Central Registry at Kaberamaido District Hqtrs. 1 Bookshelf procured at Kaberamaido District Hqtrs. 1 Computer and accessories maintained at the Central Registry. Pay staff lunch allowances, Receipt , dispatch and distribution of mails, update of records, prepare specifications for a book shelf, procure a book shelf.	Assorted mails received and distributed to various places, 2012 files maintained at the Central Registry at Kab. Dist. Hqtrs. 1 Bookshelf procured at Kab. Dist. Hqtrs. 1 Computer and accessories maintained at the Central Registry.	Assorted mails received and distributed to various places, 2012 files maintained at the Central Registry at Kab. Dist. Hqtrs. 1 Computer and accessories maintained at the Central Registry.	Assorted mails received and distributed to various places, 2012 files maintained at the Central Registry at Kab. Dist. Hqtrs. 1 Computer and accessories maintained at the Central Registry.	Assorted mails received and distributed to various places, 2012 files maintained at the Central Registry at Kab. Dist. Hqtrs. 1 Computer and accessories maintained at the Central Registry.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Output: 13 81 12Information collection and management**

Non Standard Outputs:	Data Collection and Visits Conducted in 12 LLGs and within the District at KDLG Organize Data Collection Visits and prepare report.	Data Collection and Visits Conducted in 12LLGs and within the District at KDLG	Data Collection and Visits Conducted in 12LLGs and within the District at KDLG	Data Collection and Visits Conducted in 12LLGs and within the District at KDLG	Data Collection and Visits Conducted in 12LLGs and within the District at KDLG
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	532	133	133	133	133
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>532</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>

**Class Of OutPut: Capital Purchases**

# Vote:514 Kaberamaido District

FY 2018/19

## Output: 13 81 72Administrative Capital

Non Standard Outputs:	27 District Councillors taken for Tour, and 9 Technical Staff under go further trainings in various Institutions Tour conducted for Councillors, Skill development for staff and monitoring visits conducted	3 Technical Staff under go further trainings in various Institutions	3 Technical Staff under go further trainings in various Institutions	27 District Councillors and 9 heads of departmenttaken for Tour, and 9 Technical Staff under go further trainings in various Institutions	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	78,733	26,244	26,244	26,244	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>78,733</b>	<b>26,244</b>	<b>26,244</b>	<b>26,244</b>	<b>0</b>
Wage Rec't:	535,245	133,811	133,811	133,811	133,811
Non Wage Rec't:	1,447,413	361,853	361,853	361,853	361,853
Domestic Dev't:	78,733	26,244	26,244	26,244	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,061,391</b>	<b>521,909</b>	<b>521,909</b>	<b>521,909</b>	<b>495,665</b>

# Vote:514 Kaberamaido District

# FY 2018/19

## WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 14 81 Financial Management and Accountability(LG)**

**Class Of OutPut: Higher LG Services**

**Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	Salaries of staff for 12 months paid,11 Sub-counties supervised and monitored, 3 laptop computers maintained.One office block maintained at Kaberamaido District Hqtrs.& one vehicle repaired and maintained at Kaberamaido District Hqtrs.Approval of payrolls and making payments,Travel to the sub-counties and making reports. receiving of demand notes &processing of invoices.	Salaries of staff for 03 months paid,11 Sub-counties supervised and monitored, 03 laptop computers maintained.One office block maintained at Kaberamaido District Hqtrs.& one vehicle repaired and maintained at Kaberamaido District Hqtrs.	Salaries of staff for 03 months paid,11 Sub-counties supervised and monitored, 03 laptop computers maintained.One office block maintained at Kaberamaido District Hqtrs.& one vehicle repaired and maintained at Kaberamaido District Hqtrs.	Salaries of staff for 03 months paid,11 Sub-counties supervised and monitored, 03 laptop computers maintained.One office block maintained at Kaberamaido District Hqtrs.& one vehicle repaired and maintained at Kaberamaido District Hqtrs.	Salaries of staff for 03 months paid,11 Sub-counties supervised and monitored, 03 laptop computers maintained.One office block maintained at Kaberamaido District Hqtrs.& one vehicle repaired and maintained at Kaberamaido District Hqtrs.
Wage Rec't:	189,594	47,398	47,398	47,398	47,398
Non Wage Rec't:	23,508	5,877	5,877	5,877	5,877
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>213,102</b>	<b>53,275</b>	<b>53,275</b>	<b>53,275</b>	<b>53,275</b>

# Vote:514 Kaberamaido District

# FY 2018/19

## Output: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	2500000Identification of lodges and hotels,raising of demand notes, sensitization of hotel owners.Shs 2,500,000 of Local Hotel Tax collected from Kaberamaido Town Council.	625000Shs 625,000 of Local Hotel Tax collected from Kaberamaido Town Council.	625000Shs 625,000 of Local Hotel Tax collected from Kaberamaido Town Council.	625000Shs 625,000 of Local Hotel Tax collected from Kaberamaido Town Council.	625000Shs 625,000 of Local Hotel Tax collected from Kaberamaido Town Council.
Value of LG service tax collection	61989412Payroll verifications and making deductios,identification of the artisans.Shs 61,989,412 of Local service tax collected from 12 LLGs of Kaberamaido District.	15497353Shs 15497353 of Local service tax collected from 12 LLGs of Kaberamaido	15497353Shs 15,497,353 of Local service tax collected from 12 LLGs of Kaberamaido	15497353Shs 15,497,353 of Local service tax collected from 12 LLGs of Kaberamaido	15497353Shs 15,497,353 of Local service tax collected from 12 LLGs of Kaberamaido
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	One budget conference held at Kaberamaido District Hqtrs.Issue first IPFs & BCC, invite PPTs to the budget conference, hold a budget conference, write budget conference report.	-	One budget conference held at Kaberamaido District Hqtrs.	-	-
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>



## Vote:514 Kaberamaido District

FY 2018/19

**Output: 14 81 04LG Expenditure management Services**

Non Standard Outputs:	1 Office attendant paid lunch allowance for 12 months, 1 annual board of survey conducted in 12 LLGs and at the District Hqtrs, 4 audit responses made, 6 consultative visits made to line ministries in Kampala. Process payments, Conduct annual board of survey, prepare and submit the annual board of survey report to CAO, payment of lunch allowances, Processing of invoices Attending PAC meetings and OAG meetings, prepare audit responses, travel to line ministries.	1 Office attendant paid lunch allowance for 03 months, 1 annual board of survey conducted in 12 LLGs and at the District Hqtrs, 1 audit responses made, 1 consultative visits made to line ministries in Kampala.	1 Office attendant paid lunch allowance for 03 months, 1 audit responses made, 2 consultative visits made to line ministries in Kampala.	1 Office attendant paid lunch allowance for 03 months, , 1 audit responses made, 2 consultative visits made to line ministries in Kampala.	1 Office attendant paid lunch allowance for 03 months, 1 audit responses made, 1 consultative visits made to line ministries in Kampala.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,476	5,869	5,869	5,869	5,869
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,476</b>	<b>5,869</b>	<b>5,869</b>	<b>5,869</b>	<b>5,869</b>

**Output: 14 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	2018-08-30 Posting of books of accounts, making reconciliations, updating of ledgers and journalizing of entries. running of reports. 15 Copies of Final Accounts for the financial year 2017/2018 prepared and produced at Kaberamaido district H/Qtrs and submitted to the office of the Auditor General in Soroti and accountant general Kampala	2018-08-30 15 Copies of Final Accounts for the financial year 2017/2018 prepared and produced at Kaberamaido district H/Qtrs and submitted to the office of the Auditor General in Soroti and accountant general Kampala. 50 Copies of monthly financial statements produced for the District Council and other relevant leaders at Kaberamaido District Hqtrs.	2018-09-28 50 Copies of monthly financial statements produced for the District Council and other relevant leaders at Kaberamaido District Hqtrs.	2019-01-11 15 Copies of Semi Annual Accounts for the financial year 2017/2018 prepared and produced at Kaberamaido district H/Qtrs and submitted to the office of the Auditor General in Soroti and accountant general Kampala. 50 Copies of monthly financial statements produced for the District Council and other relevant leaders at Kaberamaido District Hqtrs.	2018-04-12 50 Copies of monthly financial statements produced for the District Council and other relevant leaders at Kaberamaido District Hqtrs.
Non Standard Outputs:	N/AN/A	-	-	-	-
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,727	1,432	1,432	1,432	1,432
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,727</b>	<b>1,432</b>	<b>1,432</b>	<b>1,432</b>	<b>1,432</b>

**Output: 14 81 06Integrated Financial Management System**

Non Standard Outputs:

Electricity Bills, generator fuel and other IFMS utility costs paid for 12 months, IFMS activities coordinated with line ministries and IFMS kept functional for 12 months at Kaberamaido District Hqtrs. Payment of power and fuel bills, travel to MoFPED and MoLG on IFMS related activities, processing of demand notes/invoices and official travels to the ministries. Procurement of tonner and stationery.

Electricity Bills, generator fuel and other IFMS utility costs paid for 03 months, IFMS activities coordinated with line ministries and IFMS kept functional for 03 months at Kaberamaido District Hqtrs.

Electricity Bills, generator fuel and other IFMS utility costs paid for 03 months, IFMS activities coordinated with line ministries and IFMS kept functional for 03 months at Kaberamaido District Hqtrs.

Electricity Bills, generator fuel and other IFMS utility costs paid for 03 months, IFMS activities coordinated with line ministries and IFMS kept functional for 03 months at Kaberamaido District Hqtrs.

Electricity Bills, generator fuel and other IFMS utility costs paid for 03 months, IFMS activities coordinated with line ministries and IFMS kept functional for 03 months at Kaberamaido District Hqtrs.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
Wage Rec't:	189,594	47,398	47,398	47,398	47,398
Non Wage Rec't:	94,711	23,678	23,678	23,678	23,678
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>284,305</b>	<b>71,076</b>	<b>71,076</b>	<b>71,076</b>	<b>71,076</b>

# Vote:514 Kaberamaido District

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## WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

# Vote:514 Kaberamaido District

FY 2018/19

## Output: 13 82 01LG Council Administration services

Non Standard Outputs:	22 District Councilors, 435 Village Chairpersons, 41 Parish Chairpersons paid emoluments and ex-gratia at Kaberamaido District Hqtrs, 5 DEC Members, 1 District Speaker, 12 LLGs Chairpersons and 2 staff paid salaries for 12 months. 5 District Council meetings held and minutes produced, Uniforms procured .Compilation of payment lists for District Councilors, Village Chairpersons and Parish Chairpersons, Service and repair of 1 vehicle payment of monthly salaries to technical staff and political leaders, invitation of District Councilors and other stakeholders for District Council meetings, hold Dist. Council meetings, prepare Dist. Council minutes, Procure uniforms for Dist. Speaker, Dep. Speaker, Sargent at arms, Clerk to Council	22 District Councilors, 435 Village Chairpersons, 41 Parish Chairpersons paid emoluments and ex-gratia at KDLG Hqtrs, 5 DEC Members, 1 District Speaker, 12 LLGs Chairpersons and 2 staff paid salaries for 3 months. 1 District Council meetings held and minutes produced.	22 District Councilors, 435 Village CPs, 41 Parish CPs paid emoluments and ex-gratia at KDLG Hqtrs, 5 DEC Members, 1 District Speaker, 12 LLGs Chairpersons and 2 staff paid salaries for 3 months. 2 District Council meetings held and minutes produced.	22 Dist. Councilors, 435 Village CPs, 41 Parish CPs paid emoluments and ex-gratia at KDLG Hqtrs, 5 DEC Members, 1 Dist Speaker, 12 LLGs CPs and 2 staff paid salaries for 3 months. 2 Dist. Council meetings held and minutes produced.	22 Dist. Councilors, 435 Village CPs, 41 Parish CPs paid emoluments and ex-gratia at KDLG Hqtrs, 5 DEC Members, 1 Dist Speaker, 12 LLGs CPs and 2 staff paid salaries for 3 months. 2 Dist. Council meetings held and minutes produced.
Wage Rec't:	153,079	38,270	38,270	38,270	38,270
Non Wage Rec't:	282,503	70,626	70,626	70,626	70,626
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>435,582</b>	<b>108,896</b>	<b>108,896</b>	<b>108,896</b>	<b>108,896</b>

## Output: 13 82 02LG procurement management services

Non Standard Outputs:	2 Procurement adverts published on a national newspaper. 200 Bids produced at Kaberamaido District Hqtrs. Clearance for 1 set of bids above 50 Mn obtained from the Office of the Solicitor General in	2 Staff paid Salaries for 3 months,1 Procurement adverts published on a national newspaper.100 Bids produced at KDLG Hqtrs. Clearance for 1 set of bids above 50 M obtained from the Office of the Solicitor General in	2 Staff paid Salaries for 3 months, 1 quarterly reports produced and submitted to CAO.	2 Staff paid Salaries for 3 months,.100 Bids produced at KDLG Hqtrs. Clearance for 1 set of bids above 50 M obtained from the Office of the Solicitor General in Mbale, IDCC & 1Evaluation Committee meetings	2 Staff paid Salaries for 3 months, 1 quarterly reports produced and submitted to CAO.
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## Vote:514 Kaberamaido District

FY 2018/19

	Mbale, 6 DCC meetings held & minutes produced at Kaberamaido DLG Hqtrs. 6 Evaluation Committee meetings held and minutes produced at Kaberamaido DLG Hqtrs. Prepare national and local adverts, advertise works, supplies & services, invite members for DCC meetings, identify members and constitute Evaluation Committees, hold DCC and Evaluation Committee meetings, produce minutes of meetings. Pre-qualify bidders, produce reports, submit reports to relevant offices.	Mbale, 1DCC meetings held & minutes produced at KDLG Hqtrs. 1 Evaluation Committee meetings held & minutes produced at KDLG Hqtrs.	held & minutes produced at KDLG Hqtrs.		
Wage Rec't:	16,404	4,101	4,101	4,101	4,101
Non Wage Rec't:	20,900	5,225	5,225	5,225	5,225
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,304</b>	<b>9,326</b>	<b>9,326</b>	<b>9,326</b>	<b>9,326</b>

**Output: 13 82 03LG staff recruitment services**

Non Standard Outputs:	1 Chairperson District Service Commission & 1 staff paid salaries for 12 months, 4 District Service Commission Meetings held & minutes produced at Kaberamaido Dist. Hqtrs, 1 Advert produced & placed in a national newspaper, 4 Quarterly Reports Produced and Submitted to CAO and MoPS in Kampala. Payment of salaries, invitation of DSC members for meetings, hold DSC meetings, produce minutes of meetings, preparation of job adverts, placement of adverts on national newspapers, prepare quarterly reports, submit progress reports to line ministries.	1 Chairperson District Service Commission & 1 staff paid salaries for 3 months, 1 DSC Meeting held & minutes produced at Kaberamaido Dist. Hqtrs, 1 Advert produced & placed in a national newspaper, 1 Quarterly Reports Produced and Submitted to CAO and MoPS in Kampala.	1 Chairperson DSC & 1 staff paid salaries for 3 months, 1 DSC Meeting held & minutes produced at Kab. Dist. Hqtrs, 1 Quarterly Report Produced and Submitted to CAO and MoPS in Kampala.	1 Chairperson DSC & 1 staff paid salaries for 3 months, 1 DSC Meeting held & minutes produced at Kab. Dist. Hqtrs, 1 Advert published in a national newspaper, 1 Quarterly Report Produced and Submitted to CAO and MoPS in Kampala.	1 Chairperson DSC & 1 staff paid salaries for 3 months, 1 DSC Meeting held & minutes produced at Kab. Dist. Hqtrs, 1 Quarterly Report Produced and Submitted to CAO and MoPS in Kampala.
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**Vote:514 Kaberamaido District****FY 2018/19**

Wage Rec't:	46,347	11,587	11,587	11,587	11,587
Non Wage Rec't:	17,792	4,448	4,448	4,448	4,448
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>64,139</b>	<b>16,035</b>	<b>16,035</b>	<b>16,035</b>	<b>16,035</b>

**Output: 13 82 04LG Land management services**

Non Standard Outputs:	4 District Land Board meetings held at Kaberamaido District Hqtrs, 60 Land Applications Cleared and Approved at Kaberamaido District Hqtrs, 4 Quarterly Reports produced and Submitted to CAO,Ministry of Lands and Relevant Authorities, Assorted Stationary procured at Kaberamaido District Hqtrs, Airtime purchased at KDLG.Prepare land files for scrutiny, invite DLB members for meetings, prepare minutes of meetings, prepare and submit quarterly performance reports.	1DLB meetings held at KDLG Hqtrs, 15 Land Applications Cleared and Approved at Kaberamaido District Hqtrs, 1Quarterly Report produced and Submitted to CAO,Ministry of Lands and Relevant Authorities.	1DLB meetings held at KDLG Hqtrs, 15 Land Applications Cleared and Approved at Kaberamaido District Hqtrs, 1Quarterly Report produced and Submitted to CAO,Ministry of Lands and Relevant Authorities.	1DLB meetings held at KDLG Hqtrs, 15 Land Applications Cleared and Approved at Kaberamaido District Hqtrs, 1Quarterly Report produced and Submitted to CAO,Ministry of Lands and Relevant Authorities.	1DLB meetings held at KDLG Hqtrs, 15 Land Applications Cleared and Approved at Kaberamaido District Hqtrs, 1Quarterly Report produced and Submitted to CAO,Ministry of Lands and Relevant Authorities.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,728	2,182	2,182	2,182	2,182
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,728</b>	<b>2,182</b>	<b>2,182</b>	<b>2,182</b>	<b>2,182</b>

# Vote:514 Kaberamaido District

# FY 2018/19

## Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	40Queries from Auditor General's Office and Internal Audit Office reviewed. Queries from Auditor General's Office and Internal Audit Office reviewed.	10Queries from Auditor General's Office and Internal Audit Office reviewed.	10Queries from Auditor General's Office and Internal Audit Office reviewed.	10Queries from Auditor General's Office and Internal Audit Office reviewed.	10Queries from Auditor General's Office and Internal Audit Office reviewed.
No. of LG PAC reports discussed by Council	4Reports of PAC discussed by the District Council at Kaberamaido District HqtrsReports of PAC discussed by the District Council at Kaberamaido District Hqtrs	1Reports of PAC discussed by the District Council at Kaberamaido District Hqtrs	1Reports of PAC discussed by the District Council at Kaberamaido District Hqtrs	1Reports of PAC discussed by the District Council at Kaberamaido District Hqtrs	1Reports of PAC discussed by the District Council at Kaberamaido District Hqtrs
Non Standard Outputs:	4 Quarterly Reports produced and presented to the District Council, Submitted to the MoFPED, MoLG and other Relevant Authorities.4 Quarterly Reports produced and presented to the District Council, submitted to the MoFPED, MoLG and other Relevant Authorities.	1 Quarterly Report produced and presented to the District Council, Submitted to the MoFPED, MoLG and other Relevant Authorities.	1 Quarterly Report produced and presented to the District Council, Submitted to the MoFPED, MoLG and other Relevant Authorities.	1 Quarterly Report produced and presented to the District Council, Submitted to the MoFPED, MoLG and other Relevant Authorities.	1 Quarterly Report produced and presented to the District Council, Submitted to the MoFPED, MoLG and other Relevant Authorities.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,272	2,318	2,318	2,318	2,318
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,272</b>	<b>2,318</b>	<b>2,318</b>	<b>2,318</b>	<b>2,318</b>

## Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	4 Monitoring reports produced and shared by the DEC at Kaberamaido DLG Hqtrs. 11 Consultative reports prepared and shared by the DEC at Kaberamaido DLG Hqtrs. Members of DEC paid operational costs (Fuel & airtime allowances) for 4 quarters at Kaberamaido DLG Hqtrs. 12 DEC meetings & minutes produced at Kaberamaido DLG Hqtrs. 1 Vehicle	1 Monitoring reports produced and shared by the DEC at Kab.Dist. Hqtrs. 3 Consultative reports prepared and shared by the DEC at Kab. Dist. Hqtrs. 3 DEC meetings & minutes produced at Kab. Dist. Hqtrs. 1 Vehicle maintained at Kab. Dist. Hqtrs.	1 Monitoring reports produced and shared by the DEC at Kab.Dist. Hqtrs. 3 Consultative reports prepared and shared by the DEC at Kab. Dist. Hqtrs. 3 DEC meetings & minutes produced at Kab. Dist. Hqtrs. 1 Vehicle maintained at Kab. Dist. Hqtrs.	1 Monitoring reports produced and shared by the DEC at Kab.Dist. Hqtrs. 3 Consultative reports prepared and shared by the DEC at Kab. Dist. Hqtrs. 3 DEC meetings & minutes produced at Kab. Dist. Hqtrs. 1 Vehicle maintained at Kab. Dist. Hqtrs.	1 Monitoring reports produced and shared by the DEC at Kab.Dist. Hqtrs. 3 Consultative reports prepared and shared by the DEC at Kab. Dist. Hqtrs. 3 DEC meetings & minutes produced at Kab. Dist. Hqtrs. 1 Vehicle maintained at Kab. Dist. Hqtrs.
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# Vote:514 Kaberamaido District

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maintained at Kaberamaido DLG Hqtrs. Invitation of members for DEC meetings, hold DEC meetings, prepare minutes, prepare monitoring check lists, hold field monitoring visits, prepare monitoring reports, attend internal & external workshops, mobilise & sensitise the community, assess and repair 1 vehicle.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	31,108	7,777	7,777	7,777	7,777
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,108</b>	<b>7,777</b>	<b>7,777</b>	<b>7,777</b>	<b>7,777</b>

## Output: 13 82 07 Standing Committees Services

Non Standard Outputs:

18 Committee Meetings held and minutes produced at Kaberamaido Dist Hqtrs (5 for each of the 3 committees). Invite members and other stakeholders for committees meetings, hold committee meetings, produce minutes of meetings

4 Committee Meetings held&and minutes produced at Kaberamaido Dist Hqtrs (1for each of the 4 committees).

4 Committee Meetings held&and minutes produced at Kaberamaido Dist Hqtrs (1for each of the 4 committees).

5 Committee Meetings held&and minutes produced at Kaberamaido Dist Hqtrs (2 for each of the 3 committees & 1 committee).

5 Committee Meetings held&and minutes produced at Kaberamaido Dist Hqtrs (1 for each of the 4 committees).

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	60,151	15,038	15,038	15,038	15,038
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,151</b>	<b>15,038</b>	<b>15,038</b>	<b>15,038</b>	<b>15,038</b>

Wage Rec't:	215,831	53,958	53,958	53,958	53,958
Non Wage Rec't:	430,454	107,614	107,614	107,614	107,614
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>646,285</b>	<b>161,571</b>	<b>161,571</b>	<b>161,571</b>	<b>161,571</b>



# Vote:514 Kaberamaido District

FY 2018/19

## WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

# Vote:514 Kaberamaido District

# FY 2018/19

## Output: 01 81 01Extension Worker Services

Non Standard Outputs:	Farmer groups mobilized and registered, field activities supervised and monitored, basic agricultural data collected and analyzed at the district local government, planning and quarterly review meetings conducted at the district production office, Farmer exchange visits conducted, farmer groups trained, plant pests and diseases controlled, agric.inputs inspected and certified, farmers sensitized plants and animal laws enforced. Farmer mobilization, registration of farmers groups, supervision and political monitoring of field activities, Conducting farmer exchange visits, collecting agricultural statistics, conducting pests and disease surveillance inspection and certification of OWC inputs.	1 Farmer exchange visits conducted, 246 farmer groups mobilized and registered, basic agricultural statistics collected, 82 farmer groups trained, plant pests and diseases controlled, agric.extension services monitored and supervised, 2 AI staff capacity built, agric.inputs inspected and certified, agricultural laws enforced.	Basic agricultural statistics collected, 60 farmer groups trained, plant pests and diseases controlled, agric.extension services monitored and supervised, 2 AI staff capacity built, agric.inputs inspected and certified, agricultural laws enforced.	1 Farmer exchange visits conducted, 246 farmer groups mobilized and registered, basic agricultural statistics collected, 90 farmer groups trained, plant pests and diseases controlled, agric.extension services monitored and supervised, 2 AI staff capacity built, agric.inputs inspected and certified, agricultural laws enforced.	Farmer exchange visits conducted, basic agricultural statistics collected, 90 farmer groups trained, plant pests and diseases controlled, agric.extension services monitored and supervised, 2 AI staff capacity built, agric.inputs inspected and certified, agricultural laws enforced.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	133,955	33,489	33,489	33,489	33,489
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>133,955</b>	<b>33,489</b>	<b>33,489</b>	<b>33,489</b>	<b>33,489</b>

## Output: 01 82 02Crop disease control and marketing

Non Standard Outputs:	Salaries paid for 36 Agricultural extension workers at the 12 Sub counties and District Headquarters in Kaberamaido District Local Government .Preparation of staff payroll, Payment of	36 Agricultural extension staff paid salaries for 3 month at the 12 Sub counties and District Headquarters in Kaberamaido District Local Government	Salaries paid for 36 Agricultural extension staff for 3 month at the 12 Sub counties and District Headquarters in Kaberamaido District Local Government	36 Agricultural extension staff paid salaries for 3 month at the 12 Sub counties and District Headquarters in Kaberamaido District Local Government	36 Agricultural extension staff paid salaries for 3 month at the 12 Sub counties and District Headquarters in Kaberamaido District Local Government
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## Vote:514 Kaberamaido District

FY 2018/19

	salaries to 36 agricultural extension staff in the district.				
Wage Rec't:	719,330	179,833	179,833	179,833	179,833
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>719,330</b>	<b>179,833</b>	<b>179,833</b>	<b>179,833</b>	<b>179,833</b>

**Output: 01 82 03Farmer Institution Development**

Non Standard Outputs:	25,000 H/C,20,000 Birds and 4000 pets vaccinated in all the 12 LLGs in Kaberamaido district.AI services provided,cold chain facilities operated, pests and disease surveillance visits conducted in all the 12 LLGs, veterinary staff backstopped, OWC inputs inspected , verified and monitored, assorted accaricides, poultry and animal vaccines procured,Procurement of assorted accaricides and vaccines,vaccination of Livestock, provision of AI services, training and facilitation of AI technician,procurement of gas, operation of cold chain, monitoring of OWC inputs,	5,000 H/C,5,000 Birds and 1000 pets vaccinated in all the 12 LLGs in Kaberamaido district.AI services provided,cold chain facilities operated,	Pests and surveillance visits conducted, 5,000 H/C,5,000 Birds and 1000 pets vaccinated in all the 12 LLGs in Kaberamaido district.AI services provided,cold chain facilities operated, disease control campaigns conducted.	OWC inputs inspected and varified, 5,000 H/C,5,000 Birds and 1000 pets vaccinated in all the 12 LLGs in Kaberamaido district.AI services provided,cold chain facilities operated,	Livestock farmers and inputs inspected and verified in the 12 LLGs,5,000 H/C,5,000 Birds and 1000 pets vaccinated in all the 12 LLGs in Kaberamaido district.AI services provided,cold chain facilities operated,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,290	5,188	4,958	5,188	4,958
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,290</b>	<b>5,188</b>	<b>4,958</b>	<b>5,188</b>	<b>4,958</b>

**Output: 01 82 04Fisheries regulation**

Non Standard Outputs:	1 unit of three phased electric Transformer and its accessories procured and installed at the Mini fish feed mill ,4 units of fish grading and sampling equipment for fish cage production	4 units of fish grading equipment for fish cage production procured, 2 Office chairs procured, solar powered borehole contracted at Ojama fish farm, EIA conducted,	Communities mobilized and sensitized on changing government regulations and licensing, 2 Office chairs procured, solar powered borehole contracted	1 unit of a three phased electric Transformer and its accessories procured and installed at the Mini fish feed plant,4 units of fish grading equipment for fish cage production	Communities sensitized on fish cage production, 75 fish farmers trained, fish inspected and fish quality maintained.
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# Vote:514 Kaberamaido District

FY 2018/19

	procured, 2 Office chairs procured, solar powered borehole with submersible pump contracted at Ojama fish farm, EIA conducted, communities sensitized on fish cage production, 300 fish farmers trained, fish inspected and fish quality maintained.	communities sensitized on fish cage production, 300 fish farmers trained, fish inspected and fish quality maintained.	at Ojama fish farm, EIA conducted, communities sensitized on fish cage production, 75 fish farmers trained, fish inspected and fish quality maintained.	procured, 2 Office chairs procured, solar powered borehole contracted at Ojama fish farm, EIA conducted, communities sensitized on fish cage production, 75 fish farmers trained, fish inspected and fish quality maintained.	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,304	6,326	6,326	6,326	6,326
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,304</b>	<b>6,326</b>	<b>6,326</b>	<b>6,326</b>	<b>6,326</b>

## Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	12 plant clinic operated, demo materials for mushroom production and 100 Bags of orange flesh sweet potatoes inspected, 200 bags of NAROCA1 Cassava cuttings inspected, 4 Nutrition coordination meetings conducted, 12 mentoring visits conducted. 24 farmers trained on water harvesting and small scale irrigation, 12 plant inspectors backstopped. Technical backstopping of	2 units of Irrigation-equipment inspected, 12 plant clinic operated, 1 Nutrition coordination meetings conducted, 3 mentoring visits conducted. OWC inputs inspected, 12 staff trained in simple irrigation-techniques, plant pests and disease monitored, 12 units of demo materials for mushroom procured.	12 plant clinic operated, 1 Nutrition coordination meetings conducted, 3 mentoring visits conducted. OWC beneficiary farmers supervised, plant pests and disease monitored, farmers trained.	200 Bags of Cassava cuttings and 100 Bags of orange flesh sweet potatoes vines distributed to beneficiary farmers, 12 plant clinic operated, 1 Nutrition coordination meetings conducted, 3 mentoring visits conducted. OWC inputs inspected, 12 Agric. staff staff trained in simple irrigation-techniques, plant pests and disease monitored, farmers trained. 12 plant doctors trained.	12 plant clinic operated, 1 Nutrition coordination meetings conducted, 3 mentoring visits conducted. OWC inputs inspected, 12 plant pests and disease monitored, farmers sensitized on disease control.
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## Vote:514 Kaberamaido District

FY 2018/19

	staff,conducting nutrition coordination meeting,training of small scale irrigation farmers and plant inspectors,inspection and inspection and verification of OWC inputs.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	40,511	5,330	5,330	5,330	24,521
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,511</b>	<b>5,330</b>	<b>5,330</b>	<b>5,330</b>	<b>24,521</b>

**Output: 01 82 07Tsetse vector control and commercial insects farm promotion**

Non Standard Outputs:	100 KTB Bee hives procured and distributed to selected farmers, 160 Tse tse traps procured, apiary farmers trained, community capacity developed on pest and vector control, apiary farmers linked to other institutions.Preparation of specifications and submissions to PDU,signing of agreements with selected service provider,training of apiary farmers, sensitization of communities on pest and vector control,linking of bee keepers with other institutions.	30 KTB Bee hives procured and distributed to selected farmers,in Kobulubulu Subcounty.	30 KTB Bee hives procured and distributed to selected farmers,Kaberamaido Sub county.	40 KTB Bee hives - procured and distributed to selected farmers,Alwa Subcounty.	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,526	3,881	3,881	3,881	3,881
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,526</b>	<b>3,881</b>	<b>3,881</b>	<b>3,881</b>	<b>3,881</b>

**Output: 01 82 12District Production Management Services**

Non Standard Outputs:	Production department coordinated with MAAIF and other research Institutions, Productive farmers registered in all the 12LLGs, Awareness on NARO technologies conducted in the 12	Farmers registered, NARO tech. promoted, prodn data collected, prodn monitored, farmers trained & pests & disease surveillance conducted in 12 LLGs. Farmers registered, NARO	Farmers registered, NARO tech. promoted, prodn data collected, prodn monitored, farmers trained & pests & disease surveillance conducted in 12 LLGs. Farmers registered, NARO	Farmers registered, NARO tech. promoted, prodn data collected, prodn monitored, farmers trained & pests & disease surveillance conducted in 12 LLGs. Farmers registered, NARO	Farmers registered, NARO tech. promoted, prodn data collected, prodn monitored, farmers trained & pests & disease surveillance conducted in 12 LLGs. Farmers registered, NARO
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## Vote:514 Kaberamaido District

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	LLGs in Kaberamaido district, basic agricultural data on production collected and analyzed, production activities supervised and monitored, staff capacity developed,, study tours to agricultural shows and field visits conducted, farmers trained in all the 12 LLGs, planning and quarterly progress review meetings conducted,pests and disease surveillance conducted in all the 12 LLGs in Kaberamaido district, IA technician trained , and facilitated, OWC inputs inspected and verified, ,multi stake holders meeting conducted.Coordination of production department, Linking the sectors with MAAIF and other ZARDIs, Registration of farmers, Supervision and monitoring of sector activities, Conducting awareness on new technologies, Collecting and analyzing basic production statistics, conducting multi stakeholders meetings, staff training,agricultural trade shows visited.	tech. promoted, prodn data collected, prodn monitored, farmers trained & pests & disease surveillance conducted in 12 LLGs. 1 Staff trained	tech. promoted, prodn data collected, prodn monitored, farmers trained & pests & disease surveillance conducted in 12 LLGs. 1 Staff trained	tech. promoted, prodn data collected, prodn monitored, farmers trained & pests & disease surveillance conducted in 12 LLGs. 1 Staff trained	tech. promoted, prodn data collected, prodn monitored, farmers trained & pests & disease surveillance conducted in 12 LLGs. 1 Staff trained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	98,440	24,610	24,610	24,610	24,610
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>98,440</b>	<b>24,610</b>	<b>24,610</b>	<b>24,610</b>	<b>24,610</b>

## Class Of OutPut: Capital Purchases

## Output: 01 82 72Administrative Capital

Non Standard Outputs:	Demo materials for mush room production procured, 50 bags of orange flesh sweet potatoe vines and 200 bags	Demo materials for mush room production procured, ,2 office chairs procured,1 hand drilled solar	500 dosses of liquid Nitrogen procured, 4 units of fish grading and sampling equipment procured, 100,000	50 bags of orange flesh sweet potatoe vines and 200 bags of NAROCAS 1 cassava cuttings procured, 1000
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## Vote:514 Kaberamaido District

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	of NAROCAS 1 cassava cuttings procured, 1000 passion seedlings procured, 500 doses of liquid Nitrogen procured, assorted accaricided procured, 33 bucket pumps procured, 100,000 doses of poultry and animal vaccines procured, 4 units of fish grading and sampling equipment procured, 2 office chairs procured, 1 hand drilled solar powered borehole with submersible pump established in Ojama village Anyara sub county. Preparation of specification, signing of contract, supply of small irrigation equipment and demo materials for mushroom production, procurement and supply of inputs.	powered borehole with submersible pump established in Ojama village Anyara sub county.	doses of poultry and animal vaccines procured.	passion seedlings procured,	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	89,832	28,727	41,812	19,293	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>89,832</b>	<b>28,727</b>	<b>41,812</b>	<b>19,293</b>	<b>0</b>

**Output: 01 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:	2 units of small irrigation equipment procured. Preparation of specification, signing of contract agreement, procurement of irrigation equipment, inspection and verification of the equipment and payment of service provider.	Designs & BOQs for 2 Units of small irrigation equipment procured. 2 Farmers groups Identified and trained on small scale irrigation.	1 Unit of small irrigation equipment procured.	1 Unit of small irrigation equipment procured.	Nil
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	15,300	4,590	4,590	6,120	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,300</b>	<b>4,590</b>	<b>4,590</b>	<b>6,120</b>	<b>0</b>

**Output: 01 82 82Slaughter slab construction**

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Non Standard Outputs:	1 Slaughter Slab constructed in Abalang market, Anyara Subcounty	Constraction of 1 slaughter slab on going in Abalang market, Anyara Sub-county	Constraction of 1 slaughter slab on going in Abalang market, Anyara Sub-county	Constraction of 1 slaughter slab in Abalang market, Anyara Subcounty completed.	-
	ment for invitation of bidders, selection of best evaluated bid, award of contract, signing of agreement, construction of a Slaughter slab and fencing.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	15,001	4,500	6,000	4,500	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,001</b>	<b>4,500</b>	<b>6,000</b>	<b>4,500</b>	<b>0</b>

## Output: 01 82 85Crop marketing facility construction

Non Standard Outputs:	3 Phased electric transformer procured and installed at the Mini animal and fish feed mixture at Ararak Cell "A" in Kaberamaido Town Council.Preparation of bid documents, evaluation of bids, signing of contracts inspection and capacity assessments of machines , procurement of the three phased electric transformer, installation and fittings, and payment to the service provider.	-	-	3 Phased electric transformer procured and installed at the Mini animal and fish feed mixture at Ararak Cell "A" in Kaberamaido Town Council.	-
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,000	0	0	30,000	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>

## Programme: 01 83 District Commercial Services

### Class Of OutPut: Higher LG Services

## Output: 01 83 01Trade Development and Promotion Services



## Vote:514 Kaberamaido District

## FY 2018/19

No. of trade sensitisation meetings organised at the District/Municipal Council	30Mobilization and sensitization of Centre Trade communities, preparation of sensitization materials, sensitization of the business community.Trade Sensitization meetings conducted in 12 LLGs of Kaberamaido District.	8Trade Sensitization meetings conducted in 4 LLGs of Kaberamaido District.	8Trade Sensitization meetings conducted in 4LLGs of Kaberamaido District.	6Trade Sensitization meetings conducted in 4 LLGs of Kaberamaido District.	8Trade Sensitization meetings conducted in 3 LLGs of Kaberamaido District.
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,292	2,323	2,323	2,323	2,323
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,292</b>	<b>2,323</b>	<b>2,323</b>	<b>2,323</b>	<b>2,323</b>

### Output: 01 83 03Market Linkage Services

Non Standard Outputs:	1 Group of 10 Business personalities and 5 production sector staff facilitated for agricultural trade show at Jinja. Market information collected from 12 LLGs of the District and other places outside the District. Market information disseminated to12 LLGs of the District. Market information disseminated to12 LLGs of the District. Attending agricultural trade shows, collection of market information, dissemination of market information, Coordination and linkages of farmers, communities and production sector staff to marketing organizations and places.	Market information collected from 12 LLGs of the District and other places outside the District. Market information disseminated to12 LLGs of the District.	Market information collected from 12 LLGs of the District and other places outside the District. Market information disseminated to12 LLGs of the District.	Market information collected from 12 LLGs of the District and other places outside the District. Market information disseminated to12 LLGs of the District.	1 Group of 10 Business personalities and 5 production sector staff facilitated for agricultural trade show at Jinja. Market information collected from 12 LLGs of the District and other places outside the District. Market information disseminated to12 LLGs of the District.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,905	476	476	476	476
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,905</b>	<b>476</b>	<b>476</b>	<b>476</b>	<b>476</b>

### Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	9 Groups mobilized for registration of	2 Groups mobilized for registration of	2 SACCO Groups mobilized for	2 Groups mobilized for registration of	3 Groups mobilized for registration of
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# Vote:514 Kaberamaido District

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	cooperatives in Ocher, Alwa, Otuboi, Kalaki and Bululu Sub-counties; and, Kaberamaido Town Council. Identification of communities and participants, mobilization of communities for sensitization meetings, registration of cooperatives, preparation of activity reports.	cooperatives in Otuboi, and Bululu Sub-counties;.	registration of cooperatives in Alwa., and Kaberamaido Town Council.	cooperatives in Ocher, and Kalaki Sub-counties;	cooperatives in Aperkira , Kakure and Apapai .
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,764	1,191	1,191	1,191	1,191
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,764</b>	<b>1,191</b>	<b>1,191</b>	<b>1,191</b>	<b>1,191</b>
Wage Rec't:	719,330	179,833	179,833	179,833	179,833
Non Wage Rec't:	349,986	82,814	82,584	82,814	101,775
Domestic Dev't:	150,133	37,818	52,402	59,913	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,219,449</b>	<b>300,464</b>	<b>314,819</b>	<b>322,559</b>	<b>281,607</b>

# Vote:514 Kaberamaido District

FY 2018/19

## WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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### Output: 08 81 06District healthcare management services

Non Standard Outputs:	219 Health staff paid salaries for 12months in all the 11 SCs of Kaberamaido DLG. Verify preliminary payroll, compile salary complaints, forward salary complaints to HRO and CAO.	219 Health staff paid salaries for 3 months in all the 11 SCs of Kaberamaido DLG.	219 Health staff paid salaries for 3 months in all the 11 SCs of Kaberamaido DLG.	219 Health staff paid salaries for 3 months in all the 11 SCs of Kaberamaido DLG.	219 Health staff paid salaries for 3 months in all the 11 SCs of Kaberamaido DLG.
Wage Rec't:	2,277,180	569,295	569,295	569,295	569,295
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,277,180</b>	<b>569,295</b>	<b>569,295</b>	<b>569,295</b>	<b>569,295</b>

### Class Of OutPut: Lower Local Services

# Vote:514 Kaberamaido District

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## Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	320Recording pregnant women maternity registers, computing quarterly deliveriesPregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	80Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	80Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	80Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	80Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	302Recording children in the child registers, computing immunization coverageOutreaches conducted in the NGO health facilities	76Outreaches conducted in the NGO health facilities	76Outreaches conducted in the NGO health facilities	75Outreaches conducted in the NGO health facilities	75Outreaches conducted in the NGO health facilities
Number of inpatients that visited the NGO Basic health facilities	500Recording patients in the patients registers, computing quarterly OPD attendancesInpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	125Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	125Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	125Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	125Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII
Number of outpatients that visited the NGO Basic health facilities	8000Recording patients in the patients registers, computing quarterly OPD attendancesOutpatient received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	2000Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	2000Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	2000Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	2000Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII
Non Standard Outputs:	Shs. 5,784,000 transferred to Alem COU HCIIIFunds prepared by MoH and the tranfered to the health facility accounts	Shs. 1,446,000 transferred to Alem COU HCII	Shs. 1,446,000 transferred to Alem COU HCII	Shs. 1,446,000 transferred to Alem COU HCII	Shs. 1,446,000 transferred to Alem COU HCII
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,784	1,446	1,446	1,446	1,446
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,784</b>	<b>1,446</b>	<b>1,446</b>	<b>1,446</b>	<b>1,446</b>

## Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	80%Updating the district HRIS system and periodically downloading the staff who are active	60%percentage of approved posts across the District filled with qualified health workers	70%percentage of approved posts across the District filled with qualified health workers	75%percentage of approved posts across the District filled with qualified health workers	80%percentage of approved posts across the District filled with qualified health workers
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# Vote:514 Kaberamaido District

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	in servicepercentage of approved posts across the District filled with qualified health workers				
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95%Quarterly data collection by the district health educator on the functionality of the VHTs within the districtVillages across the district having functional VHTs	95% Villages across the district having functional VHTs	95% Villages across the district having functional VHTs	95% Villages across the district having functional VHTs	95% Villages across the district having functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	9000Recording mothers delivering in the martenrity registers, computing quartely deliveries in the health unitsDeliveries conducted in all the 9 government HCs of Anyara, Otuboi, Apapai, Kakure, Kalaki, Bululu, Alwa, Kobulubulu & Ochero).	2250Deliveries conducted in all the 9 government HCs of Anyara, Otuboi, Apapai, Kakure, Kalaki, Bululu, Alwa, Kobulubulu & Ochero).	2250Deliveries conducted in all the 9 government HCs of Anyara, Otuboi, Apapai, Kakure, Kalaki, Bululu, Alwa, Kobulubulu & Ochero).	2250Deliveries conducted in all the 9 government HCs of Anyara, Otuboi, Apapai, Kakure, Kalaki, Bululu, Alwa, Kobulubulu & Ochero).	2250Deliveries conducted in all the 9 government HCs of Anyara, Otuboi, Apapai, Kakure, Kalaki, Bululu, Alwa, Kobulubulu & Ochero).
No of children immunized with Pentavalent vaccine	9700Recording children in child registers, computing quartely immunization coverage for DPT3Children all over the district immunized with pentavalent vaccine.	2425Children all over the district immunized with pentavalent vaccine.	2425Children all over the district immunized with pentavalent vaccine.	2425Children all over the district immunized with pentavalent vaccine.	2425Children all over the district immunized with pentavalent vaccine.
No of trained health related training sessions held.	150Trainig reports and attendance sheets compiled and submitted to the DHOs office.Health related training sessions conducted in 15 Gov't health facilities situated in all the 12 LLGs.	37Health related training sessions conducted in 15 Gov't health facilities situated in all the 12 LLGs.	38Health related training sessions conducted in 15 Gov't health facilities situated in all the 12 LLGs.	37Health related training sessions conducted in 15 Gov't health facilities situated in all the 12 LLGs.	38Health related training sessions conducted in 15 Gov't health facilities situated in all the 12 LLGs.
Number of inpatients that visited the Govt. health facilities.	8500Recording patients in the patients registers, computing quartely IPD attendancesInpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.	2125Inpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.	2125Inpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.	2125Inpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.	2125Inpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.

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Number of outpatients that visited the Govt. health facilities.	250500Recording patients in the patients registers, computing quarterly OPD attendancesOutpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.	62625Outpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.	62625Outpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.	62625Outpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.	62625Outpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.
Number of trained health workers in health centers	225Training reports, attendance sheets compiled and reported to the DHOs officeTrained Health workers in post in all the 15 Gov't Health Centres of Kaberamaido District.	56Trained Health workers in post in all the 15 Gov't Health Centres of Kaberamaido District.	56Trained Health workers in post in all the 15 Gov't Health Centres of Kaberamaido District.	56Trained Health workers in post in all the 15 Gov't Health Centres of Kaberamaido District.	57Trained Health workers in post in all the 15 Gov't Health Centres of Kaberamaido District.
Non Standard Outputs:	Shs. 171,488,925 transferred to health units and salaries worth sh.2,417,619,096 paid to health workersFunds prepared by MoH and the tranfered to the health facility accounts	Shs. 42,872.231 transferred to health units and salaries worth sh. 604,404.774 paid to health workers	Shs. 42,872.231 transferred to health units and salaries worth sh. 604,404.774 paid to health workers	Shs. 42,872.231 transferred to health units and salaries worth sh. 604,404.774 paid to health workers	Shs. 42,872.231 transferred to health units and salaries worth sh. 604,404.774 paid to health workers
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	171,489	42,872	42,872	42,872	42,872
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>171,489</b>	<b>42,872</b>	<b>42,872</b>	<b>42,872</b>	<b>42,872</b>

## Class Of OutPut: Capital Purchases

## Output: 08 81 72Administrative Capital

Non Standard Outputs:	Sh. 66,6610,934 and shs 18,000,000 transfered for USF and Latrine construction in Aperikira HCIII respectivelyProcure ment process started and followed in contracting a construction company to do the work. USF activities implemented	Sh. 16652734 and shs 4,500,000 transfered for USF and Latrine construction in Aperikira HCIII respectively	Sh. 16652733 and shs 4,500,000 transfered for USF and Latrine construction in Aperikira HCIII respectively	Sh. 16652734 and shs 4,500,000 transfered for USF and Latrine construction in Aperikira HCIII respectively	Sh. 16652733 and shs 4,500,000 transfered for USF and Latrine construction in Aperikira HCIII respectively
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	84,611	16,653	34,653	21,153	16,653
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>84,611</b>	<b>16,653</b>	<b>34,653</b>	<b>21,153</b>	<b>16,653</b>

## Vote:514 Kaberamaido District

## FY 2018/19

### Output: 08 81 85 Specialist Health Equipment and Machinery

Non Standard Outputs:	Aperkira HC III and Kalaki HCIII theatre equipped with specialist Health equipment (Maternity and Theatre equipment) worth UGX. 33,000,000reparation of BOQs, equipment designs and Bid documents; submission of bid documents to PDU for advert, evaluation & award, signing of contract agreement, issuance of LPO to the contractor, supervision of contract, payment of contractor and commissioning	Aperkira HC III and Kalaki HCIII theatre equipped with specialist Health equipment (Maternity and Theatre equipment) worth UGX. 8,250,000	Aperkira HC III and Kalaki HCIII theatre equipped with specialist Health equipment (Maternity and Theatre equipment) worth UGX. 8,250,000	Aperkira HC III and Kalaki HCIII theatre equipped with specialist Health equipment (Maternity and Theatre equipment) worth UGX. 8,250,000	Aperkira HC III and Kalaki HCIII theatre equipped with specialist Health equipment (Maternity and Theatre equipment) worth UGX. 8,250,000
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	33,000	2,250	14,250	21,000	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	33,000	2,250	14,250	21,000	0

### Programme: 08 82 District Hospital Services

# Vote:514 Kaberamaido District

FY 2018/19

## Output: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1200Capturing in the maternity registers all the monthly deliveries conducted in the hospital and reporting in the HMIS reports Deliveries conducted at Lwala NGO hospital	300Deliveries conducted at Lwala NGO hospital	300Deliveries conducted at Lwala NGO hospital	300Deliveries conducted at Lwala NGO hospital	300Deliveries conducted at Lwala NGO hospital
Number of inpatients that visited the NGO hospital facility	3500Recording patients in the IPD registers and reporting in the district HMIS system Inpatients received and treated at Lwala NGO hospital.	875Inpatients received and treated at Lwala NGO hospital.	875Inpatients received and treated at Lwala NGO hospital.	875Inpatients received and treated at Lwala NGO hospital.	875Inpatients received and treated at Lwala NGO hospital.
Number of outpatients that visited the NGO hospital facility	7500Recording patients in the OPD registers and reporting in the district HMIS system Outpatients received and attended to at Lwala NGO hospital	1875Outpatients received and attended to at Lwala NGO hospital	1875Outpatients received and attended to at Lwala NGO hospital	1875Outpatients received and attended to at Lwala NGO hospital	1875Outpatients received and attended to at Lwala NGO hospital
Non Standard Outputs:	Shs. 78,800,000 transferred to Lwala NGO hospital. Funds prepared by MoH and the transferred to the health facility accounts	Shs. 19,700,000 transferred to Lwala NGO hospital.	Shs. 19,700,000 transferred to Lwala NGO hospital.	Shs. 19,700,000 transferred to Lwala NGO hospital.	Shs. 19,700,000 transferred to Lwala NGO hospital.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	78,800	19,700	19,700	19,700	19,700
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>78,800</b>	<b>19,700</b>	<b>19,700</b>	<b>19,700</b>	<b>19,700</b>

## Class Of OutPut: Higher LG Services



# Vote:514 Kaberamaido District

# FY 2018/19

## Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	225 Health and support staff paid salaries for 12 months in 14 health units across the district. 2 Doctors paid top up allowance, 4 Progress reports & Quarterly Workplans submitted to MoH in Kampala, 4 Integrated support supervision visits conducted Conduct data review meetings, support supervision, monitoring, procurement planning and payroll management activities. conduct EPI maintenance, drug inspection and distribution, staff appraisals	225 staff paid salaries for 3 months. 2 Doctors paid top up allowance, 1 Progress report & Quarterly Work plan submitted to MoH in Kampala, 1 DHT meetings held, 1 integrated support supervision visits conducted, 1 cold chain maintenance visit conducted in the LHUS. 1 Monitoring reports for Sanitation produced, 2 drug orders delivered to NMS.	225 staff paid salaries for 3 months. 2 Doctors paid top up allowance, 1 Progress report & Quarterly Work plan submitted to MoH in Kampala, 1 DHT meetings held, 1 integrated support supervision visits conducted, 1 cold chain maintenance visit conducted in the LHUS. 1 Monitoring reports for Sanitation produced, 2 drug orders delivered to NMS.	225 staff paid salaries for 3 months. 2 Doctors paid top up allowance, 1 Progress report & Quarterly Work plan submitted to MoH in Kampala, 1 DHT meetings held, 1 integrated support supervision visits conducted, 1 cold chain maintenance visit conducted in the LHUS. 1 Monitoring reports for Sanitation produced, 2 drug orders delivered to NMS.	225 staff paid salaries for 3 months. 2 Doctors paid top up allowance, 1 Progress report & Quarterly Work plan submitted to MoH in Kampala, 1 DHT meetings held, 1 integrated support supervision visits conducted, 1 cold chain maintenance visit conducted in the LHUS. 1 Monitoring reports for Sanitation produced, 2 drug orders delivered to NMS.
Wage Rec't:	212,439	53,110	53,110	53,110	53,110
Non Wage Rec't:	52,514	13,129	13,129	13,129	13,129
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>264,954</b>	<b>66,238</b>	<b>66,238</b>	<b>66,238</b>	<b>66,238</b>

## Class Of OutPut: Capital Purchases

## Output: 08 83 72Administrative Capital

Non Standard Outputs:	5 health projects monitored and 5 monitoring reports produced 1 out standing obligation for construction of a gate house and walkways paid to the contractor5 health projects monitored and 5 monitoring reports produced 1 out standing obligation for construction of a gate house and walkways paid to the contractor	1 health projects monitored and 1 monitoring reports produced 1 out standing obligation for construction of a gate house and walkways paid to the contractor	1 health projects monitored and 1 monitoring reports produced	1 health projects monitored and 1 monitoring reports produced	2 health projects monitored and 2 monitoring reports produced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,103	21,103	5,652	5,276	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,103</b>	<b>21,103</b>	<b>5,652</b>	<b>5,276</b>	<b>0</b>

# Vote:514 Kaberamaido District

FY 2018/19

## Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	4 DHT meetings conducted, 4 Integrated support supervision visits conducted, 21 Refrigerators and vaccine carriers maintained. 2 sets of minutes for Micro planning meetings held for Child days produced and disseminated at Kaberamaido District Hqtrs, 4 Monitoring & Supervision reports for Child days and 3 Supervision & Monitoring reports for Sanitation produced at Kaberamaido District Hqtrs, 6 drug orders delivered to NMS in Kampala, 1 Quarterly HMIS follow ups made and reports produced and disseminated to the DHT, 4 Data Quality assessment conducted in the HUs, 78% of the District households accessed to latrines, 58% of the District households accessed to safe hand washing facilities,Conduct support supervision in the health facilities, Trnsfering money to lower health units, Conducting cold chain mantainance, Carry out the planning process, Carry out micro planning with the health units, Procurement of the assorted stationery and othe office equipment.	1 DHT meetings conducted, 1 Integrated support supervision visits conducted, 21 Refrigerators and vaccine carriers maintained.1 Monitoring & Supervision reports for Child days and 1 Supervision & Monitoring reports for Sanitation produced at Kaberamaido District Hqtrs, 6 drug orders delivered to NMS in Kampala, 1 Quarterly HMIS follow ups made and reports produced and disseminated to the DHT, 1 DQA conducted in the HUs	1 DHT meetings conducted, 1 Integrated support supervision visits conducted, 21 Refrigerators and vaccine carriers maintained.1 Monitoring & Supervision reports for Child days and 1 Supervision & Monitoring reports for Sanitation produced at Kaberamaido District Hqtrs, 6 drug orders delivered to NMS in Kampala, 1 Quarterly HMIS follow ups made and reports produced and disseminated to the DHT, 1 DQA conducted in the HUs	1 DHT meetings conducted, 1 Integrated support supervision visits conducted, 21 Refrigerators and vaccine carriers maintained.1 Monitoring & Supervision reports for Child days and 1 Supervision & Monitoring reports for Sanitation produced at Kaberamaido District Hqtrs, 6 drug orders delivered to NMS in Kampala, 1 Quarterly HMIS follow ups made and reports produced and disseminated to the DHT, 1 DQA conducted in the HUs	1 DHT meetings conducted, 1 Integrated support supervision visits conducted, 21 Refrigerators and vaccine carriers maintained.1 Monitoring & Supervision reports for Child days and 1 Supervision & Monitoring reports for Sanitation produced at Kaberamaido District Hqtrs, 6 drug orders delivered to NMS in Kampala, 1 Quarterly HMIS follow ups made and reports produced and disseminated to the DHT, 1 DQA conducted in the HUs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	731,463	182,866	182,866	182,866	182,866
<b>Total For KeyOutput</b>	<b>731,463</b>	<b>182,866</b>	<b>182,866</b>	<b>182,866</b>	<b>182,866</b>
Wage Rec't:	2,489,619	622,405	622,405	622,405	622,405

## Vote:514 Kaberamaido District

**FY 2018/19**

Non Wage Rec't:	308,587	77,147	77,147	77,147	77,147
Domestic Dev't:	138,714	40,006	54,554	47,429	16,653
Donor Dev't:	731,463	182,866	182,866	182,866	182,866
<b>Total For WorkPlan</b>	<b>3,668,384</b>	<b>922,423</b>	<b>936,972</b>	<b>929,846</b>	<b>899,070</b>

# Vote:514 Kaberamaido District

# FY 2018/19

## WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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### Programme: 07 81 Pre-Primary and Primary Education

### Class Of OutPut: Higher LG Services

### Output: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:	860 teaching staff across 94 Primary Schools paid salaries. for 12 months Verifying teachers attendance and payroll, preparation and submission of pay change forms and payment of actual salaries to staff accounts.	860 teaching staff across 94 Primary Schools paid salaries. for 3 months	860 teaching staff across 94 Primary Schools paid salaries. for 3 months	860 teaching staff across 94 Primary Schools paid salaries. for 3 months	860 teaching staff across 94 Primary Schools paid salaries. for 3 months
Wage Rec't:	5,717,335	1,375,848	1,375,848	1,375,848	1,589,792
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,717,335</b>	<b>1,375,848</b>	<b>1,375,848</b>	<b>1,375,848</b>	<b>1,589,792</b>

### Class Of OutPut: Lower Local Services

### Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	200Enrolment of PLE candidates, mobilisation of the community on pupils' education (CMD), regular assessment of pupils,regular inspection of Primary schools.PLE candidates projected to be passed in grade one across the 94 primary schools in Kaberamaido District.	0Nil	0Nil	200PLE candidates projected to be passed in grade one across the 94 primary schools in Kaberamaido District.	0Nil
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# Vote:514 Kaberamaido District

FY 2018/19

No. of pupils enrolled in UPE	66724Conduct stay in school campaign. Carry out community mobilisation and sensitization; Enforce the District Education Ordinance; Supervise teachers/schoolsFilling of vacant posts, verification of attendance, performance appraisal of teachers, recommendation of teachers for promotion, transfer of teachers.	66724Teachers attracted and retained in the 94 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocheri SC (110), Aperikira SC (50), Anyara SC (80), Apapai SC (51), Otuboi SC (97), Kalaki	66724Teachers attracted and retained in the 94 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocheri SC (110), Aperikira SC (50), Anyara SC (80), Apapai SC (51), Otuboi SC (97), Kalaki	66724Teachers attracted and retained in the 94 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocheri SC (110), Aperikira SC (50), Anyara SC (80), Apapai SC (51), Otuboi SC (97), Kalaki	66724Teachers attracted and retained in the 94 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocheri SC (110), Aperikira SC (50), Anyara SC (80), Apapai SC (51), Otuboi SC (97), Kalaki
No. of pupils sitting PLE	4120Pupils projected to sit PLE across the 92 primary schools in Kaberamaido District.Pupils projected to sit PLE across the 94 primary schools in Kaberamaido District.	0Nil	4120Pupils projected to sit PLE across the 94 primary schools in Kaberamaido District.	0Nil	0Nil
No. of student drop-outs	120Sensitisation of the community on students/ pupils retention/ school completion. Enforcement of Kaberamaido District Education Ordinance. Roll calling in primary schools, data collection on school attendance and completion rates, data entry, data analysisPupils projected to drop out from the 94 Gov't primary schools across the District.	0Pupils projected to drop out from the 94 Gov't primary schools across the District.	120Pupils projected to drop out from the 94 Gov't primary schools across the District.	0Pupils projected to drop out from the 94 Gov't primary schools across the District.	0Pupils projected to drop out from the 94 Gov't primary schools across the District.
No. of teachers paid salaries	860Verifying of teachers' attendance and payroll, preparation and submission of salaries pay change forms, payment of actual salaries to teachers' accounts.Primary teachers paid salaries for 12 months in all the 94 primary schools of Kaberamaido District.	860Primary teachers paid salaries for 3 months in all the 94 primary schools of Kaberamaido District.	860Primary teachers paid salaries for 3 months in all the 94 primary schools of Kaberamaido District.	860Primary teachers paid salaries for 3 months in all the 94 primary schools of Kaberamaido District.	860Primary teachers paid salaries for 3 months in all the 94 primary schools of Kaberamaido District.
Non Standard Outputs:	NilNil	Nil	Nil	Nil	Nil

**Vote:514 Kaberamaido District****FY 2018/19**

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	690,559	181,399	181,399	181,399	146,361
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>690,559</b>	<b>181,399</b>	<b>181,399</b>	<b>181,399</b>	<b>146,361</b>

**Output: 07 81 80Classroom construction and rehabilitation**

Non Standard Outputs:	6 Classrooms constructed at Opiro Olelai P/S (2),Oyama Eolu P/S (2) & Kiriemet P/S (2). 16 Classrooms rehabilitated at Kakure P/S (4), Abata P/S (3), Kaberpila P/S (4), Abola P/S (3) and Okile P/S (2).Preparation of BOQs and Bid documents, Procure contractor; Notify contractor; Supervise and monitor works; Pay the contractor.	2 Classrooms constructed at Opiro Olelai P/S. 7 Classrooms rehabilitated at Kakure P/S (4) & Abata P/S (3).	2 Classrooms constructed at Oyama Eolu P/S. 4 Classrooms rehabilitated at Kaberpila P/S (3).	2 Classrooms constructed at Kiriemet P/S. 5 Classrooms rehabilitated at Abola P/S (3) & Okile P/S (2).	-
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	884,922	279,092	292,915	312,915	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>884,922</b>	<b>279,092</b>	<b>292,915</b>	<b>312,915</b>	<b>0</b>

**Output: 07 81 81Latrine construction and rehabilitation**

Non Standard Outputs:	5 Drainable Latrine stances constructed at Murem Primary School in Kobulubulu S/CPrepare bid documents, select service provider, handover of site, Supervise works, commission latrines	Nil	Nil	5 Drainable Latrine stances constructed at Murem Primary in Kobulubulu S/C.	Prepare bid documents, select service provider, handover of site, Supervise works, commission latrines
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,000	0	0	20,000	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>

**Class Of OutPut: Higher LG Services****Output: 07 82 01Secondary Teaching Services**

Non Standard Outputs:	259 Teaching staff across 9 Secondary Schools paid salaries for 12 months.(	259 Teaching staff across 9 Secondary Schools paid salaries for 3	259 Teaching staff across 9 Secondary Schools paid salaries for 3	259 Teaching staff across 9 Secondary Schools paid salaries for 3	259 Teaching staff across 9 Secondary Schools paid salaries for 3
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# Vote:514 Kaberamaido District

FY 2018/19

	Kaberamaido S.S, Kobulubulu S.S,Olomet S.S, Kalaki S.S, Lwala Girls S.S, Otuboi Comprehensive S.S, Anyara S.S and St. Thomas Girls S.S,Verifying of teachers attendance and payroll, preparation and submission of salaries pay change forms and payment of actual salaries to staff accounts.	months.( Kaberamaido S.S, Kobulubulu S.S,Olomet S.S, Kalaki S.S, Lwala Girls S.S, Otuboi Comprehensive S.S, Anyara S.S and St. Thomas Girls S.S	months.( Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Lwala Girls S.S, Otuboi Comprehensive S.S, Anyara S.S and St. Thomas Girls S.S	months.( Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Lwala Girls S.S, Otuboi Comprehensive S.S, Anyara S.S and St. Thomas Girls S.S	months.( Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Lwala Girls S.S, Otuboi Comprehensive S.S, Anyara S.S and St. Thomas Girls S.S
Wage Rec't:	1,107,688	276,922	276,922	276,922	276,922
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,107,688</b>	<b>276,922</b>	<b>276,922</b>	<b>276,922</b>	<b>276,922</b>

## Class Of OutPut: Lower Local Services

### Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5600Conduct stay in school campaign. Carry out community mobilization and sensitization; Enforce the District Education Ordinance; Supervise teachers/schoolsStud ents Enroled in 11 USE Schools (Abalang SS in Anyara S/C, Otuboi Comprehensive SS Lwala Girls SS in Otuboi S/C, Alwa SS in Alwa S/C, Kalaki SS in Kalaki S/C, Olomet SS in Bululu S/C, Kaberamaido SS in Kaberamaido S/C, Kobulubulu SS in Kobulubulu S/C St Paul SS Ochero SC, St Thomas Girls SS in KTC	5600Students Enroled in 11 USE Schools (Abalang SS in Anyara S/C, Otuboi Comprehensive SS Lwala Girls SS in Otuboi S/C, Alwa SS in Alwa S/C, Kalaki SS in Kalaki S/C, Olomet SS in Bululu S/C, Kaberamaido SS in Kaberamaido S/C, Kobulubulu SS in Kobulubulu S/C St Paul SS Ochero SC, St Thomas Girls SS in KTC	5600Students Enroled in 11 USE Schools (Abalang SS in Anyara S/C, Otuboi Comprehensive SS Lwala Girls SS in Otuboi S/C, Alwa SS in Alwa S/C, Kalaki SS in Kalaki S/C, Olomet SS in Bululu S/C, Kaberamaido SS in Kaberamaido S/C, Kobulubulu SS in Kobulubulu S/C St Paul SS Ochero SC, St Thomas Girls SS in KTC	5600Students Enroled in 11 USE Schools (Abalang SS in Anyara S/C, Otuboi Comprehensive SS Lwala Girls SS in Otuboi S/C, Alwa SS in Alwa S/C, Kalaki SS in Kalaki S/C, Olomet SS in Bululu S/C, Kaberamaido SS in Kaberamaido S/C, Kobulubulu SS in Kobulubulu S/C St Paul SS Ochero SC, St Thomas Girls SS in KTC	5600Students Enroled in 11 USE Schools (Abalang SS in Anyara S/C, Otuboi Comprehensive SS Lwala Girls SS in Otuboi S/C, Alwa SS in Alwa S/C, Kalaki SS in Kalaki S/C, Olomet SS in Bululu S/C, Kaberamaido SS in Kaberamaido S/C, Kobulubulu SS in Kobulubulu S/C St Paul SS Ochero SC, St Thomas Girls SS in KTC
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## Vote:514 Kaberamaido District

## FY 2018/19

No. of teaching and non teaching staff paid	150Verifying of teachers' attendance and payroll, preparation and submission of salaries pay change forms, payment of actual salaries to staff accounts.Teaching & non teaching staff in 8 secodanry schools across the district paid salaries for 12 months ( Kaberamaido SS, Kobulubulu SS, St. Paul Ocheri SS, Olomet SS, Kalaki SS, Lwala Girls SS, Otuboi Comprehensive SS, Anyara SS)	150Teaching & non teaching staff in 8 secodanry schools across the district paid salaries for 12 months ( Kaberamaido SS, Kobulubulu SS, St. Paul Ocheri SS, Olomet SS, Kalaki SS, Lwala Girls SS, Otuboi Comprehensive SS, Anyara SS)	150Teaching & non teaching staff in 8 secodanry schools across the district paid salaries for 12 months ( Kaberamaido SS, Kobulubulu SS, St. Paul Ocheri SS, Olomet SS, Kalaki SS, Lwala Girls SS, Otuboi Comprehensive SS, Anyara SS)	150Teaching & non teaching staff in 8 secodanry schools across the district paid salaries for 12 months ( Kaberamaido SS, Kobulubulu SS, St. Paul Ocheri SS, Olomet SS, Kalaki SS, Lwala Girls SS, Otuboi Comprehensive SS, Anyara SS)	150Teaching & non teaching staff in 8 secodanry schools across the district paid salaries for 12 months ( Kaberamaido SS, Kobulubulu SS, St. Paul Ocheri SS, Olomet SS, Kalaki SS, Lwala Girls SS, Otuboi Comprehensive SS, Anyara SS)
Non Standard Outputs:	NilNil	Nil	Nil	Nil	Nil
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	621,308	155,327	155,327	155,327	155,327
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>621,308</b>	<b>155,327</b>	<b>155,327</b>	<b>155,327</b>	<b>155,327</b>

### Class Of OutPut: Higher LG Services

#### Output: 07 83 01Tertiary Education Services

Non Standard Outputs:	31 teaching and non teaching staff at KTI paid salaries for 12 months.Verifying staff attendance and payroll, preparation and submission of pay change forms and payment of actual salaries to staff accounts.31 Teaching and non teaching staff at KTI paid salaries for 12 months.Verifying staff attendance and pay roll, preparation and submission of salary pay change forms and actual payment of salaries to staff accounts.	31 Teaching and non teaching staff at KTI paid salaries for 3 months.	31 Teaching and non teaching staff at KTI paid salaries for 3 months.	31 Teaching and non teaching staff at KTI paid salaries for 3 months.	31 Teaching and non teaching staff at KTI paid salaries for 3 months.
Wage Rec't:	214,829	53,707	53,707	53,707	53,707
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>214,829</b>	<b>53,707</b>	<b>53,707</b>	<b>53,707</b>	<b>53,707</b>



# Vote:514 Kaberamaido District

# FY 2018/19

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

Non Standard Outputs:	31 Staff paid Salaries for 12 Months at Kaberamaido Technical Institute, Capitation Grant disbursed to KTI.Compilation of Staff Payroll, Verification of Payroll and Payment of Salaries to Staff, Transfer of Grants to KTI.	31 Staff paid Salaries for 3 Months at Kaberamaido Technical Institute, Capitation Grant disbursed to KTI.	31 Staff paid Salaries for 3 Months at Kaberamaido Technical Institute, Capitation Grant disbursed to KTI.	31 Staff paid Salaries for 3 Months at Kaberamaido Technical Institute, Capitation Grant disbursed to KTI.	31 Staff paid Salaries for 3 Months at Kaberamaido Technical Institute, Capitation Grant disbursed to KTI.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	156,317	39,079	39,079	39,079	39,079
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>156,317</b>	<b>39,079</b>	<b>39,079</b>	<b>39,079</b>	<b>39,079</b>

## Class Of OutPut: Higher LG Services

### Output: 07 84 01Education Management Services

Non Standard Outputs:	10 Department Staff paid Salaries for 12 months, 4 Quarterly Sector Reports Delivered to MoES, CPDs Held at KDLG, School Community Mobilization Drives held, Education Conference/Dialogues Held & Office Coordination Conducted.Payroll Compiled, Verified and Salaries Paid, Conduct monitoring visits, preparation and submission of Reports, Needs Assessment and Trainings, Dialogues and Sanitization meetings held & Office activities coordinated.	10 Department Staff paid Salaries for 3 months, 1 Quarterly Sector Report Delivered to MoES, CPDs Held at KDLG, 25 School Community Mobilization Drives held, Education Conference/Dialogues Held & Office Coordination Conducted.	10 Department Staff paid Salaries for 3 months, 1 Quarterly Sector Report Delivered to MoES, CPDs Held at KDLG, 25 School Community Mobilization Drives held, Education Conference/Dialogues Held & Office Coordination Conducted.	10 Department Staff paid Salaries for 3 months, 1 Quarterly Sector Report Delivered to MoES, CPDs Held at KDLG, 25 School Community Mobilization Drives held, Education Conference/Dialogues Held & Office Coordination Conducted.	10 Department Staff paid Salaries for 3 months, 1 Quarterly Sector Report Delivered to MoES, CPDs Held at KDLG, 19 School Community Mobilization Drives held, Education Conference/Dialogues Held & Office Coordination Conducted.
Wage Rec't:	78,611	19,653	19,653	19,653	19,653
Non Wage Rec't:	111,946	24,237	39,237	24,237	24,237
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>190,557</b>	<b>43,889</b>	<b>58,889</b>	<b>43,889</b>	<b>43,889</b>

### Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

## Vote:514 Kaberamaido District

## FY 2018/19

Non Standard Outputs:	Shs 690,559,051 Capitation Grant transferred to 94 Primary Schools, O&M done in selected Schools, monitoring and supervision of 12 Secondary school Conducted, Community Mobilization Drives conducted in 94 Schools, Games & Sports Activities Conducted. Transfer of Capitation Grant, Minor Repairs conducted, Community mobilized, Games Activities Held.	Capitation Grant transferred to Schools, O&M of Schools Conducted, Community Mobilization conducted, Games & Sports Activities Conducted.	Capitation Grant transferred to Schools, O&M of Schools Conducted, Community Mobilization conducted, Games & Sports Activities Conducted	-	-
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	38,651	32,936	31,436	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,651</b>	<b>32,936</b>	<b>31,436</b>	<b>0</b>	<b>0</b>

# Vote:514 Kaberamaido District

FY 2018/19

## Output: 07 84 03Sports Development services

Non Standard Outputs:	Games and Sports activities facilitated and District participates in National Festival.MDD Regional and National Festival held, Cola cola Games held ;Athletics Competitions;conduc ted	Games and Sports activities conducted.	Games and Sports activities conducted.	Games and Sports activities conducted.	-
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,000	8,500	0	8,500	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,000</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>

# Vote:514 Kaberamaido District

# FY 2018/19

## Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	4 Capacity Building sessions for SMCs, PTAs, Headteachers, Dep. Headteachers and teachers conducted (2 in Kalaki County and 2 in Kaberamaido County). 94 Primary Schools, monitored and inspected in all the 12 LLGs of Kaberamaido District, Follow-up on implementation of the District Education ordinance conducted in 12 LLGs of Kaberamaido District. Preparation and production of training materials, identification of trainers, orientation of trainers, invitation of participants, training of PPTs, preparation of training reports. Conduct field visits to follow-up education ordinance, conduct field monitoring visits.	1 Capacity Building sessions for SMCs, PTAs, Headteachers, Dep. Headteachers and teachers conducted (2 in Kalaki County and 2 in Kaberamaido County). 94 Primary Schools, monitored and inspected in all the 12 LLGs of Kaberamaido District, Follow-up on implementation of the District Education ordinance conducted in 12 LLGs of Kaberamaido District.	2 Capacity Building sessions for SMCs, PTAs, Headteachers, Dep. Headteachers and teachers conducted (2 in Kalaki County and 2 in Kaberamaido County). 94 Primary Schools, monitored and inspected in all the 12 LLGs of Kaberamaido District, Follow-up on implementation of the District Education ordinance conducted in 12 LLGs of Kaberamaido District.	1 Capacity Building sessions for SMCs, PTAs, Headteachers, Dep. Headteachers and teachers conducted (2 in Kalaki County and 2 in Kaberamaido County). 94 Primary Schools, monitored and inspected in all the 12 LLGs of Kaberamaido District, Follow-up on implementation of the District Education ordinance conducted in 12 LLGs of Kaberamaido District.	-
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	28,000	7,700	12,800	8,200	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,000</b>	<b>7,700</b>	<b>12,800</b>	<b>8,200</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

## Output: 07 84 72Administrative Capital

Non Standard Outputs:	SMC/PTA Committees of 94 Primary Schools trained and 1 Annual Education Conference held. Planning meetings, trainings and Conference	SMC/PTA Committees of 94 Primary Schools trained.	SMC/PTA Committees of 94 Primary Schools trained and 1 Annual Education Conference held	-	-
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	56,000	28,000	28,000	0	0
<b>Total For KeyOutput</b>	<b>56,000</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>	<b>0</b>

## Programme: 07 85 Special Needs Education

## Vote:514 Kaberamaido District

**FY 2018/19**

Wage Rec't:	7,118,463	1,726,130	1,726,130	1,726,130	1,940,074
Non Wage Rec't:	1,663,781	449,178	459,278	416,742	365,004
Domestic Dev't:	904,922	279,092	292,915	332,915	0
Donor Dev't:	56,000	28,000	28,000	0	0
<b>Total For WorkPlan</b>	<b>9,743,167</b>	<b>2,482,400</b>	<b>2,506,323</b>	<b>2,475,787</b>	<b>2,305,078</b>

**Vote:514 Kaberamaido District****FY 2018/19****WorkPlan: 7a Roads and Engineering**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Output: 04 81 08 Operation of District Roads Office**

Non Standard Outputs:	3 staff paid salaries for 12 months, projects supervised , workplan, quarterly reports submitted to line ministries and equipments repairedPayment of salaries to staff, supervision of projects, submission of work plan, quarterly progress reports and repair of equipments	3 Staff paid salaries for 3 months, 8 project sites supervised , 1 Annual workplan and 1 quarterly report produced and submitted to line ministries, Road Works equipment maintained for 3 months at Kaberamaido District Hqtrs.	3 Staff paid salaries for 3 months, 8 project sites supervised , 1 quarterly report produced and submitted to line ministries, Road Works equipment maintained for 3 months at Kaberamaido District Hqtrs.	3 Staff paid salaries for 3 months, 8 project sites supervised , 1 quarterly report produced and submitted to line ministries, Road Works equipment maintained for 3 months at Kaberamaido District Hqtrs.	3 Staff paid salaries for 3 months, 8 project sites supervised , 1 quarterly report produced and submitted to line ministries, Road Works equipment maintained for 3 months at Kaberamaido District Hqtrs.
Wage Rec't:	62,182	15,546	15,546	15,546	15,546
Non Wage Rec't:	42,663	10,116	10,116	10,116	12,316
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>104,845</b>	<b>25,661</b>	<b>25,661</b>	<b>25,661</b>	<b>27,861</b>

# Vote:514 Kaberamaido District

FY 2018/19

## Output: 04 81 58District Roads Maintainence (URF)

Non Standard Outputs:	360.15 Km of district feeder roads routinely maintained in all the 11 Sub-counties, 81.7 Km of district feeder roads maintained in Ocheru, Kobulubulu, Alwa, Kaberamaido, Kakure, Kalaki, Anyara and Otuboi Sub-countiesPreperation of bills of quantities, routine maintenance works, payment of road gangs, mechanised routine maintenance works, identification of service providers	360.15 Km of district feeder roads routinely maintained, 16.6Km of district feeder roads maintained by mechanised routine maintenance	360.15 Km of district feeder roads routinely maintained, 11Km of district feeder roads maintained by mechanised routine maintenance	360.15 Km of district feeder roads routinely maintained, 30Km of district feeder roads maintained by mechanised routine maintenance	360.15 Km of district feeder roads routinely maintained, 24.1Km of district feeder roads maintained by mechanised routine maintenance
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	490,022	101,356	155,954	131,356	101,356
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>490,022</b>	<b>101,356</b>	<b>155,954</b>	<b>131,356</b>	<b>101,356</b>

# Vote:514 Kaberamaido District

FY 2018/19

## Output: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	one office block partially constructed in phase II Preperation of bills of quantities, identification of service providers, building plans and supervision of works	Rehabilitation of 1 office block on-going in Phase 2 Construction of District works yard at Kaberamaido District Hqtrs.	Rehabilitation of 1 office block on-going in Phase 2 Construction of District works yard at Kaberamaido District Hqtrs.	Rehabilitation of 1 office block completed in Phase 2 Construction of District works yard at Kaberamaido District Hqtrs.	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	170,902	57,634	56,634	56,634	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>170,902</b>	<b>57,634</b>	<b>56,634</b>	<b>56,634</b>	<b>0</b>



# Vote:514 Kaberamaido District

FY 2018/19

## Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	1 Km of Opiro road section designed for low cost seal intervention and 0.38 km of Opiro Road section in Kalaki Town Board designed for drainage work, one staff trained in the post graduate diploma in construction management and control from Makerere University. longitudinal surveys, soil tests, traffic survey, desk appraisal and actual design. Preparation of BOQ, Bid documents Prepared, procuring contractors, contract signing and supervision of works execution, training of one staff in the post graduate diploma in construction management and control from Makerere University./>	1 Km of Opiro road section designed for low cost seal intervention and 0.38 km of Opiro Road section in Kalaki Town Board designed for drainage works.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	609,133	203,043	210,070	196,021	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>609,133</b>	<b>203,043</b>	<b>210,070</b>	<b>196,021</b>	<b>0</b>

## Class Of OutPut: Higher LG Services

## Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	1 Assistant Engineering Officer I/C Housing paid salaries for 12 months at Kaberamaido District Hqtrs. 20 Project sites supervised in 12 LLGs. Verification of the pay roll, Payment of salaries. Prepare supervision checklists, conduct site supervisions, prepare and submit supervision reports to CAO and project	1 Assistant Engineering Officer I/C Housing paid salaries for 3 months at Kaberamaido District Hqtrs.	1 Assistant Engineering Officer I/C Housing paid salaries for 3 months at Kaberamaido District Hqtrs.	1 Assistant Engineering Officer I/C Housing paid salaries for 3 months at Kaberamaido District Hqtrs.	1 Assistant Engineering Officer I/C Housing paid salaries for 3 months at Kaberamaido District Hqtrs.
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**Vote:514 Kaberamaido District****FY 2018/19**

	managers.				
Wage Rec't:	8,682	2,170	2,170	2,170	2,170
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,682</b>	<b>2,920</b>	<b>2,920</b>	<b>2,920</b>	<b>2,920</b>

**Output: 04 82 02Vehicle Maintenance**

Non Standard Outputs:

1 Assistant Engineering Officer I/C Mechanical paid salaries for 12 months, 10 Departments and 12 LLGs provided monthly vehicle inspections at Kaberamaido District Hqtrs and in the LLGs. Verification of the pay roll, Payment of salaries. inspection of motor vehicles and other machinery, Preparation of inspection reports..

1 Assistant Engineering Officer I/C Mechanical paid salaries for 3 months, 10 Departments and 12 LLGs provided monthly vehicle inspection services at Kaberamaido District Hqtrs and in the LLGs.

1 Assistant Engineering Officer I/C Mechanical paid salaries for 3 months, 10 Departments and 12 LLGs provided monthly vehicle inspection services at Kaberamaido District Hqtrs and in the LLGs.

1 Assistant Engineering Officer I/C Mechanical paid salaries for 3 months, 10 Departments and 12 LLGs provided monthly vehicle inspection services at Kaberamaido District Hqtrs and in the LLGs.

1 Assistant Engineering Officer I/C Mechanical paid salaries for 3 months, 10 Departments and 12 LLGs provided monthly vehicle inspection services at Kaberamaido District Hqtrs and in the LLGs.

Wage Rec't:	8,682	2,170	2,170	2,170	2,170
Non Wage Rec't:	7,887	1,972	1,972	1,972	1,972
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,569</b>	<b>4,142</b>	<b>4,142</b>	<b>4,142</b>	<b>4,142</b>
Wage Rec't:	79,546	19,886	19,886	19,886	19,886
Non Wage Rec't:	543,572	114,194	168,791	144,194	116,394
Domestic Dev't:	780,035	260,677	266,704	252,655	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,403,153</b>	<b>394,756</b>	<b>455,382</b>	<b>416,734</b>	<b>136,280</b>

**Vote:514 Kaberamaido District****FY 2018/19****WorkPlan: 7b Water**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Class Of OutPut: Higher LG Services****Output: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	1 Staff paid salaries under the Traditional payroll at Kaberamaido DLG Hqtrs for 12 months and 1 County Water Officer paid salaries for 12 months at Kaberamaido DLG Hqtrs under sector Conditional Grant NW recurrent funds, 1 sector vehicle and motorcycle maintained for 12 months at Kaberamaido DLG Hqtrs. Review of the payroll, payment of salaries, assessment of vehicle condition, repair/maintenance of office vehicles/motorcycle.	2 Staff paid salaries at Kaberamaido DLG Hqtrs for 3 months	2 Staff paid salaries at Kaberamaido DLG Hqtrs for 3 months	2 Staff paid salaries at Kaberamaido DLG Hqtrs for 3 months	2 Staff paid salaries at Kaberamaido DLG Hqtrs for 3 months
Wage Rec't:	26,343	6,586	6,586	6,586	6,586
Non Wage Rec't:	16,732	4,008	4,008	4,158	4,558
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>43,075</b>	<b>10,594</b>	<b>10,594</b>	<b>10,744</b>	<b>11,144</b>

# Vote:514 Kaberamaido District

# FY 2018/19

## Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 Hold Co-ordination meetings at the District headquarters. District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.	1 District Water and sanitation coordination meeting held at Kaberamaido District Headquarters.	1 District Water and sanitation coordination meeting held at Kaberamaido District Headquarters.	1 District Water and sanitation coordination meeting held at Kaberamaido District Headquarters.	1 District Water and sanitation coordination meeting held at Kaberamaido District Headquarters.
Non Standard Outputs:	40 Monitoring visits made to all the 11 Sub-counties of Ocher, Kobulubulu, Alwa, Kaberamaido, Aperkira, Bululu, Kalaki, Anyara, Kakure, Apapai, and Otuboi. Preparation of check lists, monitoring of projects, report writing/	10 Monitoring visits made to all the 11 Sub-counties of Ocher, Kobulubulu, Alwa, Kaberamaido, Aperkira, Bululu, Kalaki, Anyara, Kakure, Apapai, and Otuboi	10 Monitoring visits made to all the 11 Sub-counties of Ocher, Kobulubulu, Alwa, Kaberamaido, Aperkira, Bululu, Kalaki, Anyara, Kakure, Apapai, and Otuboi	10 Monitoring visits made to all the 11 Sub-counties of Ocher, Kobulubulu, Alwa, Kaberamaido, Aperkira, Bululu, Kalaki, Anyara, Kakure, Apapai, and Otuboi	10 Monitoring visits made to all the 11 Sub-counties of Ocher, Kobulubulu, Alwa, Kaberamaido, Aperkira, Bululu, Kalaki, Anyara, Kakure, Apapai, and Otuboi
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,435	2,909	2,909	3,884	2,734
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,435</b>	<b>2,909</b>	<b>2,909</b>	<b>3,884</b>	<b>2,734</b>

# Vote:514 Kaberamaido District

FY 2018/19

## Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	8 inter sub-county stakeholders meetings held at the County level (1 per quarter in the counties of Kalaki and Kaberamaido).Invitation of stakeholders, prepare materials for dissemination Hold inter sub-county meetings, prepare reports.	2 inter sub-county stakeholders meetings held at the County level (1 per quarter in the counties of Kalaki and Kaberamaido).	2 inter sub-county stakeholders meetings held at the County level (1 per quarter in the counties of Kalaki and Kaberamaido).	2 inter sub-county stakeholders meetings held at the County level (1 per quarter in the counties of Kalaki and Kaberamaido).	2 inter sub-county stakeholders meetings held at the County level (1 per quarter in the counties of Kalaki and Kaberamaido).
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,100	1,025	1,025	1,025	1,025
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,100</b>	<b>1,025</b>	<b>1,025</b>	<b>1,025</b>	<b>1,025</b>

# Vote:514 Kaberamaido District

# FY 2018/19

## Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	20 sanitation baseline surveys conducted in 20 prospective communities proposed for competition by the respective Sub-county councils for the 10 proposed borehole sub-projectsAssessing the sanitation status of the 20 communities competing for the planned 10 deep borehole sub-projects, conditioning the communities to improve, evaluating and establishing the 10 best performers for the deep boreholes.	5 Sanitation baseline surveys conducted in 5 prospective communities proposed for competition by the respective Sub-county councils for the 10 proposed borehole sub-projects	5 Sanitation baseline surveys conducted in 5 prospective communities proposed for competition by the respective Sub-county councils for the 10 proposed borehole sub-projects	5 Sanitation baseline surveys conducted in 5 prospective communities proposed for competition by the respective Sub-county councils for the 10 proposed borehole sub-projects	5 Sanitation baseline surveys conducted in 5 prospective communities proposed for competition by the respective Sub-county councils for the 10 proposed borehole sub-projects
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	710	178	178	178	178
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>710</b>	<b>178</b>	<b>178</b>	<b>178</b>	<b>178</b>

## Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Water User Committees trained on hygiene for 10 deep boreholes planned for construction (Ochero SC (2), Kobulubulu (1), Bululu (2), Otuboi (2), Anyara (1), Aperkira (1), Kalaki (1)).Invitation, field visit, face-to-face sensitization	Water User Committees trained on hygiene for 10 deep boreholes planned for construction (Ochero SC (2), Kobulubulu (1), Bululu (2), Otuboi (2), Anyara (1), Aperkira (1), Kalaki (1)).	-	-	-
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,181	4,181	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,181</b>	<b>4,181</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	17 water projects supervised - 10 borehole construction & 7	Nil	6 water projects supervised - 6 borehole construction sites	11 water projects supervised - 4 borehole construction & 7	Nil
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## Vote:514 Kaberamaido District

FY 2018/19

	borehole rehabilitationSite visits, inspection, and preparation of reports		borehole rehabilitation sites		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	250,353	0	125,739	124,614	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>250,353</b>	<b>0</b>	<b>125,739</b>	<b>124,614</b>	<b>0</b>

**Output: 09 81 84Construction of piped water supply system**

Non Standard Outputs:	1 Piped water supply system (Phase IV) completed at Alwa Trading Centre in Alwa Sub-county.Preparattion of bid documents, Invitationof bids, evaluation of bids award of contract, signing of a contract, supervision, & payment of the completed works.	1 Piped water supply system (Phase IV) completed at Alwa Trading Centre in Alwa Sub-county.	-	-	-
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	121,558	121,558	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>121,558</b>	<b>121,558</b>	<b>0</b>	<b>0</b>	<b>0</b>
Wage Rec't:	26,343	6,586	6,586	6,586	6,586
Non Wage Rec't:	33,977	8,119	8,119	9,244	8,494
Domestic Dev't:	376,092	125,739	125,739	124,614	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>436,412</b>	<b>140,444</b>	<b>140,444</b>	<b>140,444</b>	<b>15,080</b>

# Vote:514 Kaberamaido District

# FY 2018/19

## WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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### Class Of OutPut: Higher LG Services

#### Output: 09 83 01District Natural Resource Management

Non Standard Outputs:	6 Staff paid salaries for 12 months at Kaberamaido district headquarters, 4 quarterly progress reports submitted to ministry of water and environment in Kampala. 4 Quarterly monitoring reports produced. Validate the staff payroll, Prepare quarterly progress reports, Submit quarterly progress reports to Ministry of Water and Environment, Conduct monitoring visits on activities implemented by natural resource department.	6 Staff paid salaries for 3 months at Kaberamaido district headquarters, 1 quarterly progress report submitted to ministry of water and	6 Staff paid salaries for 3 months at Kaberamaido district headquarters, 1 quarterly progress report submitted to ministry of water and	6 Staff paid salaries for 3 months at Kaberamaido district headquarters, 1 quarterly progress report submitted to ministry of water and	6 Staff paid salaries for 3 months at Kaberamaido district headquarters, 1 quarterly progress report submitted to ministry of water and
Wage Rec't:	63,040	15,760	15,760	15,760	15,760
Non Wage Rec't:	5,288	1,322	1,322	1,322	1,322
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>68,328</b>	<b>17,082</b>	<b>17,082</b>	<b>17,082</b>	<b>17,082</b>



# Vote:514 Kaberamaido District

# FY 2018/19

## Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4Field visits to forest reserves with police, destroying charcoal kilns arresting and apprehending culprits.Forest patrols conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudawele - Kaberamaido SC, Bululu hills - Bululu SC, Atigo - Alwa SC, Achwali - Ocheri SC, Anyara - Anyara SC and Kachogogwen - Bululu SC.	11Forest patrol conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudawele - Kaberamaido SC, Bululu hills - Bululu SC, Atigo - Alwa SC, Achwali - Ocheri SC, Anyara - Anyara SC and Kachogogwen - Bululu SC.Reserves, local forest reserves of Amanamana & Angudawele - Kaberamaido SC, Bululu hills - Bululu SC,	11Forest patrol conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudawele - Kaberamaido SC, Bululu hills - Bululu SC, Atigo - Alwa SC, Achwali - Ocheri SC, Anyara - Anyara SC and Kachogogwen - Bululu SC.Alwa SC, Achwali - Ocheri SC, Anyara - Anyara SC	11Forest patrol conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudawele - Kaberamaido SC, Bululu hills - Bululu SC, Atigo - Alwa SC, Achwali - Ocheri SC, Anyara - Anyara SC and Kachogogwen - Bululu SC.st reserves of Amanamana & Angudawele - Kaberamaido SC, Bululu hills - Bululu SC, Atigo - Alwa SC, Achwali - Ocheri SC, Anyara - Anyara SC	11Forest patrol conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudawele - Kaberamaido SC, Bululu hills - Bululu SC, Atigo - Alwa SC, Achwali - Ocheri SC, Anyara - Anyara SC and Kachogogwen - Bululu SC.
Non Standard Outputs:	Not plannedN/A	-	-	-	-
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,144	536	536	536	536
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,144</b>	<b>536</b>	<b>536</b>	<b>536</b>	<b>536</b>

# Vote:514 Kaberamaido District

FY 2018/19

## Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	100 Men and women trained in wetland management in two sub counties of Ochero and Kalaki. Identify and mobilize PPTs, identify and put in place the training team, prepare training presentations and materials, hold training meetings, prepare training reports, disseminate training reports.	100 Men and women trained in wetland management in Ochero Sub-county.	25 Men and women trained in wetland management in Ochero Sub-county.	25 Men and women trained in wetland management in Kalaki Sub-county.	3 Environment monitoring visits conducted in Ochero sub county.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,793	1,698	0	0	95
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,793</b>	<b>1,698</b>	<b>0</b>	<b>0</b>	<b>95</b>

# Vote:514 Kaberamaido District

# FY 2018/19

## Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	60Mobilise and sensitise the community on wetland demarcation & restoration, Planting of extinct plant species, planting of tree seedlings on the boundaries as live markers and community wetland planning meeting with communities around these wetlands.30 Has of Omaboro wetland in Bululu Sub-county restored & 30 Has of Apapai wetland in Apapai SC wetland demarcated.	015 Has of Omaboro wetland in Bululu Sub-county restored .	3030 Has of Omaboro wetland in Bululu Sub-county restored .	15 20 Has of Apapai wetland in Apapai SC wetland demarcated.	15 10 Has of Apapai wetland in Apapai SC wetland demarcated.
Non Standard Outputs:	Not plannedN/A	-	-	-	-
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	100 Men and women in Kalaki Sub-county trained in Environment monitoring and management. Identify & mobilize PPTs, prepare training materials, assemble training team, hold training sessions, prepare and disseminate training reports.	25 Men and women in Kalaki Sub-county trained in Environment monitoring and management.	25 Men and women in Kalaki Sub-county trained in Environment monitoring and management.	25 Men and women in Kalaki Sub-county trained in Environment monitoring and management.	25 Men and women in Kalaki Sub-county trained in Environment monitoring and management.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,028	507	507	507	507
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,028</b>	<b>507</b>	<b>507</b>	<b>507</b>	<b>507</b>

# Vote:514 Kaberamaido District

# FY 2018/19

## Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	16 Following up implementation of agreed mitigation measures and carrying out environmental audits. Monitoring and environmental compliance visits undertaken in all development projects in 12 LLGS of Alwa Aperkira, Otuboi, Kalaki, Ocheri, Bululu, Apapai Anyara Kobulubulu, Kakure, Kaberamaido town council and kabeamaido sub-county.	44 Monitoring and environmental compliance visits undertaken in all development projects in 12 LLGS of Alwa Aperkira, Otuboi, Kalaki, Ocheri, Bululu, Apapai Anyara Kobulubulu, Kakure, Kaberamaido town council and kabeamaido sub-county.	44 Monitoring and environmental compliance visits undertaken in all development projects in 12 LLGS of Alwa Aperkira, Otuboi, Kalaki, Ocheri, Bululu, Apapai Anyara Kobulubulu, Kakure, Kaberamaido town council and kabeamaido sub-county.	44 Monitoring and environmental compliance visits undertaken in all development projects in 12 LLGS of Alwa Aperkira, Otuboi, Kalaki, Ocheri, Bululu, Apapai Anyara Kobulubulu, Kakure, Kaberamaido town council and kabeamaido sub-county.	44 Monitoring and environmental compliance visits undertaken in all development projects in 12 LLGS of Alwa Aperkira, Otuboi, Kalaki, Ocheri, Bululu, Apapai Anyara Kobulubulu, Kakure, Kaberamaido town council and kabeamaido sub-county.
Non Standard Outputs:	Not planned	N/A	-	-	-
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,144	1,036	1,036	1,036	1,036
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,144</b>	<b>1,036</b>	<b>1,036</b>	<b>1,036</b>	<b>1,036</b>

## Vote:514 Kaberamaido District

## FY 2018/19

### Output: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	12 Area Land Committees in all the 12 LLGS of Kaberamaido District trained on preparation of land files and production of inspection reports. .Identify & mobilize PPTs, prepare training materials, assemble training team, hold training sessions, prepare and disseminate training reports.	3 Area Land Committees in the 3 LLGS of Bululu,Kalaki and Kakure Sub counties trained on preparation of land files and production of inspection reports. .	3 Area Land Committees in the 3 LLGS of Ocheru, Kobulubulu and Kaberamaido TC Sub counties trained on preparation of land files and production of inspection reports. .	3 Area Land Committees in the 3 LLGS of Kaberamaido, Aperkira, and Alwa Sub counties trained on preparation of land files and production of inspection reports. .	3 Area Land Committees in the 3 LLGS of Apapai, Anyara and Otuboi Sub counties trained on preparation of land files and production of inspection reports. .
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,200	550	550	550	550
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,200</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>

# Vote:514 Kaberamaido District

# FY 2018/19

## Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	2 Hectares of plantation maintained at Ameje Village Kaberamaido SC. 1 Nursery Bed maintained at Kaberamaido District Hqtrs.Clean weeding, opening fire lines, pot filling, seed sowing.	2 Hectares of plantation maintained at Ameje Village Kaberamaido SC. 1 Nursery Bed maintained at Kaberamaido District Hqtrs.	2 Hectares of plantation maintained at Ameje Village Kaberamaido SC. 1 Nursery Bed maintained at Kaberamaido District Hqtrs.	2 Hectares of plantation maintained at Ameje Village Kaberamaido SC. 1 Nursery Bed maintained at Kaberamaido District Hqtrs.	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	7,224	2,400	2,400	2,424	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,224</b>	<b>2,400</b>	<b>2,400</b>	<b>2,424</b>	<b>0</b>
Wage Rec't:	63,040	15,760	15,760	15,760	15,760
Non Wage Rec't:	22,597	6,149	5,451	5,451	5,546
Domestic Dev't:	7,224	2,400	2,400	2,424	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>92,861</b>	<b>24,309</b>	<b>23,611</b>	<b>23,635</b>	<b>21,306</b>

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## WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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### Programme: 10 81 Community Mobilisation and Empowerment

#### Output: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	12 Needy Children identified and resettled in the Sub counties of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Aperikira, Kaberamaido, Alwa, Kobulubulu, Ochero and Kaberamaido T/C in Kaberamaido District Identification of needy children, resettlement of needy children, field visits and preparation of reports	3 Needy Children identified and resettled in the Sub counties of Anyara, Apapai, Otuboi in Kaberamaido District	3 Needy Children identified and resettled in the Sub counties of Bululu, Kakure, Kalaki in Kaberamaido District	3 Needy Children identified and resettled in the Sub counties of Aperikira, Kaberamaido, Alwa, in Kaberamaido District	3 Needy Children identified and resettled in the Sub counties of Kobulubulu, Ochero and Kaberamaido T/C in Kaberamaido District
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

#### Output: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	17 CBS staff salaries paid for 12 months, 4 Physical & Progress reports prepared & submitted to the MGLSD in Kampala, 12 LLG monitored & supervised in Kaberamaido District, 12 LLGs coordinated in Kaberamaido District, 6 Trips of the Accountant to DFCU Bank Dokolo facilitated, ICT Internet connectivity procured for 12 months in Kaberamaido DHQS, 4 Computers	17 CBS staff salaries paid for 3 months, 1 Physical & Progress reports prepared & submitted to the MGLSD in Kampala, 4 LLG monitored & supervised in Kaberamaido District, 12 LLGs coordinated in Kaberamaido District, 1 Trip of the Accountant to DFCU Bank Dokolo facilitated, ICT Internet connectivity procured for 3 months in Kaberamaido	17 CBS staff salaries paid for 3 months, 1 Physical & Progress reports prepared & submitted to the MGLSD in Kampala, 4 LLG monitored & supervised in Kaberamaido District, 12 LLGs coordinated in Kaberamaido District, 2 Bank trip facilitated, 1 Trip of the Accountant to DFCU Bank Dokolo facilitated, ICT Internet connectivity procured for 3 months in	17 CBS staff salaries paid for 3 months, 1 Physical & Progress reports prepared & submitted to the MGLSD in Kampala, 4 LLG monitored & supervised in Kaberamaido District, 12 LLGs coordinated in Kaberamaido District, 2 Bank trip facilitated, 1 Trip of the Accountant to DFCU Bank Dokolo facilitated, ICT Internet connectivity procured for 3 months in	17 CBS staff salaries paid for 3 months, 1 Physical & Progress reports prepared & submitted to the MGLSD in Kampala, 4 LLG monitored & supervised in Kaberamaido District, 12 LLGs coordinated in Kaberamaido District, 2 Bank trip facilitated, 1 Trip of the Accountant to DFCU Bank Dokolo facilitated, ICT Internet connectivity procured for 3 months in
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maintained in Kaberamaido DHQS, 1 Vehicle maintained in Kaberamaido DHQS, CBS Office support and CBS Office maintenance done for 12 months, 3 Community Development workers supported to carry out community mobilisation in Kaberamaido DHQS, 60 NUSAF3 Community Interest groups funded in the 4 watersheds of Otuboi, Kaberamaido, Kakure & Ocheri, NUSAF3 Office Supplies & NUSAF3 Office maintenance done for 12 months, 4 Community facilitators recruited, trained and paid Facilitators Allowance at Kaberamaido DHQS, 16 Enumerators Selected in Kaberamaido DHQS, 96 Sub Count Leaders Sensitised on NUSAF3, 32 SIST & Parish Chiefs 124CPMCs & CPCs trained on NUSAF3 at Kaberamaido District DHQS,NUSAF3 EPRA conducted in the 4 watersheds of Otuboi, Kakure, Ocheri and Kaberamaido, 4 Watersheds supported during the NUSAF3 EPRA processes at Otuboi, Kakure, Ocheri and Kaberamaido S/Cs, 60 NUSAF3 Community groups generated S/Cs, approved by STPC & DTPC, endorsed by SEC & DEC at Kaberamaido DHQS & Submitted to OPM in Kampala, 4 Radio Talk-shows conducted in Dwanwa FM Kaberamaido T/C, 60 Community	DHQS, 4 Computers maintained in Kaberamaido DHQS, 1 Vehicle maintained in Kaberamaido DHQS, CBS Office support and CBS Office maintenance done for 3 months.	months in Kaberamaido DHQS, 1 Vehicle maintained in Kaberamaido DHQS, CBS Office support and CBS Office maintenance done for 3 months.	Kaberamaido DHQS, 1 Vehicle maintained in Kaberamaido DHQS, CBS Office support and CBS Office maintenance done for 3 months.	Kaberamaido DHQS, 1 Vehicle maintained in Kaberamaido DHQS, CBS Office support and CBS Office maintenance done for 3 months.
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groups monitored by the DTPC & DEC in Kaberamaido District, 1 NUSAF3 Vehicle and 1 Motorcycle maintained in designated garages, 60 NUSAF3 Community groups audited at Kakure, Otuboi, Ocheri & Kaberamaido S/Cs. Payment of CBS staff salaries, Preparation and submission of CBS reports, Monitoring & supervision field visits, Coordination field visits, Maintenance of Computers and vehicle, Payment of lunch Allowance for the CBS Office Assistant, Purchase of CBS Office supplies, Office maintenance, Community Mobilisation field visits, Transfer funds to NUSAF3 CIGs, Purchase of NUSAF3 Office supplies & Office maintenance, Recruitment of NUSAF3 Community Facilitators, Training of NUSAF3 Community Facilitators, SIST, Parish Chiefs, CPMCs and CPCs, Hold S/C Leaders Sensitisation meetings, Conduct NUSAF3 EPRA meetings, Technical support supervision field visits during NUSAF3 EPRA processes, Hold STPC and DTPC NUSAF3 Project approval meetings, Hold SEC and DEC NUSAF3 project endorsement meetings, NUSAF3 Report preparation and submission, Assessment, repair and Maintenance of NUSAF3 vehicle & Motorcycle

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Wage Rec't:	138,949	34,737	34,737	34,737	34,737
Non Wage Rec't:	1,436,940	361,023	359,149	358,141	358,627
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,575,889</b>	<b>395,760</b>	<b>393,886</b>	<b>392,879</b>	<b>393,364</b>

**Output: 10 81 05Adult Learning**

Non Standard Outputs:	3 FAL Programme Coordination meetings attended, 4 FAL Monitoring and Support Supervision visits done to selected LLGs, 4 Support visits on proficiency Tests done selected LLGs, 4 District Visits to Graduation Ceremonies done to LLGs, 4 FAL reveiw meetings in Seleceted LLGs attended, 4 FAL Progress reports prepared in Kaberamaido District & Submitted to the MGLSD in Kampala, 4 NALMIS data collection visits to selected LLGs doneCoordination field visits of FAL Programme in the District, Support visits during Proficiency Tests, Graduation Ceremonies & Review meetings, Preparation and Submission of FAL reports, Monitoring and Supervision field visits, Preparation of Monitoring reports.	1 FAL Programme Coordination meeting attended in Selected LLGs, 2 FAL Monitoring visit done to selected LLGs, 4 District Visit to Graduation Ceremonies done to Selected LLGs, 1 FAL Progress reports prepared in Kaberamaido District & Submitted to the MGLSD in Kampala	1 FAL Programme Coordination meetings attended, 1 FAL Progress reports prepared in Kaberamaido District & Submitted to the MGLSD in Kampala	1 FAL Programme Coordination meetings attended, 1 FAL Progress reports prepared in Kaberamaido District & Submitted to the MGLSD in Kampala, 4 NALMIS Dada Collection visits, 2 FAL Support Supervision visit done to selected LLGs,	4 Support visits on proficiency Tests done selected LLGs, 4 FAL reveiw meetings in Seleceted LLGs attended, 1 FAL Progress reports prepared in Kaberamaido District & Submitted to the MGLSD in Kampala
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,116	779	779	779	779
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,116</b>	<b>779</b>	<b>779</b>	<b>779</b>	<b>779</b>

**Output: 10 81 07Gender Mainstreaming**

Non Standard Outputs:	4 LLG Stakeholder trainings on GBV laws, policies and regulations conducted at Kaberamaido County	1 LLG Stakeholder trainings on GBV laws , policies and regulations conducted at Kaberamaido	1 LLG Stakeholder trainings on GBV laws , policies and regulations conducted at Kaberamaido	1 LLG Stakeholder trainings on GBV laws , policies and regulations conducted at Kaberamaido	1 LLG Stakeholder trainings on GBV laws , policies and regulations conducted at Kaberamaido
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	and Kalaki County Hqtrs.identification and mobilization of participants, identification of resource persons, preparation of training materials, Training of LLG stakeholders, preparation of training reports.	County and Kalaki County Hqtrs.	County and Kalaki County Hqtrs.	County and Kalaki County Hqtrs.	County and Kalaki County Hqtrs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,000</b>

**Output: 10 81 08Children and Youth Services**

Non Standard Outputs:	12 Child justice related cases handled within and outside Kaberamaido District.Investigating and supporting the processes of child justice programmes/activities	3 Child justice related cases handled within and outside Kaberamaido District.	3 Child justice related cases handled within and outside Kaberamaido District.	3 Child justice related cases handled within and outside Kaberamaido District.	3 Child justice related cases handled within and outside Kaberamaido District.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,520	380	380	380	380
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,520</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>380</b>

**Output: 10 81 09Support to Youth Councils**

Non Standard Outputs:	34 YLP Projects generated, approved & funded from all 12 LLGs, 3 Performance review meetings conducted 1 @ at Kaberamaido county, Kalaki County and the District Hqtrs. 4 Monitoring and Support supervision visits conducted in 12 LLGs, 4 Repayment mobilization & follow ups conducted in all the 12 LLGs, 4 YLP trainings conducted at Kaberamaido & Kalaki Counties Hqtrs.Transfer funds to YLP projects, Conduct LLG level	3 Performance review meetings conducted 1 @ at Kaberamaido county, Kalaki County and the District Hqtrs. 1 Monitoring and Support supervision visits conducted in 12 LLGs, 1 Repayment mobilization & follow up conducted in all the 12 LLGs, 4 YLP trainings conducted at Kaberamaido & Kalaki Counties Hqtrs.	34 YLP Projects generated, approved & funded from all 12 LLGs, 3 Performance review meetings conducted 1 @ at Kaberamaido county, Kalaki County and the District Hqtrs. 1 Monitoring and Support supervision visits conducted in 12 LLGs, 1 Repayment mobilization & follow ups conducted in all the 12 LLGs,	2 Monitoring and Support supervision visits conducted in 12 LLGs, 1 Repayment mobilization & follow up conducted in all the 12 LLGs, 2 YLP trainings conducted at Kaberamaido & Kalaki Counties Hqtrs.	1 Repayment mobilization & follow up conducted in all the 12 LLGs, 2 YLP trainings conducted at Kaberamaido & Kalaki Counties Hqtrs.
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YLP performance review meetings, Production of YLP forms, Conduct District level YLP performance review meeting, Conduct STPC & DTPC meetings to approve YLP projects, Conduct SEC & DEC meetings to endorse YLP projects, Conduct District and Sub County level monitoring and Technical support supervision by the DTPC, Submission of Projects, Workplans and reports to MGLSD, Mobilize and follow up funded YIGs to repay YLP funds, Procurement of Office supplies for the District YLP Office and subcounties, Mobilisation of Youth to participate in YLP by the District Youth leaders - District Youth C/P, Sec. Finance and Sec. Female Affairs, Communication and Internet Connectivity for YLP implementation, Train YPMCs, YPCs and SACs on YLP modality, Maintenance of YLP Motorcycle, Travel to DFCU bank by YLP Accountant, Conduct YLP Beneficiary sensitization and project selection, Conduct field appraisal of YLP projects,

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	441,501	111,380	110,240	110,195	109,685
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>441,501</b>	<b>111,380</b>	<b>110,240</b>	<b>110,195</b>	<b>109,685</b>

### *Output: 10 81 10Support to Disabled and the Elderly*

Non Standard Outputs: 1 PWDs Council, 1 PWDs Council, 1 PWDs Council, 1 PWDs Council, 1 PWDs Council,

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	EXCOM and AES funded to carry mobilization & coordination of PWDs programmes across the entire district.3	EXCOM and AES funded to carry mobilization & coordination of PWDs programmes across the entire district & 1 Older persons Council,&nbsp;EXCOM and AES&nbsp;funded to carry mobilization & coordination of PWDs programmes across the entire district.	EXCOM and AES funded to carry mobilization & coordination of PWDs programmes across the entire district.3	EXCOM and AES funded to carry mobilization & coordination of PWDs programmes across the entire district & 1 Older persons Council,&nbsp;EXCOM and AES&nbsp;funded to carry mobilization & coordination of PWDs programmes across the entire district.	EXCOM and AES funded to carry mobilization & coordination of PWDs programmes across the entire district & 1 Older persons Council,&nbsp;EXCOM and AES&nbsp;funded to carry mobilization & coordination of PWDs programmes across the entire district.
	Representatives of the PWDs facilitated to the National commemoration of the International PWDs day, 3 representatives of older persons facilitated to the National commemoration of the International day of older persons. 1 Older persons Council, EXCOM and AES funded to carry mobilization & coordination of PWDs programmes across the entire district.Mobilisation and coordination of PWD Programmes by the District PWD Council, EXCOM and AES, Participation by the representatives of PWDs in the National function for commemoration of the International PWDs day, Mobilisation and coordination of Older Persons Programmes by the District Older Persons Council, EXCOM and AES, Participation by the representatives of Older Persons in the National function for commemoration of the International day for older persons		Representatives of the PWDs facilitated to the National commemoration of the International PWDs day, 3 representatives of older persons facilitated to the National commemoration of the International day of older persons.&nbsp;1 Older persons Council,&nbsp;EXCOM and AES&nbsp;funded to carry mobilization & coordination of PWDs programmes across the entire district.		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,683	526	2,806	526	826
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,683</b>	<b>526</b>	<b>2,806</b>	<b>526</b>	<b>826</b>

**Output: 10 81 13Labour dispute settlement**

Non Standard Outputs:	8 Labour cases received and attended to at Kaberamaido	2 Labour cases received and attended to at Kaberamaido	2 Labour cases received and attended to at Kaberamaido	2 Labour cases received and attended to at Kaberamaido	2 Labour cases received and attended to at Kaberamaido
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	District Hqtrs and work sites (outside the District Hqtrs).Registration of labour cases, mediation of labour cases, field visits to work sites, referral of labour cases, preparation of case files and reports.	District Hqtrs and work sites (outside the District Hqtrs).	District Hqtrs and work sites (outside the District Hqtrs).	District Hqtrs and work sites (outside the District Hqtrs).	District Hqtrs and work sites (outside the District Hqtrs).
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	18 UWEP projects generated, approved and funded in all the 12 LLGs, 3 UWEP Performance review meetings conducted; 1 @ at Kalaki county, Kaberamaido county and the District Hqtrs, 4 Monitoring and Technical Support supervision visits conducted in all the 12 LLGs, UWEP Projects, 1 Annual Workplan & 4 progress reports prepared and submitted to the MGLSD in Kampala, 2 Radio talk sows conducted at Dokolo Town Council, 4 Tarinings conducted for EMCs, PCs, SACs at Kalaki county, Kaberamaido county Hqtrs.Transfer funds to UWEP groups, Conduct Sub County UWEP Performance review meeting, Production of UWEP management forms, District monitoring and Technical support supervision, Submission of UWEP Projects, Workplans and Reports, Mobilisation and sensitisation - radio programmes, Training of EMCs,	3 UWEP Performance review meetings conducted; 1 @ at Kalaki county, Kaberamaido county and the District Hqtrs, 2 Monitoring and Technical Support supervision visits conducted in all the 12 LLGs, UWEP Projects, 1 Annual Workplan & 1 progress reports prepared and submitted to the MGLSD in Kampala,	18 UWEP projects generated, approved and funded in all the 12 LLGs, 1 progress reports prepared and submitted to the MGLSD in Kampala,	2 Radio talk sows conducted at Dokolo Town Council, 4 Tarinings conducted for EMCs, PCs, SACs at Kalaki county, Kaberamaido county Hqtrs.	2 Monitoring and Technical Support supervision visits conducted in all the 12 LLGs, UWEP Projects, 1 progress reports prepared and submitted to the MGLSD in Kampala,
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	PCs & SACs, Repair of UWEP Motorcycle, Office operations and Bank charges				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	232,129	57,747	57,747	58,887	57,747
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>232,129</b>	<b>57,747</b>	<b>57,747</b>	<b>58,887</b>	<b>57,747</b>

**Class Of OutPut: Lower Local Services****Output: 10 81 51Community Development Services for LLGs (LLS)**

Non Standard Outputs:	UGX. 37,513,277 transferred to all the 12 LLGs of Kaberamaido DLG for Community Development Programmes. Transfe r Funds for LLG Community Development Programmes to all the 12 LLGs				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	37,513	9,378	9,378	9,378	9,378
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,513</b>	<b>9,378</b>	<b>9,378</b>	<b>9,378</b>	<b>9,378</b>

**Class Of OutPut: Capital Purchases****Output: 10 81 72Administrative Capital**

Non Standard Outputs:	1 Community Resource Centre Constructed in Apapai Sub County HeadquartersPreparation of architectural designs, Preparation of bid documents, submission of bid documents to PDU, signing of contract, handover of site to service provider, Construction of a Community Resource Centre, Project supervision and monitoring, commissioning of completed project.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	165,000	80,000	85,000	0	0
Donor Dev't:	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>165,000</b>	<b>80,000</b>	<b>85,000</b>	<b>0</b>	<b>0</b>
Wage Rec't:	138,949	34,737	34,737	34,737	34,737
Non Wage Rec't:	2,160,402	541,963	541,229	539,037	538,922
Domestic Dev't:	165,000	80,000	85,000	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,464,351</b>	<b>656,701</b>	<b>660,967</b>	<b>573,774</b>	<b>573,659</b>



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## WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	6 Computers & assorted equipment maintained, clients from 10 DHLG Depts, 12 LLGs & Other stakeholders provided planning services for 12 months. 1 Office block maintained at Kaberamaido District Hqtrs. 1 Office vehicle maintained for 12 months, 4 consultative travels made to line ministries in Kampala. Maintain office machinery, equipment, furniture and vehicles for 12 months (6 computers and accessories, 2 projectors, assorted furniture, 1 motor cycle, 1 vehicle , 4 wall fans and 3 filing cabinets), travel to line ministries	6 Computers & assorted equipment maintained, clients from 10 DHLG Depts, 12 LLGs & Other stakeholders provided planning services for 3 months. 1 Office block maintained at Kaberamaido District Hqtrs. 1 Office vehicle maintained for 3 months, 1 consultative travel made to line ministries in Kampala.	6 Computers & assorted equipment maintained, clients from 10 DHLG Depts, 12 LLGs & Other stakeholders provided planning services for 3 months. 1 Office block maintained at Kaberamaido District Hqtrs. 1 Office vehicle maintained for 3 months, 1 consultative travel made to line ministries in Kampala.	6 Computers & assorted equipment maintained, clients from 10 DHLG Depts, 12 LLGs & Other stakeholders provided planning services for 3 months. 1 Office block maintained at Kaberamaido District Hqtrs. 1 Office vehicle maintained for 3 months, 1 consultative travel made to line ministries in Kampala.	6 Computers & assorted equipment maintained, clients from 10 DHLG Depts, 12 LLGs & Other stakeholders provided planning services for 3 months. 1 Office block maintained at Kaberamaido District Hqtrs. 1 Office vehicle maintained for 3 months, 1 consultative travel made to line ministries in Kampala.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,993	4,248	4,248	4,248	4,248
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,993</b>	<b>4,248</b>	<b>4,248</b>	<b>4,248</b>	<b>4,248</b>

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## Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Invite members, prepare minutes, hold meetingsSets of DTPC Minutes produced at Kaberamaido DLG Hqtrs	3Sets of DTPC Minutes produced at Kaberamaido DLG Hqtrs	3Sets of DTPC Minutes produced at Kaberamaido DLG Hqtrs	3Sets of DTPC Minutes produced at Kaberamaido DLG Hqtrs	3Sets of DTPC Minutes produced at Kaberamaido DLG Hqtrs
No of qualified staff in the Unit	4Submission of vacant posts to CAO's office, advert of posts, short listing applicantsQualified staff on post at Kaberamaido DLG Planning Unit at Kaberamaido DLG Hqtrs.	3Qualified staff on post at Kaberamaido DLG Planning Unit at Kaberamaido DLG Hqtrs.	3Qualified staff on post at Kaberamaido DLG Planning Unit at Kaberamaido DLG Hqtrs.	3Qualified staff on post at Kaberamaido DLG Planning Unit at Kaberamaido DLG Hqtrs.	3Qualified staff on post at Kaberamaido DLG Planning Unit at Kaberamaido DLG Hqtrs.
Non Standard Outputs:	N/AN/A				
Wage Rec't:	31,583	7,896	7,896	7,896	7,896
Non Wage Rec't:	288	72	72	72	72
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,871</b>	<b>7,968</b>	<b>7,968</b>	<b>7,968</b>	<b>7,968</b>

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## Output: 13 83 03Statistical data collection

Non Standard Outputs:	2 Copies of the District Statistical Abstract produced at Kaberamaido District Hqtrs. 3 District Statistical Committee meetings held at Kaberamaido District Hqtrs.Prepare data collection instruments, collect data, data entry, analyse data, prepare and produce a report (District Statistical Abstract), Invite DSC members, Hold District Statistical Committee meetings, Prepare and disseminate District Statistics Committee Minutes.	2 Copies of the District Statistical Abstract produced at Kaberamaido District Headquarters.	1 District Statistical Committee meetings held at Kaberamaido District Headquarters.	1 District Statistical Committee meetings held at Kaberamaido District Headquarters.	1 District Statistical Committee meetings held at Kaberamaido District Headquarters.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	400	100	100	100	100
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>400</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

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## Output: 13 83 04Demographic data collection

Non Standard Outputs:	Population Projection for 2018 and 2019 produced at Kaberamaido District Hqtrs and disseminated to 11 District Depts, 12 LLGs and other stakeholders.Prepare and disseminate secondary population data.	Population Projection for 2018 and 2019 produced at Kaberamaido District Hqtrs and disseminated to 11 District Depts, 12 LLGs and other stakeholders.	Secondary population data produced at Kaberamaido District Headquarters and disseminated to 10 District Depts, 12 LLGs and other stakeholders.	Secondary population data produced at Kaberamaido District Headquarters and disseminated to 10 District Depts, 12 LLGs and other stakeholders.	Secondary population data produced at Kaberamaido District Headquarters and disseminated to 10 District Depts, 12 LLGs and other stakeholders.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	120	30	30	30	30
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>120</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>

# Vote:514 Kaberamaido District

FY 2018/19

## Output: 13 83 06Development Planning

Non Standard Outputs:	30 Copies draft work plans FY 2019/2020 produced at Kaberamaido District Hqtrs. 12 Copies of District BFP FY 2019/2020 produced at Kaberamaido District Hqtrs. Hold, budget meetings, Prepare Draft Workplans FY 2019/2020, Prepare District LGBFP FY 2019/2020, present BFP to DEC, submit BFP to MoFPED.	1 Report of Draft Priorities for 2019/2020 produced at Kaberamaido DLG Hqtrs.	12 Copies of District BFP FY 2019/2020 produced at Kaberamaido District Hqtrs.	30 Copies of draft work plans 2019/2020 produced at Kaberamaido District Hqtrs.	1 Copy of approved District workplan FY 2019/2020 produced at Kaberamaido District Hqtrs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	440	110	110	110	110
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>440</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>

# Vote:514 Kaberamaido District

# FY 2018/19

## Output: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly District performance reports prepared at Kaberamaido District Hqtrs and submitted to MoFPED in Kampala, 4 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs. Prepare quarterly performance reports, submit quarterly performance reports, prepare monitoring tools, conduct desk and field monitoring, disseminate quarterly performance and Monitoring reports.	1 Quarterly District performance report prepared at Kaberamaido District Hqtrs and submitted to MoFPED in Kampala, 1 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs.	1 Quarterly District performance report prepared at Kaberamaido District Hqtrs and submitted to MoFPED in Kampala, 1 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs.	1 Quarterly District performance report prepared at Kaberamaido District Hqtrs and submitted to MoFPED in Kampala, 1 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs.	1 Quarterly District performance report prepared at Kaberamaido District Hqtrs and submitted to MoFPED in Kampala, 1 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,712	928	928	928	928
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,712</b>	<b>928</b>	<b>928</b>	<b>928</b>	<b>928</b>

## Class Of OutPut: Capital Purchases

## Output: 13 83 72 Administrative Capital

Non Standard Outputs:	1 Set of boardroom furniture (Tables) procured at Kaberamaido District Hqtrs for the Planning Department. Prepare Designs & BOQs for boardroom tables, Submit designs and BOQs to PDU, Witness contract signing, issue LPO, Pay for deliveries.	1 Set of boardroom furniture (Tables) procured at Kaberamaido District Hqtrs for the Planning Department.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	7,500	7,500	0	7,500	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>
Wage Rec't:	31,583	7,896	7,896	7,896	7,896
Non Wage Rec't:	21,953	5,488	5,488	5,488	5,488
Domestic Dev't:	7,500	7,500	0	7,500	0
Donor Dev't:	0	0	0	0	0

## Vote:514 Kaberamaido District

**FY 2018/19**

Total For WorkPlan	61,037	20,884	13,384	20,884	13,384
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**Vote:514 Kaberamaido District****FY 2018/19****WorkPlan: 11 Internal Audit**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 14 82 Internal Audit Services****Class Of OutPut: Higher LG Services****Output: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	2 Internal Audit Staff paid Salaries for 12 Months at Kaberamaido District Headquarters in Kaberamaido Town Council. Review of the staff payroll, generation of payment vouchers and invoices, submission of payment vouchers and invoices, payment of salaries. Retirement of advances.	2 Internal Audit Staff paid Salaries for 3 Months at Kaberamaido District Headquarters in Kaberamaido Town Council.	2 Internal Audit Staff paid Salaries for 3 Months at Kaberamaido District Headquarters in Kaberamaido Town Council.	2 Internal Audit Staff paid Salaries for 3 Months at Kaberamaido District Headquarters in Kaberamaido Town Council.	2 Internal Audit Staff paid Salaries for 3 Months at Kaberamaido District Headquarters in Kaberamaido Town Council.
Wage Rec't:	26,659	6,665	6,665	6,665	6,665
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,659</b>	<b>6,665</b>	<b>6,665</b>	<b>6,665</b>	<b>6,665</b>



# Vote:514 Kaberamaido District

# FY 2018/19

## Output: 14 82 02Internal Audit

Non Standard Outputs:	160 I/As conducted in 143 instns. 4 Qtrly I/A reports produced & submitted to OAG/IAG by 31st @ new month in a new qtr. Conduct internal audit entry meetings, conduct audit planning, prepare audit programs, conduct audit visits, draft management letters, review management responses, prepare final audit report, produce internal audit reports. Prepare quarterly internal audit reports. Submit quarterly internal audit reports to relevant offices.	40 I/As conducted in 40 instns. 1 Qtrly I/A report produced & submitted to OAG/IAG by 31/07/2018.	40 I/As conducted in 40 instns. 1 Qtrly I/A report produced & submitted to OAG/IAG by 31/10/2018.	40 I/As conducted in 40 instns. 1 Qtrly I/A report produced & submitted to OAG/IAG by 31/01/2019.	40 I/As conducted in 40 instns. 1 Qtrly I/A report produced & submitted to OAG/IAG by 30/04/2019.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,664	3,666	3,666	3,666	3,666
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,664</b>	<b>3,666</b>	<b>3,666</b>	<b>3,666</b>	<b>3,666</b>
Wage Rec't:	26,659	6,665	6,665	6,665	6,665
Non Wage Rec't:	14,664	3,666	3,666	3,666	3,666
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>41,323</b>	<b>10,331</b>	<b>10,331</b>	<b>10,331</b>	<b>10,331</b>