

Vote: 514 Kaberamaido District

Structure of Budget Framework Paper

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Foreword

Kaberamaido District Local Government in its five year Development plan is striving to have "A Healthy, Educated, Modern and Prosperous District Population by the Year 2040". The District has made tremendous strides in this direction through socio-economic development programmes implemented since the District's inception in July, 2001. 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, droughts in the 2008 and 2009 crop seasons, FMD in 2009, sleeping sickness in 2010 and poor harvest in the first season of this year 2013. 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 our priority 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 Development Plan Theme of; "Growth, Employment and Socio-Economic Transformation for Prosperity"; and, Government's emphasis on accelerating economic growth for structural transformation, our BFP and 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 (NDP) and the Vision 2040. Particularly this BFP is focused on: Infrastructure improvement and development, Revenue enhancement, Promotion of local trade, as well as; Improving budget efficiency, and, Accountability of public resources to transform the life of the District population. This BFP is also geared to improving household food security through intensive mobilisation of the community for NAADS and other gov't programmes in order to increase production and productivity. The District recognises the importance of infrastructure maintenance and taken this into account in this BFP by setting aside resources for this purpose. In our quest to develop the District, we have also made emphasis and earmarked resources in this BFP to improve the delivery of social and supportive services to the District public.

As the Decentralisation policy demands, the evolvement of this BFP 2014/2015 has been participatory as witnessed by the budget conference the District LG held on 22nd November, 2013. This enabled the District leadership to agree on development priorities for 2014/2015 with stakeholders; and, these have been integrated into our BFP notwithstanding the goals and objectives of our five year DDP.

On behalf of our District Executive Committee and District Council, I pledge to ensure that the aspirations laid down in this BFP are translated into the annual workplan and budget for FY 2014/2015.

Ejoku Albert Anthony
District Chairperson
Kaberamaido District Local Government

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	475,288	116,754	468,628
2a. Discretionary Government Transfers	1,449,014	337,327	1,631,968
2b. Conditional Government Transfers	11,774,577	3,112,074	13,219,611
2c. Other Government Transfers	2,652,993	435,665	1,511,059
3. Local Development Grant	556,691	139,173	535,211
4. Donor Funding	514,579	118,954	571,464
Total Revenues	17,423,141	4,259,946	17,937,942

Revenue Performance in the first quarter of 2013/14

The District had a total receipt of Shs. 9,004,677,000 by close of the half year 2013/2014. This represents 52% of the annual target. Out of the total half year receipts; Shs. 202,086,000 (2.2%) was local revenue, Shs. 128,271,000 (1.4%) donor funds and Shs. 8,674,320,000 (96.4%) Central Government Transfers. Total cumulative receipts overperformed by 2% vis-à-vis the 50% half year target. The overperformance is attributed largely to over transfers in Central Gov't Grants which arose because of transfers to NUSAF2 from OPM. NUSAF released funds which was more than the projections for the half year.

Planned Revenues for 2014/15

The District has forecast to collect a total of Shs. 17,937,942,000 in the FY 2014/2015 for both the higher and lower local governments. This is an increase of 9.1% from the budget of FY 2013/2014. The increase in revenue forecast is largely due to increase in donor funding and also increase in both discretionary and conditional gov't transfers prompted in both cases by increase in wage IPFs. This increase is especially in the areas of District Unconditional Grant Wage, Primary and secondary salaries. The increase in salaries is largely due to two factors: General enhancement of civil servants' salaries especially teachers; and, the introduction of wage budgeting using staff wage lists which leads to more realistic wage estimates.

The total forecast District revenue is expected to be realised from collections in Local Revenue estimated at Shs. 468,628,000 (2.6%), Central Government transfers estimated at Shs. 16,897,850,000 (94.2%) and Donor Funds estimated at Shs. 571,464,000 (3.2%). The estimates in local revenue have slightly reduced at Shs. 468,628,000 from Shs. 475,288,000 (a reduction of 1.4%). Donor revenue estimates have on their part increased by 11.1% from Shs. 514,579,000 in 2013/2014 to Shs. 571,464,000. The increase is due to two factors: The re-entry of UNICEF which has committed itself to fund immunisation and birth registration in the District to the tune of Shs. 43,332,000; and, increase in funding from WHO which has committed itself to fund NDT activities to a tune of Shs. 59,750,000 up from Shs. 16,132,000 in 2013/2014. Central Gov't Grants on its part increased by 2.8%. This increase in the estimate of Central Gov't Grants is attributed to increase in both discretionary and conditional gov't transfers prompted in both cases by increase in wage IPFs which is in line with Government's move to enhance civil servants' salaries especially teachers. The other contributing factor is the new policy that has introduced budgeting for wages using staff lists by cost centres. This leads to more realistic wage estimates.

Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	816,853	175,837	757,211
2 Finance	276,174	75,379	292,345
3 Statutory Bodies	482,684	95,333	518,528
4 Production and Marketing	1,627,112	377,612	1,006,748
5 Health	3,115,540	485,224	2,914,657

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UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
6 Education	6,847,164	1,808,977	9,098,147
7a Roads and Engineering	1,374,523	175,129	1,438,501
7b Water	367,579	93,143	404,966
8 Natural Resources	82,303	16,267	103,316
9 Community Based Services	2,099,377	30,703	602,260
10 Planning	273,732	30,745	756,628
11 Internal Audit	60,101	6,142	44,634
Grand Total	17,423,141	3,370,491	17,937,942
Wage Rec't:	7,914,097	1,955,747	9,557,225
Non Wage Rec't:	3,275,088	742,536	4,055,407
Domestic Dev't	5,719,378	638,330	3,753,845
Donor Dev't	514,579	33,878	571,464

Expenditure Performance in the first quarter of 2013/14

A total of Shs. 7,997,988,000 was expended out of total cumulative transfer of Shs. 8,981,869,000 released to 12 Sub-sectors. This represents 46% of the annual budget and 89% of the releases. It can be noted that total half year expenditure was less than the half year transfers by Shs. 983,881,000. This balance arose largely because most capital works had not commenced since the procurement process was at awards stage for most projects – moreover, some works and supplies did not attract bidders. The District Contracts Committee was also not fully constituted as some of its members left the District service. Some works, services and supplies that did not require long advert periods could not therefore be handled expeditiously. The District also continued to have human resource capacity gaps in terms of substantially many vacant posts leaving the few existing staff unable to cope with the work load hence contributing to low financial absorption capacity in some sectors and LLGs. Meanwhile some contractors with weak financial capacity also contributed to the inability of some sectors to absorb all their funds since payments are based on works done. This is especially in regard to Sub-county rehabilitation works which continued at a slow pace.

Out of the funds released by close of the half year, only 1 sector (Finance) spent 100% of the money they received followed by Statutory Bodies; Community Based Services; Education and Natural Resources which spent 98% and 95% of funds they respectively received. Planning had the least funds absorption at 35%. The Planning Unit was affected mainly because of failure to attract bidders for supply of a double cabin pickup for CAO's Office and furniture for the District Council Hall all of which are capital purchases.

Planned Expenditures for 2014/15

The District LG expenditure for FY 2014/2015 is forecasted at Shs. 17,937,942,000 in the FY 2014/2015 for both the higher and lower local governments. This is an increase of 9.1% from the budget of FY 2013/2014. This increase in the expenditure forecast is largely contributed to by increase in IPFs for donor funds marked by the re-entry of UNICEF in the district to finance birth registration and immunisation activities. Other areas of increase in the expenditure budget are salaries in line with Government's plan to enhance salaries of civil servants; especially primary, secondary and tertiary teachers. The summary of sector expenditure plans is as follows: Administration, Shs. 757,211,000; Finance, Shs. 292,345,000; Statutory Bodies Shs. 518,528,000; Production, Shs. 1,006,748,000; Health, Shs. 2,914,657,000; Education, Shs. 9,098,147,000; Roads and Engineering, Shs. 1,438,501,000; Water, Shs. 404,966,000; Natural Resources, Shs. 103,316,000; Community Based Services, Shs. 602,260,000; Planning Unit, Shs. 756,628,000; and, Internal Audit, Shs. 44,634,000.

Medium Term Expenditure Plans

The overall District expenditure 2014/2015 is forecasted at Shs. 17,937,942,000 summarised as follows: Administration, Shs. 757,211,000; Finance, Shs. 292,345,000; Statutory Bodies Shs. 518,528,000; Production, Shs. 1,006,748,000; Health, Shs. 2,914,657,000; Education, Shs. 9,098,147,000; Roads and Engineering, Shs. 1,438,501,000; Water, Shs. 404,966,000; Natural Resources, Shs. 103,316,000; Community Based Services, Shs. 602,260,000; Planning Unit, Shs. 756,628,000; and, Internal Audit, Shs. 44,634,000.

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Challenges in Implementation

Narrow revenue base. The local revenue contribution towards the annual budget is forecast at only 2.6%, leaving the DLG to have too much reliance on Central Government transfers (94.2%). Negative attitude towards tax payment. Tax payers are very reluctant to meet their tax obligations willingly; leading to low local revenue and poor implementation of planned activities. None and late release of funds by donors and the Centre. Some funds especially from donor sources may not be remitted to the District or in some cases shall be received late. This causes delay or non implementation of programmes. Poor law enforcement. The law enforcement agencies give very little cooperation to the District officials in fending off, arresting and prosecuting offenders. This can make it extremely difficult to protect the interests of the Local Government.

Erratic Weather. The weather patterns have become unreliable and unpredictable. The rainy or dry seasons are frequently changing thus, confusing farmers and leading to uncertainties and anxiety. It also makes planning and execution of production activities that are reliant on rains difficult.

Slow adoption of improved and recommended technologies and practices by farmers. This can perpetuate low production, low incomes and food insecurity among farmer households.

Inadequate number of technical staff in most departments. 9 Out of 10 departments lack substantive heads while in some sectors like Finance, Education and Management, the technical staff are very few vis-à-vis the approved structures.

Inadequate staff accommodation especially for Health and Education staff. Some of the schools and Health Units are in places where rentable facilities are hardly available. This will negatively affect service delivery especially in the remote parts of the District.

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	475,288	116,754	468,628
Local Service Tax	42,100	10,561	29,365
Rent & Rates from private entities	9,800	119	8,429
registrationof Bussiness trading Lincence	1,971	238	2,435
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	9,432	633	9,091
Property related Duties/Fees	16,500	7,893	18,989
Park Fees	21,730	5,776	18,031
Other licences	5,600	212	3,760
Other Fees and Charges	26,388	6,648	37,203
Rent & rates-produced assets-from private entities	10,288	6,910	4,330
Market/Gate Charges	197,844	55,742	203,623
Land Fees	50,863	5,833	42,144
Local Government Hotel Tax	1,000	0	400
Liquor licences	1,315	328	2,168
Inspection Fees	3,500	153	14,691
Advertisements/Billboards	1,000	25	2,050
Educational/Instruction related levies	870	0	360
Business licences	22,989	2,400	23,169
Application Fees	50	2,844	2,247
Animal & Crop Husbandry related levies	28,100	6,039	27,279
Miscellaneous	3,513	0	
Urgency/Tender fees	15,380	0	15,315
Sale of (Produced) Government Properties/assets	5,000	2,500	3,551
Unspent balances – Locally Raised Revenues	55	1,901	
2a. Discretionary Government Transfers	1,449,014	337,327	1,631,968
Transfer of Urban Unconditional Grant - Wage	125,194	13,575	125,194
Urban Unconditional Grant - Non Wage	36,488	9,122	36,926
Transfer of District Unconditional Grant - Wage	859,938	207,781	1,085,240
District Unconditional Grant - Non Wage	367,822	91,956	384,608
District Equalisation Grant	59,573	14,893	0
2b. Conditional Government Transfers	11,774,577	3,112,074	13,219,611
Conditional Grant to Secondary Education	607,569	202,523	811,624
Conditional Grant to Secondary Salaries	889,428	263,130	1,104,562
Conditional Grant to SFG	502,920	125,730	502,920
Conditional Grant to Primary Salaries	3,722,593	1,021,868	5,177,966
Conditional Grant to Women Youth and Disability Grant	9,473	2,368	9,473
Conditional Grant to PHC - development	301,527	75,382	301,509
Conditional transfer for Rural Water	351,027	87,757	351,027
Conditional Transfers for Non Wage Technical Institutes	178,258	59,419	237,677
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,055	8,014	32,055
Conditional Grant to Tertiary Salaries	237,528	35,893	237,528
Conditional Grant to Primary Education	453,685	151,228	585,555
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,400	7,980	80,047
Conditional Grant to PHC- Non wage	120,199	30,050	120,199
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	26,550	141,149
Conditional Grant to PAF monitoring	55,464	13,866	55,464

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A. Revenue Performance and Plans

Conditional Grant to NGO Hospitals	212,942	53,236	212,942
Conditional Grant to Functional Adult Lit	10,385	2,596	10,385
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,448	2,862	11,448
Conditional Grant to Community Devt Assistants Non Wage	2,631	658	2,631
Conditional Grant to Agric. Ext Salaries	27,289	6,824	15,138
Conditional Grant for NAADS	770,744	256,915	152,760
Conditional Grant to PHC Salaries	1,605,334	312,247	1,462,079
Roads Rehabilitation Grant	708,738	177,184	708,738
Conditional transfers to Production and Marketing	267,549	66,887	271,034
NAADS (Districts) - Wage	238,335	59,584	183,845
Conditional transfers to School Inspection Grant	19,944	4,986	31,807
Conditional transfers to Special Grant for PWDs	19,777	4,944	19,777
Construction of Secondary Schools	0	0	197,748
Conditional transfers to DSC Operational Costs	24,927	6,232	24,927
Sanitation and Hygiene	162,649	40,662	141,073
2c. Other Government Transfers	2,652,993	435,665	1,511,059
Conditional Grant to feeder roads maintenance workshops (URF)	11,886	0	11,886
NUSAF II	1,793,886	0	260,527
UBOS (Population Census)		0	471,409
Roads Maintanance (Uganda Road Fund)	437,535	80,362	437,535
MAAIF - Avian Human Influenza Surveillance	8,880	0	8,880
Re-Stocking (OPM)		0	19,219
Vegetable Oil Dev't Project (VODP)		0	15,000
CAIIP	26,013	0	26,013
Uganda National Examinations Board	7,545	0	7,545
Unspent balances – Conditional Grants	257,632	262,876	226,445
Unspent balances – Other Government Transfers	66,252	63,715	20,550
Unspent balances – UnConditional Grants	33,863	27,591	1,550
DEO Operational Costs	4,500	1,122	4,500
Uganda AIDS Commission/MoLG	5,000	0	
3. Local Development Grant	556,691	139,173	535,211
LGMSD (Former LGDP)	556,691	139,173	535,211
4. Donor Funding	514,579	118,954	571,464
Global Fund (GAVI)		0	
UNICEF		0	43,332
Unspent balances - donor	30,065	30,065	
PACE	6,292	0	6,292
WHO	16,132	0	59,750
Baylor College of Medicine	462,091	55,269	462,091
Research Triangle (NTD)		33,620	
Total Revenues	17,423,141	4,259,946	17,937,942

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

The District realised a total of Shs. 202,086,000 by the end of December, 2013; representing 43% performance against the annual target of Shs. 475,288,000. The Local Revenue realised under performed by 7% of the expected target of 50% for the half year. The underperformance was because collections were lower than planned from 69.6% of the local revenue sources. Only 30.4% of the local revenue sources performed at 50% and above. These include: Other fees & charges, Property related duties/fees, Registration of business trading license, Rent and rates from produced assets from private entities, Local service tax, Application fees and Tender fees except for Tender Fees, Other Fees and Charges, Local Service Tax, and; Land Fees. Registration of Births, deaths and marriages performed poorly because it was affected by free short birth certificates being issued by Uganda Registration Services Bureau. The other sources were affected by inadequate number of staff especially Parish Chiefs to enforce collections.

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A. Revenue Performance and Plans

(ii) Central Government Transfers

A total of Shs. 8,674,320,000 was realised under Central Government Transfers by the close of the half year (December, 2013). This represents 53% of the annual target thus an overperformance above the half year target by 3%. This overperformance arose largely because of over transfers to NUSAF2 from OPM. NUSAF released funds more than the cash flow projections for the half year.

(iii) Donor Funding

A total of Shs. 128,271,000 was realised as donor funds by close of the half year. This was an underperformance of 25% of the target for the half year. The underperformance arose because no funds had since the beginning of the FY been remitted by PACE for reasons not communicated to the District. Meanwhile WHO, Research Triangle and Baylor College of Medicine remitted less funds to the District; similarly for reasons not communicated to the DLG.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

The District has forecast to collect Shs. 468,628,000 in Local Revenue for both the HLG and LLGs in the FY 2014/2015. The estimated local revenue for 2014/2015 has dropped marginally by 1.4%. The total local revenue estimate for 2014/2015 is contributed by the following sources: Local Service Tax - Shs. 29,365,000; Rent and Rates from private entities - Shs. 8,429,000; Registration of business trading licence - Shs. 2,435,000; Registration (Births, Deaths, Marriages, etc) Fees - Shs. 9,091,000; Property related duties/fees - Shs. 18,989,000; Park fees - Shs. 18,031,000; Other licences - Shs. 3,760,000; Other fees and charges - Shs. 37,203,000; Rent and rates - produced assets from private entities - Shs. 4,330,000; Market/Gate Charges - Shs. 203,623,000; Land Fees - Shs. 42,144,000; Local gov't hotel tax - Shs. 400,000; Liquor licences - Shs. 2,168,000; Inspection fees - Shs. 14,691,000; Advertisement/Billboards - Shs. 2,050,000; Education/Institution related levies, Shs. 360,000; Business Licences - Shs. 23,169,000; Application fees - Shs. 2,247,000; Animal and crop husbandry related levies - Shs. 27,279,000; Agency/Tender fees - Shs. 15,315,000; and, Sale of (Produced) Gov't properties/assets - Shs. 3,551,000.

(ii) Central Government Transfers

Government transfers are projected to generate Shs. 16,897,850,000 in total; an increase of 2.8% from Shs. 16,433,274,000 estimated in FY 2013/2014. This increase is attributed to anticipated increase in both discretionary and conditional gov't transfers - prompted in both cases by increase in wage IPFs. This increase is especially in the areas of District Unconditional Grant Wage; and, Primary and secondary salaries. The increase in salaries is largely due to two factors: General enhancement of civil servants' salaries especially teachers; and, the introduction of wage budgeting using staff wage lists which leads to more realistic wage estimates.

(iii) Donor Funding

A total of Shs. 571,464,000 is projected to be received from donor sources in 2014/2015; an increase of 11.1% from the donor revenue estimate of Shs. 514,579,000 for FY 2013/2014. The donor revenue for FY 2014/2015 is expected to be raised from the following sources: UNICEF - Shs. 43,332,000, WHO - Shs. 59,750,000, Baylor - Shs. 462,091,000 and PACE - Shs. 6,292,000.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	546,555	148,782	625,564
Conditional Grant to PAF monitoring	35,766	8,942	35,766
District Unconditional Grant - Non Wage	28,664	12,934	78,664
Locally Raised Revenues	32,440	12,160	32,440
Multi-Sectoral Transfers to LLGs	177,065	35,956	178,480
Transfer of District Unconditional Grant - Wage	270,599	62,931	300,214
Unspent balances – Locally Raised Revenues		13,837	
Unspent balances – UnConditional Grants	2,022	2,022	
<i>Development Revenues</i>	270,299	205,964	131,647
LGMSD (Former LGDP)	43,381	10,845	41,014
Multi-Sectoral Transfers to LLGs	44,364	12,565	26,303
Unspent balances – Conditional Grants	182,553	182,553	64,331
Total Revenues	816,853	354,746	757,211
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	546,555	243,464	625,564
Wage	314,393	139,740	351,714
Non Wage	232,162	103,724	273,851
<i>Development Expenditure</i>	270,299	115,425	131,647
Domestic Development	270,299	115,425	131,647
Donor Development	0	0	0
Total Expenditure	816,853	358,889	757,211

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

The Department received a total of UGX 340,909,000 out of which Shs.12,160,00 was local revenue (3.6%) while Shs. 328,749,000 were Central Government transfers (96.4%). Total revenue underperformed by 1% of the plan for the quarter largely because of low receipts from multisectoral recurrent transfers and unconditional grants (wage). The latter was because some staff posts fell vacant while the former was because LLGs had low local revenue collections.

In terms of expenditure, Shs. 165,373,000 was spent in total during the quarter leaving a balance of Shs. 175,536,000 in the sector's accounts.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department projects to receive in 2014/2015 a total of Shs. 757,211,315 in revenue for both the DHLG and LLGs as follows: Central Government Transfers, Shs. 519,988,475 (68.7%); Local Revenue, Shs. 32,439,838 (4.3%) and Multisectoral Transfers, Shs. 204,783,002 (27.0%). Out of the total revenue estimate, Shs. 552,428,313 (73.0%) is for the DHLG and Shs. 204,783,002 (27.0%) is for LLGs.

In regard to expenditure, the department has proposed a total of Shs. 757,211,315 to be expended in the FY 2014/2015. Out of this, Shs. 625,564,038 (82.6%) is for recurrent expenditure while Shs. 131,647,277 (17.4%) is for development expenditure. Out of the total expenditure estimate, Shs. 204,783,002 (27.0%) is for LLGs.

Comparatively, the revenue and expenditure estimates for FY 2014/2015 has reduced by 7.3% of the previous budget of Shs. 816,853,000. This is despite an increase in recurrent expenditure estimates of the sector. This reduction in the

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Workplan 1a: Administration

total expenditure estimates is attributed to the reduction in unspent balances at the end of FY 2013/2014. In the FY 2013/2014, the sector had high unspent balances on rehabilitation projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	816,853	175,837	757,211
Cost of Workplan (US\$ '000):	816,853	175,837	757,211

Plans for 2014/15

The sector plans to attain the following key outputs: Atleast 48 support supervision & monitoring visits to LLGs and other gov't institutions and projects, Pay all District management staff salaries for 12 months, maintain 2 District compounds (A&B) & buildings for 12 months, conduct 48 Senior management meetings, publish atleast 4 mandatory notices on funds releases to the District, compile and submit pay change forms for 12 months, induct and facilitate staff for capacity building programmes.

In terms of physical performance, the sector attained the following key outputs by the end of FY 2013/2014: Staff paid salaries for 12 months, 4 quarterly PAF monitoring reports on Government projects produced by CAO's office, 3 PRDP monitoring reports produced and submitted to OPM, 1 PRDP stakeholders review meeting held. Consultations made with line ministries and 2 compounds maintained for 12 months at Kaberamaido District headquarters.

Medium Term Plans and Links to the Development Plan

The key medium term plans for the department as laid down in the DDP include: Support supervision & monitoring visits to LLGs and other gov't institutions and projects, Payment of staff salaries for 12 months, maintaining 2 District compound & buildings for 12 months, conducting weekly Senior management meetings, publishing mandatory quarterly notices on funds released to the District, compilation and submission of pay change forms to MoPs, induction and capacity building programmes for staff.

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

No commitment has been made by donors and CSOs to fund off budget activities in management areas.

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

1. Inadequate Key critical Human Resources

We lack key critical staff in key positions and this negatively affects performance of the DLG in service delivery. Government should authorise the DLG to fill vacant posts.

2. Inadequate office and housing infrastructure

Offices are few for available staff. Housing is critically lacking for staff especially in rural areas. Some staff like teachers and health workers have to operate from their home villages or trading centres far away from duty stations.

3. Persistent lack of a fully constituted Contracts Committee

The District Contracts Committee is often affected by turn over of senior staff hence affecting quorum of the committee and therefore negatively impacting on procurements.

Staff Lists and Wage Estimates

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Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Alwa Sub-county

Cost Centre : Alwa Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10301	Oriekot Daniel	Parish Chief	U7 Upper	340,601	4,087,212
CR/D/10147	Elasu Moses Ebusu	Parish Chief	U7 Upper	340,601	4,087,212
CR/D/10224	Kiima Samuel	Parish Chief	U7 Upper	340,601	4,087,212
Total Annual Gross Salary (Ushs)					12,261,636

Subcounty / Town Council / Municipal Division : Anyara

Cost Centre : Anyara Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10275	Olingo joseph	Parish Chief	U7 Upper	340,601	4,087,212
CR/D/10098	Ebaku Samuel	Parish Chief	U7 Upper	340,601	4,087,212
CR/D/10214	Eyutu Peter	Senior Assistant Secretar	U3 Lower	954,261	11,451,132
Total Annual Gross Salary (Ushs)					19,625,556

Subcounty / Town Council / Municipal Division : Apapai

Cost Centre : Apapai Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10186	Emmanuel Eragu Agabi	Parish Chief	U7 Upper	367,905	4,414,860
CR/D/10242	Joseph Ocen	Parish Chief	U7 Upper	340,601	4,087,212
CR/D/10163	Richard Eliau	Senior Assistant Secretar	U3 Lower	954,261	11,451,132
Total Annual Gross Salary (Ushs)					19,953,204

Subcounty / Town Council / Municipal Division : Aperkira Sub-county

Cost Centre : Aperkira Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10164	Emalu Charles	Parish Chief	U7 Upper	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212

Subcounty / Town Council / Municipal Division : Bululu

Vote: 514 Kaberamaido District

Workplan 1a: Administration

Cost Centre : Bululu Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10241	Ocen Edward	Parish Chief	U7 Upper	391,334	4,696,008
CR/D/10148	Elelu David	Parish Chief	U7 Upper	353,225	4,238,700
Total Annual Gross Salary (Ushs)					8,934,708

Subcounty / Town Council / Municipal Division : Kaberamaido Sub-county

Cost Centre : Kaberamaido Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10129	Egworu Peter	Parish Chief	U7 Upper	340,601	4,087,212
CR/D/10425	Alayo Angella	Parish Chief	U7 Upper	340,601	4,087,212
Total Annual Gross Salary (Ushs)					8,174,424

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : Kaberamaido District Headquarters - Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10317	Opio Saidi	Driver	U8 Upper	251,133	3,013,596
CR/D/10185	Erabu David Omeramera	Driver	U8 Upper	227,504	2,730,048
CR/D/10169	Emenyu Patrick	Office Attendant	U8 Upper	227,504	2,730,048
CR/D/10051	Anango Naume	Office Attendant	U8 Upper	227,504	2,730,048
CR/D/10094	Ebeta Alfred	Assistant Records Officer	U5 Lower	500,987	6,011,844
CR/D/10094	Ayo Sanford	Assistant Records Officer	U5 Lower	492,967	5,915,604
CR/D/10244	Ochen Peter	Human Resource Officer	U4 Lower	996,971	11,963,652
CR/D/10229	Twani Hellen	Stenographer Secretary	U4 Lower	758,050	9,096,600
CR/D/10160	Elula Sam	Assistant Chief Administr	U3 Lower	954,261	11,451,132
CR/D/10273	Olaboro Emmy Ejuku	Principal Assistant Secret	U2 Lower	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					70,718,292

Cost Centre : Kaberamaido Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10021	Epesu Mathias	Law Enforcement Assista	U8 Lower	202,521	2,430,252
CR/TC/10031	Aguma Tonny	Askari	U8 Lower	202,521	2,430,252
CR/TC/10027	Elabu Simon	Office Attendant	U8 Upper	227,504	2,730,048

Vote: 514 Kaberamaido District

Workplan 1a: Administration

Cost Centre : Kaberamaido Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10023	Epagu William	Driver	U8 Upper	227,504	2,730,048
CR/TC/10039	Opio Emmanuel Emwos	Town Agent	U7 Lower	293,421	3,521,052
CR/TC/10024	Erau Steven	Town Agent	U7 Lower	306,527	3,678,324
CR/TC/10004	Emwocu Tom	Town Agent	U7 Lower	306,527	3,678,324
CR/TC/10015	Apio Agnes	Assistant Law Enforceme	U7 Lower	300,756	3,609,072
CR/TC/10011	Amuso Annet Joan	Stenographer Secretary	U5 Lower	483,762	5,805,144
CR/TC/10030	Aigi Caroline	Assistant Records Officer	U5 Lower	461,673	5,540,076
CR/TC/10032	Alwaro Sarah	Human Resource Officer	U4 Lower	634,091	7,609,092
CR/TC/10001	Erisu Peter Emwos	Principal Township Offic	U2 Lower	1,270,094	15,241,128
Total Annual Gross Salary (Ushs)					59,002,812

Subcounty / Town Council / Municipal Division : Kakure

Cost Centre : Kakure Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10211	Elyanu Daniel Elayu	Parish Chief	U7 Upper	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212

Subcounty / Town Council / Municipal Division : Kalaki

Cost Centre : Kalaki Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10050	Amongin Grace	Parish Chief	U7 Upper	383,333	4,599,996
CR/D/10299	Orit John Peter	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/10298	Oriekot Emmanuel	Parish Chief	U7 Upper	367,905	4,414,860
Total Annual Gross Salary (Ushs)					13,778,736

Subcounty / Town Council / Municipal Division : Kobulubulu

Cost Centre : Kobulubulu Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10124	Engeru Simon	Parish Chief	U7 Upper	340,601	4,087,212
CR/D/10100	Ebitu Apollo	Parish Chief	U7 Upper	367,905	4,414,860
CR/D/10131	Ejotu Rogers	Parish Chief	U7 Upper	360,468	4,325,616

Vote: 514 Kaberamaido District

Workplan 1a: Administration

Cost Centre : Kobulubulu Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10177	Emunyu William	Senior Assistant Secretar	U3 Lower	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					25,119,780

Subcounty / Town Council / Municipal Division : Ocheru

Cost Centre : Ocheru Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10109	Egoda Alfred	Parish Chief	U7 Upper	367,905	4,414,860
CR/D/10127	Egwaru Joseph	Parish Chief	U7 Upper	340,601	4,087,212
Total Annual Gross Salary (Ushs)					8,502,072

Subcounty / Town Council / Municipal Division : Otuboi

Cost Centre : Otuboi Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10206	Euchu Alfred	Parish Chief	U7 Upper	340,601	4,087,212
CR/D/10103	Eboku Denis	Parish Chief	U7 Upper	360,468	4,325,616
CR/D/10238	Obore Sam	Office Typist	U7 Upper	360,468	4,325,616
CR/D/10296	Opuna Julius	Parish Chief	U7 Upper	340,601	4,087,212
CR/D/10202	Esegu Stella	Senior Assistant Secretar	U3 Lower	954,261	11,451,132
Total Annual Gross Salary (Ushs)					28,276,788
Total Annual Gross Salary (Ushs) - Administration					282,522,432

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		264,246	66,875	279,968
Conditional Grant to PAF monitoring		4,639	1,160	4,639
District Unconditional Grant - Non Wage		50,356	9,628	29,356
Locally Raised Revenues		11,575	6,698	11,575
Multi-Sectoral Transfers to LLGs		83,586	20,728	87,606
Transfer of District Unconditional Grant - Wage		114,050	28,621	146,783
Unspent balances – UnConditional Grants		40	40	10
<i>Development Revenues</i>		11,928	9,453	12,377
LGMSD (Former LGDP)			0	
Multi-Sectoral Transfers to LLGs		11,928	9,453	12,377

Vote: 514 Kaberamaido District

Workplan 2: Finance

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	276,174	76,328	292,345
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	264,246	111,729	279,968
Wage	135,926	59,669	169,334
Non Wage	128,320	52,060	110,634
<i>Development Expenditure</i>	11,928	9,454	12,377
Domestic Development	11,928	9,454	12,377
Donor Development	0	0	0
Total Expenditure	276,174	121,182	292,345

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

The department was received total revenue of Shs. 76,328,000 for both the higher and LLGs. Out of this, Shs. 6,698,000 (8.7%) was local revenue, Shs. 20,728,000 (27.2%) was transfers to LLGs and Shs. 48,902,000 (64.1%) Central Gov't Transfers to the HLG. The total receipts in the quarter overperformed by 11% of the plan for the quarter and 3% of the cumulative target of 25%.

In regard to expenditure, the sector spent a total of Shs. 75,379,000 for both the higher and lower local gov'ts. This left a total balance of Shs. 949,000 in the higher and lower local gov'ts accounts.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department has forecast to receive total revenue amounting to Shs. 279,968,191 out of which Shs. 192,362,477 (65.8%) is for the Higher Local Government and Shs. 99,982,226 (34.2%) is for the lower local governments. The expenditure for the department is forecast at Shs. 279,968,191 out of which Shs. 192,362,477 is for the higher local gov't level while Shs. 99,982,226 is for the lower local governments. Out of the total planned expenditure, Shs. 110,634,026 is recurrent Non-wage (37.8%), Wage is Shs. 169,334,555 (57.9%) and Shs. 12,376,522 (4.2%) is for dev't.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31-7-2014	30-9-2013	31-7-2015
Value of LG service tax collection	10502806	14383465	29365000
Value of Hotel Tax Collected	1000000	31000	400000
Value of Other Local Revenue Collections	164800380	80049225	438862711
Date of Approval of the Annual Workplan to the Council	30-06-2014	31-12-2013	29-05-2015
Date for presenting draft Budget and Annual workplan to the Council	30-06-2014	28-12-2013	31/03/2015
Date for submitting annual LG final accounts to Auditor General	30-9-2013	27-9-2013	30-9-2014
Function Cost (US\$ '000)	276,174	75,379	292,345
Cost of Workplan (US\$ '000):	276,174	75,379	292,345

Plans for 2014/15

Vote: 514 Kaberamaido District

Workplan 2: Finance

The Department plans to: Carryout revenue mobilisation, collection and management; drafting and compilation of approved annual budgets and workplans, holding annual budget conference, prepare and submit final accounts to mandatory Gov't organs and procure printed stationery for all District Accounts.

In terms of physical performance for FY 2013/2014, the following key cumulative outputs were attained by the end of the financial year: 15 Copies of Final accounts prepared and submitted to the office of the Auditor General soroti, 6 copies of approved budget for the financial year 2014/2015 produced, 3 creditors paid, 12 monthly financial statements produced and debated in Council committees and 1 budget conference held at Kaberamaido District head quarters.

Medium Term Plans and Links to the Development Plan

The medium term plans for the departments are: Preparation of the annual estimates of revenue/expenditure and annual workplans, holding of annual budget conference, mobilisation of revenue and preparation of finanl accounts.

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

No commitments received from potential partners .

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

1. Lack of transport

The department lacks means of transport to enable easy revenue mobilisation, collection and management.

2. Inadequate Staff

The department has staffing gaps because one staff can run two departments or even two Sub-counties making timely production of reports a problem.

3. In adequate office space

Not all departmental staff are accommodated in the same office block hence making coordination very difficult. For example the District Cashier operates in another office block away from the Chief Financs ' Officer.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Alwa Sub-county

Cost Centre : Alwa Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10344	Akol Simon Ochabal	Senior Accounts Assistan	U5 Upper	525,436	6,305,232
Total Annual Gross Salary (Ushs)					6,305,232

Subcounty / Town Council / Municipal Division : Anyara

Cost Centre : Anyara Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10139	Ekatu Quirino	Senior accounts Assistant	U5 Upper	516,936	6,203,232
Total Annual Gross Salary (Ushs)					6,203,232

Subcounty / Town Council / Municipal Division : Apapai

Vote: 514 Kaberamaido District

Workplan 2: Finance

Cost Centre : Apapai Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10360	Denis Olol	Accounts Assistant	U7 Upper	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212

Subcounty / Town Council / Municipal Division : Aperkira Sub-county

Cost Centre : Aperkira Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10348	Omoding Charles	Senior Accounts Assistan	U5 Upper	445,285	5,343,420
Total Annual Gross Salary (Ushs)					5,343,420

Subcounty / Town Council / Municipal Division : Bululu

Cost Centre : Bululu Sub- county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10352	Otyek Godfrey	Senior Accounts Assistan	U5 Upper	500,987	6,011,844
Total Annual Gross Salary (Ushs)					6,011,844

Subcounty / Town Council / Municipal Division : Kaberamaido Sub-county

Cost Centre : Kaberamaido Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10321	Eboyu Raymond	Accounts Assistant	U7 Upper	391,334	4,696,008
Total Annual Gross Salary (Ushs)					4,696,008

Subcounty / Town Council / Municipal Division : Kaberamaido Town council

Cost Centre : Kaberamaido District Headquarters - Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10323	Enyimu Denis	Office Attendant	U8 Upper	248,459	2,981,508
CR/D/10357	Ekaju Moses	Accounts Assistant	U7 Upper	340,601	4,087,212
CR/D/10197	Esabu Joseph Oriekot	Accounts Assistant	U7 Upper	353,225	4,238,700
CR/D/10255	Ogura Pacific	Senior accounts Assistant	U5 Upper	534,111	6,409,332
CR/D/10143	Eiga Julius	Senior accounts Assistant	U5 Upper	500,987	6,011,844
CR/D/10210	Eyamu David	Senior accounts Assistant	U5 Upper	542,955	6,515,460

Vote: 514 Kaberamaido District

Workplan 2: Finance

Cost Centre : Kaberamaido District Headquarters - Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10149	Elemu Enuru Charles	Accountant	U4 Upper	813,470	9,761,640
CR/D/10359	Otim Charles	Finance Officer	U4 Upper	813,470	9,761,640
CR/D/10071	Apolot Susan Adome	Senior Accountant	U3 Upper	1,093,959	13,127,508
CR/D/10262	Ojur Francis	Chief Finance Officer	U1 E (Upp	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					84,573,480

Cost Centre : Kaberamaido Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10007	Ayeto Beatrice	Accounts Assistant	U7 Upper	375,523	4,506,276
CR/TC/10029	Ekadu Michael	Accounts Assistant	U7 Upper	335,162	4,021,944
CR/TC/10041	Alaso Martha	Assisstant Tax Officer	U6 Upper	412,279	4,947,348
Total Annual Gross Salary (Ushs)					13,475,568

Subcounty / Town Council / Municipal Division : Kakure

Cost Centre : Kakure Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10356	Ongica Anthony	Accounts Assistant	U7 Upper	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212

Subcounty / Town Council / Municipal Division : Kalaki

Cost Centre : Kalaki Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10175	Emusu Joseph	Accounts Assistant	U7 Upper	391,334	4,696,008
Total Annual Gross Salary (Ushs)					4,696,008

Subcounty / Town Council / Municipal Division : Kobulubulu

Cost Centre : Kobulubulu Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10435	Etengu Leo	Accounts Assistant	U7 Lower	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Vote: 514 Kaberamaido District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Ocheri

Cost Centre : Ocheri Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10144	Ekutu Max	Senior Accounts Assistan	U5 Upper	516,936	6,203,232
Total Annual Gross Salary (Ushs)					6,203,232

Subcounty / Town Council / Municipal Division : Otuboi

Cost Centre : Otuboi Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10264	Okello Elapu Peter	Accounts Assistant	U7 Upper	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212
Total Annual Gross Salary (Ushs) - Finance					153,791,604

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	482,684	112,935		516,143
Conditional Grant to DSC Chairs' Salaries	23,400	4,500		24,523
Conditional Grant to PAF monitoring	4,490	1,123		4,490
Conditional transfers to Contracts Committee/DSC/PA	32,055	8,014		32,055
Conditional transfers to Councillors allowances and E	80,400	7,980		80,047
Conditional transfers to DSC Operational Costs	24,927	6,232		24,927
Conditional transfers to Salary and Gratuity for LG ele	126,360	26,550		141,149
District Unconditional Grant - Non Wage	8,964	15,809		14,964
Locally Raised Revenues	55,871	4,753		55,871
Multi-Sectoral Transfers to LLGs	93,007	23,875		94,187
Transfer of District Unconditional Grant - Wage	31,027	11,916		43,930
Unspent balances – UnConditional Grants	2,184	2,184		
<i>Development Revenues</i>	0	0		2,385
Unspent balances – Conditional Grants		0		2,385
Total Revenues	482,684	112,935		518,528
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	482,684	208,286		516,143
Wage	180,787	86,253		213,202
Non Wage	301,898	122,033		302,940
<i>Development Expenditure</i>	0	0		2,385
Domestic Development	0	0		2,385
Donor Development	0	0		0
Total Expenditure	482,684	208,286		518,528

Vote: 514 Kaberamaido District

Workplan 3: Statutory Bodies

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

The sector received a total of 112,935,000 of which local revenue was shs 4,753,000 and central government transfers Shs. 108,182,000. The overall revenue under performed by 8% of the target for the quarter and 2% of the cumulative target of 25%. The revenue was lower than planned because there were less collections in local revenue. Meanwhile there were less transfers from the centre for ex-gratia and salaries of elected leaders; probably because Gov't usually pays the Village and Parish Chairpersons at the end of the FY. However, unconditional grants for non-wage and wage over performed because activities that were to be funded under Local revenue were covered by unconditional grants (NW) since there were low local revenue collections. The IPF for Unconditional Grant wage was lower than the required budget for salaries hence the variation.

In regards to expenditure, the Sector used a total of Shs. 95,333,000 all on recurrent activities. This left a balance of shs 17,602,000 in the accounts both for the HLG and LLGs.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the FY 2014/2015, the Statutory Bodies department projects to receive a total of Shs. 518,528,000 for both the Higher and Lower Local Gov'ts. This is expected to be raised from Local Revenue, Shs. 55,871,000 (10.8%), Multisectoral Transfers, Shs. 94,187,000 (18.1%) and Central Gov't Transfers, Shs. 368,470,000 (71.1%).

As regards expenditure, the department expects to spend Shs. 518,528,000 for both the Higher and Lower Local Gov'ts. Out of the total projected expenditure, Shs. 424,341,000 (81.8%) is for the HLG while Shs. 94,187,000 (18.2%) is for the LLGs. All the projected departmental expenditure is expected to be on recurrent activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	120	50	120
No. of Land board meetings	04	02	4
No. of Auditor General's queries reviewed per LG	90	5	90
No. of LG PAC reports discussed by Council	04	0	4
Function Cost (US\$ '000)	482,684	95,333	518,528
Cost of Workplan (US\$ '000):	482,684	95,333	518,528

Plans for 2014/15

In the FY 2014/2015, the sector plans to achieve the following key outputs: Hold 4 DSC meetings, run 1 DSC external job advert, Procure 2 benches, 2 executive Chairs and pay 12 months salaries for 4 DSC staff and 1 DSC Chairperson, Hold 4 Full District Council meetings and 4 meetings each for the Committees of Finance, Social Services; and, Works and Natural Resources; Hold 12 meetings of the District Contracts Committee and 8 meetings of the Contracts Evaluation Committee, run 2 adverts for prequalification & invitations, and 80 copies of bid documents produced. Hold 4 District Land Board meetings and submit 4 quarterly minutes to the Ministry of Lands, Kampala. Have 120 land applications cleared from all the 12 sub counties. Hold 2 Radio talk shows, train 4 Area Land Committees.

In terms of physical performance, the sector attained the following key outputs by close of the financial year 2013/2014: 9 DCC and 9 Evaluation Committee meetings held. 2 Adverts for selective bidding published and 80 Copies of bidding

Vote: 514 Kaberamaido District

Workplan 3: Statutory Bodies

documents produced. 4 District Council meetings held, 4 Meetings of the Committees of Social Services, Works; and, Finance, Planning and Administration held. 4 DEC Monitoring reports prepared and shared with relevant stakeholders. 12 District Council Executive Committee meetings held. 4 DSC Meetings held, 4 Mandatory quarterly reports produced and submitted to relevant government organs. 170 Land applications received and cleared, 4 District Land Board (DLB) meetings held. 1 Monitoring visit of Area Land Committees conducted in 4 Sub-Counties, 1 Community and Area Land Committee (ALC) sensitisation meeting on land issues carried out in Apapai, 2 Community sensitisation trainings on land matters conducted in Aperkira, and Apapai sub-counties. 2 Internal Audit Queries reviewed and discussed by District PAC, 2 PAC reports discussed by the District Council and 2 Quarterly District PAC reports produced and submitted to relevant gov't organs. DSC Chairperson, District & Sub-county political leaders and statutory bodies technical staff paid salaries for 12 months.

Medium Term Plans and Links to the Development Plan

In order to improve on the staffing level, HRM and policy functions in the district, the sector in relation to the DDP plans to hold: 4 meetings of the DSC, 4 meetings of the full District Council, 4 meetings for each of the two Standing Committees of Council; hold 4 meetings of the DLB; DLB will also hold 6 community sensitisation meetings, 10 Contracts Committee meetings and 12 Evaluation Committee meetings; and procure office facilities to enable smooth operations and deliberations on District business that helps in fulfillment of its goals. There will be prompt discussion of Internal Audit and Auditor General's reports by the District PAC, so as to foster timely and accurate accountability of public funds.

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

Nil

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

1. Lack of Development Budget for some critical activities

For example, it has made it impossible for the department to improve on the rooms allocated to suit their functions, such as buglarproofing the Departmental Registries for the purpose of safeguarding longterm records. The DSC and DPDU being most affected

2. Lack of office accommodation for the Boards

Apart from the DSC, all the Boards do not have office accommodation of their own. The DCC, DLB and DPAC are all housed in other dep'ts. The Procurement Unit is especially affected due to lack of proper storage facilities for procurement documents.

3. Transport

This has mostly affected the DSC most especially during the time of meetings, investigation when handling disciplinary cases and general coordination of the Office. There has also been over 50% reduction in releases which has affected the efficiency.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Alwa Sub-county

Cost Centre : Alwa Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ASCC/D/006	Enangu Alfred	Sub-county Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Anyara

Vote: 514 Kaberamaido District

Workplan 3: Statutory Bodies

Cost Centre : Anyara Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ASCC/D/012	Okello Oita Michael	Sub-county Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Apapai

Cost Centre : Apapai Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ASCC/D/011	Ipega Monica	Sub-county Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Aperkira Sub-county

Cost Centre : Aperkira Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ASCC/D/010	Ewoyu Paul	Sub-county Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bululu

Cost Centre : Bululu Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BSCC/D/007	Epitu Raymond	Sub-county Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kaberamaido Sub-county

Cost Centre : Kaberamaido Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KSCC/D/003	Ecolu Francis	Sub-county Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 514 Kaberamaido District

Workplan 3: Statutory Bodies

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10156	Eporu Francis	Office Attendant	U8 Upper	227,504	2,730,048
CR/D/10028	Ameso Stella	Office Typist	U7 Upper	340,601	4,087,212
CR/D/10421	Agwang Hellen	Office Typist	U7Upper	340,601	4,087,212
CR/D/10260	Ogwere Simon	Assistant Records Officer	U5Lower	500,987	6,011,844
CR/D/10135	Oyuu Michael	Assistant Procurement Of	U5Upper	500,987	6,011,844
CR/D/10284	Omwanet John Bosco	Human Resource Officer	U4Lower	812,658	9,751,896
CR/D/10108	Eculu Richard	Procurement Officer	U4Upper	957,010	11,484,120
COU/D/007	Olobo Martin	Chairperson DSC	DSC1-DS	1,560,000	18,720,000
COU/D/001	Ejoku Albert Anthony	District Chairperson	DPL1-DIS	2,080,000	24,960,000
COU/D/002	Ekinu Basil	District Vice Chairperson	DPL2	1,040,000	12,480,000
COU/D/003	Ebalu Charles Kobong	District Council Speaker	DPL4-DIS	624,000	7,488,000
COU/D/006	Areo Christine	Secretary,Health and Edu	DPL5 -DI	520,000	6,240,000
COU/D/005	Emolu Patrick	Secretary,Works andTech	DPL5 -DI	520,000	6,240,000
COU/D/004	Ejwau John Willy	Secretary,Finance and Ad	DPL5 -DI	520,000	6,240,000
Total Annual Gross Salary (Ushs)					126,532,176

Cost Centre : Kaberamaido Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TCC/D/005	Edonu David C	Town council Chairperso	U1 - SESC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kakure

Cost Centre : Kakure Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KSCC/D/004	Echengu willy E.	Sub-county Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kalaki

Cost Centre : Kalaki Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KSCC/D/001	Alyoto Jane	Sub-county Chairperson	DPL6-DIS	312,000	3,744,000

Vote: 514 Kaberamaido District

Workplan 3: Statutory Bodies

Cost Centre : Kalaki Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kobulubulu

Cost Centre : Kobulubulu Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KSCC/D/008	Eputu Meldvin Luben	Sub-county Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Ochoero

Cost Centre : Ochoero Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
OSCC/D/002	Ebayu Deo	Sub-county Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Otuboi

Cost Centre : Otuboi Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
OSCC/D/009	Enyou John Bosco	Sub-county Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					171,460,176

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	561,018	189,113	504,357
Conditional Grant to Agric. Ext Salaries	27,289	6,824	15,138
Conditional Grant to PAF monitoring	397	99	397
Conditional transfers to Production and Marketing	31,866	7,966	33,435
District Unconditional Grant - Non Wage	8,065	1,538	8,065
Locally Raised Revenues	4,117	0	
Multi-Sectoral Transfers to LLGs	20,132	3,024	14,635
NAADS (Districts) - Wage	238,335	59,584	183,845
Other Transfers from Central Government	8,880	0	43,099
Transfer of District Unconditional Grant - Wage	158,182	46,323	205,744

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances – Other Government Transfers	63,379	63,379	
Unspent balances – UnConditional Grants	377	377	
<i>Development Revenues</i>	<i>1,066,094</i>	<i>328,599</i>	<i>502,391</i>
Conditional Grant for NAADS	770,744	256,915	152,760
Conditional transfers to Production and Marketing	235,683	58,921	237,600
LGMSD (Former LGDP)	10,303	2,576	
Locally Raised Revenues	4,194	0	15,725
Multi-Sectoral Transfers to LLGs	35,633	650	16,972
Unspent balances – Conditional Grants	9,538	9,538	79,334
Total Revenues	1,627,112	517,712	1,006,748
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>561,018</i>	<i>311,536</i>	<i>504,357</i>
Wage	491,708	293,167	411,365
Non Wage	69,310	18,370	92,992
<i>Development Expenditure</i>	<i>1,066,094</i>	<i>369,856</i>	<i>502,391</i>
Domestic Development	1,066,094	369,856	502,391
Donor Development	0	0	0
Total Expenditure	1,627,112	681,392	1,006,748

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

The sector received a total of UGX 517,712,000 during the quarter all of which were Central Gov't transfers. This was an overperformance of 12% from the plan for the quarter and 7% over the 25% cumulative target for 1st quarter. The overperformance is attributed to over transfers for Unconditional Grant - Wages and over transfers for NAADS - dev't. Over transfers for Unconditional grant wage arose due to salary enhancement.

In regard to expenditure, the sector spent a total of UGX. 437,195,000 for both the higher and lower local gov'ts. This left a total balance of Shs. 80,516,000 which is all for the higher local gov't.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Sector projects to receive a total of UGX. 1,006,747,975 in revenue out of which UGX 15,724,841 (1.6 %) is Local revenue, UGX. 959,416,759 (95.3%) Central Gov't Transfers and UGX. 31,606,375 (3.1%) Multisectoral Transfers. Out of this total revenue estimate, UGX 975,141,599 (96.9%) and Shs. 31,606,375 (3.1%) for the LLGs. From the estimated total income for FY 2014/2015, UGX. 79,334,000 are funds brought forward from FY 2013/2014 for rolled over projects.

In terms of expenditure, the sector has forecast to spend a total of UGX. 1,006,747,975 for both the higher and lower local governments. Out of this proposed expenditure, UGX. 502,390,628 (49.9 %) is for development while UGX. 504,357,347 (50.1 %) is recurrent expenditure. Comparatively, the development budget has declined drastically by 52.9% in view of UGX. 1,066,094,000 budgeted in FY 2013/2014.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0181 Agricultural Advisory Services

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of functional Sub County Farmer Forums	12	24	12
No. of farmers accessing advisory services	30000	15000	0
No. of farmer advisory demonstration workshops	36	24	0
No. of farmers receiving Agriculture inputs	1344	1518	1200
Function Cost (US\$ '000)	1,111,590	315,485	353,773
Function: 0182 District Production Services			
No of livestock by types using dips constructed	2100	1050	1200
No. of livestock by type undertaken in the slaughter slabs	17303	8656	7500
No of slaughter slabs constructed	1	0	1
No of plant clinics/mini laboratories constructed (PRDP)	1	0	1
No of plant marketing facilities constructed	1	1	
Function Cost (US\$ '000)	510,814	61,403	648,265
Function: 0183 District Commercial Services			
No. of market information reports disseminated	4	2	4
No of cooperative groups supervised	9	8	9
No. of cooperative groups mobilised for registration	3	2	3
No. of cooperatives assisted in registration	3	2	3
A report on the nature of value addition support existing and needed		No	No
Function Cost (US\$ '000)	4,709	724	4,709
Cost of Workplan (US\$ '000):	1,627,112	377,612	1,006,748

Plans for 2014/15

The key planned outputs for the Sector in 2014/2015 are as follows: 1 Mini laboratory completed (phase II), 1 Fish handling facility constructed in Okile in Kobulubulu Sub-county and completion of a fish handling facility in Bululu. Charging of three cattle dips. 500 bags of disease tolerant cassava variety (MM96/4271) procured, 15 bags of disease tolerant groundnut seed procured, acaricides for charging of dips, construction of 1 cattle slaughter slab in Otuboi Sub-county and another at Abalang Trading centre in Anyara Sub-County, Provision of inputs for food security farmers.

In terms of physical performance, the Sector achieved the following by the end of the financial year 2013/2014: 12 Visits made on pests, disease and vector surveillance, 20,000 Head of Cattle vaccinated and treated, 24 demonstrations conducted on pests and disease control, 4 lake patrols carried out over lake Kyoga, 4 quarterly reports submitted to MAAIF, 4 Planning and review meetings held, 16 field visits on promotion of fish farming conducted. 4 Quarterly monitoring reports prepared and produced on NAADS activities.

Medium Term Plans and Links to the Development Plan

In line with the approved Five Year DDP, the Department has planned the following: Provision of agricultural inputs and tools to farmers, completion of 1 laboratory, construct fish handling facilities, monitor development of pond fish farming, enforcement of regulations and policies on crops, fisheries and livestock, and control of the zoonotic diseases. Provide market information, audit of SACCOs and registration of new cooperative societies.

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

Sensitisation of farmers on improved production by Kaberamaido Petencostal Assemblies Dev't Programme.

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

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Workplan 4: Production and Marketing

1. Erratic weather patterns

The climate change is characterized by unexpected prolonged droughts and excessive rains (waterlogging) resulting into crop failures, sporadic pests and disease outbreaks and generally farmers inability to predict the present weather pattern.

2. Low adoption of recommended farming practices

Farmers reluctance to purchase improved inputs (Seemingly high input prices), farmers slow response to adoption of new recommended production technologies and skills, high use of local technologies and generally a traditional approach to farming as a living.

3. Pests, vectors and diseases

Both wild and domestic animals; and livestock act as reservoir hosts for the trypanosoma parasites thereby becoming potential sources of infection to both healthy human and livestock. There is a danger for food security as cassava varieties are infected.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Alwa Sub-county

Cost Centre : Alwa Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10020	Amatu Jonathan	Agricultural Officer	U4 Scienc	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					13,363,500

Subcounty / Town Council / Municipal Division : Anyara

Cost Centre : Anyara Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10347	Edilu Francis	Fisheries Officer	U4 Scienc	1,198,532	14,382,384
CR/D/10335	Rekuma Erechu S. R.	Veterinary Officer	U4 Scienc	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					27,745,884

Subcounty / Town Council / Municipal Division : Apapai

Cost Centre : Apapai Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10167	Emochu Joseph	Veterinary Officer	U4 Scienc	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					13,363,500

Subcounty / Town Council / Municipal Division : Aperkira Sub-county

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

Cost Centre : Aperkira Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10133	Ejunu Lawrence	Assistant Fisheries Office	U5 Scienc	736,269	8,835,228
Total Annual Gross Salary (Ushs)					8,835,228

Subcounty / Town Council / Municipal Division : Kaberamaido Sub-county

Cost Centre : Kaberamaido Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10285	Onaga Nakalet	Assistant Fisheries Office	U5 Scienc	689,222	8,270,664
Total Annual Gross Salary (Ushs)					8,270,664

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : Alwa Subcounty-Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10020	Amatu Jonathan	Agricultural Officer	U4 Scienc	1,113,625	13,363,500
CR/D/10440	Wangwe Ronald	Subcounty NAADS Coor	U4 Scienc	1,050,000	12,600,000
SNP/P/1006	Awio Patrick	Agricultural Advisory Ser	U4 Upper	750,000	9,000,000
SNP/P/1005	Angola John	Agricultural Advisory Ser	U4 Upper	750,000	9,000,000
Total Annual Gross Salary (Ushs)					43,963,500

Cost Centre : Anyara Subcounty-Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10335	Rekuma Erechu S. R.	Veterinary Officer	U4 Scienc	1,113,625	13,363,500
CR/D/10347	Edilu Francis	Fisheries Officer	U4 Scienc	1,198,532	14,382,384
CR/D/10441	Abongi James	Subcounty NAADS Coor	U4 Scienc	1,050,000	12,600,000
SNP/P/1009	Oceng Bonny	Agricultural Advisory Ser	U4 Upper	750,000	9,000,000
SNP/P/1003	Adoko Jacob	Agricultural Advisory Ser	U4 Upper	750,000	9,000,000
Total Annual Gross Salary (Ushs)					58,345,884

Cost Centre : Apapai Subcounty-Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10442	Lay Laban	Subcounty NAADS Coor	U4 Scienc	1,050,000	12,600,000
CR/D/10167	Emochu Joseph	Veterinary Officer	U4 Scienc	1,113,625	13,363,500

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

Cost Centre : Apapai Subcounty-Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
SNP/1013	Emeu Hilary	Agricultural Advisory Ser	U4 Upper	750,000	9,000,000
SNP/P/1004	Ariao Rebecca	Agricultural Advisory Ser	U4 Upper	750,000	9,000,000
Total Annual Gross Salary (Ushs)					43,963,500

Cost Centre : Aperkira Subcounty-Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10133	Ejunu Lawrence	Assistant Fisheries Office	U5 Scienc	736,269	8,835,228
CR/D/10439	Emolu David	Subcounty NAADS Coor	U4 Scienc	1,050,000	12,600,000
SNP/P/1015	Omara Kiboko Michael	Agricultural Advisory Ser	U4 Upper	750,000	9,000,000
SNP/P/1032	Eeru Julius	Agricultural Advisory Ser	U4 Upper	750,000	9,000,000
Total Annual Gross Salary (Ushs)					39,435,228

Cost Centre : Bululu Subcounty-Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10310	Woling Moses	Subcounty NAADS Coor	U4 Scienc	1,050,000	12,600,000
SNP/P/1012	Onyinge David	Agricultural Advisory Ser	U4 Upper	750,000	9,000,000
SNP/P/1011	Ochan Jimmy	Agricultural Advisory Ser	U4 Upper	750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

Cost Centre : Kaberamaido District Headquarters - Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10258	Ongwech Patrick	Driver	U8 Upper	251,133	3,013,596
CR/D/10078	Aryenyo Betty	Copy Typist	U7 Upper	340,601	4,087,212
CR/D/10023	Agaja Joseph	Assistant Fisheries Office	U5 Scienc	1,063,050	12,756,600
CR/D/10328	Achoroi David	Animal Husbandry Office	U4 Scienc	1,113,625	13,363,500
CR/D/10195	Eryau Joseph	Senior Agricultural Offic	U3 Scienc	1,305,339	15,664,068
CR/D/10316	Ocoma Francis	Senior Veterinary Officer	U3 Scienc	1,270,094	15,241,128
CR/D/10074	Area Lawrence	Senior Entomologist	U3 Scienc	1,270,094	15,241,128
CR/D/10261	Ojele Ebalu Clement	Pricipal Agricultural Offi	U2 Scienc	2,587,294	31,047,528
CR/D/10291	Opoi Michael	District NAADS Coordin	U1 Scienc	2,460,000	29,520,000
Total Annual Gross Salary (Ushs)					139,934,760

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

Cost Centre : Kaberamaido Subcounty-Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10285	Onaga Nakalet	Assistant Fisheries Office	U5 Scienc	689,222	8,270,664
CR/D/10438	Esanyu Julius	Subcounty NAADS Coor	U4 Scienc	1,050,000	12,600,000
SNP/P/1030	Ojeka Charles	Agricultural Advisory Ser	U4 Upper	750,000	9,000,000
SNP/P/1031	Edimu Francis	Agricultural Advisory Ser	U3 Lower	900,000	10,800,000
Total Annual Gross Salary (Ushs)					40,670,664

Cost Centre : Kaberamaido Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10028	Emenyu Thomas	Assistant Veterinary Offi	U5 Upper	646,479	7,757,748
Total Annual Gross Salary (Ushs)					7,757,748

Cost Centre : Kaberamaido Town Council-Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10028	Emenyu Thomas	Assistant Veterinary Offi			
SNP/P/1022	Odongo Isaac	Agricultural Advisory Ser			
CR/D/10436	Apio Dorcus	Subcounty NAADS Coor			
SNP/P/1027	Epau Gabriel	Agricultural Advisory Ser			
Total Annual Gross Salary (Ushs)					

Cost Centre : Kakure Subcounty-Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10350	Oriekot Peter	Agrcultural Officer	U4 Scienc	1,113,625	13,363,500
SNP/P/1039	Oyara Simon Peter	Agricultural Advisory Ser	U4 Scienc	750,000	9,000,000
SNP/P/1035	Ocung Nathan	Agricultural Advisory Ser	U4 Upper	750,000	9,000,000
Total Annual Gross Salary (Ushs)					31,363,500

Cost Centre : Kalaki Subcounty-Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10106	Ebinu Denis	Assistant Agricultural Off	U5 Lower	646,479	7,757,748
SNP/P/1016	Opolot Samuel Ojwang	Subcounty NAADS Coor	U4 Scienc	1,050,000	12,600,000
SNP/P/1016	Kiwanuka Henry	Agricultural Advisory Ser	U4 Upper	750,000	9,000,000

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

Cost Centre : Kalaki Subcounty-Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10341	Obuya Etenu Simon	Agricultural Advisory Ser	U3 Lower	750,000	9,000,000
Total Annual Gross Salary (Ushs)					38,357,748

Cost Centre : Kobulubulu Subcounty-Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10304	Otto Charles	Fisheries Officer	U5 Upper	736,289	8,835,468
CR/D/10437	Atim Betty	Subcounty NAADS Coor	U4 Scienc	1,050,000	12,600,000
SNP/P/1014	Okech Kizito	Agricultural Advisory Ser	U4 Upper	750,000	9,000,000
SNP/P/1007	Akajo Brenda	Agricultural Advisory Ser	U4 Upper	750,000	9,000,000
Total Annual Gross Salary (Ushs)					39,435,468

Cost Centre : Ocheri Subcounty-Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10336	Esamu Noah	Subcounty NAADS Coor	U4 Scienc	1,050,000	12,600,000
CR/D/10388	Okello David Nelson	Veterinary Officer	U4 Scienc	1,113,625	13,363,500
SNP/P/1002	Abwoga Lakeri	Agricultural Advisory Ser	U4 Upper	750,000	9,000,000
SNP/P/1010	Ongora Shadrac	Agricultural Advisory Ser	U4 Upper	750,000	9,000,000
Total Annual Gross Salary (Ushs)					43,963,500

Cost Centre : Otuboi Subcounty-Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10014	Ademun Oliba	Animal Husbandry Office	U4 Scienc	1,198,532	14,382,384
SNP/P/1001	Abeku Julius	Agricultural Advisory Ser	U4 Upper	750,000	9,000,000
SNP/P/1025	Aluka Christine	Agricultural Advisory Ser	U4 Upper	750,000	9,000,000
Total Annual Gross Salary (Ushs)					32,382,384

Subcounty / Town Council / Municipal Division : Kakure

Cost Centre : Kakure Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10350	Oriekot Peter	Agricultural Officer	U4 Scienc	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					13,363,500

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : Kobulubulu

Cost Centre : Kobulubulu Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10304	Otto Charles	Fisheries Officer	U5 Upper	736,269	8,835,228
Total Annual Gross Salary (Ushs)					8,835,228

Subcounty / Town Council / Municipal Division : Ocherro

Cost Centre : Ocherro Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10388	Okello David Nelson	Veterinary Officer	U4 Scienc	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					13,363,500

Subcounty / Town Council / Municipal Division : Otuboi

Cost Centre : Otuboi Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10014	Ademun Oliba	Animal Husbandry Office	U4 Scienc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					14,382,384
Total Annual Gross Salary (Ushs) - Production and Marketing					711,697,272

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,150,752	454,343	1,849,104
Conditional Grant to NGO Hospitals	212,942	53,236	212,942
Conditional Grant to PAF monitoring	496	124	496
Conditional Grant to PHC- Non wage	120,199	30,050	120,199
Conditional Grant to PHC Salaries	1,605,334	312,247	1,462,079
District Unconditional Grant - Non Wage	19,345	3,693	19,345
Locally Raised Revenues		800	3,310
Multi-Sectoral Transfers to LLGs	19,457	3,202	30,732
Sanitation and Hygiene	162,649	40,662	
Unspent balances – UnConditional Grants	10,329	10,329	
<i>Development Revenues</i>	964,789	187,321	1,065,553
Conditional Grant to PHC - development	301,527	75,382	301,509
District Unconditional Grant - Non Wage		0	
Donor Funding	484,514	33,620	560,736
LGMSD (Former LGDP)	80,858	20,215	
Locally Raised Revenues	10,725	2,682	

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Workplan 5: Health

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	32,736	995	31,747
Sanitation and Hygiene		0	141,073
Unspent balances – Conditional Grants	48,458	48,458	30,488
Unspent balances - donor	5,970	5,970	
Total Revenues	3,115,540	641,664	2,914,657
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,150,752	922,675	1,849,104
Wage	1,605,334	662,721	1,462,079
Non Wage	545,418	259,954	387,025
<i>Development Expenditure</i>	964,789	163,005	1,065,553
Domestic Development	474,304	75,329	504,817
Donor Development	490,484	87,676	560,736
Total Expenditure	3,115,540	1,085,681	2,914,657

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

The sector received a total of Shs. 641,664,000 for both the HLG and LLGs. Out of this revenue: Shs. 2,682,000 (0.4%) for co-funding LGMSD, Shs. 33,620,000 (5.2%) donor funds and Shs. 605,362,000 (94.4%) Central Gov't transfers. The overall revenue underperformed by 22% of the plan for 1st quarter and 4% of the cumulative target of 25% by the end of the quarter.

Overall, revenue underperformed because of less transfers of salaries from the centre - given that some posts are vacant while a number of staff are also yet to access the payroll for a long time now. There were also less allocations in unconditional grants non-wage to the sector, the District HLG having prioritised allocations to Statutory Bodies. Donor funds also had less transfers as Baylor did not remit all the expected funds for reasons not communicated to the DLG.

In terms of expenditure, the sector spent a total of Shs. 485,224,000 for both the HLG and LLGs. The largest share of expenditure ((91.1%) was on recurrent activities and dev't only 8.9%. The low expenditure on dev't is explained by the fact that most capital projects had not yet taken off as the procurement processes had not yet been concluded. This caused a balance of Shs. 156,440,000 to remain in the HLG and LLGs accounts.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the FY 2014/2015, the dept has forecast to realise total revenue of Shs. 2,914,656,237 to impliment both Higher and Lower Local Gov'ts activities. The sector's total revenue is expected to be raised from Local Revenue; Shs. 3,310,307 (0.1%), Central Gov't Transfers; Shs. 2,422,474,568 (81.8%), Donor Grants; Shs.560,736,400 (19.2%) and Multisectoral transfers of Shs. 62,479,323 (2.1%).

In terms of expenditure, the sector has proposed to spend a total of Shs.2,914,656,900 in 2014/2015 for both Higher and Lower Local Governments. Out of the total expenditure proposals, Shs. 1,849,103,651 (63.4%) has been earmarked for recurrent activities while Shs.1,065,553,130 (36.6%) is for development. Out of the recurrent expenditure estimates, Shs. 1,462,079,151 is for wages; representing 50.2% of the sector's expenditure budget.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	322100000	319098448	0
Value of health supplies and medicines delivered to health facilities by NMS	3221000000	319098448	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	14	0	0
Number of inpatients that visited the NGO hospital facility	56674	41703	56674
No. and proportion of deliveries conducted in NGO hospitals facilities.	700	343	423
Number of outpatients that visited the NGO hospital facility	40000	18871	45000
Number of outpatients that visited the NGO Basic health facilities	20000	9600	25000
Number of inpatients that visited the NGO Basic health facilities	2000	862	2000
No. and proportion of deliveries conducted in the NGO Basic health facilities	750	388	275
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	411	1200
Number of trained health workers in health centers	130	46	150
No.of trained health related training sessions held.	230	58	230
Number of outpatients that visited the Govt. health facilities.	217500	119587	217500
Number of inpatients that visited the Govt. health facilities.	11600	56592	11600
No. and proportion of deliveries conducted in the Govt. health facilities	6500	2824	8975
%age of approved posts filled with qualified health workers	80	56	61
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	85	80
No. of children immunized with Pentavalent vaccine	99300	54008	37306
No of staff houses constructed	3	0	2
No of staff houses rehabilitated	1	0	0
No of staff houses constructed (PRDP)	1	0	1
No of OPD and other wards constructed (PRDP)	1	1	0
No of theatres rehabilitated (PRDP)	0	0	1
Value of medical equipment procured	56981639	0	23218173
Function Cost (US\$ '000)	3,115,541	485,224	2,914,657
Cost of Workplan (US\$ '000):	3,115,541	485,224	2,914,657

Plans for 2014/15

By the end of FY 2014/15, the sector anticipates to have attained the following key outputs: 4 Integrated support supervision visits carried out in Lower Level Health Units, 67% of the population practicing safe hand washing and accessing safe latrines in all sub counties, 11 Sub-county Council Executive Committees and 65 community sensitization meetings held in 3 Sub-counties of Alwa, Otuboi & Kaberamaido, 36 drama shows performed, 18 outreaches conducted on PMTCT/TB/HIV/AIDS prevention care, 258 mothers and their babies followed up/tracked in all HU's for HIV/AIDS treatment, theater equipment procured and handed over to Kaberamaido HC IV. 1 Staff housing block constructed in Aperikira HC III.

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Workplan 5: Health

In regard to physical performance, the sector achieved the following key outputs in financial year 2013/14: Specialist health equipment procured and distributed to 12 Gov't Health Units, OPD utilization rate of 1.16. 210 Home visits made in 12 Lower Local Governments, PHC NGO funds transferred to Lwala NGO Hospital and 4 Lower level NGO health units. PHC NW transferred to 14 Gov't health facilities. Works on construction of 1 lab. In Anyara HC III completed. 80 Villages triggered for ODF, 1 sanitation and hygiene advocacy meeting held with district leaders, 1 hygiene and sanitation advocacy meeting held with the community in Kaberamaido Town Council, 12 Sub-County hygiene and sanitation advocacy meetings held, 31 Community sensitisation meetings held in 12 LLGs, 24 support supervision visits by DHT held, 24 monitoring visits by District leaders held. 3 Progress reports & quarterly Workplans submitted to MoH in Kampala, 3 DHT meetings with Health Units' incharges held at Kaberamaido District H/Qtrs.

Medium Term Plans and Links to the Development Plan

Construction of 2 staff houses in Aperikira, completion of a staff house in Ocherero, Procurement of specialist theater equipment, Construction of 1 kitchen house at Ocherero HC III. Construction of pit latrines installation of internet system in DHOs Office, rehabilitation of 1 theatre at Kaberamaido HC IV.

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

Recruitment and payment of contract staff salaries to fill gaps in the critical areas of service delivery by Baylor for a total 38,915,529/=, Instalation and operation of the district health information system (DHIS2) at DHO's office, Re-printing of HMIS, PMTCT and RH tools, guidelines, and SOPs. Conducting annual quality assurance, supervision of technical support, HIV testing, counseling of PMTCT clients, referral of PMTCT clients and data quality assessments (DQA), Supply of Goods in Kind (Starter kits, water guard and filter clothes) for the Positive Living Project under PACE. Procurement and supply of buffer stock of HIV/AIDS medicines and supplies. Installation of drug storage facilities for both Gov't and PNFP health facilities

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

1. Inadequate Accomodation

The biggest proportion of the district staff are not accommodated in the government facilities. This has led to a number of staff turning down appointments while others are leaving the District hindering attraction and retention of staff

2. Transport

Old vehicles and Old Motorcycles at DHO's Office rendering support supervision hard. No transport at lower health facilities hence outreaches are not appropriately implemented.

3. Incomplete development projects

Lack of capacity by the contractors and multiple contracts executed by contractors within and in different districts. These coupled with budget cuts have led to multiple of incomplete projects in the sector.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Alwa Sub-county

Cost Centre : Alwa Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10033	Akita Julius	Potter	U8 Lower	300,198	3,602,376
CR/D/10290	Opio David	Porter	U8 Lower	300,198	3,602,376
CR/D/10090	Awio Joseph	Askari	U8 Lower	300,198	3,602,376
CR/D/10180	Engwenu Ebanu Solomon	Askari	U8 Lower	300,198	3,602,376

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Workplan 5: Health

Cost Centre : Alwa Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10251	Odongo James	Nursing Assistant	U8 Upper	317,504	3,810,048
CR/D/10080	Asao Zura	Nursing Assistant	U8 Upper	327,358	3,928,296
CR/D/10009	Acan Alice	Enrolled Nurse	U7 Med U	604,934	7,259,208
CR/D/10429	Odeke Lambert	Health Assistant	U7 Med U	604,934	7,259,208
CR/D/10400	Ocen David Odwee	Laboratory Assistant	U7 Med U	604,934	7,259,208
CR/D/10205	Etweu Joseph	Health Information Asst	U7 Med U	604,934	7,259,208
CR/D/10428	Eoru Naaman	Enrolled Nurse	U7 Med U	604,934	7,259,208
CR/D/10156	Elolu Caroline Immaculate	Enrolled Midwife	U7 Med U	604,934	7,259,208
CR/D/10027	Agwang Salome Alice	Enrolled Midwife	U7 Med U	604,934	7,259,208
CR/D/10371	Ayela Patrick	Nursing Officer	U5 Scienc	911,679	10,940,148
CR/D/10312	Epwonu James Frank	Laboratory Technician	U5 Scienc	780,605	9,367,260
CR/D/10517	Ogwang Oscar	Clinical Officer	U5 Scienc	780,605	9,367,260
CR/D/10047	Amen Richard	Senior Clinical Officer	U4 Scienc	1,341,318	16,095,816
Total Annual Gross Salary (Ushs)					118,732,788

Subcounty / Town Council / Municipal Division : Anyara

Cost Centre : Anyara Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10426	Alobo Agnes	Porter	U8 Lower	292,521	3,510,252
CR/D/10182	Enyoku David Alex	Askari	U8 Lower	292,521	3,510,252
CR/D/10155	Elilu John	Askari	U8 Lower	292,521	3,510,252
CR/D/10114	Edielu David	Porter	U8 Lower	308,197	3,698,364
CR/D/10095	Ayoo Pato Olympia	Nursing Assistant	U8 Upper	317,504	3,810,048
CR/D/10406	Emaru Denis	Health Assistant	U7 Med U	604,934	7,259,208
CR/D/10411	Egumu Micheal	Health Information Assist	U7 Med U	604,934	7,259,208
CR/D/10079	Aryenyo Marcellina	Enrolled Midwife	U7 Med U	623,216	7,478,592
CR/D/10343	Amajo Rose	Enrolled Nurse	U7 Med U	610,130	7,321,560
CR/D/10389	Opio Rubby Kanku	Enrolled Nurse	U7 Med U	604,934	7,259,208
CR/D/10070	Apio Judith	Enrolled Midwife	U7 Med U	608,820	7,305,840
CR/D/10295	Opolot John Stephen	Laboratory Technician	U5 Scienc	924,657	11,095,884
CR/D/10036	Akurut Hellen	Nursing Officer/Nursing	U5 Scienc	790,954	9,491,448
CR/D/10308	Oyo Tom Patrick	Senior Clinical Officer	U4 Scienc	1,342,111	16,105,332

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Workplan 5: Health

Cost Centre : Anyara Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					98,615,448

Subcounty / Town Council / Municipal Division : Apapai

Cost Centre : Apapai Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10211	Eyangu Denis	Askari	U8 Lower	312,308	3,747,696
CR/D/10192	Eriau Laban	Porter	U8 Lower	292,521	3,510,252
CR/D/10003	Abeku David	Askari	U8 Lower	312,308	3,747,696
CR/D/10026	Aguti Doreen	Nursing Assistant	U8 Upper	327,358	3,928,296
CR/D/10176	Emwochu Faith Alice	Enrolled Nurse	U7 Med U	604,934	7,259,208
CR/D/10324	Apio Christine	Enrolled Midwife	U7 Med U	604,934	7,259,208
CR/D/10402	Adolu Simon Denis	Health Assistant	U7 Med U	604,934	7,259,208
CR/D/10369	Opolot Augustine	Clinical Officer	U5 Scienc	790,954	9,491,448
CR/D/10032	Akello Janet	Nursing Officer	U5 Scienc	790,954	9,491,448
Total Annual Gross Salary (Ushs)					55,694,460

Subcounty / Town Council / Municipal Division : Aperkira Sub-county

Cost Centre : Abirabira Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/01293	Opoi Oriada Moses	Askari	U8 Lower	292,521	3,510,252
CR/D/10239	Obongonyinge Felix	Askari	U8 Lower	292,521	3,510,252
CR/D/10002	Abari Charles	Potter	U8 Lower	292,521	3,510,252
CR/D/10407	Emenyu Gilbert	Health Assistant	U7 Med U	604,934	7,259,208
CR/D/10382	Ekou Jonathan	Enrolled Nurse	U7 Med U	604,934	7,259,208
Total Annual Gross Salary (Ushs)					25,049,172

Subcounty / Town Council / Municipal Division : Bululu

Cost Centre : Ochelakur Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10178	Enepu John Robert	Porter	U8 Lower	316,517	3,798,204
CR/D/10283	Omasia Aggrey	Askari	U8 Lower	292,521	3,510,252

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Cost Centre : Ochelakur Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10113	Ediau Susan	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/D/10277	Oluka Basil Charles	Enrolled Nurse	U7 Medic	623,216	7,478,592
Total Annual Gross Salary (Ushs)					18,880,640

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10322	Elilu Enayu Dennis	Office Attendant	U8 Upper	317,504	3,810,048
CR/D/10151	Elenyu Eric	Driver	U8 Upper	341,133	4,093,596
CR/D/10303	Osairo Richard	Stores Assistant	U7 Upper	519,998	6,239,976
CR/D/10345	Okello Francis	Cold Chain Technician	U6 Medic	687,956	8,255,472
CR/D/10325	Achen Agnes	Stenographer Secretary	U5 Lower	645,462	7,745,544
CR/D/10423	Elalu Albert	Biostatistician	U4 Scienc	1,258,100	15,097,200
CR/D/10419	Ocen Gregory	Assistant District Health	U2 Scienc	2,275,207	27,302,484
Total Annual Gross Salary (Ushs)					72,544,320

Cost Centre : Kaberamaido Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10218	Ingwara Immaculate	Porter	U8 Lower	292,521	3,510,252
CR/D/10215	Ijibo Pauline	Nursing Assistant	U8 Lower	317,504	3,810,048
CR/D/10146	Elasu Charles Peter	Porter	U8 Lower	292,521	3,510,252
CR/D/10140	Ekimu Peter	Askari	U8 Lower	292,521	3,510,252
CR/D/10181	Enyanyu Robert	Porter	U8 Lower	316,517	3,798,204
CR/D/10236	Obela Patrick	Porter	U8 Lower	316,517	3,798,204
CR/D/10215	Ijibo Pauline Ebalu	Nursing Assistant	U8 Lower	318,624	3,823,488
CR/D/10004	Abeku Solomon	Porter	U8 Lower	312,308	3,747,696
CR/D/10289	Opam Simon	Askari	U8 Lower	292,521	3,510,252
CR/D/10055	Amuge Getrude	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/D/10024	Atim Janet	Nursing Assistant	U8 Upper	322,954	3,875,448
CR/D/10154	Eligu Moses	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/D/10055	Kulabako Jane Frances	Nursing Assistant	U8 Upper	341,133	4,093,596

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Workplan 5: Health

Cost Centre : Kaberamaido Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10217	Imiro Moses	Nurisng Assistant	U8 Upper	322,954	3,875,448
CR/D/10247	Ocung Robert	Nursing Assistant	U8 Upper	317,504	3,810,048
CR/D/10397	Nangoma Susan	Enrolled Mid Wife	U7 Medic	604,934	7,259,208
CR/D/10386	Naluyinda Stella	Enrolled Nurse	U7 Medic	604,934	7,259,208
CR/D/10427	Ojungo Solomon	Health Information Assist	U7 Medic	604,934	7,259,208
CR/D/10220	Iyeset Ruth Atiro	Health Information Assist	U7 Medic	623,216	7,478,592
CR/D/10385	Gamusi Robert	Enrolled Nurse	U7 Medic	604,934	7,259,208
CR/D/10212	Eyobu George	Laboratory Assistant	U7 Medic	604,934	7,259,208
CR/D/10179	Engwau Nicholas	Health Assistant	U7 Medic	614,918	7,379,016
CR/D/10173	Emoru Kenneth	Enrolled Nurse	U7 Medic	604,934	7,259,208
CR/D/10069	Apio Agnes Patience	Enrolled Nurse	U7 Medic	608,820	7,305,840
CR/D/10038	Aleko Grace	Enrolled Mid Wife	U7 Medic	619,728	7,436,736
CR/D/10394	Adero Docus	Enrolled Mid Wife	U7 Medic	604,934	7,259,208
CR/D/10415	Orisa William	Enrolled Psychiatric Nurs	U7 Medic	606,232	7,274,784
CR/D10379	Agaro Josephine	Enrolled Nurse	U7 Medic	604,934	7,259,208
CR/D/10068	Apiny Stella Margaret	Office Typist	U7 Upper	485,076	5,820,912
CR/D/10417	Ekechu Epyetu John Martin	Accounts Assistant .	U7 Upper	485,076	5,820,912
CR/D/10330	Okudu Epesu Charles	Theatre Assistant	U6 Medic	677,371	8,128,452
CR/D/10296	Opudo Richard	Theatre Assistant	U6 Medic	677,371	8,128,452
CR/D/10013	Adeke Janet Beatrice	Senior Clinical Officer	U5 Scienc	1,341,318	16,095,816
CR/D/10327	Enywaku Alfred	Health Inspector	U5 Scienc	790,954	9,491,448
CR/D/10088	Eric Auna	Clinical Officer	U5 Scienc	790,954	9,491,448
CR/D/10398	Esanyu Joseph	Laboratory Technician	U5 Scienc	911,679	10,940,148
CR/D/10145	Elamu Charles	Vector Control Officer	U5 Scienc	951,394	11,416,728
CR/D/10409	Eyobu Luke	Public Dental Officer	U5 Scienc	911,679	10,940,148
CR/D/10115	Eding Suluman	Clinical Officer	U5 Scienc	790,954	9,491,448
CR/D/10097	Bua Bernard Obua	Clinical Officer	U5 Scienc	790,954	9,491,448
CR/D/10076	Aropet Sam	Asst. Health Educator	U5 Scienc	924,657	11,095,884
CR/D/10076	Aropet E. Samuel	Asst. Health Educator	U5 Scienc	924,657	11,095,884
CR/D/10373	Aol Anna	Nursing Officer	U5 Scienc	937,889	11,254,668
CR/D/10066	Anyodo Alemu Loyce	Nursing Officer	U5 Scienc	811,536	9,738,432
CR/D/10059	Amuso Margaret	Anaesthetic Officer	U5 Scienc	937,889	11,254,668

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Workplan 5: Health

Cost Centre : Kaberamaido Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10374	Akello Elizabeth	Nursing Officer	U5 Scienc	937,889	11,254,668
CR/D/10302	Oryekot Richard	Orthopaedic Officer	U5 Scienc	951,394	11,416,728
CR/D/10011	Acen Doreen Cissy	Anaesthetic Officer	U5 Scienc	790,954	9,491,448
CR/D/10307	Oyuu Kassim	Health Inspector	U5 Scienc	880,744	10,568,928
CR/D/10228	Tino Grace	Asst. Health Educator	U5 Scienc	811,536	9,738,432
CR/D/10279	Oluka Simon	Health Inspector	U5 Scienc	951,394	11,416,728
CR/D/10065	Anyinge Margaret	Senior Nursing Officer	U4 Scienc	1,308,412	15,700,944
CR/D/10433	Dr. Erabu Walter Dreak	Medical Officer	U4 Scienc	2,841,318	34,095,816
CR/D/10424	Odongo Samuel Omara	Senior Clinical Officer	U4 Scienc	1,308,412	15,700,944
CR/D/10096	Dr. Balengera Geofrey	Senior Medical Officer	U3 Scienc	2,914,569	34,974,828
Total Annual Gross Salary (Ushs)					485,865,372

Subcounty / Town Council / Municipal Division : Kakure

Cost Centre : Kakure Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10274	Oleka Samuel	Porter	U8 Lower	292,521	3,510,252
CR/D/10213	Eyupa Francis	Askari	U8 Lower	292,521	3,510,252
CR/D/10198	Esaru Denis	Askari	U8 Lower	292,521	3,510,252
CR/D/10222	Adongo Florence	Nursing Assistant	U8 Upper	327,358	3,928,296
CR/D/10126	Egulu Charles	Nursing Assistant	U8 Upper	327,358	3,928,296
CR/D/10405	Elietu Thomas Michael	Health Assistant	U7 Med U	604,934	7,259,208
CR/D/10058	Amulen Christine	Enrolled Midwife	U7 Med U	604,934	7,259,208
CR/D/10012	Acio Susan	Enrolled Midwife	U7 Med U	604,934	7,259,208
CR/D/10320	Achola Alima	Enrolled Nurse	U7 Med U	604,934	7,259,208
CR/D/10366	Mawogole John	Clinical Officer	U5 Scienc	924,657	11,095,884
CR/D/10372	Ayero Lucy Veronic	Nursing Officer	U5 Scienc	795,455	9,545,460
Total Annual Gross Salary (Ushs)					68,065,524

Subcounty / Town Council / Municipal Division : Kalaki

Cost Centre : Kalaki Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Cost Centre : Kalaki Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10132	Ejulu Robert	Porter	U8 Lower	292,521	3,510,252
CR/D/10263	Okello Anthony	Askari	U8 Lower	292,521	3,510,252
CR/D/10122	Egweu Samson	Askari	U8 Lower	292,521	3,510,252
CR/D/10188	Eredu Ismael	Porter	U8 Lower	292,521	3,510,252
CR/D/10401	Ajok Christine	Laboratory Assistant	U7 Medic	604,934	7,259,208
CR/D/10412	Obongonyinge Samuel	Health Information Assist	U7 Medic	606,232	7,274,784
CR/D/10235	Obaatum Lawrence	TB - Leprosy Assistant	U7 Medic	623,216	7,478,592
CR/D/10022	Adiango Stella Arapu	Enrolled Nurse	U7 Medic	604,934	7,259,208
CR/D/10391	Agemo Juliet Sarah	Enrolled Midwife	U7 Medic	604,934	7,259,208
CR/D/10045	Alinga Jesca	Health Assistant	U7 Medic	604,934	7,259,208
CR/D/10057	Amulen Florence	Enrolled Nurse	U7 Medic	604,934	7,259,208
CR/D/10393	Amuso Angella	Enrolled Midwife	U7 Medic	604,934	7,259,208
CR/D/10272	Okello Charles Dickens	Laboratory Assistant	U7 Medic	608,820	7,305,840
CR/D/10384	Elamu Joseph	Enrolled Nurse	U7 Medic	604,934	7,259,208
CR/D/10113	Ekoju Patrick	Health Inspector	U5 Scienc	780,605	9,367,260
CR/D/10376	Imalingat Peter	Nursing Officer	U5 Scienc	780,605	9,367,260
CR/D/10081	Asemo Jane	Nursing Officer/Nursing	U5 Scienc	780,605	9,367,260
CR/D/10416	Aryong Jimmy	Vector Control Officer	U5 Scienc	780,605	9,367,260
CR/D/10367	Ogwang Calvin	Clinical Officer	U5 Scienc	937,889	11,254,668
CR/D/10188	Emenyu Samuel	Senior Clinical Officer	U4 Scienc	1,342,111	16,105,332
CR/D/10190	Eriatu Anthony	Senior Clinical Officer	U4 Scienc	1,258,100	15,097,200
CR/D/10166	Emaru Peter	Senior Clinical Officer	U4 Scienc	1,342,111	16,105,332
Total Annual Gross Salary (Ushs)					182,946,252

Subcounty / Town Council / Municipal Division : Kobulubulu

Cost Centre : Kobulubulu Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10046	Amek Jasinta	Porter	U8 Lower	292,521	3,510,252
CR/D/10276	Olipa David	Askari	U8 Lower	292,521	3,510,252
CR/D/10200	Esolu Nicholas	Porter	U8 Lower	292,521	3,510,252
CR/D/10191	Eriatu James Paul	Askari	U8 Lower	292,521	3,510,252
CR/D/10025	Ageto Susan	Nursing Assistant	U8 Upper	317,504	3,810,048

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Workplan 5: Health

Cost Centre : Kobulubulu Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10426	Ejiku Samuel	Laboratory Assistant	U8 Upper	317,504	3,810,048
CR/D/10049	Amolo Joyce	Enrolled Nurse	U7 Med U	604,934	7,259,208
CR/D/10029	Ajulong Mary Immaculate	Enrolled Nurse	U7 Med U	606,232	7,274,784
CR/D/10413	Okiror Noah	Records Assistant	U7 Med U	604,934	7,259,208
CR/D/10377	Adelo Anjella	Enrolled Nurse	U7 Med U	604,934	7,259,208
CR/D/10089	Auro Betty	Enrolled Midwife	U7 Med U	604,934	7,259,208
CR/D/10006	Abiyo Evelyn	Enrolled Midwife	U7 Med U	604,934	7,259,208
CR/D/10408	Okanya John Polycarp	Health Assistant	U7 Med U	604,934	7,259,208
CR/D/10375	Ajeni Osuban Margret	Nursing Officer	U5 Scienc	780,605	9,367,260
CR/D/10227	Tapi Kevin	Nursing Officer	U5 Scienc	951,394	11,416,728
CR/D/10370	Okodel Francis	Clinical Officer	U5 Scienc	893,102	10,717,224
Total Annual Gross Salary (Ushs)					103,992,348

Cost Centre : Murem Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10159	Elula Okello Moses	Askari	U8 Lower	292,521	3,510,252
CR/D/10243	Ocen John Peter	Porter	U8 Lower	292,521	3,510,252
CR/D/10392	Akeso Esther	Enrolled Midwife	U7 Medic	604,934	7,259,208
CR/D/10383	Engolu Dennis	Enrolled Nurse	U7 Medic	604,934	7,259,208
CR/D/10240	Obwolo Bosco	Health Assistant	U7 Medic	604,934	7,259,208
Total Annual Gross Salary (Ushs)					28,798,128

Subcounty / Town Council / Municipal Division : Ochero

Cost Centre : Kaburepoli Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10137	Ekadu Joseph	Porter	U8 Lower	316,517	3,798,204
CR/D/10054	Amudu Samuel	Askari	U8 Lower	292,521	3,510,252
CR/D/10305	Oula Francis	Nursing Assistant	U8 Upper	317,504	3,810,048
CR/D/10404	Anuso Betty	Health Assistant	U7 Medic	604,934	7,259,208
CR/D/10387	Obonyo Isaac	Enrolled Nurse	U7 Medic	604,934	7,259,208
Total Annual Gross Salary (Ushs)					25,636,920

Vote: 514 Kaberamaido District

Workplan 5: Health

Cost Centre : Ocheru Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10123	Egaru John David	Porter	U8 Lower	292,521	3,510,252
CR/D/10123	Egiru Julius	Askari	U8 Lower	292,521	3,510,252
CR/D/10201	Esomu Linus	Askari	U8 Lower	292,521	3,510,252
CR/D/10219	Irwao Dementria	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/D/10354	Anyiko Catherine	Enrolled Midwife	U7 Medic	604,934	7,259,208
CR/D/10111	Echengu Jane	Enrolled Nurse	U7 Medic	619,728	7,436,736
CR/D/10112	Edeku Julius	Health Assistant	U7 Medic	613,532	7,362,384
CR/D/10193	Eriss Alice	Enrolled Midwife	U7 Medic	621,069	7,452,828
CR/D/10381	Ewangu Felix	Enrolled Nurse	U7 Medic	604,934	7,259,208
CR/D/10399	Odaro Edmond	Laboratory Assistant	U7 Medic	604,934	7,259,208
CR/D/10414	Okodi Moses	Health Information Assist	U7 Medic	604,934	7,259,208
CR/D/10353	Otim Calmorine Francis	Clinical Officer	U5 Scienc	911,679	10,940,148
CR/D/10216	Ikeba Juliet	Nursing Officer	U5 Scienc	911,679	10,940,148
CR/D/10257	Ogwang Steven	Nursing Officer	U5 Scienc	951,394	11,416,728
CR/D/10364	Oyuru Denis Robert	Senior Clinical Officer	U4 Scienc	1,341,318	16,095,816
Total Annual Gross Salary (Ushs)					115,305,972

Subcounty / Town Council / Municipal Division : Otuboi

Cost Centre : Otuboi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10153	Elesu Emmanuel	Porter	U8 Lower	300,198	3,602,376
CR/D/10128	Egwechu Joseph	Porter	U8 Lower	300,198	3,602,376
CR/D/10209	Eyalu Benard	Askari	U8 Lower	300,198	3,602,376
CR/D/10223	Acen Sarah	Nursing Assistant	U8 Upper	317,504	3,810,048
CR/D/10184	Eobu John Peter	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/D/10034	Akello Faith Mary	Nursing Assistant	U8 Upper	331,860	3,982,320
CR/D/10388	Ipene Brenda	Enrolled Nurse	U7 Medic	604,934	7,259,208
CR/D/10390	Achom Sarah	Enrolled Midwife	U7 Medic	604,934	7,259,208
CR/D/10410	Ejang Judith	Health Information Assis	U7 Medic	606,232	7,274,784
CR/D/10267	Okeng David Livingstone	Health Assistant	U7 Medic	604,934	7,259,208
CR/D/10043	Alupo Grace	Enrolled Midwife	U7 Medic	604,934	7,259,208
CR/D/10418	Adongo Christine Betty	Enrolled Nurse	U7 Medic	610,130	7,321,560

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Workplan 5: Health

Cost Centre : Otuboi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10365	Aboyo Eunice	Clinical Officer	U5 Scienc	893,102	10,717,224
CR/D/10053	Amudo Bernadette	Nursing Officer	U5 Scienc	780,605	9,367,260
CR/D/10252	Odongo James Daniel	Senior Clinical Officer	U4 Scienc	1,342,509	16,110,108
CR/D/10207	Eunyu Raphael	Senior Clinical Officer	U4 Scienc	1,341,318	16,095,816
Total Annual Gross Salary (Ushs)					118,616,676
Total Annual Gross Salary (Ushs) - Health					1,518,744,024

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,187,265	1,755,677	8,281,565
Conditional Grant to PAF monitoring	695	174	695
Conditional Grant to Primary Education	453,685	151,228	585,555
Conditional Grant to Primary Salaries	3,722,593	1,021,868	5,177,966
Conditional Grant to Secondary Education	607,569	202,523	811,624
Conditional Grant to Secondary Salaries	889,428	263,130	1,104,562
Conditional Grant to Tertiary Salaries	237,528	35,893	237,528
Conditional Transfers for Non Wage Technical Institut	178,258	59,419	237,677
Conditional transfers to School Inspection Grant	19,944	4,986	31,807
District Unconditional Grant - Non Wage	4,895	996	5,895
Locally Raised Revenues	5,074	0	5,074
Multi-Sectoral Transfers to LLGs	2,062	150	7,116
Other Transfers from Central Government	12,045	1,122	12,045
Transfer of District Unconditional Grant - Wage	48,435	9,134	64,020
Unspent balances – UnConditional Grants	5,055	5,055	
<i>Development Revenues</i>	659,899	166,942	816,583
Conditional Grant to SFG	502,920	125,730	502,920
Construction of Secondary Schools	0	0	197,748
District Equalisation Grant	59,573	14,893	
Multi-Sectoral Transfers to LLGs	97,406	26,319	81,605
Unspent balances – Conditional Grants		0	34,309
Total Revenues	6,847,164	1,922,620	9,098,147
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,187,265	3,374,483	8,281,565
Wage	4,897,983	2,532,104	6,584,075
Non Wage	1,289,281	842,378	1,697,489
<i>Development Expenditure</i>	659,899	158,883	816,583
Domestic Development	659,899	158,883	816,583
Donor Development	0	0	0
Total Expenditure	6,847,164	3,533,366	9,098,147

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

During the quarter, the Sub sector received a total of Shs. 1,922,620,000 of which Shs. 6,469,000 (1.4%) was

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Workplan 6: Education

multisectoral transfers and Shs. 1,896,151,000 (98.6%) Central Government transfers. Despite the fact that the sector never received local revenue, total revenue overperformed by 12% of the plan for the quarter and 3% of the cumulative target of 25% by this time. The over performance of receipts during the quarter arose due to higher transfers of UPE, USE and non wage conditional transfers to technical institutes which happened because Central Gov't has adopted a policy of transferring funds to schools according to terms but the budget was based on quarters of the Financial Year. Besides, there was also higher releases for salaries of Teachers in Primary & Secondary Schools attributed to recent salary enhancement.

In regard to expenditure, a total of Shs. 1,808,977,000 was spent during the quarter. Out of these funds, only Shs. 57,540,000 (3.2%) was expended on development activities.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department projects to receive in 2014/2015 a total of Shs. 9 098 147,400 in revenue for both the DHLG and LLGs as follows: Central Government Transfers, Shs. 9,004,351,353 (99.0%); Local Revenue, Shs. 5,074,128 (0.1%) and Multisectoral transfers, Shs. 88,721,919 (1.0%). Out of the total revenue estimate, Shs. 9,009,425,481. (99%) is for the DHLG and Shs. 88,721,919 (1.0%) is for LLGs.

In regard to expenditure, the department has proposed a total of Shs. 9 098 147,400 to be expended in the FY 2014/2015. Out of this, Shs. 8,281,564,510 (91%) is for recurrent expenditure while Shs. 816,582,890 (9.0%) is for development expenditure. Out of the total expenditure estimate, Shs. 88,721,919 (1.0%) is for LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	905	840	905
No. of qualified primary teachers	905	840	905
No. of School management committees trained (PRDP)	13	364	0
No. of textbooks distributed	1000	0	0
No. of pupils enrolled in UPE	67115	67115	65024
No. of student drop-outs	35	21	30
No. of Students passing in grade one	130	30	123
No. of pupils sitting PLE	3400	3209	3500
No. of classrooms constructed in UPE	2	0	2
No. of classrooms rehabilitated in UPE	4	0	5
No. of classrooms constructed in UPE (PRDP)	2	2	13
No. of classrooms rehabilitated in UPE (PRDP)	32	0	7
No. of latrine stances constructed	25	0	10
No. of latrine stances rehabilitated	20	5	0
No. of latrine stances constructed (PRDP)	0	0	5
No. of teacher houses rehabilitated (PRDP)	2	1	0
No. of primary schools receiving furniture	126	0	12
No. of primary schools receiving furniture (PRDP)	72	0	0
Function Cost (US\$ '000)	4,823,060	1,230,636	6,389,472
Function: 0782 Secondary Education			

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Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	256	256	256
No. of students passing O level	1144	0	112
No. of students sitting O level	1144	1144	1114
No. of students enrolled in USE	8	8	11
No. of classrooms constructed in USE		0	4
Function Cost (US\$ '000)	1,496,997	465,653	2,113,935
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	19	19	19
No. of students in tertiary education	300	312	300
Function Cost (US\$ '000)	415,786	95,312	475,195
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	100	92	100
No. of secondary schools inspected in quarter	13	13	13
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	111,067	17,375	119,345
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	0	0
Function Cost (US\$ '000)	255	0	200
Cost of Workplan (US\$ '000):	6,847,164	1,808,977	9,098,147

Plans for 2014/15

The department plans in 2014/2015 to attain the following key outputs: Pay salaries to 905 primary school teachers, supply 252 three seater desks to 12 primary schools, wiring and installation of HEP in 2 primary schools, construct 8 new classrooms, rehabilitate 12 classrooms and construct 15 latrine stances.

In regard to physical performance, the department registered the following key outputs by the end of the financial year FY 2013/2014: Salaries for Primary, Secondary, Tertiary and District staff paid, Disbursement of UPE, USE and BTNET Conditional grants made to Schools. 92 Primary Schools inspected, 364 SMC/PTA committees trained on their roles & responsibilities, 4 UPE/SFG reports delivered to MoES, One (4 unit) teachers house in Bira P/s under PRDP completed, 35 Drainable Latrines completed in Kaberkole P/S, Okile P/S, Doya P/s, Kanyalam P/S, Otuboi Township P/S and Abalang P/S under SFG. 28 classrooms completed in: Ocelakur P/S under PRDP (3), Lwala Boys P/S under PRDP (2) and Gome P/S under SFG (2), Apele P/S under PRDP (8) and Oyama P/S under PRDP.(3), Katinge under SFG(2), Kaburuburu under SFG(2) and Apapai under PRDP(5), 2 new Classroom constructed in Lwala Boys, 20 Drainable Latrines constructed Kaberkole (5), Ipenet (5), Abalang (5) and Murem (5). 25 Drainable Latrines constructed in Kamidakan P/s (5), Otuboi T/S (5), Kaberpila P/s (5), Apai P/s (5) and Kanyalam P/s. 270 Desks were supplied to selected schools. 250 MK English,MTC, SST and Science text books were supplied to selected schools. 5 solar lighting system supplied to Anyara moru, Acamidako, Oyama Eolu, Okapel and Ocelakur Primary schools.

Medium Term Plans and Links to the Development Plan

The key medium term plans for the department as laid down in the DDP include: Supply 252 three seater desks to 12 primary schools, wiring and installation of HEP in 2 primary schools, construct 8 new classrooms, rehabilitate 12 classrooms and construct 15 latrine stances.

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

The following partners are likely to continue supporting the Education sector in 2014/2015: EQUIP/CEREDO - on teacher training, supervision and provision of mid-day meals in primary schools. Child Fund International - Training of teachers, monitoring and supervision and assessment of learners competencies.

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

1. Low District ceiling for primary school teachers.

The approved ceiling is 905 yet the pupil enrolments are rising annually. The required ceiling would be 1,183 as per pupil enrolment recorded at 65,024 for the 3rd term of 2014 and based on the national ratio of 55 Pupils : 1 teacher.

2. Inadequate school infrastructure facilities.

The pupil - classroom ratio (111:1), Pupil - latrine stance ratio (59:1) & Pupil - desk ratio (5:1) are still very high compared to the national averages. Similarly, the teacher - permanent house accommodation ratio (6:1) is also very high vis-à-vis 1:1.

3. Low staffing at DEO's Office.

Apparently the Headquarters has only 3 Substantive staff. 7 Staff are not in post.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Alwa Sub-county

Cost Centre : Abalang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10785	Okwii George	Senior Education Assista	UL Lower	481,858	5,782,296
CR/T/10063	Agoe Lucy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10154	Anaso Florence	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/1046	Amollo Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10105	Akol Fidelis Alco	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10662	Obiara Samuel	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10195	Asimo Agnes	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10003	Oboi Mathias	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10571	Etenu Godfrey	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10902	Oyuu Charles	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10397	Ekou Moses	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10819	Omuro Francis Nicodem	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10613	Eyoku Korum Simon	Head Teacher	U5 Upper	506,151	6,073,812
Total Annual Gross Salary (Ushs)					69,335,724

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Cost Centre : Alwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10129	Aliu John	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10734	Ojakana Boniface	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10458	Emunyu James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10402	Elemu Odie Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10353	Ejwau Johnson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10965	Alyebo Vicky	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10052	Adongo Alice Grace	Education Assistant II	U7 Upper	424,676	5,096,112
CR/T/10115	Akweo Modesta Eperu	Senior Education Assista	U6 Lower	481,858	5,782,296
CR/T/10589	Eunyu Annet Catherine	Headteacher GIII	U5 Upper	512,077	6,144,924
Total Annual Gross Salary (Ushs)					49,499,664

Cost Centre : Apele Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10043	Adebo Esther	Education Assistant II			
CR/T/10167	Apio Alice	Education Assistant II			
CR/T/10997	Asana Edmond	Education Assistant II			
CR/T/10235	Ebaku Samuel	Education Assistant II			
CR/T/10502	Epetu Alphonse	Education Assistant II			
CR/T/10966	EbwoluTandeo	Education Assistant II			
CR/T/10921	Ebinu Obileng Jacob	Education Assistant II			
CR/T/10887	Otim Paul	Education Assistant II			
CR/T/10997	Asana Edmond	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10235	Ebaku Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10921	Ebinu Obileng Jacob	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10966	EbwoluTandeo	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10502	Epetu Alphonse	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10043	Adebo Esther	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10167	Apio Alice	Education Assistant II	U6 Lower	469,604	5,635,248
CR/T/10887	Otim Paul	Education Assistant II	U5 Upper	512,077	6,144,924
Total Annual Gross Salary (Ushs)					43,489,008

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Cost Centre : Bira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10213	Aturo Getrude	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10242	Ebimu Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10158	Angobu Simon	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10038	Aciro Daphine	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10485	Enyau simon	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10881	Otim Dominc	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10724	Ogwal Denis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10597	Ewanu William	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/1046	Ekadu Wilson	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/T/10315	Egangu Oulga Francis	Senior Education Assista	U6 Lower	481,858	5,782,296
Total Annual Gross Salary (Ushs)					53,206,716

Cost Centre : Katingi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10290	Edibu Thomas	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10391	Ejilu William	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10600	Ewayu John Henry	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10381	Ekunyu Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10725	Ogwal Moses	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10981	Oryekot Charles	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10110	Akullo Anna	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10578	Etou Thomas	Education Assistant II	U6 Lower	469,604	5,635,248
CR/T/10169	Apio Joan	Head Teacher Grade III	U5 Upper	506,151	6,073,812
Total Annual Gross Salary (Ushs)					49,217,100

Cost Centre : Omarai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10760	Okello Tonny	Education Assisrant II	U7 Upper	445,095	5,341,140
CR/T/10792	Olego Andrea	Education Assisrant II	U7 Upper	467,685	5,612,220
CR/T/10244	Ebinu Jacqueline	Education Assisrant II	U7 Upper	445,095	5,341,140
CR/T/10641	Ityamat Augustine	Education Assisrant II	U7 Upper	467,685	5,612,220
CR/T/10601	Ewechu John	Education Assisrant II	U7 Upper	467,685	5,612,220

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Omarai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10318	Egau Annet	Education Assisrant II	U7 Upper	438,119	5,257,428
CR/T/10752	Okello Godfrey	Education Assisrant II	U7 Upper	459,574	5,514,888
CR/T/10273	Ecobu Dominie	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/T/10400	Elelu Odia Nicodemus	Headteacher Grade III	U5 Upper	565,397	6,784,764
Total Annual Gross Salary (Ushs)					50,818,068

Cost Centre : Ominai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/11015	Osuje Abel	Education Assistant	U7 Upper	413,116	4,957,392
CR/T/10138	Alwato Anna Grace	Education Assistant	U7 Upper	413,116	4,957,392
CR/T/10661	Obero Joseph	Education Assistant	U7 Upper	413,116	4,957,392
CR/T/10849	Opio Moses Eosu	Education Assistant	U7 Upper	467,685	5,612,220
CR/T/10218	Auma Stella	Education Assistant	U7 Upper	413,116	4,957,392
CR/T/10020	Aboke Denis	Education Assistant	U7 Upper	452,247	5,426,964
CR/T/10441	Emenyu Jonh	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/T/10796	Olila Richard	Head Teacher GIII	U5 Upper	512,077	6,144,924
Total Annual Gross Salary (Ushs)					42,648,924

Cost Centre : Oriamo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10712	Odur Richard	Education Assistant II	U7 Upper	424,676	5,096,112
CR/T/10573	Etionu Emmy Etengu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10502	Epetu Alphonse	Head Teacher G II	U7 Upper	413,116	4,957,392
CR/T/10456	Emudu John Peter	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10276	Econyu Clement Felix	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10878	Otanyu- Odiako Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10204	Atanga - Angulo Albert	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/T/10078	Aguti - Jane Frances	Senior Education Assista	U6 Lower	473,203	5,678,436
Total Annual Gross Salary (Ushs)					43,737,612

Cost Centre : Oyama Eolu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Oyama Eolu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10882	Otim Francis	Education Assistant 11	U7 Upper	452,247	5,426,964
CR/T/10089	Ajumo Caroline	Education Assistant 11	U7 Upper	413,116	4,957,392
CR/T/10456	Emuku James	Education Assistant 11	U7 Upper	459,574	5,514,888
CR/T/10506	Episu Raymond	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/T/10961	Ochebe patrick	Education Assistant 11	U7 Upper	413,116	4,957,392
CR/T/10931	Okello Robert	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/T/10786	Okwir Pius	Education Assistant 11	U7 Upper	413,116	4,957,392
CR/T/10102	Akanu Francis	Head Teacher Grade 111	U5 Lower	506,151	6,073,812
Total Annual Gross Salary (Ushs)					43,112,280

Cost Centre : Teete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10175	Arayo Getrude	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10232	Ayero Elizabeth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10594	Ewalu Paul	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10070	Ojok Denis	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10745	Okabo Erick	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10992	Oner Denis	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10168	Anato Catherine	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10532	Erangu Raymond	Senior Education Assista	U6 Lower	481,858	5,782,296
CR/T/10901	Oyuk David	Senior Education Assista	U6 Lower	481,858	5,782,296
Total Annual Gross Salary (Ushs)					48,045,564

Subcounty / Town Council / Municipal Division : Anyara

Cost Centre : Angoltok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10765	Okeny Joseph Henry	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10835	Onyolo Benedicto	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10032	Acengo Stella	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10114	Akwenyu David	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10117	Akwiro Jennifer	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Angoltok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/11021	Oriekot Thomas	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10675	Obuo Tom Emidiaits	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10240	Ebayu Alice	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/T/10533	Erongu Richard	Head teacher Grade III	U5 Upper	512,077	6,144,924
Total Annual Gross Salary (Ushs)					49,484,976

Cost Centre : Anyara Moru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10748	Bernard Okello	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10411	William Ekaju Eliau	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10103	Rosemary Akello	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10747	Basil Okello	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/109739	Daniel Ochen	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10286	John Benard Edengu	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10757	John Bosco Adotu Etoju	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10067	Joseph Agumu	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10533	Joseph Lagando Esogu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10770	Isaac Okiria	Education Assistant II	U7 Upper	424,676	5,096,112
CR/T/10736	Stephen Ojangole	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10292	O.D Ediu	Headteacher GradeIII	U5 Upper	546,917	6,563,004
Total Annual Gross Salary (Ushs)					66,189,072

Cost Centre : Anyara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/1093	Ewangu Peter	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10365	Ekanya Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10297	Edongu Julius	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10287	Edepu William	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10247	Ebira Paul	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10220	Auro Alice	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10584	Ojuny Walter	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10568	Etegu David	Senior Education Assista	U6 Lower	481,858	5,782,296

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Anyara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10021	Abongi Michael	Deputy Head teacher Gra	U5 Upper	609,421	7,313,052
CR/T/10875	Oryokot John Alex	Headteacher Grade II	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					61,030,992

Cost Centre : Anyara Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/I/2/125	Ijala Enoch	Laboratory Assistant	U7 Upper	340,601	4,087,212
UTS/E/2/422	Ekalam Martin	Senior Accounts Assistan	U7 Upper	506,151	6,073,812
UTS/O/2/2227	Opila Daniel	Librarian Assistant	U7 Upper	340,601	4,087,212
UTS/A/10473	Epaku Richard Enguaru	Assistant Education Offic	U5 Upper	616,390	7,396,680
UTS/E/2887	Eriatu Richard	Assistant Education Offic	U5 Upper	506,151	6,073,812
UTS/O/13433	Oguti Moses	Assistant Education Offic	U5 Upper	626,566	7,518,792
UTS/O/12713	Ojok Bonny	Assistant Education Offic	U5 Upper	506,151	6,073,812
UTS/O/13426	Okiria Godfrey	Assistant Education Offic	U5 Upper	506,151	6,073,812
UTS/O/4755	Okiror Enyou Herbert	Assistant Education Offic	U5 Upper	733,562	8,802,744
UTS/E/2701	Egwar Paul	Education Officer	U4 Lower	721,288	8,655,456
UTS/A/7002	Acero Christine	Education Officer	U4 Lower	721,286	8,655,432
UTS/A/10111	Aibo Gertrude	Education Officer	U4 Lower	886,744	10,640,928
UTS/O/15418	Okwir Patrick	Education Officer	U4 Lower	886,744	10,640,928
UTS/E/599	Epenu Richard	Headteacher "O" Level D	U2 Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					110,987,856

Cost Centre : Anyara Township Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10399	Elayu Mathew	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10841	Omola Stephen	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/11028	Okwir Jimmy	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/11030	Okello Johnan	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10386	Ekweru Silver	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10319	Egau Mesach	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10149	Amuge Hellen Grace	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10870	Orono George	Senior Education Assista	U6 Lower	469,604	5,635,248

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Anyara Township Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10472	Enguyu Moses	Head teacher Grade III	U5 Upper	506,151	6,073,812
Total Annual Gross Salary (Ushs)					48,573,780

Cost Centre : Kaberpila Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10960	Pedun Jane Franes	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10144	Ameo Stella	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10156	Anatu Hosea	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/11008	Odela Robert	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10683	Ochen Lino	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10612	Eyoku Samuel	Education Assistant II	U7 Upper	424,676	5,096,112
CR/T/10037	Acio Lucy	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10512	Epongu Nelson	Deputy Head teacher Gra	U7 Upper	579,427	6,953,124
CR/T/10477	Enumu Charles	Senior Education Assista	U7 Upper	469,604	5,635,248
CR/T/10366	Ekanya Julius	Education Assistant II	U7 Upper	413,116	4,957,392
Total Annual Gross Salary (Ushs)					52,986,300

Cost Centre : Ogwolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10393	Eladu Thomas	Education Assistant II			
CR/T/10728	Ogwal Robert	Education Assistant II			
CR/T/10480	Enyangu John Vincent	Headteacher Grade I			
CR/T/10964	Akala Margaret	Education Assistant II			
CR/T/10352	Ejuru James	Education Assistant II			
CR/T/10804	Oluka George Anthony	Education Assistant II			
CR/T/10280	Ecunu Richard	Education Assistant II			
CR/T/10268	Echodu William	Education Assistant II			
CR/T/10222	Aweu Fredrick	Education Assistant II			
CR/T/10152	Amuret Charles	Deputy Head teacher Gra			
CR/T/10832	Eladu Benard Onyango	Deputy Head teacher Gra			
CR/T/10268	Echodu William	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10280	Ecunu Richard	Education Assistant II	U7 Upper	452,247	5,426,964

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Ogwolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10352	Ejuru James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10222	Aweu Fredrick	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10728	Ogwal Robert	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10964	Akala Margaret	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10804	Oluka George Anthony	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10393	Eladu Thomas	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10832	Eladu Benard Onyango	Deputy Head teacher Gra	U4 Lower	822,438	9,869,256
CR/T/10152	Amuret Charles	Deputy Head teacher Gra	U4 Lower	822,438	9,869,256
CR/T/10480	Enyangu John Vincent	Headteacher Grade I	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					73,732,632

Cost Centre : Omid Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10946	Okello William	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10622	Icimo Martina	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10588	Eukaro William	Education Assistant II	U7 Upper	424,676	5,096,112
CR/T/10616	Ekutu Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10160	Angura Samuel Bruce	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10348	Ejunu Raymond	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10229	Ayabu Jacob Ochen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10876	Osatum Justine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10609	Eyanu Richard	Head teacher Grade III	U5 Upper	506,151	6,073,812
Total Annual Gross Salary (Ushs)					48,693,684

Cost Centre : Ongoromo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10635	Iryako Rebecca	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/11017	Edielu Matthew	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/11026	Eceru Robert	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/11003	Agolo Laurancia	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/11012	Aelo Lucy	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10558	Esou Apeso Elizabeth	Senior Education Assista	U6 Lower	481,858	5,782,296

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Ongoromo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10538	Eucho Moses	Headteacher Grade III	U5 Upper	506,151	6,073,812
Total Annual Gross Salary (Ushs)					36,943,104

Subcounty / Town Council / Municipal Division : Apapai

Cost Centre : Abango Omunyal Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T 10692	Bonny Richard Ochoga	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T 10285	Rose Akello	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10977	Peter Olobo	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T 10900	Joseph Edeku	Senior Education Assista	U7 Upper	413,116	4,957,392
CR/T 10010	William Otim Abeku	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T 1050	John Osege	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10628	Santa Iluco	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T 10710	Celestine Odulai	Head teacher Grade IV	U6 Lower	485,691	5,828,292
Total Annual Gross Salary (Ushs)					41,484,900

Cost Centre : Apapai Otuboi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10442	Emenyu Joseph	Education Assistant II	U7 upper	467,685	5,612,220
CR/T/10918	Ebitu Susan Gift	Education Assistant II	U7 upper	413,116	4,957,392
CR/T/10663	Oboi Francis	Education Assistant II	U7 upper	467,685	5,612,220
CR/T/10753	Okello Julius	Education Assistant II	U7 upper	438,119	5,257,428
CR/T/10732	Ogwang Simon	Education Assistant II	U7 upper	459,574	5,514,888
CR/T/10860	Opolot John	Education Assistant II	U7 upper	467,685	5,612,220
CR/T/10789	Otiira Moses	Education Assistant II	U7 upper	438,119	5,257,428
CR/T/10649	Lamon Grace	Education Assistant II	U7 upper	467,685	5,612,220
CR/T/10013	Abiara Patrick	Education Assistant II	U7 upper	413,116	4,957,392
CR/T/10078	Aguti Jane Frances	Senior Education Assista	U6 lower	473,203	5,678,436
CR/T/10839	Opejok Richard	Head Teacher Grade III	U5 upper	506,151	6,073,812
Total Annual Gross Salary (Ushs)					60,145,656

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kamidakan Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10674	Tonny Obua Okello	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10120	Joan Alaro	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10845	James Opio	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10998	Abel Etwou	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10180	Anne Grace Areo	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10191	Hellen Asano	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/T/10092	John Mike Ajoli Opila	Deputy Head teacher	U4 Lower	813,470	9,761,640
CR/T/10012	Esther Abele	Deputy Head teacher	U4 Lower	813,470	9,761,640
CR/T/10316	Simon Egangu	Head teacher Grade I	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					62,791,308

Cost Centre : Odingoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10422	Eloru Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10696	Odeke John Caxton	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10082	Aigi Immuclate	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10493	Eotu Vicky Victor	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10388	Ekongu Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10492	Esou John William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10101	Akello Florence Osege	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/T/10380	Ekungu Anthony	Headteacher Grade III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					45,955,224

Cost Centre : Ousia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10046	Adepo Suzan	Education Assistant II	U7 Upper	478,304	5,739,648
CR/T/10729	Ogwang Johnan	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10690	Ochana Frank Faustine	Education Assistant II	U7 Upper	468,304	5,619,648
CR/T/10740	Ojuka Bosco	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10943	Ocen Simon	Education Assistant II	U7 Upper	469,604	5,635,248
CR/T/10445	Emeetai Tom	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10343	Ejeu Thomas	Education Assistant II	U7 Upper	438,119	5,257,428

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Ousia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10587	Eugu Simon	Senior Education Assista	U6 Lower	445,095	5,341,140
CR/T/10072	Aguti Elizabeth	Headteacher Grade III	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,809,096

Subcounty / Town Council / Municipal Division : Aperkira Sub-county

Cost Centre : Abirabira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10980	Opio Albert	Education Assistant	U7 Upper	413,116	4,957,392
CR/T/10431	Emadu Emmanuel	Education Assistant	U7 Upper	438,119	5,257,428
CR/T/10988	Engol Bonny	Education Assistant	U7 Upper	413,116	4,957,392
CR/T/10510	Epongu John	Education Assistant	U7 Upper	467,685	5,612,220
CR/T/10854	Opoi George	Education Assistant	U7 Upper	552,247	6,626,964
CR/T/10219	Aumo Angela	Education Assistant	U7 Upper	467,685	5,612,220
CR/T/10779	Okuruba Innocent	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/T/10550	Esimu Kenneth	Head Teacher Grade III	U5 Upper	579,427	6,953,124
Total Annual Gross Salary (Ushs)					45,611,988

Cost Centre : Acongwen Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10258	Ebwol Paul	Senior Education Assista	U7 Upper	468,304	5,619,648
CR/T/10868	Orima Bonny	Education Assistant	U7 Upper	424,676	5,096,112
CR/T/10554	Esolu Patrick	Education Assistant	U7 Upper	459,574	5,514,888
CR/T/10423	Elotu Isaac	Education Assistant	U7 Upper	424,676	5,096,112
CR/T/10967	Edumu William	Education Assistant	U7 Upper	413,116	4,957,392
CR/T/10211	Atto Pamella	Education Assistant	U7 Upper	468,304	5,619,648
CR/T/10409	Eliabu Florence	Education Assistant	U7 Upper	468,304	5,619,648
CR/T/10780	Okullo Moris	Headteacher Grade III	U5 Upper	506,151	6,073,812
Total Annual Gross Salary (Ushs)					43,597,260

Cost Centre : Okapel Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Okapel Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10056	Aeso Betty	EducationAssistant II	U7 Upper	459,574	5,514,888
CR/T/10882	Emesu Richard	EducationAssistant II	U7 Upper	413,116	4,957,392
CR/T/10927	Edinyu Nelson	EducationAssistant II	U7 Upper	459,574	5,514,888
CR/T/10271	Eciku Moses	EducationAssistant II	U7 Upper	467,685	5,612,220
CR/T/10290	Ebinu Pius	EducationAssistant II	U7 Upper	413,116	4,957,392
CR/T/10161	Anigo Beatrice	EducationAssistant II	U7 Upper	424,676	5,096,112
CR/T/10049	Adilo Adams Ramazan	EducationAssistant II	U7 Upper	413,116	4,957,392
CR/T/10039	Acot John	EducationAssistant II	U7 Upper	445,095	5,341,140
CR/T/10603	Enyegu Robert	EducationAssistant II	U7 Upper	467,685	5,612,220
CR/T/10664	Oboi Raphael	EducationAssistant II	U7 Upper	459,574	5,514,888
CR/T/10176	Arayo Susan	EducationAssistant II	U7 Upper	438,119	5,257,428
CR/T/10838	Opeche Betty	SeniorEducationAssistant	U6 Lower	481,858	5,782,296
CR/T/10451	Emong Moses	Headteacher GR III	U5 Upper	512,077	6,144,924
Total Annual Gross Salary (Ushs)					70,263,180

Cost Centre : Olelai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10215	Audo Florence	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/T/10695	Ochen Julius	Education Assistant 11	U7 Upper	478,504	5,742,048
CR/T/10884	Otim James	Education Assistant 11	U7 Upper	413,116	4,957,392
CR/T/10865	Opio Robert	Education Assistant 11	U7 Upper	478,504	5,742,048
CR/T/10874	Odongo Sama	Education Assistant 11	U7 Upper	413,116	4,957,392
CR/T/10555	Esomu James	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/T/10896	Ebitu Charles	Education Assistant 11	U7 Upper	418,196	5,018,352
CR/T/10769	Okim Robert	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/T/10269	Ecibu Joseph	Headteacher Grade 111	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					50,696,772

Cost Centre : Onyait Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10029	Adeko Sarah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10450	Emolu Robert	Education Assistant II	U7 Upper	418,196	5,018,352

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Onyait Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10907	Akita Julius	Education Assistant II	U7 Upper	424,676	5,096,112
CR/T/10001	Aaca Joyce Mary	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10574	Etogu David	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10899	Owor Samuel	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10243	Ebinu Charle	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10495	Eonyu Ewila Augustine	Head Teacher Grade III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					43,557,192

Cost Centre : Opiro-Olelai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10922	Ebou Eyalu Peter	EducationAssistant II	U7 Upper	452,247	5,426,964
CR/T/10116	Ogai Julius	EducationAssistant II	U7 Upper	452,247	5,426,964
CR/T/10277	Eimu Benard	EducationAssistant II	U7 Upper	413,116	4,957,392
CR/t/10564	Etayu Alfred	EducationAssistant II	U7 Upper	459,574	5,514,888
CR/T/10047	Adibo Agnes	EducationAssistant II	U7 Upper	413,116	4,957,392
CR/T/10282	Ecweru Alex	EducationAssistant II	U7 Upper	467,685	5,612,220
CR/T/10307	Edweu Peter	SeniorEducationAssistant	U6 Lower	469,604	5,635,248
CR/T/10519	Erayu Vincent	Headteacher	U5 Upper	512,077	6,144,924
Total Annual Gross Salary (Ushs)					43,675,992

Subcounty / Town Council / Municipal Division : Bululu

Cost Centre : Abola Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10192	Aselo Filda	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10595	Engwedu Ogali Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/11005	Edyomu Emmanuel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10975	Okwanga Robert	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10798	Olobo George	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10272	Eciru John Peter	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10885	Otim Micheal	Senior Education Assista	U6 Lower	481,858	5,782,296
CR/T/10620	Ibwongo Edward	Head teacher Grade III	U5 Upper	609,421	7,313,052

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Abola Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					44,749,428

Cost Centre : Alomet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10852	Eriatu Peter Ray	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10794	Olila George	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/110011	Ekwamu Godfred	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10652	Mafabi Judith	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10284	Edau Nicholas	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10486	Enyenu Robert	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10791	Olecho Anthony	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/T/10096	Akao Beatrice	Head teacher Grade III	U5 Upper	512,787	6,153,444
Total Annual Gross Salary (Ushs)					43,364,988

Cost Centre : Bululu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10632	Inanyang Theresa	Deputy Heateacher Grade	U7 Upper	579,427	6,953,124
CR/T/10434	Emaju Stephen Edopa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10886	Otim Moses	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10586	Eudu Ajwado Gorrettee	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10691	Ochen Wilfred	Senior Education Assista	U7 Upper	469,604	5,635,248
CR/T/10141	Amoding Hellen Florence	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10262	Ayango Jane	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10309	Edyangu Joseph	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10349	Ejumu Jims George	Headteacher Grade II	U7 Upper	813,470	9,761,640
Total Annual Gross Salary (Ushs)					54,376,332

Cost Centre : Gome Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10233	Ayo Doreen	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10974	Ocole Silas	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10378	Ekotu Lawrence	Education Assistant II	U7 Upper	459,574	5,514,888

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Gome Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10331	Eguru Pascal Erechu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10996	Amir Patricia Lillian	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10370	Ekayu Ibiara Valentine	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10773	Okitoi Washington	Senior Education Assista	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					37,082,472

Cost Centre : Ipenet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10636	Jennifer Isaa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10325	Peter Egonu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10739	Ojom Jaspher	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/11014	Christine Anepo	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10579	Julius Etoyu	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10565	Lawrence Etau	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10583	Moses Etyeku Odongo	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/T/10333	Francis Egwayu	Head teacher Grade III	U5 Upper	506,151	6,073,812
Total Annual Gross Salary (Ushs)					42,763,068

Cost Centre : Kachilo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10176	Ogaya John Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10368	Ekadu Agweru Micheal	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10793	Olego John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10629	Iluko Alice Abai	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10438	Emayu Wilfred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10509	Epongu Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10598	Ewaru John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10957	Ewiku Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10865	Oriekot James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10895	Ouna John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10151	Amulo Grace	Senior Education Assista	U6 Lower	437,203	5,246,436
Total Annual Gross Salary (Ushs)					61,368,636

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kibimo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10851	Opio Raymond Eloru	Education Assistan II	U7 Upper	467,685	5,612,220
CR/T/10226	Awita Joel	Education Assistan II	U7 Upper	413,116	4,957,392
CR/T10339	Eilu Ejotu Nathan	Education Assistan II	U7 Upper	467,685	5,612,220
CR/T/10425	Elweu Francis Fastine	Education Assistan II	U7 Upper	438,119	5,257,428
CR/T/10494	Eonyu Julius	Education Assistan II	U7 Upper	467,685	5,612,220
CR/T/11006	Ogera Paul	Education Assistan II	U7 Upper	413,116	4,957,392
CR/T/1073	Apolot Joyce	Education Assistan II	U7 Upper	467,685	5,612,220
CR/T/10834	Onyinge Ebanu	Headteacher Grade III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					44,934,144

Cost Centre : Napyanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10991	Emenyu James	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10484	Enyatta Michael	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10317	Egaru Joseph	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/111009	Anamo Ruth	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10987	Aguti Agnes	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10079	Agunyo Annet Grace	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10856	Opoi Paul	Education Assistant II	U7 Upper	459,574	5,514,888
Total Annual Gross Salary (Ushs)					36,374,232

Cost Centre : Ocelakur Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10968	Edwonu Anthony	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10989	Emesu Anthony	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10534	Erotu Milton	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10572	Eteru Simon	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10637	Isalo Catherine	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10867	Odogola Alfred	Head teachers Grade III	U7 Upper	599,222	7,190,664
CR/T/10718	Ogara Pius	Senior Education Assista	U7 Upper	469,604	5,635,248
CR/T/10676	Okado Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					43,879,920

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Olomet Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
OSS/O/001	Simon Olaki	Laboratory Assistant	U7 Upper	383,333	4,599,996
UTS/O/1067	Fred Odongo	Assistant Education Offic	U5 Upper	506,151	6,073,812
UTS/O/8848	Edmund Oniro	Assistant Education Offic	U5 Upper	609,421	7,313,052
UTS/E/1505	John Ekebu	Assistant Education Offic	U5 Upper	506,151	6,073,812
UTS/E/1285	Joseph Engwau	Assistant Education Offic	U5 Upper	506,151	6,073,812
UTS/O/7865	Joseph Okacha	Assistant Education Offic	U5 Upper	506,151	6,073,812
UTS/A/7248	Nicholas Ajalu	Assistant Education Offic	U5 Upper	506,151	6,073,812
UTS/A/6478	Peter Ationo Ebalu	Assistant Education Offic	U5 Upper	506,151	6,073,812
UTS/O/10701	Vincent Opio	Assistant Education Offic	U5 Upper	520,532	6,246,384
OSS/E/002	Benjamin Elwaru	Senior AccountsAssistant	U5 Upper	609,421	7,313,052
UTS/A/2024	Dante Adrabo	Deputy Headteacher O le	U3 Lower	1,049,879	12,598,548
Total Annual Gross Salary (Ushs)					74,513,904

Cost Centre : Omirimiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10511	Epasu Mathias	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10594	Oyoga Joomoa Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10682	Ocen charles	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10540	Erienyu Emmanuel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10483	Enyatta David	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10208	Atim Margaret	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10596	Ewanu Mathias	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10813	Omoding Andrew	Headteacher Grade III	U5 Upper	529,151	6,349,812
Total Annual Gross Salary (Ushs)					43,428,744

Cost Centre : Omodoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10800	Olobo Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10982	Elangu Alfred	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10631	Imolo Christine	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10619	Eyebu John Mark	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10569	Etengu Samuel	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Omodoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10414	Elilu Juliet	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10843	Opio Chrales	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10002	Aanu Emmanuel	Head teacher Grade IV	U6 Lower	589,524	7,074,288
CR/T/10432	Emaju James	Senior Education Assista	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					49,482,560

Subcounty / Town Council / Municipal Division : kaberamaido Sub-county

Cost Centre : Achilo Corner Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10994	Ayo James	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10900	Oyoma Simon	Education Assistant II	U7 Upper	468,304	5,619,648
CR/T/10566	Etayu Thomas	Education Assistant II	U7 Upper	468,304	5,619,648
CR/T/10371	Ekemu Stephen	Education Assistant II	U7 Upper	468,304	5,619,648
CR/T/10253	Ebou John Michael	Education Assistant II	U7 Upper	468,304	5,619,648
CR/T/10024	Acak Hellen	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10344	Ejibu Francis Atim	Headteacher Gr III	U 5 Upper	506,151	6,073,812
CR/T/10855	Opoi Raymond	Senior Education Assista	U 6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					44,766,732

Cost Centre : Aturigalin Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10264	Ecau Julius	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10880	Otim Bernard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10746	Okedi Ejanu Anthony	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10426	Elyanu Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10214	Atita Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10185	Arodu David	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10508	Epolu Milton	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10094	Ajuro Florence	Senior Education Assista	U6 Lowerr	481,858	5,782,296
CR/T/10864	Ochen Simon	Head Teacher Grade III	U5 Upper	506,151	6,073,812
Total Annual Gross Salary (Ushs)					49,860,948

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kaberamaido Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KSS/O/001	Omwamu Charles	Laboratory Technician	U7 Upper	396,990	4,763,880
UTS/E/2651	Erigu Simon Peter	Ass. Education Officer	U5 Upper	587,708	7,052,496
UTS/K/7521	Kafeero Moses Amooti	Ass. Education Officer	U5 Upper	733,562	8,802,744
UTS/O/3955	Okii Francis	Ass. Education Officer	U5 Upper	733,562	8,802,744
UTS/O/13698	Okwii Emanuel	Ass. Education Officer	U5 Upper	506,151	6,073,812
UTS/O/5641	Obwor Nelson	Ass. Education Officer	U5 Upper	733,562	8,802,744
UTS/E/1314	Etoku Dennis	Ass. Education Officer	U5 Upper	733,562	8,802,744
UTS/O/13111	Odongo Tonny	Ass. Education Officer	U5 Upper	506,151	6,073,812
UTS/E/172	Emur Anthony	Ass. Education Officer	U5 Upper	506,151	6,073,812
UTS/E/811	Emongu Emotu Patrick	Ass. Education Officer	U5 Upper	506,151	6,073,812
KSS/E/002	Emiru Joseph	Senior Accounts Ass.	U5 Upper	506,151	6,073,812
UTS/E/1132	Ekemu Julius	Ass. Education Officer	U5 Upper	506,151	6,073,812
UTS/E/167	Ekwamu Oboyo John	Education Officer	U4 Lower	987,212	11,846,544
UTS/O/14687	Obonyo Jimmy	Education Officer	U4 Lower	721,286	8,655,432
UTS/S/2136	Grace Bato Ssenoga	Headteacher	U3 Lower	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					121,376,904

Cost Centre : Kamuk Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10066	Agudo Hellen	Education Assistant	U7 Upper	459,574	5,514,888
CR/T/10019	Agodo Delfina Mary	Education Assistant	U7 Upper	467,685	5,612,220
CR/T/10076	Agwech Raymond	Education Assistant	U7 Upper	438,119	5,257,428
CR/T/10184	Ariokot Beatrice	Education Assistant	U7 Upper	467,685	5,612,220
CR/T/10383	Ekutu Charles	Education Assistant	U7 Upper	413,116	4,957,392
CR/T/10466	Enayu Simon Cylas	Education Assistant	U7 Upper	438,119	5,257,428
CR/T/10489	Enyipu Raymond	Education Assistant	U7 Upper	445,095	5,341,140
CR/T/10582	Etwaru David	Education Assistant	U7 Upper	459,574	5,514,888
CR/T/10676	Obura Denis	Education Assistant	U7 Upper	418,196	5,018,352
CR/T/10034	Achilo Fiona	Education Assistant	U7 Upper	424,676	5,096,112
CR/T/10360	Ekaju John	Headteacher Grad III	U5 Upper	529,151	6,349,812
Total Annual Gross Salary (Ushs)					59,531,880

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Oyama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10606	Eyadu Emetu Julius	Education Assisrant II	U7 Upper	413,116	4,957,392
CR/T/10731	Ogwang Richard Carlo	Education Assisrant II	U7 Upper	467,685	5,612,220
CR/T/10680	Ocan Peter	Education Assisrant II	U7 Upper	418,196	5,018,352
CR/T/10621	Ichibo Josephine	Education Assisrant II	U7 Upper	413,116	4,957,392
CR/T/10962	Etengu Stanley	Education Assisrant II	U7 Upper	413,116	4,957,392
CR/T/10396	Elanga Samuel	Education Assisrant II	U7 Upper	413,116	4,957,392
CR/T/10338	Eilu Emmanuel	Education Assisrant II	U7 Upper	467,685	5,612,220
CR/T/10030	Aceng Lillian	Education Assisrant II	U7 Upper	467,685	5,612,220
CR/T/10671	Obok Oruk Richard	Education Assisrant II	U7 Upper	452,247	5,426,964
CR/T/10707	Odongo Sam	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/T/10755	Okello George Stephen	Headteacher Grade III	U5 Upper	506,151	6,073,812
Total Annual Gross Salary (Ushs)					58,820,604

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : Alem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10435	Emaru Daniel	Education Assistant II	U7 upper	413,116	4,957,392
CR/T/10503	Epetu Emmanuel	Education Assistant II	U7 upper	468,304	5,619,648
CR/T/10071	Agole Athur Davis	Education Assistant II	U7 upper	413,116	4,957,392
CR/T/11016	Akello Florence	Education Assistant II	U7 upper	413,116	4,957,392
CR/T/10122	Alelo Mary	Education Assistant II	U7 upper	452,247	5,426,964
CR/T/10291	Edicu David	Education Assistant II	U7 upper	418,196	5,018,352
CR/T/10488	Enyimu John	Education Assistant II	U7 upper	424,676	5,096,112
CR/T/10723	Oguti John Michael	Education Assistant II	U7 upper	418,196	5,018,352
CR/T/10810	Omara Richard	Education Assistant II	U7 upper	452,247	5,426,964
CR/T/10521	Erebu Julius	Senior Education asst	U6 lower	473,203	5,678,436
CR/T/10639	Isidi Hellen	Senior Education asst	U6 lower	469,604	5,635,248
CR/T/10364	Ekamu Phillips	Deputy Htr grade one	U4 lower	808,928	9,707,136
CR/T/10128	Aligoi Elizabeth Norah	Deputy Htr grade one	U4 lower	817,366	9,808,392
CR/T/10822	Ongada Florence	Head teacher grade 1	U4 upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					88,791,900

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10101	Ebitu Benard	Stores Assistant	U7 Upper	391,334	4,696,008
CR/D/10018	Aluro Beatrice	County Inspector Of Sch	U4 Lower	712,701	8,552,412
CR/D/10172	Emoru Anango Simon	Ag. District Inspector of	U4 Lower	812,668	9,752,016
CR/D/11231	Maginot Charles Bonnie	Ag. District Education Of	U3 Upper	1,403,331	16,839,972
Total Annual Gross Salary (Ushs)					39,840,408

Cost Centre : Gwetom Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10042	Frances Acwero	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/11027	Justine Arinaitwe	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10148	Stella Amuge	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10689	Samuel Ocaloi Okello	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10535	Agness Atwebembere	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10334	Daniel Eibu	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10257	Peter Ebusu	Senior Education Assista	U6 Lower	481,858	5,782,296
CR/T/10162	Frances Anyango	Deputy Headteacher Gra	U4 Lower	813,470	9,761,640
CR/T/10936	Moses Ewiru	Deputy Headteacher Gra	U4 Lower	813,470	9,761,640
CR/T/10429	Richard Elyebu	Headteacher Grade I	U4 Upper	815,415	9,784,980
Total Annual Gross Salary (Ushs)					65,873,484

Cost Centre : Kaberamaido Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10410	Elyanu Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T10846	Opio John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10993	Erau Godfrey	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10074	Esabu Michael	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10970	Eyenyu Simon	Education Assistant II.	U7 Upper	413,116	4,957,392
CR/T/10625	Ilamo Beatrice	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10818	Omunyo Egeju Samuel	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T10527	Elalu mark	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10074	Agatu Josephine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10516	Erayu Florence	Education Assistant II	U7 Upper	459,574	5,514,888

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kaberamaido Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10727	Ogwal Oscar	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/T/10083	Ailo Sabina	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/T/10027	Edyangu Henry David	Deputy Headteacher Gra	u4 lower	780,161	9,361,932
CR/T/10036	Achobo Hellen Beatrice	Headteacher Grade I	U4 Upper	849,737	10,196,844
Total Annual Gross Salary (Ushs)					83,646,240

Subcounty / Town Council / Municipal Division : Kakure

Cost Centre : Kakure Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10246	Irago Florence	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10510	Aloko Stella	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10201	Asubu Robert	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10550	Ebwalu Edau Severious	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10333	Egabu Moses	Education Assistant II	U7 Upper	418,196	5,018,352
CR/T/10465	Enatu Richard	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10111	Akurut Florence	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10688	Ochabal Simon Peter	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10766	Okello Yuventino	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10394	Eladu Emasu Milton	Senior Educatio Assistant	U6 Lower	481,858	5,782,296
CR/T/10170	Apio Ruth	Deputy Headteacher Gra	U5 Upper	546,917	6,563,004
CR/T/10934	Elemu George William	Headteacher Grade II	U4 Lower	822,438	9,869,256
Total Annual Gross Salary (Ushs)					68,530,692

Cost Centre : Ogolai Kakure Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10825	Ebuku Thomas	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10166	Apako Juliet	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10018	Abito Filder	Education Assistant II	U7 Upper	468,304	5,619,648
CR/T/10956	Erapu Alex	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10610	Eyettu Silas Walter	Education Assistant II	U7 Upper	424,676	5,096,112
CR/T/10642	Iwace peter	Education Assistant II	U7 Upper	445,095	5,341,140

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Ogolai Kakure Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10604	Ewochu Paul	Education Assistant II	U7 Upper	468,304	5,619,648
CR/T/10460	Emusu peter	Senior Education Assista	U6 Lower	481,858	5,782,296
Total Annual Gross Salary (Ushs)					42,331,020

Cost Centre : Ogongora Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10903	Senyi Justine Betty	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10323	Egiru Simon Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10142	Amalo Dina	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10861	Opuna Andrew	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10889	Otim Robert	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10524	Eredu Raymond	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10457	Emulu Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10127	Alibu Francis	Senior Education Assista	U6 Lower	489,524	5,874,288
Total Annual Gross Salary (Ushs)					43,495,380

Cost Centre : Opungure Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10751	Francis Okello	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10643	Frances Iwaco	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10894	Emmanuel Otuba	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10774	Eletu Mathew Okodi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/11004	Cypriano Oluk	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10068	Charles Agung	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10436	John Emaru	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10948	George William Olumo	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/T/10210	Hellen Milly Atim	Headteacher Grade III	U5 Upper	506,151	6,073,812
Total Annual Gross Salary (Ushs)					49,984,980

Cost Centre : Osudo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10558	Esudu Felix	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Osudo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10330	Egudu James	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10658	Obongo Edmond	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/1077	Okello Nelson	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10908	Amulen Esther	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10788	Okwor Tom	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10666	Obol Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10491	Enyou David	Headteacher Grade III	U5 Upper	507,083	6,084,996
Total Annual Gross Salary (Ushs)					44,521,044

Subcounty / Town Council / Municipal Division : Kalaki

Cost Centre : Kadinya primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10717	Ogango David	Education Assisrant II	U7 Upper	452,247	5,426,964
CR/T/11032	Ebinu Charles	Education Assisrant II	U7 Upper	452,574	5,430,888
CR/T/10928	Edweu Donald	Education Assisrant II	U7 Upper	468,304	5,619,648
CR/T/10340	Einyu Charles	Education Assisrant II	U7 Upper	468,304	5,619,648
CR/T/10656	Nyapendi Betty	Education Assisrant II	U7 Upper	413,116	4,957,392
CR/T/10045	Adengu Robert	Education Assisrant II	U7 Upper	468,304	5,619,648
CR/T/10701	Odongo Charles	Education Assisrant II	U7 Upper	445,095	5,341,140
CR/T/10301	Edonu Nelson Edopa Engoru	Headteacher Grade III	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,359,136

Cost Centre : Kakere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10075	Agwang Ruth	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10720	Ogira Simon	Head teacher Grade III	U7 Upper	506,151	6,073,812
CR/T/10665	Oboke Samuel	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10605	Eweru Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10799	Esimu Denis	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10444	Emesu Julius Nelson	Senior Education Assista	U7 Upper	473,203	5,678,436
CR/T/10406	Elesu Betty Akello	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kakere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10433	Emaju Peter	Education Assistant II	U7 Upper	413,116	4,957,392
Total Annual Gross Salary (Ushs)					43,024,572

Cost Centre : Kakuya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10140	Alyano Florence	Education Assistant II	U7 Upper	425,247	5,102,964
CR/T/10842	Opel Nelson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10470	Engoru Thomas	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10496	Engoru Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10224	Awino Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10507	Epoku Dominic	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10430	Elyoku Simon	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10781	Okupa Simon	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/T/10157	Agemo Susan Emalu	Headteacher Grade III	U5 Upper	512,077	6,144,924
Total Annual Gross Salary (Ushs)					49,465,116

Cost Centre : Kalaki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10035	Achipa Hellen	Education Assistant 11	U7 Upper	445,095	5,341,140
CR/T/10017	Abiro Teddy	Education Assistant 11	U7 Upper	413,116	4,957,392
CR/T/10205	Atau Joseph	Education Assistant 11	U7 Upper	445,095	5,341,140
CR/T/10995	Mesiku Alice	Education Assistant 11	U7 Upper	413,116	4,957,392
CR/T/10462	Enamu Samuel	Education Assistant 11	U7 Upper	242,676	2,912,112
CR/T/10293	Edilu Emmanuel	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/T/10893	Otai Daniel	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/T/10209	Atim Melda	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/T/10170	Apio Ruth	Deputy Head teacher Gra	U5 Upper	546,917	6,563,004
CR/T/10255	Ebuku Valerian Ekechu	Deputy Head teacher Gra	U4 Lower	813,470	9,761,640
CR/T/10041	Acup Robin Benson	Head teacher Grade 1	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					68,177,628

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : KALAKI S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/1730	EBOSU PATRICK	Assistant Education Offic	U8 UPPE	228,624	2,743,488
UTS/O/11231	OLUKA SIMON	Assistant Education Offic	U5 UPPE	512,077	6,144,924
A/2/860	ACAM FRANCES	Senior Accounts Assistan	U5 UPPE	609,421	7,313,052
UTS/W/2764	WALYAKALA PAUL DAV	Assistant Education Offic	U5 UPPE	609,421	7,313,052
UTS/E/924	EMWOGU NATHAN	Assistant Education Offic	U5 UPPE	733,562	8,802,744
UTS/A/11221	ALIA RAYMOND FRANCI	Assistant Education Offic	U5 UPPE	506,151	6,073,812
UTS/A/4761	ANASO BETTY	Assistant Education Offic	U5 UPPE	340,601	4,087,212
UTS/E/710	ETENU RAYMOND	Assistant Education Offic	U5 UPPE	506,151	6,073,812
UTS/E/2298	ELETU JOHN	Assistant Education Offic	U5 UPPE	599,222	7,190,664
UTS/E/931	EDIBU TOM ELYETU	Assistant Education Offic	U5 UPPE	506,151	6,073,812
UTS/E/2308	ETONU FRANCIS	Assistant Education Offic	U5 UPPE	609,421	7,313,052
UTS/E/1233	EMONG DENIS ROBERT	Assistant Education Offic	U5 UPPE	396,990	4,763,880
UTS/E/1259	ERIECHU MICHAEL	Assistant Education Offic	U5 UPPE	709,256	8,511,072
UTS/O/8702	OKANY JEREMIAH	Assistant Education Offic	U5 UPPE	609,421	7,313,052
UTS/O/11640	OJINGA FRANCIS	Assistant Education Offic	U5 UPPE	520,532	6,246,384
UTS/A/6667	AMWOLA JOSEPHINE	Education Officer	U4 LOWE	609,421	7,313,052
UTS/N/11817	NERUBA COLETTE	Education Officer	U4 LOWE	565,397	6,784,764
UTS/A/9233	AJULO BARBRA	Education Officer	U4 LOWE	546,917	6,563,004
UTS/E/3023	EBYEU PETER	Education Officer	U4 LOWE	789,866	9,478,392
UTS/O/1465	OKECH GILVASE FRANC	Headmaster	U2 UPPE	1,579,424	18,953,088
Total Annual Gross Salary (Ushs)					145,056,312

Cost Centre : Katiti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10207	Atim Salume	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10369	Ekaru Peter	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10971	Inacho Mary	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10420	Elochu Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10439	Emau Emmanuel David	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10324	Egobu Emmanuel	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/11000	Emolu Rogers	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10405	Elesu Anthony	Headteacher Grade III	U6 Lower	579,427	6,953,124

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Katiti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10009	Okulo Moses	Senior Education Assista	U6 Lower	467,685	5,612,220
Total Annual Gross Salary (Ushs)					49,517,988

Cost Centre : Kiriamet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10245	Ebinu Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10288	Edibu Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10347	Ejonu Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10811	Onyak Nathan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10164	Anyajo Mary Goretti	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10133	Arii Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10040	Acungo Marcellus	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/T/10058	Agaro Racheal	Head teacher Grade III	U5 Upper	546,917	6,563,004
Total Annual Gross Salary (Ushs)					45,848,544

Cost Centre : Odongai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10547	Eseru Charles	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10543	Esalu Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10335	Eiga Boniface	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10306	Edwaru Valentine	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10033	Acero Ketty	Education Assistant II	U7 Upper	424,676	5,096,112
CR/T/10905	Acaakit Betty	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10614	Eyotu Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10741	Ojuka Charles	Senior Education Assista	U6 Lower	481,858	5,782,296
CR/T/10051	Adoa Joseph	Headteacher Grade III	U5 Upper	546,917	6,563,004
Total Annual Gross Salary (Ushs)					49,820,412

Cost Centre : Okongol Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10567	Etellu John Stephen	Education Assistant II	U7 Upper	468,304	5,619,648
CR/T/10131	Alira Susanna	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Okongol Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10531	Erochu Lawrence	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10638	Iseso Margaret	Education Assistant II	U7 Upper	468,304	5,619,648
CR/T10972	Kabahumuza Stella Maris	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10744	Ojwang George	Education Assistant II	U7 Upper	468,304	5,619,648
CR/T/10667	Obwol Sam	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/T/10389	Ekaju Dominic	Headteacher Grade III	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,471,804

Cost Centre : Oyalem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/11020	Apollo Eotu	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10947	Olinga Alex	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10091	Modesta Ajilo	Headteacher	U7 Upper	506,151	6,073,812
CR/T/10978	Martin Olupot	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10862	John Michael Orago	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10787	Charles Okweje	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10241	William Ebielu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10108	Anna Akoyo	Education Assistant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,049,696

Subcounty / Town Council / Municipal Division : Kobulubulu

Cost Centre : Abata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10266	Echelu Wilfred	Education Assistant II	U7Uppe	418,196	5,018,352
CR/T/10520	Erebu Joel	Education Assistant II	U7Uppe	431,309	5,175,708
CR/T/10874	Esou Martin	Education Assistant II	U7Uppe	413,116	4,957,392
CR/T/10698	Odim Moses	Education Assistant II	U7Uppe	424,676	5,096,112
CR/T/10203	Atai Josephine	Education Assistant II	U7Uppe	431,309	5,175,708
CR/T/10274	Ecau Susan Dorothy	Education Assistant II	U7Uppe	413,116	4,957,392
CR/T/10802	Oluka Christopher	Senior Education Assista	U6Lower	481,858	5,782,296
Total Annual Gross Salary (Ushs)					36,162,960

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Akwalakwala primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10223	Aweu Simon Peter Godfrey	Education Assistant II	U7 Upper	468,304	5,619,648
CR/T/10660	Obella Emmys Israel	Education Assistant II	U7 Upper	468,304	5,619,648
CR/T/10497	Epaku Charles	Education Assistant II	U7 Upper	468,304	5,619,648
CR/T/10385	Ekweru Johnson	Education Assistant II	U7 Upper	468,304	5,619,648
CR/T/11025	Eceku Samuel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10238	Ebamu Lawrence	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10178	Arebo Jane Frances	Senior Education Assista	U6 Lower	481,858	5,782,296
CR/T/10382	Ekure Maxwell	Headteacher Grade III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					45,788,760

Cost Centre : Kakado Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10942	Ochen Ebil Geoffrey	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10686	Ocepa John Molo	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10942	Ocen Ebil Geoffrey	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10345	Ejottu David	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10259	Ebyalu William	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10134	Alota Stella Maris	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/11022	Adaro Alice	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10836	Opalakiro David	Senior Education Assista	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					42,039,864

Cost Centre : Kalyamese Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10048	Christine Adi	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10651	Ronald Latigo	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10544	Samuel Esanyu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10174	Marylene Apwono	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10757	Moses Omal	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10048	Christine Adie	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10837	Joseph Opeche	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10006	Florence Abayo	Senior Education Assista	U6 Lower	481,858	5,782,296

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kalyamese Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10416	Peter Elimu	Head Teacher Grade III	U5 Upper	565,397	6,784,764
Total Annual Gross Salary (Ushs)					49,702,860

Cost Centre : Katinge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10281	Charles Ecuru	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10294	Charles Ediomu	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10771	Denis Nicanor Okas	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10308	Steven Edwoku	Education Assistant II	U7 Upper	549,574	6,594,888
CR/T/10865	Jimmy Edebu Oriekot	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10737	Francis Ojok	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10107	Eunice Adono	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10147	Margaret Amongi	Deputy Headteacher Gra	U5 Lower	634,091	7,609,092
CR/T/10919	Valentine Ebinu	Headteacher Grade II	U4 Lower	822,438	9,869,256
Total Annual Gross Salary (Ushs)					55,345,560

Cost Centre : kobulubulu Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/2/374	PIUS ESUPU	Laboratory Assistant	U7 Upper	396,990	4,763,880
O/2/2145	DOUGLAS OGWAL	Laboratory Assistant	U7 Upper	396,990	4,763,880
K/2/2154	ANDREW BENJAMIN KE	Laboratory Assistant	U7 Upper	396,990	4,763,880
UTS/E/3898	GEOFFREY EYUDU	Assistant Education Offic	U5 Upper	589,228	7,070,736
S/2/1220	LEAH ATEME	Senior Accounts Assistan	U5 Upper	506,151	6,073,812
UTS/O/12278	EMMANUEL OTITI	Assistant Education Offic	U5 Upper	589,228	7,070,736
UTS/A/10473	STEPHEN AMODOI	Assistant Education Offic	U5 Upper	506,151	6,073,812
UTS/E/2028	SAMUEL EKAJU	Assistant Education Offic	U5 Upper	589,228	7,070,736
UTS/O/10758	DONALD OMANY	Assistant Education Offic	U5 Upper	506,151	6,073,812
UTS/E/2041	MOSES EDYANGU	Assistant Education Offic	U5 Upper	506,151	6,073,812
UTS/O/10759	JIMMY PHILLIPS OKETA	Assistant Education Offic	U5 Upper	506,151	6,073,812
UTS/E/1962	GODFREY EJULU	Assistant Education Offic	U5 Upper	506,151	6,073,812
UTS/O/15025	FRED OMAL	Assistant Education Offic	U5 Upper	589,228	7,070,736
UTS/E/1541	PAULO ETIGU	Assistant Education Offic	U5 Upper	506,151	6,073,812

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : kobulubulu Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/12973	JAMAL ONYAIT	Education Officer	U4 Lower	721,286	8,655,432
UTS/E/1736	JOSEPH ELIANU	Head teacher	U2 Lower	1,267,740	15,212,880
Total Annual Gross Salary (Ushs)					108,959,580

Cost Centre : Murem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10623	Beatrice Ijalo	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/11010	Dorin Acilo	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10263	George Ecau	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10725	Ogwal Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10891	Otira Johnson	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10016	Abilu Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10560	Esupu Richard	Senior Education Assista	U6 Lower	481,858	5,782,296
CR/T/10703	Joseph Odong	Head teacher Grade III	U5 Upper	579,427	6,953,124
Total Annual Gross Salary (Ushs)					44,444,256

Cost Centre : Ogobai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10228	Awosi George William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10630	Ikono Sarah	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10548	Eseru Moses Ongom	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10828	Egonyu George William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10109	Akub Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10216	Audo Hellen Joyce	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10112	Akurut Jesca	Senior Education Assista	U6 Lower	481,858	5,782,296
CR/T/10816	Omolo Stephen	Head Teacher	U5 Upper	537,943	6,455,316
Total Annual Gross Salary (Ushs)					45,639,852

Cost Centre : Okile Obulubulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10249	Ebitu George	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10749	Okello David	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Okile Obulubulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10182	Arii Benard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10098	Akello Caroline	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10867	Oriekot Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10783	Okwalinga Samuel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10384	Ekwau Charles	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/T/10085	Aipo Hellen	Head Teacher Grade III	U5 Upper	506,151	6,073,812
Total Annual Gross Salary (Ushs)					43,524,696

Cost Centre : Okile Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10007	Esther Nyarwa	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10619	Susan Ibou	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10206	Peter Ateker Ejupu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10939	Nathan Epielu	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10113	Linax Akwec	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10449	Joseph Emolu	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10311	Joseph Edyau Petrus	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10303	Peter Edonyu	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/T/10130	Zadock Aliu	Deputy Headteacher Gra	U5 Lower	556,063	6,672,756
CR/T/10487	Margaret Enyenu Apili	Headteacher Grade II	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					58,328,316

Cost Centre : Opiu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10236	Ekanyu Nelson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10879	Otanyu Odiako Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10062	Ageto Joyce Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10795	Olila Nathan	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10801	Olobo Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10826	Ongom Enyomu Stephen Ja	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10179	Areo Salome	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10499	Epelu Simon	Education Assistant II	U6 Lower	467,685	5,612,220

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Opiu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10478	Enumu James Patrick	Head teacher Grade III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					52,113,480

Subcounty / Town Council / Municipal Division : Ocheru

Cost Centre : Acamidako Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10124	Alenga C.P	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10738	Ojok Lawrence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10647	Kwarwang Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/11018	Ewaru George Frances	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10526	Eresu Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10304	Edotu Alfred	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10050	Adinyo Teddy	Education Assistant II	U7 Upper	424,676	5,096,112
CR/T/10256	Ebulu Daniel Cook	Senior Education Assista	U6 Lower	481,858	5,782,296
CR/T/10772	Okiror Raphael	Headteacher Grade III	U5 Upper	506,151	6,073,812
Total Annual Gross Salary (Ushs)					49,514,376

Cost Centre : Apai primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/11019	Adongo Susan	Education Assisrant II	U7 Upper	413,116	4,957,392
CR/T/10650	Elyebu Robert	Education Assisrant II	U7 Upper	413,116	4,957,392
CR/T/10538	Eryamu Joseph	Education Assisrant II	U7 Upper	467,685	5,612,220
CR/T/10969	Etenu Samuel	Education Assisrant II	U7 Upper	413,116	4,957,392
CR/T/10803	Oluka Moses	Education Assisrant II	U7 Upper	467,685	5,612,220
CR/T/10641	Itekot Emorut Joseph	Education Assisrant II	U7 Upper	452,247	5,426,964
CR/T/10260	Ebyau Richard	Senior Education Assisra	U6 Lower	469,304	5,631,648
CR/T/10713	Odwongo Charles	Headteacher Grade 4	U6 Upper	485,691	5,828,292
Total Annual Gross Salary (Ushs)					42,983,520

Cost Centre : Awelu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Awelu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10250	Sam George Ebong	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10100	Michael Olaboro	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10026	Maxwel Acana	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10735	Martin Ojame	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10702	Isaiah Odongo	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10657	Felly Felix Oba	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10797	Anna Grace Akello	Senior Education Assista	U6 Lower	481,858	5,782,296
CR/T/10823	Silvesti Aliu Ongia	Head teacher Grade IV	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					45,242,808

Cost Centre : Bugoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10858	James Patrick Opol	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10119	Stephen Ojuka	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10289	Joseph Edibu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10171	Grace Apolat	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10817	Denis Omuu	Education Assistant II	U7 Upper	418,196	5,018,352
CR/T/10464	Denis Enganyu Yuventine	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10375	Moses Ekinu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10267	Christopher Echibu	Senior Education Assista	U6 Lower		
Total Annual Gross Salary (Ushs)					36,727,188

Cost Centre : Doya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10546	Esatu Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CRT/T/10177	Arago Stephen	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10841	Opila David	Senior Education Assista	U7 Upper	467,685	5,612,220
CRT/T/11002	Eyoku Geoffrey	Education Assistant II	U7 Upper	413,116	4,957,392
CRT/T/10363	Ekalam Eugene	Education Assistant II	U7 Upper	467,685	5,612,220
CRT/T/10225	Awiro Monica	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10693	Ocudu Jasper	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10437	Emaru Charles Eloyu	Headteacher Grade III	U6 Upper	609,424	7,313,088

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Doya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					45,288,972

Cost Centre : Kaburepoli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10078	Agwicho Agnes	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10361	Ekaju Joseph	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10645	Kasolo Patrick	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10668	Obongonyinge David	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/11011	Otim George	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10963	Adongo Caroline	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10863	Oriada Jacob	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10377	Ekoku Dennis	Senior Education Assista	U6 Lower	481,858	5,782,296
Total Annual Gross Salary (Ushs)					40,953,612

Cost Centre : Kagaa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10042	Adelo Teddy	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10421	Eloku Charles	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10273	Eligu Charles	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10373	Ekichu Emmanuel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10194	Ebito John	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10790	Olari Richard Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10190	Asamo Hellen	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/T/10475	Eninu Peter	Deputy Head Teacher Gr	U5 Upper	565,397	6,784,764
CR/T/10453	Emorut Vincent	Head teacher Grade II	U4 Upper	634,091	7,609,092
Total Annual Gross Salary (Ushs)					50,428,284

Cost Centre : Kanyalam Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10577	Euru Euru Charles	Education Assistent II	U7 Upper	437,685	5,252,220
CR/T/10577	Etodu Simon	Education Assistent II	U7 Upper	437,685	5,252,220
CR/T/10592	Elemu Julius Okello	Education Assistent II	U7 Upper	431,309	5,175,708

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kanyalam Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10275	Econyu Charles	Education Assistant II	U7 Upper	437,685	5,252,220
CR/T/10143	Amayo Kanifa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/1085	Opolot Esabu Peter	Education Assistant II	U7 Upper	437,685	5,252,220
CR/T/10193	Asemo Immaculate	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10263	Erasu Raymond	Headteacher Grade III	U5 Upper	506,151	6,073,812
Total Annual Gross Salary (Ushs)					43,482,840

Cost Centre : Kodekere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10812	James Omiji	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10670	Samuel Obongonyinge	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10447	John Michael Emiru	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10139	Josephine Alwoch	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/11013	Julius Ongwec	Education Assistant II	U7 Upper	418,196	5,018,352
CR/T/10705	Martin Odongo	Education Assistant II	U7 Upper	425,247	5,102,964
CR/T/10694	James Anthony Ocwa	Senior Education Assista	U6 Lower	481,858	5,782,296
CR/T/10011	Christine Wabwire Adeng	Head teacher Grade III	U5 Upper	579,427	6,953,124
Total Annual Gross Salary (Ushs)					45,305,616

Cost Centre : Ocan Oyere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10844	Opio Emmanuel	Educatio Assistant II	U7 Upper	413,116	4,957,392
CR/T/10427	Ekomu William	Educatio Assistant II	U7 Upper	413,116	4,957,392
CR/T/10673	Obete Moses	Educatio Assistant II	U7 Upper	445,095	5,341,140
CR/T/10482	Enyaru Simon	Educatio Assistant II	U7 Upper	467,685	5,612,220
CR/T/10730	Ogwang Simon	Educatio Assistant II	U7 Upper	445,095	5,341,140
CR/T/10872	Oryekot Pauline	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/T/10189	Asamo Frances Rose	Headteacher Grade III	U5 Upper	506,151	6,073,812
Total Annual Gross Salary (Ushs)					37,918,344

Cost Centre : Ochero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Ocher Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10461	Emwodu Joseph	Education Assistant 11	U7 Upper	413,116	4,957,392
CR/T/10539	Eryenyu Isaac	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/T/10999	Esemu Nicholas	Education Assistant 11	U7 Upper	413,116	4,957,392
CR/T/10551	Esingu Moses	Education Assistant 11	U7 Upper	413,116	4,957,392
CR/T/10576	Etolu Vincent	Education Assistant 11	U7 Upper	425,247	5,102,964
CR/T/10059	Agaro Winnfred	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/T/10951	Osege John Bosco	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/T/10742	Ojuka Charles Eliot	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/T/10946	Okello William	Headteacher GR 111	U5 Upper	537,946	6,455,352
Total Annual Gross Salary (Ushs)					48,902,400

Cost Centre : Okola Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/103613	Ekenu Moses Dickens	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10697	Odike Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10706	Odongo Rosset	Education Assistant II	U7 Upper	424,676	5,096,112
CR/T/10708	Odongo Yventino	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10741	Ojuka Charles	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/147738	Okello Samuel	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10808	Omara Denis	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10181	Aretu Peter	Head Teacher Grade III	U5 Upper	506,151	6,073,812
Total Annual Gross Salary (Ushs)					43,638,960

Cost Centre : St Pauls Secondary School Ocher

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/5253	Ayango Janice Opoi	Assistant Education Offic	U5 Upper	626,566	7,518,792
UTS/O/11335	Okomira Musa	Assistant Education Offic	U5 Upper	520,532	6,246,384
UTS/N/5693	Nagago Norah	Assistant Education Offic	U5 Upper	520,532	6,246,384
UTS/E/2288	Etimu Stephen	Assistant Education Offic	U5 Upper	520,532	6,246,384
UTS/E/2769	Ekimu Michael	Assistant Education Offic	U5 Upper	626,566	7,518,792
A/252	Ekaju Musa	Senior Accounts Assistan	U5 Upper	520,532	6,246,384
UTS/A/14813	Aporu Richard	Assistant Education Offic	U5 Upper	626,566	7,518,792

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : St Pauls Secondary School Ocheru

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/14755	Aleso Fosca	Education Officer	U4 Lower	886,774	10,641,288
UTS/T/4178	Todi Thomas	Education Officer	U4 Lower	721,286	8,655,432
UTS/E/2706	Ekwanyu Jackson	Education Officer	U4 Lower	721,286	8,655,432
UTS/A/11760	Arecho Jacinta	Education Officer	U4 Lower	721,286	8,655,432
UTS/O/6576	Okella Edmund	Headteacher-'O' Level Da	U2 Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					100,356,720

Subcounty / Town Council / Municipal Division : Otuboi

Cost Centre : Adongkweru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/105770	Etenu John	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10603	Ewila Charles	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/11024	Musundi Joyce	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10060	Obote Patrick	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10897	Owidi John Calvin	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10984	Obwolo Isaiah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10186	Asio Janet	Senior Education Assista	U6 Lower	481,858	5,782,296
CR/T/10278	Eyamu John Francis	Head teacher Grade III	U5 Upper	599,222	7,190,664
Total Annual Gross Salary (Ushs)					44,311,284

Cost Centre : Amukurat- Kalaki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10337	Eilu Benard	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10239	Ebamu Openy Samuel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10197	Asimo Ann Rose	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10979	Onyongo Emmanuel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10679	Ocan Patrick	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10552	Esogu Nathan	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10084	Ainomut Jennifer	Education Assistant II	U7 Upper	468,304	5,619,648
CR/T/10840	Opige Simon	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10446	Emaru Charles	Senior Education Assista	U6 Lower	481,858	5,782,296

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Amukurat- Kalaki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10778	Okodu David	Head Teacher Grade III	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					54,049,560

Cost Centre : Kaberamaido Comprehensive Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/2/424	Emede Alvine	Office Attendant	U8 Upper	228,624	2,743,488
A/2/727	Apio Jane	Laboratory Assistant	U7 Upper	340,601	4,087,212
A/2/725	Adwiro Christine	Laboratory Assistant	U7 Upper	396,990	4,763,880
UTS/A/6611	Adyao Jennifer Judith	Assistant Educ. Officer	U5 Upper	506,151	6,073,812
UTS/C/1082	Cherop Charles	Assistant Educ. Officer	U5 Upper	587,708	7,052,496
UTS/O/9622	Owiny Johnson	Assistant Educ. Officer	U5 Upper	506,151	6,073,812
UTS/E/2446	Emaju Simon Peter	Assistant Educ. Officer	U5 Upper	506,151	6,073,812
UTS/O/7598	Ochul Caiphas Eneku	Assistant Educ. Officer	U5 Upper	616,390	7,396,680
UTS/E/2313	Eredhu Obong Emmanuel	Assistant Educ. Officer	U5 Upper	587,708	7,052,496
UTS/O/2361	Okwir Tom	Assistant Educ. Officer	U5 Upper	733,562	8,802,744
UTS/2956	Oniro Alfred	Assistant Educ. Officer	U5 Upper	596,731	7,160,772
UTS/A/6610	Atwaru Ben	Assistant Educ. Officer	U5 Upper	546,917	6,563,004
UTS/O/5643	Ongola Geofrey	Assistant Educ. Officer	U5 Upper	616,390	7,396,680
UTS/E/1351	Elwangu Nicholas	Assistant Educ. Officer	U5 Upper	616,390	7,396,680
UTS/O/11025	Okello Jasper	Assistant Educ. Officer	U5 Upper	616,390	7,396,680
UTS/O/9581	Okello Jimmy	Assistant Educ. Officer	U5 Upper	520,532	6,246,384
UTS/O/9067	Okullo Sam Okot	Assistant Educ. Officer	U5 Upper	709,256	8,511,072
UTS/UTS/O/150	Oryekot Peter	Assistant Educ. Officer	U5 Upper	587,708	7,052,496
E/2/213	Egaru Emmanuel	Senior Accounts Assistan	U5 Upper	512,077	6,144,924
UTS/O/8828	Olyan Francis	Education Officer	U4 Lower	565,397	6,784,764
UTS/O/9102	Okello Joseph Arach	Education Officer	U4 Lower	794,002	9,528,024
UTS/O/1429	Oyera Simon Acanakwo	Headteacher	U2 Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					156,509,136

Cost Centre : Kaberkole Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10175	Enyimu George Francis	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kaberkole Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10196	Asimo Rose	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10341	Eiru John	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10515	Erau James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10715	Ogabe Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10501	Epeso John Peter	Senior Education Assista	U6 Lower	504,856	6,058,272
CR/T/10200	Asira James	Headteacher Grade III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					40,237,548

Cost Centre : Kaburuburu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10633	Inyou Alice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10825	Ongolol Daniel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10789	Olaboro James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10008	Abulo Angela	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10595	Ewalu Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10390	Eladu Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10248	Ebiru Stella Rose	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10463	Enamu Amodoi Pius	Head teacher Grade III	U5 Uppe	609,421	7,313,052
Total Annual Gross Salary (Ushs)					46,243,800

Cost Centre : Lwala Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10351	Ejupu Simon	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10055	Aduo Anna	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10061	Agelu Francis	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10081	Aibo Lilian	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10654	Nansubuga Berna	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10408	Elesu Joseph	Education Assistant II	U7 Upper	418,196	5,018,352
CR/T/10387	Ekweru Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10571	Emocu Moses	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/T/10841	Ecweu John Robert	Head teacher Grade III	U6 Lower	579,427	6,953,124
Total Annual Gross Salary (Ushs)					49,056,480

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Lwala Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10476	Eniru Peter	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10940	Episu David	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10522	Erechu Lamech Tonny	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10559	Esuku James	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10898	Owilo Raymond	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10230	Ayado Agnes	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10345	Amoit Agiripina	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10090	Ajilo Jane	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/T/10624	Ikae Bernadette	Deputy Headteacher Gra	U4 Lower	813,740	9,764,880
Total Annual Gross Salary (Ushs)					53,229,180

Cost Centre : Lwala Girls Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/1861	Eosau James	Assitant Education Office	U5 Upper	506,151	6,073,812
UTS/E/2128	Elangot Charles	Assitant Education Office	U5 Upper	506,151	6,073,812
UTS/A/9052	Odongo Idris Abbas	Assitant Education Office	U5 Upper	506,151	6,073,812
UTS/O/4394	Ongom William	Assitant Education Office	U5 Upper	609,421	7,313,052
UTS/O/11959	Orena Justine	Assitant Education Office	U5 Upper	609,421	7,313,052
UTS/O/2916	Oteger Joseph Peter	Assitant Education Office	U5 Upper	609,421	7,313,052
UTS/A/8906	Asujo Mary Judith	Assitant Education Office	U5 Upper	506,151	6,073,812
UTS/A/11002	Apolot Sarah	Assitant Education Office	U5 Upper	506,151	6,073,812
A/2/921	Amuge Ruth	Senior Accounts Assitant	U5 Upper	512,077	6,144,924
UTS/O/2212	Ochom Andrew Maxwel	Head Teacher	U2 Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					74,660,364

Cost Centre : Opilitok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10407	Emmanuel Elesu	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10031	Rose Achengo	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10504	Raymond Epila Bwonyo	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10518	Philip Erayu	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10236	Patrick Dyangacol Eballo	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Opilitok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10703	John Odongo	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10990	Emmanuel Ekaju	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10212	Elizabeth Atubo	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/11023	Lornah Ayeo	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10326	William Egonu	Senior Education Assista	U6 Lower		
Total Annual Gross Salary (Ushs)					47,183,076

Cost Centre : Otuboi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10320	Egau William	Education Assistant II	U7 UPPE	452,247	5,426,964
CR/T/10807	Omalanga Moses	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/T/10415	Elimu Genason	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/T/10580	Etuyu Patrick	Education Assistant II	U7 UPPE	468,304	5,619,648
CR/T/10983	Eyalu Daniel	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/T/10710	Odulai Opoi Celestine	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/T/10126	Aliba stella	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/T/10871	Orute lawrence	Senior Education Assista	U6 LOWE	469,604	5,635,248
Total Annual Gross Salary (Ushs)					42,123,648

Cost Centre : Otuboi Township Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10976	Okwii Joseph	Education Assistant 11	U7 Upper	413,116	4,957,392
CR/T/10187	Arupo Mary	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/T/10237	Ebamu Bernard	Education Assistant 11	U7 Upper	413,116	4,957,392
CR/T/10428	Elyau Joseph	Education Assistant 11	U7 Upper	438,119	5,257,428
CR/T/10530	Eriau Robert	Education Assistant 11	U7 Upper	424,676	5,096,112
CR/T/10057	Agaro Philder Rose	Education Assistant 11	U7 Upper	413,116	4,957,392
CR/T/10314	Egangu Agnes	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/T/10198	Asio Alice	Deputy Head Teacher Gr	U4 Lower	758,050	9,096,600
CR/T/10136	Alunga Shaban	Head Teacher Grade 1	U4 Upper	951,470	11,417,640
Total Annual Gross Salary (Ushs)					57,030,612
Total Annual Gross Salary (Ushs) - Education					5,500,231,992

Vote: 514 Kaberamaido District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	553,709	96,725	558,841
Conditional Grant to PAF monitoring	198	50	198
District Unconditional Grant - Non Wage	8,311	1,628	6,521
Locally Raised Revenues	3,369	0	3,369
Multi-Sectoral Transfers to LLGs	136,065	22,123	127,729
Other Transfers from Central Government	371,537	65,639	371,537
Transfer of District Unconditional Grant - Wage	26,223	5,040	42,822
Unspent balances – Other Government Transfers	77	77	6,664
Unspent balances – UnConditional Grants	7,929	2,169	
<i>Development Revenues</i>	820,815	194,527	879,660
District Unconditional Grant - Non Wage	88,210	10,000	50,000
LGMSD (Former LGDP)		0	84,664
Multi-Sectoral Transfers to LLGs	23,867	7,343	22,060
Roads Rehabilitation Grant	708,738	177,184	708,738
Unspent balances – Conditional Grants		0	14,198
Total Revenues	1,374,523	291,252	1,438,501
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	553,709	98,821	558,841
Wage	45,899	12,213	59,023
Non Wage	507,810	86,608	499,818
<i>Development Expenditure</i>	820,815	293,066	879,660
Domestic Development	820,815	293,066	879,660
Donor Development	0	0	0
Total Expenditure	1,374,523	391,887	1,438,501

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

In the quarter, the Roads and Engineering sub-sector received a total of Shs. 303,677,267 for both the HLG and LLGs. This was an underperformance of 17% against the revenue plan for the quarter and an underperformance of 4% against the 25% cumulative target for the quarter. Underperformance of revenue was largely because less transfers in nearly all Central Gov't transfers except Roads Rehabilitation Grant which had 100% outturn. Uganda Road Fund released less money for unknown reasons while for wages, the position of District Engineer was not filled and acting allowances not paid to the caretaker during the entire quarter.

In regard to expenditure, a total of Shs. 175,129,000 was spent by both the HLG and LLGs. This left a total balance of Shs. 116,123,000 in the HLG and LLGs' accounts.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Sub-sector expects to realise a total of Shs. 1,438,501,037 in revenue for both the higher and lower local governments. This revenue is expected to be contributed to by: Local Revenue, Shs. 3,368,889 (0.2%); Transfers from Central Government and its institutions, Shs. 1,285,342,978 (89.4%) and Multisectoral transfers, Shs. 149,789,170 (10.4%).

In terms of expenditure, the Sub-sector has proposed to spend a total of Shs. 1,438,501,037 for both higher and Lower Local Gov'ts in the FY 2014/2015. Out of this, Shs. 879,660,033 (61.2%) is proposed for development expenditure while Shs. 558,841,004 (38.8%) is for recurrent expenditure.

In comparison to the FY 2013/2014, it can be observed that both the revenue and expenditure budget estimates for

Vote: 514 Kaberamaido District

Workplan 7a: Roads and Engineering

2014/2015 have appreciated by 4.7%. This rise is mainly due to allocation of LGMSD grant to the Roads Sub-sector.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)	0	1	1
Length in Km of Urban paved roads routinely maintained	1	0	0
Length in Km of District roads routinely maintained	215	215	360
Length in Km of District roads periodically maintained	0	0	6
Length in Km. of rural roads rehabilitated	8	7	8
Length in Km. of rural roads rehabilitated (PRDP)	11	4	14
Function Cost (US\$ '000)	1,266,166	173,218	1,362,915
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	0	0	1
Function Cost (US\$ '000)	108,357	1,911	75,586
Cost of Workplan (US\$ '000):	1,374,523	175,129	1,438,501

Plans for 2014/15

The Sub-sector expects to have attained the following key outputs by the end of FY 2014/2015: 360.15 km of district feeder roads Routinely maintained in all Sub-counties using the Road Gang, 6.38 Km of district feeder roads maintained under mechanised routine maintenance, 19.68 Km of district roads rehabilitated, 1.6 Km of district feeder roads rehabilitated under Rural Transport Infrastructure low cost sealing project.

In regard to physical performance, the Sub-sector had attained the following key outputs by the end of the FY 2013/2014: 4 Quarterly reports submitted to Ministry of Works and Uganda Road Fund, 215.15 Km of district feeder roads were routinely maintained by use of the Road Gangs. 1.2 km length of roads were sealed by low cost labour based technology, 14.49km of district feeder roads periodically maintained and 10.8km under rehabilitation programmes worked upon.

Medium Term Plans and Links to the Development Plan

The Sub-sector has proposed the following key activities for FY 2014/2015 extracted from the DDP 2010/2011 - 2014/2015: Routine maintenance of district feeder roads; Mechanised Routine maintenance of District feeder roads; rehabilitation maintenance of District feeder roads; Low Cost sealing of district feeder roads; maintenance of plants, vehicles and equipment; and, supervision of buildings and road construction projects.

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

Apparently, there are no NGOs that have made commitments to undertake works in the sector.

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

1. Lack of office accommodation

The Sub-sector lacks office accommodation, hence making it difficult for the staff to settle down and handle desk work.

2. Under staffing.

Only 55% of the sector staffing requirement has been filled. This affects service delivery as the few staff are over

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Workplan 7a: Roads and Engineering

loaded thus slowing down work.

3. Heavy Rains.

This quickly damage road surfaces hence increasing maintenance costs and pausing accessibility challenges to some parts of the district during rainy seasons.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : Kaberamaido District Headquarters - Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10249	Odiyo Adii Peter	Road Inspector	U6 Upper	454,830	5,457,960
CD/D/10168	Emau Denis	Assistant Engineering Off	U5 Scienc	646,479	7,757,748
CR/D/10165	Emalu Francis	Assistant Engineering Off	U5 Scienc	646,479	7,757,748
CD/D/10208	Ewayu Francis	Superintendent of Works	U4 Scienc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					35,355,840

Cost Centre : Kaberamaido Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10033	Okello Joel	Porter	U8 Upper	202,521	2,430,252
CR/TC/10035	Ekelimot Emmanuel	Assistant Engineering Off	U5 Scienc	646,479	7,757,748
Total Annual Gross Salary (Ushs)					10,188,000
Total Annual Gross Salary (Ushs) - Roads and Engineering					45,543,840

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	16,552	5,624	31,520
Conditional Grant to PAF monitoring	198	50	198
Multi-Sectoral Transfers to LLGs	2,031	164	13,413
Transfer of District Unconditional Grant - Wage	14,241	5,329	17,909
Unspent balances – UnConditional Grants	82	82	
<i>Development Revenues</i>	351,027	87,757	373,446
Conditional transfer for Rural Water	351,027	87,757	351,027
Multi-Sectoral Transfers to LLGs		0	22,419

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Workplan 7b: Water

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	367,579	93,380	404,966
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>16,552</i>	<i>11,055</i>	<i>31,520</i>
Wage	14,241	10,891	17,909
Non Wage	2,311	164	13,612
<i>Development Expenditure</i>	<i>351,027</i>	<i>146,604</i>	<i>373,446</i>
Domestic Development	351,027	146,604	373,446
Donor Development	0	0	0
Total Expenditure	367,579	157,658	404,966

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

The Sub-sector received a total of Shs. 93,380,000 of which Shs. 164,000 was local revenue for Otuboi Sub County while Shs. 93,216,000 were Central Gov't transfers. The total receipts were over the quarter 1 plan by 1.0% because receipts for the salaries were more than planned. This arose because the IPF for salary was under estimated. In individual revenue terms, multisectoral transfers to the sub-counties underperformed by 68% with the only release to the sector being from Otuboi Sub-county.

In terms of expenditure, a total of Shs. 93,143,000 was utilised leaving a balance of Shs. 237,000.

Department Revenue and Expenditure Allocations Plans for 2014/15

The sector forecasts to receive in 2014/2015 a total of Shs. 404,966,068 in revenue for both the higher and lower local gov'ts. This total revenue is constituted of Shs. 35,832,252 as transfers to lower local gov'ts (8.8%) and Shs. 369,133,816 as Central Gov't Transfers to the district (91.2%).

In terms of expenditure, the sector estimates to spend a total of Shs. 404,966,068 for both higher and lower local governments. Out of this total estimate, Shs. 373,445,571 (92.2%) is proposed to be development expenditure while Shs. 31,520,497 (7.8%) is proposed for recurrent expenditure. Out of the recurrent expenditure, Shs. 17,908,824 is proposed to be spent on wages; representing 4.4% of the sector's total expenditure budget.

In comparative terms, the sector's total revenue and expenditure estimates have risen by 10.2% of the previous FY 2013/2014. This increase in total revenue and expenditure estimates is due to: the enhanced salaries for the Civil Servants and transfers to lower local gov'ts unlike in the last FY. The transfers to lower local gov'ts include allocations for development revenue to the sector at LLGs. The revenue for Water Sector Hygiene and sanitation has also be excluded from the budget for 2014/2015 since it has never been received for the last 3 Fys.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

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Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	33	15	20
No. of water points tested for quality	90	45	90
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of sources tested for water quality	90	0	0
No. of water points rehabilitated	2	0	0
% of rural water point sources functional (Shallow Wells)	78	70	79
No. of water pump mechanics, scheme attendants and caretakers trained	4	0	0
No. of water and Sanitation promotional events undertaken	1	0	3
No. of water user committees formed.	8	12	20
No. Of Water User Committee members trained	32	20	20
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	21	0
No. of public latrines in RGCs and public places	1	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0	5
No. of deep boreholes drilled (hand pump, motorised)	8	0	15
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	20	0	0
Function Cost (US\$ '000)	367,579	93,143	404,966
Cost of Workplan (US\$ '000):	367,579	93,143	404,966

Plans for 2014/15

In the FY 2014/2015 the sector aims at attaining the following key outputs: 5 Hand dug shallow wells constructed; 15 deep boreholes drilled and installed; 10 New users connected to piped water in Anyara Sub-county; Water office block repaired and maintained; and community based management; and, sanitation/hygiene promoted in locations earmarked under the planned projects; 1 laptop computer and hand held GPS sets procured for the District Water Office.

In terms of physical performance by the end of the FY 2013/2014; the Sector had achieved the following: 12 Water and Sanitation Committees formed in 11 Sub-counties, Water Quality surveillance carried out on 64 safe water sources in 5 Sub-counties, Sanitation Baseline surveys carried out in 12 communities and 2 inter Sub-county meetings carried out at the Counties of Kaberamaido & Kalaki for the 11 Sub-counties.

Medium Term Plans and Links to the Development Plan

The 2014/2015 Work plan intends to undertake the following activities extracted from the 5 year DDP 2010/2011 - 2014/2015: Construction of 5 hand dug shallow wells; Deep Borehole Drilling and Installation of 15 hand pumps; Piped water connection to 10 households out of the planned 10. Procurement of a laptop computer and handheld GPS set for the water office. Payment of outstanding retention for works done in FY 2013/14 that was not paid out during the defect liability period; Maintenance of the water office block; Promotion of community based management of safe water sources; and, sanitation and hygiene promotion.

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

There is no additional support expected yet from the NGOs and or Donors.

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

Vote: 514 Kaberamaido District

Workplan 7b: Water

1. Dry well

7 out of 8 borehole constructions were successful. The 8th well turned out to be dry even after two hydrogeological investigations by the consultant. The proposed new site will be far from the original area of interest by the community.

2. Delay in final IPFs for preparation of FY 2014/2015 LGOBT software

The delay in release of the IPF delayed the preparation of the FY 2014/2015 LGOBT software and distortion of the procurement process

3. Heavy rainfalls during the rainy seasons

As a result most of the paths to communities are slippery and inaccessible to the heavy drilling trucks thus delaying implementation & completion of planned works.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : Kaberamaido District Headquarters - Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10332	Edwogu Moses	Office Attendant	U8 Upper	222,308	2,667,696
CR/D/10226	Kyazze Ronald	Senior Water Officer	U3 Scienc	1,270,094	15,241,128
Total Annual Gross Salary (Ushs)					17,908,824
Total Annual Gross Salary (Ushs) - Water					17,908,824

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	79,837	15,843	101,734
Conditional Grant to District Natural Res. - Wetlands (11,448	2,862	11,448
District Unconditional Grant - Non Wage	7,862	1,503	7,862
Locally Raised Revenues	4,608	0	4,608
Multi-Sectoral Transfers to LLGs	4,566	757	7,069
Transfer of District Unconditional Grant - Wage	51,183	10,551	70,748
Unspent balances – UnConditional Grants	170	170	
<i>Development Revenues</i>	2,466	1,777	1,581
Multi-Sectoral Transfers to LLGs	2,466	1,777	1,581
Total Revenues	82,303	17,620	103,316
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	79,837	36,210	101,734
Wage	51,183	28,544	70,748
Non Wage	28,654	7,667	30,987
<i>Development Expenditure</i>	2,466	1,777	1,581
Domestic Development	2,466	1,777	1,581
Donor Development	0	0	0
Total Expenditure	82,303	37,988	103,316

Vote: 514 Kaberamaido District

Workplan 8: Natural Resources

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

The sector received a total of 17,620,000 all of which were Central Government transfers. The overall revenue under performed by 15% of the plan for the quarter and 4% of the cumulative target for the quarter. The revenue was lower than planned because the sector was not allocated local revenue. Allocation for unconditional grants non wage and multisectoral transfers were also lower than planned. Meanwhile unconditional grants - wage fell short of the plan for the quarter arising from non payment of duty allowance to the caretaker District Natural Resources Coordinator.

In terms expenditure, the sector spent a total of Shs. 16,317,000 both for the HLG and LLGs. This represents 92.6% of the total release to the sector; meaning that Shs. 1,303,000 remained at the HLG Natural Resources Sector Account as unutilised funds.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department has a projected total revenue of Shs. 103,315,876 for both higher and lower local Gov'ts. These revenues are expected as follows: Local Revenue; Shs. 4,607,891 (4.5%), Multisectoral Transfers; Shs. 8,650,796 (8.4%) and Central Gov't Transfers of Shs. 90,057,192 (87.2%).

regards to expenditure, Shs. 103,315,876 is projected to be spent in FY 2014/2015 for both the higher and lower local gov'ts. Out of the projected total expenditure, Shs. 1,581,435 (1.5%) is for development and Shs. 101,734,441,000 (98.5%) for recurrent activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	0	2	
Number of people (Men and Women) participating in tree planting days	50	0	
No. of monitoring and compliance surveys/inspections undertaken	12	0	12
No. of Water Shed Management Committees formulated	8	04	
No. of Wetland Action Plans and regulations developed	01	0	
Area (Ha) of Wetlands demarcated and restored	01	0	
No. of community women and men trained in ENR monitoring	0	0	200
No. of community women and men trained in ENR monitoring (PRDP)	120	60	
No. of monitoring and compliance surveys undertaken	30	05	
No. of new land disputes settled within FY	11	0	11
Function Cost (US\$ '000)	82,303	16,267	103,316
Cost of Workplan (US\$ '000):	82,303	16,267	103,316

Plans for 2014/15

The department plans to attain the following key outputs in 2014/2015: Pay salaries to 12 staff for 12 months, carry out patrols in 11 Sub-counties, demarcate 63 hectares of Amanamana Local Forest reserve in Kaberamaido Sub-county, sensitise 8 Natural Resource Committees on forest regulations, train 100 men and 100 women in environment monitoring from 10 sub counties of Bululu, Kakure, Kaberamaido, Ocheri, Kobulubulu, Otuboi, Anyara, Apapai, Kalaki, and Aperkira, conduct 4 Agro-forestry demonstrations in Ocheri, Alwa, Aperkira and Kakure Sub-counties,

Vote: 514 Kaberamaido District

Workplan 8: Natural Resources

train 4 farmer groups in wood energy saving technologies and agroforestry in Apapai and Kalaki Sub-counties, train 50 community members in forestry management.

As for physical outputs' performance by the end of the FY 2013/2014, the following key outputs were registered: 6 Staff paid salaries for 12 months, Assorted materials for the nursery bed at Kaberamaido District Hqtrs procured, 1 Acre of planted forest maintained at Ameje Village, 8,000 seedlings received from NFA and 7,800 of them distributed to institutions and 200 planted at Kaberamaido District Hqtrs. 6 Forest Patrols conducted, 4 Water shed Management Committees trained and functionalised in the Sub-Counties of Kalaki, Kakure and Apapai, 122 persons (Both men and women) trained in Environmental Monitoring and sustainable use of wetland resources in Alwa, Ocheri, Kaberamaido Town Council and Otuboi Sub-counties, 1 Wetland Inspection carried out in Kalaki sub-county in Ameru wetland. 7 Environmental Monitoring and compliance surveys undertaken in 12 LLGs.

Medium Term Plans and Links to the Development Plan

The medium plans of the department that are linked to plans in the DDP are as follows:

- Environmental Impact Assessment of projects carried out in the District.
- Recruitment and training of local environment committees on environment management.
- Commercial tree planting promotional campaigns.
- Establishment of tree nurseries.
- Sensitisation of farmers and communities on environmental concerns.

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

Nil

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

1. Inadequate Staffing

There are numerous staffing gaps in the department that have remained unfilled for years on end, hence leaving service delivery gaps in the department.

2. Inadequate Office Equipment

The department lacks computers and this has made planning, budgeting and reporting a herculean task.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : Kaberamaido District Headquarters- Natural Resource

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10268	Okeo Edward	Forest Guard	U8 Lower	226,517	2,718,204
CR/D/10340	Orech Paul	Forest Ranger	U7 Upper	340,601	4,087,212
CR/D/10037	Akwi Mary	Office Typist	U7 Upper	396,990	4,763,880
CR/D/10422	Magambo Mathias	Forestry Officer	U4 Scienc	1,113,625	13,363,500

Vote: 514 Kaberamaido District

Workplan 8: Natural Resources

Cost Centre : Kaberamaido District Headquarters- Natural Resource

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100434	Egaru Nathan	Physical Planner	U4 Scienc	1,113,625	13,363,500
CR/D/10041	Alilim Cate	Environment Officer	U4 Scienc	1,163,937	13,967,244
CR/D/10102	Eboku Damiano	Senior Environment Offic	U3 Scienc	1,270,094	15,241,128
Total Annual Gross Salary (Ushs)					67,504,668
Total Annual Gross Salary (Ushs) - Natural Resources					67,504,668

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>204,301</i>	<i>38,502</i>	<i>271,562</i>
Conditional Grant to Community Devt Assistants Non	2,631	658	2,631
Conditional Grant to Functional Adult Lit	10,385	2,596	10,385
Conditional Grant to Women Youth and Disability Gr	9,473	2,368	9,473
Conditional transfers to Special Grant for PWDs	19,777	4,944	19,777
District Unconditional Grant - Non Wage	3,648	698	7,648
Locally Raised Revenues	13,943	255	13,943
Multi-Sectoral Transfers to LLGs	50,910	6,850	52,267
Transfer of District Unconditional Grant - Wage	93,468	20,068	141,551
Unspent balances – Other Government Transfers		0	13,886
Unspent balances – UnConditional Grants	65	65	
<i>Development Revenues</i>	<i>1,895,076</i>	<i>29,133</i>	<i>330,698</i>
Donor Funding	24,094	24,094	
LGMSD (Former LGDP)	3,625	906	3,427
Multi-Sectoral Transfers to LLGs	73,237	3,898	66,745
Other Transfers from Central Government	1,793,886	0	260,527
Unspent balances – Other Government Transfers	234	234	
Total Revenues	2,099,377	67,635	602,260
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>204,301</i>	<i>61,218</i>	<i>271,562</i>
Wage	110,721	48,340	161,244
Non Wage	93,579	12,879	110,317
<i>Development Expenditure</i>	<i>1,895,076</i>	<i>1,169,387</i>	<i>330,698</i>
Domestic Development	1,870,982	1,145,293	330,698
Donor Development	24,094	24,094	0
Total Expenditure	2,099,377	1,230,606	602,260

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

During Quarter 1 ,Community Based Services sector recived total revenue amounting to UGX 67,635,000 representing 12% of expected approved Quarter 1 revenue of 543,141,000 and 3% of the expected annual revenue of UGX 2,099,377,000. The total cummulative revenue for first quarter fell short of the target of 25% by 13% arising from the fact that the sector was allocated less local revenue and unconditional grants non wage. There was in addition non receipt of NUSAF2 funds for the quarter. Meanwhile, Unconditional grants wage was lower than planned was because salaries for the DCDO were not remitted since the post has never been filled after the substantive officer transferred his

Vote: 514 Kaberamaido District

Workplan 9: Community Based Services

services.

In regard to expenditure, the sector spent a total of UGX 30,703,000 for both recurrent and development expenditures of the HLG and LLGs. Recurrent expenditure was UGX 26,955,000 while Development expenditure was UGX 3,748,000 only. A total of UGX. 36,932,000 remained unutilised by the close of the quarter. This balance accrued from both the DHLG and LLGs. However, most of the balance (Shs. 24,094,000) was for SAGE having been withheld under freeze.

Department Revenue and Expenditure Allocations Plans for 2014/15

Community Based Service Department projects to received a total of UGX. 602,259,728 for both the HLG and LLGs. Out of this, Local Revenue is UGX 13,943,065 (2.3%), Multisectoral transfers; UGX 119,011,801 (19.8%) and Central Gov't Transfers; UGX 469,304,862 (77.9%). The bulk of the Central Government transfers is constituted by NUSAF2 funds amounting to UGX. 260,526,609 (43.3%).

In terms of expenditure, the department projects to spend a total of UGX 602,259,728. Out of this, UGX 330,698,136 (54.9%) is for development and UGX 271,561,592 for recurrent expenditure (45.1%). Of the recurrent expenditure estimates, UGX. 161,244,395 is for wages; accounting for 26.8% of the sector's expenditure estimates for 2014/2015. The remaining recurrent expenditure estimate of UGX.110,317,197 is for non wage recurrent activities; accounting for 18.3% of the sector's expenditure estimates for FY 2014/2015.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of assisted aids supplied to disabled and elderly community	1	6	0
No. of women councils supported	1	1	1
No. of children settled	12	4	12
No. of Active Community Development Workers	4	1	15
No. FAL Learners Trained	4	412	640
No. of children cases (Juveniles) handled and settled	4	2	4
No. of Youth councils supported	0	1	1
Function Cost (US\$ '000)	2,099,377	30,703	602,260
Cost of Workplan (US\$ '000):	2,099,377	30,703	602,260

Plans for 2014/15

The following key outputs are planned by the sector for FY 2014/2015: 3 FAL proficiency tests held in 12 LLGs, Honorium paid to 60 FAL Instructors for 4 quarters, FAL instructional materials provided to 60 FAL Instructors in 12 LLGs, 2 IGAs for women councils funded, 2 IGAs for Disability Council and 2 IGAs for Youth Councils funded, Desk and field appraisal of project proposals for CDD groups, Disability, Women and Youth Councils undertaken in 12 LLGs. 27 Community Sub-projects funded with the last tranche under NUSAF2, 12 CDOs/CDAs mentored and supervised.

In terms of physical performance, the following outputs were attained by the end of 2013/14: Shs. 1,127,143,455 transferred to NUSAF2 Sub-projects. FAL graduation ceremonies was conducted in 12 LLGs, NALMIS data collected in 12 LLGs, FAL Instructors honorium was paid and FAL instructional materials was distributed to the FAL Instructors, FAL coordination meetings conducted in 12 LLGs. 18 Sepecial Interest Groups assessed for IGA funding.

Vote: 514 Kaberamaido District

Workplan 9: Community Based Services

Medium Term Plans and Links to the Development Plan

The departmental activities linked to the DDP include among others: Hold consultative meetings with partners, Hold proficiency tests for all the 3 stages of FAL programme, pay transport refund to FAL Instructors, provide instructional materials to FAL Instructors, Support IGAs generated by the Disability, Women and Youth Councils, hold meetings for Disability, Women and Youth Councils. Transfer of funds to NUSAF sub-projects, Coordinate the social assistance grants activities for the elderly and vulnerable, Collection of data, Conduct FAL Proficiency tests and graduations ceremonies, follow up and settle juvenile cases, promote and protect child rights, support PWDs' groups to initiate IGAs, disburse funds to all LLGs to support community driven development (CDD) initiatives. Under NUSAF 2 a total of 115 subprojects are expected to be implemented in the district at different sub counties. Out of this, 76 subprojects are Community Infrastructure rehabilitation subprojects, 30 are Household Income Support program (HISP) subprojects and 9 are Public Works Program (PWP) subprojects.

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

Protection of human rights including that of women and children by Uganda Human Rights Commission, Care and Protection of orphans and vulnerable children by Partners for Children worldwide, implementation of Orphans and Vulnerable Children's programme by Ministry of Gender, Labour and Social Development and SUNRISE. It is expected that Monitoring and supervision shall be done by other partners including local NGOs/CBOs in the district. Financial Support to elders and vulnerable households is being undertaken by SAGE unit under the Secretariat at The MoGLSD.

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

1. Low capacity and lack of adequate institutional framework.

There is low capacity and lack of adequate institutional framework at the community levels for operations and maintenance of established structures especially community access roads and boreholes.

2. Delayed disbursement of funds.

There is normally delay between the time requests are made for funds and the time they are actually processed and disbursed. This is due to Bureaucratic tendencies.

3. Multiple Roles Assigned to CDOs/ACDOs.

Several staff at LLGs' levels have extra assignment as Sub-county Chiefs due to human resource gaps in the LLGs. This negatively impacts on performance of the dep't as the affected staff are torn apart between their normal duties & extra assignments.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Alwa Sub-county

Cost Centre : Alwa Sub-county - Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10333	Ejoku Herman	Community Development	U4 Lower	913,092	10,957,104
Total Annual Gross Salary (Ushs)					10,957,104

Subcounty / Town Council / Municipal Division : Anyara

Cost Centre : Anyara Sub-county - Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 514 Kaberamaido District

Workplan 9: Community Based Services

Cost Centre : Anyara Sub-county - Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10346	Oluka Samuel	Assistant Community De	U6 Upper	429,140	5,149,680
Total Annual Gross Salary (Ushs)					5,149,680

Subcounty / Town Council / Municipal Division : Apapai

Cost Centre : Apapai Sub-county - Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10121	Egaru Robert	Assistant Community De	U6 Upper	429,140	5,149,680
Total Annual Gross Salary (Ushs)					5,149,680

Subcounty / Town Council / Municipal Division : Aperkira Sub-county

Cost Centre : Aperkira Sub-county - Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10019	Akello Adongo Zena	Community Development	U4 Lower	944,924	11,339,088
Total Annual Gross Salary (Ushs)					11,339,088

Subcounty / Town Council / Municipal Division : Bululu

Cost Centre : Bululu Sub-county - Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10362	Esiru Joseph	Community Development	U4 Lower	634,091	7,609,092
Total Annual Gross Salary (Ushs)					7,609,092

Subcounty / Town Council / Municipal Division : Kaberamaido Sub-county

Cost Centre : Kaberamaido Sub-county - Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10052	Ayeco Stella	Community Development	U4 Lower	913,092	10,957,104
Total Annual Gross Salary (Ushs)					10,957,104

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : Kaberamaido District Headquarters - Community Bas

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 514 Kaberamaido District

Workplan 9: Community Based Services

Cost Centre : Kaberamaido District Headquarters - Community Bas

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10349	Ongaria Samuel	Community Development	U4 Lower	913,092	10,957,104
CR/D/10248	Odelia Nelson	Senior Community Devel	U3 Lower	1,491,286	17,895,432
CR/D/10265	Okello Joseph Atikoro	Senior Community Devel	U3 Lower	986,899	11,842,788
Total Annual Gross Salary (Ushs)					40,695,324

Cost Centre : Kaberamaido Town Council - Community Based Servi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10042	Esingu Patrick	Assistant Community De	U6 Upper	429,140	5,149,680
CR/TC/10006	Emenyu Emmanuel	Assistant Labour Officer	U6 Upper	429,140	5,149,680
Total Annual Gross Salary (Ushs)					10,299,360

Subcounty / Town Council / Municipal Division : Kakure

Cost Centre : Kakure Sub-county - Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10040	Aliano Jane	Community Development	U4 Lower	944,924	11,339,088
Total Annual Gross Salary (Ushs)					11,339,088

Subcounty / Town Council / Municipal Division : Kalaki

Cost Centre : Kalaki Sub-county - Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10075	Areco Lorna	Assistant Community De	U6 Upper	429,140	5,149,680
Total Annual Gross Salary (Ushs)					5,149,680

Subcounty / Town Council / Municipal Division : Kobulubulu

Cost Centre : Kobulubulu Sub-county - Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10072	Aporu Bernard Francis	Community Development	U4 Lower	634,091	7,609,092
Total Annual Gross Salary (Ushs)					7,609,092

Subcounty / Town Council / Municipal Division : Ocheru

Vote: 514 Kaberamaido District

Workplan 9: Community Based Services

Cost Centre : Ocherro Sub-county - Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10337	Ewiru Cuthbert	Community Development	U4 Lower	634,091	7,609,092
Total Annual Gross Salary (Ushs)					7,609,092

Subcounty / Town Council / Municipal Division : Otuboi

Cost Centre : Otuboi Sub-county - Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10010	Acan Anna	Community Development	U4 Lower	634,091	7,609,092
Total Annual Gross Salary (Ushs)					7,609,092
Total Annual Gross Salary (Ushs) - Community Based Services					141,472,476

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		82,166	18,078	547,639
Conditional Grant to PAF monitoring		7,170	1,792	7,170
District Unconditional Grant - Non Wage		29,395	4,953	29,395
Locally Raised Revenues		5,897	2,470	5,897
Multi-Sectoral Transfers to LLGs		4,790	654	4,843
Other Transfers from Central Government		5,000	0	471,409
Transfer of District Unconditional Grant - Wage		26,767	5,061	27,629
Unspent balances – UnConditional Grants		3,148	3,148	1,297
<i>Development Revenues</i>		191,565	56,180	208,989
District Unconditional Grant - Non Wage			0	15,774
Donor Funding			0	10,728
LGMSD (Former LGDP)		180,513	45,128	181,087
Unspent balances – Conditional Grants		11,052	11,052	1,400
Total Revenues		273,732	74,258	756,628
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>		82,166	24,359	547,639
Wage		26,767	10,602	27,629
Non Wage		55,400	13,757	520,010
<i>Development Expenditure</i>		191,565	20,258	208,989
Domestic Development		191,565	20,258	198,261
Donor Development		0	0	10,728
Total Expenditure		273,732	44,617	756,628

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

During the quarter, the Sub-sector received a total of Shs. 74,258,000 of which Shs. 2,470,000 (3.3%) was local revenue and Shs. 71,788,000 (96.7%) Central Government transfers. Total receipts by the end of the quarter represented 93% of the expected revenue for the quarter and 27% of revenue for the financial

Vote: 514 Kaberamaido District

Workplan 10: Planning

Year.

In terms of annual progress in receipts, the total revenue for the 1st quarter underperformed by 7% of the target for the quarter but overperformed by 2% of the 25% cumulative target for the quarter. The overperformance in the cumulative target is because the sub-sector received more local revenue by over 17% of the cumulative target. This was to enable the Sub-sector to carry out internal assessment.

However, during the quarter, the revenue components of Unconditional grants wage and non wage fell below 25% target. Multisectoral transfers also fell below target as LLGs did not prioritise allocations to planning activities.

In regard to expenditure, a total of Shs. 30,745,000 was spent during the quarter for both the HLG and LLGs. 58.3% of this expenditure was on development while 41.7% was on recurrent activities.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department projects to receive in 2014/2015 a total of Shs. 756,628,418 in revenue for both the DHLG and LLGs as follows: Central Government Transfers, Shs. 735,160,269 (97.2%); Local Revenue, Shs. 5,897,049 (0.8%); Donor funds, Shs. 10,728,000 (1.4%) and Multisectoral Transfers, Shs. 4,843,100 (0.6%). Out of the total revenue estimate, Shs. 751,785,318 (99.4%) is for the DHLG and Shs. 4,843,100 (0.6%) is for LLGs.

In regard to expenditure, the department has proposed a total of Shs. 756,628,418 to be expended in the FY 2014/2015. Out of this, Shs. 547,639,326 (72.4%) is for recurrent expenditure while Shs. 208,989,092 (27.6%) is for development expenditure. Out of the total expenditure estimate, Shs. 4,843,100 (0.6%) is for LLGs; all of which is for recurrent expenditure.

Comparatively, the revenue and expenditure estimates for FY 2014/2015 has increased by 176.4% of the previous budget of Shs. 273,731,529. This is attributed largely due to revenue from UBOS to fund population census activities and donor funds from UNICEF for registration of births in 2 Sub-counties of Kobulubulu and Otuboi.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	2
No of Minutes of TPC meetings	12	6	12
Function Cost (US\$ '000)	273,732	30,745	756,628
Cost of Workplan (US\$ '000):	273,732	30,745	756,628

Plans for 2014/15

The department plans in 2014/2015 to attain the following key outputs: Rehabilitate and expand the Finance, Planning and Internal Audit Administration Office block, Collect population and Housing Census data from 479 Enumeration Areas (E.As). Register birth of children aged 0-5 years in 2 Sub-counties of Kobulubulu and Otuboi. Procure 1 laptop computer and 1 Desktop computer, produce 12 sets of minutes of DTTPC meetings, prioritise and appraise 1 LGMSD project, monitor LGMSD service delivery on 6 project sites, prepare and submit 4 quarterly contract performance reports, prepare and disseminate 4 PAF monitoring and 4 LGMSD M&E reports, prepare and produce 11 copies of DLG BFP, prepare and produce 6 copies of LGMSD Annual and quarterly workplans, internally assess 22 Gov't Units.

Vote: 514 Kaberamaido District

Workplan 10: Planning

Ir

regard to physical performance, the department registered the following key outputs by the end of FY 2013/2014: Internally assessed 24 LG Units (12 LLGs and 12 Dist. Dep'tal sections), prepared and submitted to MoFPED a draft and final annual Contract Performance Form B 2013/2014; and, Draft Performance Contract 2014/2015, prepared and submitted to MoFPED 4th quarter contract performance progress report FY 2012/2013 and first, second and third quarter progress reports FY 2013/2014. Prepared and submitted to MoLG 1st - 4th quarter progress and accountability reports FY 2013/2014, 4th quarter LGMSD progress and accountability reports FY 2012/2013, LGMSD Output/Impact monitoring reports for FY 2012/2013 and LGMSD Investment Inventory reports for FY 2012/2013. Prepared and submitted to OPM 4th quarter FY 2012/2013 progress report, 1st - 4th quarter FY 2013/2014 progress reports and annual workplan FY 2013/2014. The Unit also produced 12 sets of DTPC minutes and the Draft District HIV/AIDS Strategic Plan.

Medium Term Plans and Links to the Development Plan

The key medium term plans for the department as laid down in the DDP include: Rehabilitate and expand the Finance and Planning Administration Office block, Procurement of office equipment, roll the Annual BFP, formulate the District five year development plan, 2015/2016 - 2019/2020, prepare annual and quarterly workplans and reports (including Contract Performance workplans and reports), routinely monitor implementation of District and LLGs' dev't plans and routinely mentor the DTPC and STPCs in planning and budgeting.

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

No partner or Central Gov't Agency has expressed interest in undertaking off-budget activities related to functions of the District Planning Unit.

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

1. Under Staffing Within the Planning Unit & in Other Dep'ts

The Unit lacks a Principal Planner, Statistician, Secretary, Driver & O. Attendant but, the vol. of work has increased with introduction of several public service reforms. This has led to inefficiency among existing staff. Only 1 DHLG HOD is substantive.

2. Poor coordination of dev't efforts between the District & its partners

There are no effective private sector & NGO coordination structures to harmonise dev't resources and interventions of the CSOs & private sector in the District. Most of the CSOs & private sector organisations are weak & work in isolation of the District.

3. Weak Community Planning Structures.

The PDCs are the main link to Community Planning but where they exist, most of them haven't been comprehensively trained to coordinate planning at community level & generate concrete community action plans. In other cases, they aren't fully constituted.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10339	Omene Emanuel	Population Officer	U4 Upper	908,371	10,900,452
CR/D/10093	Ayama James Samori Mazur	Senior Planner	U3 Upper	1,575,301	18,903,612
Total Annual Gross Salary (Ushs)					29,804,064

Vote: 514 Kaberamaido District

Workplan 10: Planning

Total Annual Gross Salary (Ushs) - Planning	29,804,064
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Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,101	6,478	44,634
Conditional Grant to PAF monitoring	1,414	354	1,414
District Unconditional Grant - Non Wage	7,102	1,356	7,102
Locally Raised Revenues	3,395	350	3,395
Multi-Sectoral Transfers to LLGs	22,391	1,576	8,591
Transfer of District Unconditional Grant - Wage	25,763	2,807	23,889
Unspent balances – UnConditional Grants	35	35	243
Total Revenues	60,101	6,478	44,634
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,101	10,991	44,634
Wage	39,154	7,066	28,902
Non Wage	20,946	3,925	15,732
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	60,101	10,991	44,634

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

During the quarter, the Sub-sector received a total of Shs. 6,478,000 of which Shs. 350,000 (5.4%) was Local Revenue, Shs. 1,576,000 (24.3%) Multisectoral transfers for Kaberamaido Town Council and Shs. 4,552,000 (70.3%) was Central Government transfers.

The total revenue for the quarter underperformed by 57% of the target for the quarter and 14% of the cumulative target of 25%. Underperformance of the receipts arose because of low allocation of local revenue and unconditional grants - non-wage. In addition, unconditional grants for wage also fell short of the target since one newly recruited staff has not accessed the payroll for over three months since assumption of duty.

In regard to expenditure, a total of Shs. 6,088,000 was spent during the quarter for both the HLG and Kaberamaido Town Council. This left a total balance of Shs. 389,000 in the account of the HLG.

Department Revenue and Expenditure Allocations Plans for 2014/15

The sector expects to realise Shs.44,634,272 in revenue for FY 2014/2015. Out of this, Shs. 3,394,860 is expected from Local Revenue (7.6%), Shs. 8,590,552 (19.2%) Multisectoral transfers and Shs. 32,648,860 from Central Gov't Grants (73.1%). Out of this revenue, Shs. 36,043,720 (80.8%) is for the DHLG Internal Audit Dep't while Shs. 8,590,552 (19.2%) is for Kaberamaido Town Council Internal Audit Dep't. All the revenue estimate for the dep't is recurrent. However, Shs. 28,902,420 (64.8%) of this revenue is for wages; inclusive of Kaberamaido Town Council.

In regard to expenditure, the sector estimates to spend a total of Shs. 44,634,272; all on recurrent activities. Out of this total expenditure estimate; Shs. 28,902,420 (64.8%) has been earmarked for wages. Shs. 8,590,552 (19.2%) of the expenditure estimate is for Kaberamaido Town Council Internal Audit Dep't while Shs. 36,043,720 (80.8%) is for the DHLG Internal Audit Dep't.

Vote: 514 Kaberamaido District

Workplan 11: Internal Audit

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	97	76	97
Date of submitting Quaterly Internal Audit Reports	15-07-2013	15-10-2013	15-07-2014
Function Cost (US\$ '000)	60,101	6,142	44,634
Cost of Workplan (US\$ '000):	60,101	6,142	44,634

Plans for 2014/15

The following key outputs are expected by the end of FY 2014/2015: 24 PAF projects monitored, 4 Quarterly Audit reports produced, 2 Motorcycles maintained, 2 computers maintained, 5 (Five) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for twelve months, 4 Quarterly progress reports produced and submitted to relevant offices within and outside the District HLG.

In terms of physical performance, the department registered the following major achievements by the end of the FY 2013/2014: 2 Internal Audit staff paid salaries for 12 months, 4 Quarterly progress reports produced and submitted to the CAO, 116 Internal audits carried out in the Sub-counties, Primary Schools, District department, Health Units and Secondary Schools, 3 Special Audits carried out at Kaberamaido Catholic Dispensary, verification of 15 boreholes drilled in 2012/2013 FY and Gwetom PS teachers' house. Fourth Quarter 2012/2013 and 1st - 3rd quarter 2013/2014 Internal Audit Reports produced and submitted to the District Chairperson, CAO, RDC, District PAC and OAG in Soroti. 20 PAF projects monitored.

Medium Term Plans and Links to the Development Plan

Monitor 24 PAF projects and produce 4 quarterly audit reports, maintain 2 office motorcycles and 2 computers, pay salaries for 12 months to 5 Internal Audit Staff at Kaberamaido District Headquarters and 2 internal audit staff at Kaberamaido Town Council. Prepare and produce 4 quarterly departmental progress reports.

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

Apparently Teso Anti Corruption Coalition (TAC), DENIVA and Kaberamaido District NGO Forum (KADINGOF) conduct oversight activities on value for money of PRDP projects in the District with support from GoU. However, the details of the programmes are not available due to lack of copies of workplans and budgets from the organisations in reference.

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

1. Inadequate knowledge on financial regulations & accounting processes

Many of the LG staff & staff in other Gov't institutions are not conversant with the FAR (Financial Accounting Regulations). This has led to many audit queries which could be avoided if staff were informed on the accounting regulations/procedures.

2. Lack of adequate office space.

All the Audit staff in place together with available equipment are accommodated in one small office in the water building. Lack of adequate office space has made staff move up and down to look for free offices to seat and work in.

3. Irregular flow of funds to the dep't.

Vote: 514 Kaberamaido District

Workplan 11: Internal Audit

Funds are not regularly and timely released to the dep't hence making audit coverage low and not timely.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : Kaberamaido District Headquarters - Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10288	Opali James Opio	Examiner of Accounts	U5 upper	625,319	7,503,828
CR/D/10117	Edongu John Robert	Examiner of Accounts	U5 upper	551,977	6,623,724
CR/D/10331	Aremu Simon	Internal Auditor	U4 Upper	813,470	9,761,640
Total Annual Gross Salary (Ushs)					23,889,192

Cost Centre : Kaberamaido Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10034	Euchu Micah	Examiner of Accounts	U5 Upper	500,987	6,011,844
Total Annual Gross Salary (Ushs)					6,011,844
Total Annual Gross Salary (Ushs) - Internal Audit					29,901,036

Vote: 514 Kaberamaido District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	4 Reports on support supervision and monitoring of Delivery of services and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 5 computers maintained and computer consumables procured , 2 PAF meetings/held at the selected sub-county headquarters, 3 National/international celebrations held (Heros day, NRM Day and Independence Day), Shs. 6 Million paid in ULGA annual subscription fee in Kampala, 2 vehilces and motorcyces repaired and maintained at CAO's office - Kaberamaido District Hqtrs, legal disputes solved in courts of law. Shs. 1,074,847 unspent CDD balance transferred to 1 LLG.	1 Report on support supervision and monitoring of servcie delivery and government programmes prepared by CAO at Kaberamaido District Hqrs, The Office of the CAO coordinated for 3 months through the procurement of assorted stationery and airtime, official consultations with the centre, 3 computers maintained by the at the office of the CAO and Bank charges for the departmental account made for 3 months	4 Reports on support supervision and monitoring of Delivery of services and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 5 computers maintained and computer consumables procured , 2 PAF meetings/held at the selected sub-county headquarters, 3 National/international celebrations held (Heros day, NRM Day and Independence Day), Shs. 6 Million paid in ULGA annual subscription fee in Kampala, 2 vehilces and motorcyces repaired and maintained at CAO's office - Kaberamaido District Hqtrs, legal disputes solved in courts of law.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 34,869	<i>Non Wage Rec't:</i> 22,399	<i>Non Wage Rec't:</i> 81,044
	<i>Domestic Dev't</i> 1,075	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,944	Total 22,399	Total 81,044

Output: Human Resource Management

Non Standard Outputs:	All staff of Management and Support Services Dep't paid salaries for 12 months at Kaberamaido District Hqtrs, 12 exception reports and 12 reports on pay change forms submitted to MoPS in Kampala, 1 Support staff paid lunch allowance for 12 months.	All staff of Management and Support Services Dep't paid salaries for 3 months at Kaberamaido District Hqtrs and in Sub-counties, 3 exception reports and 3 reports on pay change forms submitted to MoPS in Kampala, 1 Support staff paid lunch allowance for 3 months	All staff of Management and Support Services Dep't paid salaries for 12 months at Kaberamaido District Hqtrs, 12 exception reports and 12 reports on pay change forms submitted to MoPS in Kampala, 1 Support staff paid lunch allowance for 12 months.
	<i>Wage Rec't:</i> 270,599	<i>Wage Rec't:</i> 67,680	<i>Wage Rec't:</i> 300,214
	<i>Non Wage Rec't:</i> 8,900	<i>Non Wage Rec't:</i> 1,080	<i>Non Wage Rec't:</i> 8,900
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 279,499	Total 68,760	Total 309,114

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	11 (20 Sub-County staff trained on basic computer skills, 15 Newly recruited staff inducted , CBO's/NGO's trained on report writing, 150 TNA forms produced, 4 Finance staff facilitated for CPA, ACT exams, Pre-retirement counseling offered to staff at Kaberamaido District Hqtrs, 25	0 (Not done)	7 (Capacity Building sessions undertaken in various locations (20 Sub-County staff trained on M&E, 20 Newly recruited staff inducted , CBO's/NGO's trained on LG planning and budgeting, 150 TNA forms produced, 4 Finance staff facilitated for CPA, ACT exams, Pre-retirement counseling offered to
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	District Councillors facilitated for a study tour.)		staff at Kaberamaido District Hqtrs, 25 District Councillors facilitated for a study tour.)	
Availability and implementation of LG capacity building policy and plan	Yes (4 Copies of CB Plan and CB reports produced. 4 Copies of quarterly Capacity Building report produced at Kaberamaido District Hqtrs.)	yes (2 copies of CB Plan and 1st quarter CB report produced at Kaberamaido District Hqtrs.)	Yes (Five Year Capacity Building Plan 2015/2016 - 2019/2020 produced at Kaberamaido District Hqtrs.)	
Non Standard Outputs:	3 Staff (Personnel Officer - HRM, Personnel Officer - DSC and Ass. Procurement Officer) trained in PGD-HRM, Certificate in Administrative Law, and PGD in Procurement and Logistics Management respectively at UMI.	Not done	2 Staff facilitated for PGD in management courses in various training institutions to be identified.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,138	
	<i>Domestic Dev't</i> 44,962	<i>Domestic Dev't</i> 3,138	<i>Domestic Dev't</i> 44,417	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 44,962	Total 3,138	Total 46,554	

Output: Public Information Dissemination

Non Standard Outputs:	4 Mandatory notices on Central Government releases prepared and disseminated to 12 LLGs and 9 District departments in Kaberamaido districts.	Nil	4 Mandatory notices on Central Government releases prepared and disseminated to 12 LLGs and 9 District departments in Kaberamaido districts.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,068	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,068	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,068	Total 0	Total 1,068	

Output: Office Support services

Non Standard Outputs:	66 Offices cleaned every working day at Kaberamaido District Headquarters, Admin compound A and B cleaned and maintained at the district Head quarters, 1 flower garden maintained for 12 months at Kaberamaido District Hqrs, Water and electricity bills paid for 12 months. Broken fittings repaired and maintained on 1 Administration Office block at Kaberamaido District Hqrs. 4 Office blocks (Administration, Education, Water & Natural Resources) wired and electricity installed in them - Kaberamaido District Hqtrs. 2 Water born toilet systems and 1 water tank repaired and functional at the District Administration Office block - Kaberamaido District Hqtrs.	66 Offices cleaned every working day at Kaberamaido District Headquarters, Admin compound A and B cleaned and maintained at the district Head quarters, 1 flower garden maintained for 3 months at Kaberamaido District Hqrs, Water bills paid for 3 months.	Offices in 7 Administrative blocks cleaned for 12 months at Kaberamaido District Headquarters. Admin compounds A and B cleaned and maintained at Kaberamaido District Headquarters for 12 months. 1 Flower garden maintained for 12 months at Kaberamaido District Hqrs. Water and electricity bills paid for 12 months. Broken fittings repaired and maintained on 1 Administration Office block at Kaberamaido District Hqrs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 514 Kaberamaido District

Workplan Outputs

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

1a. Administration

<i>Non Wage Rec't:</i>	26,421	<i>Non Wage Rec't:</i>	1,867	<i>Non Wage Rec't:</i>	26,421
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,421	Total	1,867	Total	26,421

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Birth and Death Registration carried out in 12 Lower Local Gov'ts.	Not planned
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	334	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	334	Total	0	Total	0

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SC, Ochoero SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC).)	1 (1 Monitoring visits conducted in 6 LLGs in Alwa SC, Kobulubulu SC, Ochoero SC, Anyara SC, Bululu SC and Kalaki)	4 (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SC, Ochoero SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC).)
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No. of monitoring reports generated	4 (PRDP Monitoring reports produced by Political leaders, CAO, RDC and Technical staff at Kaberamaido District LG Hqtrs. 4 Quarterly PRDP progress reports produced and submitted by to OPM in Kampala. 4 PRDP quarterly review meetings held at Kaberamaido District Hqtrs.)	1 (4th quarter FY 2012/2013 prepared and submitted to OPM in Kampala.)	4 (PRDP Monitoring reports produced by Political leaders, CAO, RDC and Technical staff at Kaberamaido District LG Hqtrs. 4 Quarterly PRDP progress reports produced and submitted to OPM in Kampala.)
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Non Standard Outputs:	-	Nil	1 PRDP review meeting held at Kaberamaido District Hqtrs.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	21,875	Non Wage Rec't:	6,811	Non Wage Rec't:	21,875
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	21.875	Total	6.811	Total	21.875

Output: Local Policing

Non Standard Outputs:	Assets, offices and properties of the Local Government at the district head quarters safe guarded for 12 months.	Assets, offices and properties of the Local Government at the district head quarters safe guarded for 3 months.	Guard services hired and assets of the DHLG kept secure for 12 months at Kaberamaido District Hqtrs in Kaberamaido Town Council.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,160	<i>Non Wage Rec't:</i>	360	<i>Non Wage Rec't:</i>	2,160
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,160	Total	360	Total	2,160

Vote: 514 Kaberamaido District

Workplan Outputs

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

1a. Administration

Output: Records Management

Non Standard Outputs:	1,000 Records maintained in the Central Registry for 12 months, 4 quarterly reports made and submitted to the CAO's Office at Kaberamaido District Hqtrs.	District Records maintained at the Central registry for 3 months; 1 Quarterly report produced and submitted to the office of the Chief Administrative Officer	1,000 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.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,290	<i>Non Wage Rec't:</i>	360	<i>Non Wage Rec't:</i>	2,290
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,290	Total	360	Total	2,290

Output: Information collection and management

Non Standard Outputs:	Data collected from 12 LLGs and 9 Nill District departments in Kaberamaido District.	Data collected from 12 LLGs and 9 District departments in Kaberamaido District.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	974	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	974
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	974	Total	0	Total	974

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	43,794	Wage Rec't:	0	Wage Rec't:	51,499
Non Wage Rec't:	133,270	Non Wage Rec't:	0	Non Wage Rec't:	126,981
Domestic Dev't	44,364	Domestic Dev't	0	Domestic Dev't	26,303
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	221,429	Total	0	Total	204,783

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	35 (Administrative buildings completed in Anyara, Alwa, Bululu, Kalaki, Kobulubulu, Ochoero and Otuboi Sub-counties (5 Buildings each).)	15 (Administrative buildings completed in Anyara, Kobulubulu and Ochoero Sub-counties (5 Buildings each). Rehabilitation works ongoing in Alwa, Bululu, Kalaki and Otuboi Sub-counties (5 Buildings each).)	10 (Administrative buildings completed in Alwa and Bululu Sub-counties (5 Buildings each).)
No. of administrative buildings constructed	1 (Administration office block construction completed at Kaberamaido Sub-county Hqtrs (new site) in Kaberamaido Sub-county.)	0 (Roofing works completed at Kaberamaido Sub-county new Hqtrs site.)	0 (Not planned)
No. of solar panels purchased and installed	0 (-)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	-	Notplanned.	Retention fees paid to 2 firms for rehabilitation works completed in Kobulubulu Sub-county in FY 2012/2013 and Kalaki Sub-county in FY 2013/2014.

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 153,207	Domestic Dev't 28,370	Domestic Dev't 34,928	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 153,207	Total 28,370	Total 34,928	

1a. Administration

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement and supply of 160 Office chairs, 48 Office desks, 32 Lockable bookshelves and 8 Notice boards for: Alwa, Kaberamaido, Kobulubulu, Ochoero, Anyara, Bululu, Kalaki and Otuboi Sub-counties.	Nil	Assorted furniture procured for 8 Sub-counties (Alwa, Kaberamaido, Kobulubulu, Ochoero, Anyara, Kalaki, Bululu and Otuboi).
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 26,691	Domestic Dev't 0	Domestic Dev't 26,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 26,691	Total 0	Total 26,000

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31-7-2014 (1 copy of the District Annual Performance report submitted to the CAO by 31-07-2014 for onward submission to Kaberamaido District Council at the district Headquarters of Kaberamaido)	31-7-2013 (One copy of annual performance report submitted to Kaberamaido district council at Kaberamaido District headquarters.)	31-7-2015 (1 copy of the District Annual Performance report submitted to the CAO by 31-07-2015 for onward submission to Kaberamaido District Council at the district Headquarters of Kaberamaido)
Non Standard Outputs:	3 Categories of creditors paid at kaberamaido District head quarters Shs. 14,000,000 ie DSC Chairpersons for 1st & 2nd Commissions and supplier of printed consumable stationery.. 12 monthly F/S prepared at kaberamaido District HQts and submitted to CAOs Office Kaberamaido, 12 sets of Cash releases and schedules collected from MFPED-Kampala, Local Bank transactions made at DFU Bank Dokolo Branch and stanbic bank soroti. Finance staff paid salaries for 12 months. Two office support staff paid lunch allowance, 48 LGMSD cheques distributed to Sub-counties (Alwa, Aperkira, Kaberamaido, Bululu, Kalaki, Kakure, Apapai, Otuboi, Anyara, Kobulubulu and Ochoero.	Three monthly F/S Prepared at kaberamaido district HQS and submitted to CAOs office at Kaberamaido District Hqtrs , 3 sets of cash releases and shedules picked from MoFPED-Kampala, Bank transactions done with DFCU Bank dokolo branch. Salaries for three month paid to the staff of finance department at kaberamaido district Hqtrs. One support staff paid lunch allowance for three month. LGMSD cheques distributed to the following subcounties, Kakure, Apapai, Otuboi, Anyara, Alwa, Kaberamaido, Kalaki, Bululu, Kobulu bulu, Aperkira and Ochoero at Kaberamaido district head quarters.	3 Categories of creditors paid at kaberamaido District headquarters and supplier of printed consumable stationery.. 12 monthly F/S prepared at kaberamaido District HQts and submitted to CAOs Office Kaberamaido, 12 sets of Cash releases and schedules collected from MFPED-Kampala, Local Bank transactions made at DFU Bank Dokolo Branch and stanbic bank soroti. Finance staff paid salaries for 12 months at Shs 114,049,521. Two office support staff paid lunch allowance, 48 LGMSD cheques distributed to Sub-counties (Alwa, Aperkira, Kaberamaido, Bululu, Kalaki, Kakure, Apapai, Otuboi, Anyara, Kobulubulu and Ochoero.

Vote: 514 Kaberamaido District

Workplan Outputs

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

2. Finance

Wage Rec't:	114,050	Wage Rec't:	28,621	Wage Rec't:	146,783
Non Wage Rec't:	33,741	Non Wage Rec't:	12,076	Non Wage Rec't:	21,914
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	147,790	Total	40,697	Total	168,696

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	164800380 (Shs. 164,800,380 of local revenue collected in Kaberamaido District local Government)	51483122 (Atotal of shs 51,483,122 was collected as local revenue at Kaberamaido district Hqtrs.)	438862711 (Shs. 438,862,711 of other local revenue collected by 12 LLGs of Kaberamaido District.)
Value of Hotel Tax Collected	1000000 (Shs. 1,000,000 Collected in Hotel Taxes from Kaberamaido Town Council.)	0 (Zero ammount collected as hotel tax from Kaberamaido town council.)	400000 (Shs 400,000 collected in Local Hotel Tax from Kaberamaido Town Council.)
Value of LG service tax collection	10502806 (11 LLGs of Kaberamaido district, and the District Headquarters shs 10,502,806 to be collected)	9443250 (The district was able to collect shs 9,443,250 from the local service tax at kaberamaido district Hqtrs.)	29365000 (Shs 29,365,000 collected in Local service tax from 12 LLGs of Kaberamaido District.)

Non Standard Outputs: -

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Not planned

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,440	Non Wage Rec't:	397	Non Wage Rec't:	2,376
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,440	Total	397	Total	2,376

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-06-2014 (One Draft Annual Budget and workplan 2014/2015 submitted to CAO by 20Th June 2014 at Kaberamaido District Headquarters.)	28-8-2013 (The budget for the financial year 2013/2014 was approved on August 28th at Kaberamaido district Hqtrs.)	31/03/2015 (Draft District Annual Budget and workplan 2015/2016 prepared and submitted to CAO for laying to the District Council by 31st, March, 2015.)
Date of Approval of the Annual Workplan to the Council	30-06-2014 (By 15th of April 2014 one draft annual work plan submitted to CAO for on ward submission to various District Council Committees at Kaberamaido District Local Government Hqtrs. 1 Field visit made to 6 Sub-counties by the District Budget Desk. 4 quarterly reports produced by the Budget Desk at Kaberamaido District Hqtrs.)	30-9-2013 (The quarterly report yet to be produced.)	29-05-2015 (District Annual Budget and workplan 2015/2016 approved by the District Council by 29th May, 2015.)

Non Standard Outputs:

One budget conference held in Janaury, 2014 at Kaberamaido District Hqtrs, Kaberamaido Town Council.

1 Budget conference held by 30 November 2014 at Kaberamaido District Hqtrs, at shs4, 639,125 Kaberamaido Town Council. 1 Field visit made to 6 Sub-counties by the District Budget Desk. 4 quarterly departmental reports produced at Kaberamaido District Hqtrs.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,015	Non Wage Rec't:	0	Non Wage Rec't:	8,450
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 514 Kaberamaido District

Workplan Outputs

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

2. Finance

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,015	Total	0	Total	8,450

Output: LG Expenditure mangement Services

Non Standard Outputs:	25 cash books,50 abstracts,25 votes books to be procured and printing of the revenue receipts,one generator fuelled and maintained ,suppliers paid ,four computers maintained,two motor cycles maintained.,Utilities paid for and subscription made. Bank charges paid for departmental Account for 12 months	25 cash books,50 abstracts,25 vote books were procured .Suppliers were paid,One computer maintained,Electricity bills paid for the three month and bank charges for three months paid at Kaberamaido District Hqtrs.	25 cash books,50 abstracts,25 votes books to be procured and printing of the revenue receipts ,suppliers paid at shs5,535,104 ,four computers maintained at shs 2,000,000,two motor cycles maintained.,Utilities paid foratShs 1,000,000 and subscription made at shs500,000. Bank charges paid for at shs 166,918 for departmental Account for 12 months
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,994	<i>Non Wage Rec't:</i>	3,840	<i>Non Wage Rec't:</i>	11,902
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,994	Total	3,840	Total	11,902

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2013 (Fifteen copies of Final Accounts for the financial year 2012/2013 submitted to the Office Of the Auditor General Soroti by 30th of september 2013)	27-9-2013 (Fifteen copies of Final Accounts for the financial year 2012/2013 produced at Kaberamaido district Hqtrs and submitted to the Office of the Auditor General Soroti by 27th September 2013)	30-9-2014 (Fifteen copies of Final Accounts for the financial year 2013/2014 prepared at shs 938,000 and submitted to the Office Of the Auditor General Soroti by 30th of september 2014)
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Non Standard Outputs:	Nil	-	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	420	Non Wage Rec't:	410
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	420	Total	410

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	21,876	Wage Rec't:	0	Wage Rec't:	22,551
Non Wage Rec't:	61,710	Non Wage Rec't:	0	Non Wage Rec't:	65,054
Domestic Dev't	11,928	Domestic Dev't	0	Domestic Dev't	12,377
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	95,514	Total	0	Total	99,982

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
3. Statutory Bodies			
Non Standard Outputs:	5 members of the of the District Executive and the District Speaker paid salary or 12 Months; 6 District Council meetings of 1 day each held at Kaberamaido District Council Hall located at Kaberamaido district Hdqtrs; and 6 sets of District Council minutes produced and approved by the District Council, in Kaberamaido District Council Hall located at Kaberamaido District Hdqtrs, Assorted stationery pocured for the office of Clerk to Council at Kaberamaido District hdqtrs	5 members of the of the District Executive and the District Speaker paid salary or 3 Months; 1 District Council meeting of 1 day held at Kaberamaido District Council Hall located at Kaberamaido district Hdqtrs; and 1 set of District Council minutes produced and approved by the District Council, in Kaberamaido District Council Hall located at Kaberamaido District Hdqtrs, Assorted stationery pocured for the office of Clerk to Council at Kaberamaido District hdqtrs	5 members of the of the District Executive and the District Speaker paid salaries for 12 Months; 4 District Council meetings of 1 day each held at Kaberamaido District Council Hall located at Kaberamaido district Hdqtrs; and 4 sets of District Council minutes produced and approved by the District Council, in Kaberamaido District Council Hall located at Kaberamaido District Hdqtrs, Assorted stationery pocured for the office of Clerk to Council at Kaberamaido District hdqtrs
	<i>Wage Rec't:</i> 140,436	<i>Wage Rec't:</i> 28,424	<i>Wage Rec't:</i> 149,409
	<i>Non Wage Rec't:</i> 50,092	<i>Non Wage Rec't:</i> 9,971	<i>Non Wage Rec't:</i> 111,511
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 190,528	Total 38,395	Total 260,919

Output: LG procurement management services

Non Standard Outputs:	2 Staff of the PDU paid monthly salary for 12 months; 12 Contracts Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hdqtrs. 12 Evaluation Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hdqtrs. 2 Advertisement for invitations published in the national print medium, to circulate across all districts of Uganda. 4 Quarterly and 12 monthly reports produced and submitted to PPDA, MOLG, MOFED in Kampala, Bids documents for clearance by Solicitor Generals office-Mbale regional office and to the Chief Administrative Officer Kaberamaido. 330 Copies of bidding documents produced in Kaberamaido district Procurement and Disposal Unit, located at Kaberamaido district Hdqtrs. Arrears of 2 meetings held by the DCC at Kaberamaido District Headquarters paid. 2 Bookshelves procured for the PDU at Kaberamaido District Hdqtrs in Kaberamaido Town Council.	3 Contracts Committee meetings and 1 evaluation Committee meeting held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hdqtrs. Procurement and Disposal Unit office, located at Kaberamaido district Hdqtrs. 1 Advertisement for invitations published in the national print medium, to circulate across all districts of Uganda. 1 Quarterly and 3 monthly reports produced and submitted to PPDA, MOLG, MOFED in Kampala and to the Chief Administrative Officer Kaberamaido. 100 Copies of bidding documents produced in Kaberamaido district Procurement and Disposal Unit, located at Kaberamaido district Hdqtrs. Arrears of 2 meetings held by the DCC at Kaberamaido District Headquarters paid. 1 Bookshelves procured for the PDU at Kaberamaido District Hdqtrs in Kaberamaido Town Council.	2 Staff of the PDU paid monthly salary for 12 months; 12 Contracts Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hdqtrs. 12 Evaluation Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hdqtrs. 2 Advertisement for invitations published in the national print medium, to circulate across all districts of Uganda. 4 Quarterly and 12 monthly reports produced and submitted to PPDA, MOLG, MOFED in Kampala, Bids documents for clearance by Solicitor Generals office-Mbale regional office and to the Chief Administrative Officer Kaberamaido. 330 Copies of bidding documents produced in Kaberamaido district Procurement and Disposal Unit, located at Kaberamaido district Hdqtrs. Arrears of 2 meetings held by the DCC at Kaberamaido District Headquarters paid. 2 Bookshelves procured for the PDU at Kaberamaido District Hdqtrs in Kaberamaido Town Council, One Computer Laptop procured for the PDU at Kaberamaido District Hdqtrs in Kaberamaido Town Council.
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Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 12,616	<i>Wage Rec't:</i> 2,273	<i>Wage Rec't:</i> 12,616	
	<i>Non Wage Rec't:</i> 34,174	<i>Non Wage Rec't:</i> 2,420	<i>Non Wage Rec't:</i> 17,884	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,385	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 46,790	Total 4,693	Total 32,885	

3. Statutory Bodies

Output: LG staff recruitment services

Non Standard Outputs:	4 DSC meetings of 2 days each held at Kaberamaido DSC Boardroom located at Kaberamaido District Hdqtrs; and 6 minute extracts forwarded to CAO and/or Town Clerk for action & 4 sets of full minutes approved, 1 job advert of 1 page published in the national print medium, 4 quarterly reports of 15 copies each produced and submitted to the Public Service Commission, Education Service Commission, Health Service Commission in Kampala; and the District Council in Kaberamaido district hdqtrs & Members District Service Commission in areas as they may come from when appointed, 1 annual subscription renewed with the Association of District Service Commissions Uganda ADSC(U), District Service Commission office coordinated through procurement of assorted stationery, computer supplies, airtime, photocopying and printing; postage paid for the DSC mails; 3 travels for consultations/workshops to any of the districts of Uganda/subcounties of Kaberamaido; and 12 sub-counties of Kaberamaido district (Town Council, Alwa, Kobulubulu, Bululu, Ocher, Kalaki, Anyara, Kaberamaido, Kakure, Apapai, Aperikira and Otuboi); 1 Laptop computer procured at Kaberamaido district Headquarters; 4 DSC staff and 1 Chairperson DSC paid salaries for 12 months in Kaberamaido district Headquarters through EFT, Umeme Bills paid at Kaberamaido District Headquarters	1 DSC meeting of 2 days held at kaberamaido DSC boardroom located at kaberamaido district headquarters; and 1 minute extract forwarded to CAO and or Town Clerk for action 1 set of full minute approved, first quarterly reports of 15 copies produced and submitted to the Public Service Commission, Education Service Commission, Health Service Commission in Kampala; and the District Council in Kaberamaido district hdqtrs & Members District Service Commission in areas as they may come from when appointed, District Service Commission office coordinated through procurement of assorted stationery, computer supplies, airtime, photocopying and printing; postage paid for the DSC mails; 1 travel for consultations/workshops to any of the districts of Uganda/subcounties of Kaberamaido; and 12 sub-counties of Kaberamaido district (Town Council, Alwa, Kobulubulu, Bululu, Ocher, Kalaki, Anyara, Kaberamaido, Kakure, Apapai, Aperikira and Otuboi); 1 Laptop computer procured at Kaberamaido district Headquarters; 4 DSC staff and 1 Chairperson DSC paid salaries for 3 months in Kaberamaido district Headquarters through EFT, Umeme Bills paid at Kaberamaido District Headquarters	4 DSC meetings of 2 days each held at Kaberamaido DSC Boardroom located at Kaberamaido District Hdqtrs; and 6 minute extracts forwarded to CAO and/or Town Clerk for action & 4 sets of full minutes approved, 1 job advert of 1 page published in the national print medium, 4 quarterly reports of 15 copies each produced and submitted to the Public Service Commission, Education Service Commission, Health Service Commission in Kampala; and the District Council in Kaberamaido district hdqtrs & Members District Service Commission in areas as they may come from when appointed, 1 annual subscription renewed with the Association of District Service Commissions Uganda ADSC(U), District Service Commission office coordinated through procurement of assorted stationery, computer supplies, airtime, photocopying and printing; postage paid for the DSC mails; 3 travels for consultations/workshops to any of the districts of Uganda/subcounties of Kaberamaido; and 12 sub-counties of Kaberamaido district (Town Council, Alwa, Kobulubulu, Bululu, Ocher, Kalaki, Anyara, Kaberamaido, Kakure, Apapai, Aperikira and Otuboi); 2 executive Chairs, 2 Benches procured at Kaberamaido district Headquarters; 4 DSC staff and 1 Chairperson DSC paid salaries for 12 months in Kaberamaido district Headquarters through EFT, Umeme Bills paid at Kaberamaido District Headquarters
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<i>Wage Rec't:</i> 23,055	<i>Wage Rec't:</i> 12,269	<i>Wage Rec't:</i> 47,578
<i>Non Wage Rec't:</i> 33,447	<i>Non Wage Rec't:</i> 5,152	<i>Non Wage Rec't:</i> 32,798
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 514 Kaberamaido District

Workplan Outputs

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

3. Statutory Bodies

	<i>Total</i>	56,502	<i>Total</i>	17,421	<i>Total</i>	80,376
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Output: LG Land management services

No. of Land board meetings	04 (04 District Land Board (DLB) meetings held at Kaberamaido district head quarters 3 Executive arm chairs, 1 Board Room table and Table cloth, 3 filing cabinets)	01 (1 District Land Board (DLB) meetings held at Kaberamaido district head quarters)	4 (01 District Land Board (DLB) meetings held at Kaberamaido district head quarters)
No. of land applications (registration, renewal, lease extensions) cleared	120 (120 Land applications cleared coming from all the 12 Subcounties of Kaberamaido district, that include Ocheri, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)	30 (30 Land applications cleared coming from all the 12 Subcounties of Kaberamaido district, that include Ocheri, Kobulubulu, Kaberamaido, & Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)	120 (120 Land applications cleared coming from all the 12 Subcounties of Kaberamaido district, that include Ocheri, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)
Non Standard Outputs:	4 sets of District Land Board (DLB) minutes produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands 2 radio talk shows carried out Soroti Municipal Council, but the audience covering the entire Kaberamaido district and the neighbouring districts of Soroti, Ngora, Serere, Dokolo, Amuria, Katakwi, Pallisa and Kumi. 120 Clients advised on land issues. 4 Community and Area land committee (ALC) sensitisations on land issues carried out in the sub counties of Kaberamaido district, that include Aperikira, Kakure, Apapai, & Kaberamaido. 1 laptop computer and printer procured. 6 community sensitisation trainings on land matters conducted in Otuboi, Anyara, Kakure, Aperikira, Apapai and Kalaki sub counties	1 Set of District Land Board (DLB) minutes produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands 30 Clients advised on land issues. 1 Community and Area land committee (ALC) sensitisation on land issues carried out in the sub county of Aperikira, Kaberamaido district. 1 Community sensitisation training on land matters conducted in Otuboi, sub county.	4 sets of District Land Board (DLB) minutes produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands 2 radio talk shows carried out Soroti Municipal Council, but the audience covering the entire Kaberamaido district and the neighbouring districts of Soroti, Ngora, Serere, Dokolo, Amuria, Katakwi, Pallisa and Kumi. 120 Clients advised on land issues. 4 Community and Area land committee (ALC) sensitisations on land issues carried out in the sub counties of Kaberamaido district, that include Aperikira, Kakure, Apapai, & Kaberamaido. 1 laptop computer and printer procured. 6 community sensitisation trainings on land matters conducted in Otuboi, Anyara, Kakure, Aperikira, Apapai and Kalaki sub counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,866	<i>Non Wage Rec't:</i>	2,435	<i>Non Wage Rec't:</i>	9,866
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	14,866	<i>Total</i>	2,435	<i>Total</i>	9,866

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	04 (Reports of PAC discussed by the District Council at Kaberamaido District Local Government)	0 (No PAC report discussed by the Council)	4 (Report of PAC discussed by the District Council at Kaberamaido District Local Government)
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
No. of Auditor General's queries reviewed per LG	90 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)	5 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)	90 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)	
Non Standard Outputs:	4 quarterly District PAC reports produced and submitted to Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Speaker, RDC and CAO Kaberamaido District.	1 quarterly District PAC reports produced and submitted to Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Speaker, RDC and CAO Kaberamaido District.	4 quarterly District PAC reports produced and submitted to Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Speaker, RDC and CAO Kaberamaido District.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,730	<i>Non Wage Rec't:</i>	9,370
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,730	Total	9,370

Output: LG Political and executive oversight

Vote: 514 Kaberamaido District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:

4 Monitoring reports made on government projects in each of the 12 subcounties of Kaberamaido Town Council, Ocheru, Kobulubulu, Kaberamaido, Alwa, Bululu, Kalaki, Otuboi, Anyara, Apapai, Kakure and Aperikira; and shared with relevant stakeholders at Kaberamaido District Hqtrs	1 Monitoring reports made on government projects in each of the 12 subcounties of Kaberamaido Town Council, Ocheru, Kobulubulu, Kaberamaido, Alwa, Bululu, Kalaki, Otuboi, Anyara, Apapai, Kakure and Aperikira; and shared with relevant stakeholders at Kaberamaido District Hqtrs	4 Monitoring reports made on government projects in each of the 12 subcounties of Kaberamaido Town Council, Ocheru, Kobulubulu, Kaberamaido, Alwa, Bululu, Kalaki, Otuboi, Anyara, Apapai, Kakure and Aperikira; and shared with relevant stakeholders at Kaberamaido District Hqtrs
12 District Council Executive Committee meetings held at Kaberamaido District Boardroom in, and Kaberamaido district service delivery issues discussed, and reports made.	3 District Council Executive Committee meetings held at Kaberamaido District Boardroom in, and Kaberamaido district service delivery issues discussed, and reports made.	12 District Council Executive Committee meetings held at Kaberamaido District Boardroom in, and Kaberamaido district service delivery issues discussed, and reports made.
Kaberamaido District Chairperson facilitated with fuel and allowances for travel for workshops within and outside Kaberamaido district; and travel/workshop reports produced	Kaberamaido District Chairperson facilitated with fuel and allowances for travel for workshops within and outside Kaberamaido district; and travel/workshop reports produced for 3 months	Kaberamaido District Chairperson facilitated with fuel and allowances for travel for workshops within and outside Kaberamaido district; and travel/workshop reports produced
One motorvehicle of the district Chairperson serviced and repaired from Garages in Soroti and/or Kampala, as the case may warrant	One motorvehicle of the district Chairperson serviced and repaired from Garages in Soroti and/or Kampala	One motorvehicle of the district Chairperson serviced and repaired from Garages in Soroti and/or Kampala, as the case may warrant
District Council activities coordinated by the Clerk to the Council through purchase of Meals/Refreshments, Small office equipment, Computer supplies, periodicals, and airtime, photocopying.	District Council activities coordinated by the Clerk to the Council through purchase of Meals/Refreshments, Small office equipment, Computer supplies, periodicals, and airtime, photocopying.	District Council activities coordinated by the Clerk to the Council through purchase of Meals/Refreshments, Small office equipment, Computer supplies, periodicals, and airtime, photocopying.
Clerk to the Council facilitated with fuel and allowances for travel within and outside Kaberamaido district, for workshops, consultations, monitoring visits and submission of documents as the situation may warrant.	Clerk to the Council facilitated with fuel and allowances for travel within and outside Kaberamaido district, for workshops, consultations, monitoring visits and submission of documents as the situation may warrant.	Clerk to the Council facilitated with fuel and allowances for travel within and outside Kaberamaido district, for workshops, consultations, monitoring visits and submission of documents as the situation may warrant.
The District Speaker facilitated with fuel and allowances for inland travels for workshops / consultations within and outside Kaberamaido district	The District Speaker facilitated with fuel and allowances for inland travels for workshops / consultations within and outside Kaberamaido district for 3 months	The District Speaker facilitated with fuel and allowances for inland travels for workshops / consultations within and outside Kaberamaido district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,600	<i>Non Wage Rec't:</i>	1,864	<i>Non Wage Rec't:</i>	7,490
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,600	Total	1,864	Total	7,490

Vote: 514 Kaberamaido District

Workplan Outputs

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

3. Statutory Bodies

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not Applicable)	0 (Not Applicable)	0 (Not planned)
Non Standard Outputs:	Not Applicable	Not Applicable	4 Supervision visits made to Area Land Committees in all the 12 LLGs of Kaberamaido District.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	3,935
	0	0	0
	0	0	0
	0	0	0
	0	0	3,935

Output: Standing Committees Services

Non Standard Outputs:	6 meetings of the Committee of Social Services held in the District Council hall located at Kaberamaido Dist Hdqtrs and 6 minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.	1 meeting of the Committee of Social Services held in the District Council hall located at Kaberamaido Dist Hdqtrs and 1 set of minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.	6 meetings of the Committee of Social Services held in the District Council hall located at Kaberamaido Dist Hdqtrs and 6 minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.
	6 meetings of the Committee of Works, Environment and Natural Resources held in the District Council hall located at Kaberamaido Dist Hdqtrs and 6 minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.	1 meeting of the Committee of Works, Environment and Natural Resources held in the District Council hall located at Kaberamaido Dist Hdqtrs and 1 minutes of the meeting produced and approved at the District Council Hall located at the district Council hall.	6 meetings of the Committee of Works, Environment and Natural Resources held in the District Council hall located at Kaberamaido Dist Hdqtrs and 6 minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	40,662	6,650	19,500
	0	0	0
	0	0	0
	40,662	6,650	19,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	4,680	0	3,600
	88,327	0	90,587
	0	0	0
	0	0	0
	93,007	0	94,187

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 514 Kaberamaido District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	NA	-	Payment of termination benefits of NAADS staff(three months salary, NSSF and Gratuity for one month. For one DNC, 12 SNC"S and 24 AASP'S			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	183,845
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	183,845

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Salaries of 1 DNC and 12 SNCs paid for 12 months, 4 District Multi Stakeholders Innovation Platforms(MSIP) formed, 4 Qtly District quarterly planning/review meetings held, Assorted inputs for establishment of 12 of trial sites of technology inputs for adaptive research trials (1 per LLG), 4 DARST teams supported for Research & Developemnt, 4 Qtly District NAADS M&E activities done, Allowances of District Farmer For a for half yearly review provided, District Farmer For a facilitated to rent office space, 4 Agricultural dvisory services, farming tips and market information disseminated athrough radio, 4 District quarterly financial & process audits of NAADS participating Sub Counties, 4 District quarterly technical audits & quality assurance of NAADS participating Sub Counties done, Office running expenses (Stationary & Other Office Consumables) procured, 2 Motor Vehicles running expenses (Insurance, Fuel & Oils, Maintenance & Repairs), Communication & Information costs, Facilitation Allowances for field activities met, 1 Contract for District wide HLFO signed for access to production support &/or group marketing services, and Printing of literature on general market information provided.	Salaries of 1 DNC and 12 SNCs paid for 3 months, 1 Qtly District NAADS M&E activities done, 1 Agricultural advisory services, farming tips and market information disseminated through radio, 1 District quarterly financial & process audits of NAADS participating Sub Counties, 1 District quarterly technical audits & quality assurance of NAADS participating Sub Counties done, Office running expenses (Stationary & Other Office Consumables) procured, 1 Motor Vehicles running expenses (Insurance, Fuel & Oils, Maintenance & Repairs), and Communication & Information costs facilitated. Facilitation Allowances for field activities met and Printing of literature on general Maintenance & Repairs), and Communication & Information costs facilitated. Facilitation Allowances for field activities met and Printing of literature on general	Not planned
	Wage Rec't: 301,614	Wage Rec't: 63,379	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 69,781	Domestic Dev't 16,056	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 371,395	Total 79,435	Total 0

2. Lower Level Services

Vote: 514 Kaberamaido District

Workplan Outputs

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

4. Production and Marketing

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	1344 (3,036 Farmers facilitated with agricultural inputs in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ochoero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	759 (759 Farmers facilitated with agricultural inputs in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ochoero, Kabera-maido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	1200 (1,200 food security farmers facilitated with agricultural inputs of their choice in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ochoero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)
No. of functional Sub County Farmer Forums	12 (U Shs.705,156,234 transferred to 12 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ochoero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira LLGs))	12 (Shs 232,866,668 transferred to 12 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ochoero, Aperkira, Apapai, Kakure, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi LLGs) for the following outputs below; 3 SNCs salaries paid for 3 months, Performance Contracts for 15 Agric. Advisory Service Providers paid for 3 months, Field allowances for contracted advisory services providers for 3 months, Sub-county MSIP, Facilitation of farmer for participation at field days, Sub county Farmers to participate in sc wide planning M&E activities, facilitation of group animators for promotion of farmer institutional dev't, Facilitation allowances of SC Farmer For a semi annual review , Facilitate SC Farmer For a Office space for 3 months, Facilitation expenses of Community Based Facilitators (CBF) for 3 months, Office running expenses (Utilities, Stationary & Other Office Consumables) for 3 months, Motor Cycle running expenses for 3 months, Communication & Information costs, Facilitation Allowances Mobilisation and development of 840 farmer groups, 120 CBFs trained and supported, monitoring and evaluation visits conducted in 12 LLGs, 15 AASPs operational allowances and 12 SFF operations.)	12 (U Shs.152,760 transferred to 12 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ochoero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira LLGs))
No. of farmers accessing advisory services	30000 (Farmers trained on recommended agricultural practices in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ochoero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	7500 (Farmers accessing agricultural advisory services on recommended production practices in 12 LLGs (Alwa, Kaberamaido, Aperkira, Kobulubulu, Ochoero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Kakure, Apapai and Otuboi LLGs).)	0 (Nil)

Vote: 514 Kaberamaido District

Workplan Outputs

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

4. Production and Marketing

No. of farmer advisory demonstration workshops	36 (36 Advisory workshops held one each on an enterprise eg. Citrus farming, piggery, apiary, cattle farming, poultry, maize production, cassava, soya bean production and simsim production.)	12 (27 Advisory workshops held on citrus farming, piggery, apiary, cattle farming, poultry, maize production, cassava, soya bean production and simsim production.)	0 (Nil)
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Non Standard Outputs:	2,400 farmer groups mobilised and developed, 64 CBFs trained and supported, 2,400 Farmer Group provided with advisory services, 10 different enterprises promoted, 24 review meetings held in 12 LLGs.	800 farmer groups mobilised and developed, 64 CBFs trained and supported, 2,400 Farmer Group provided with advisory services, 10 different enterprises promoted, 24 review meetings held in 12 LLGs.	Nil
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	705,156	<i>Domestic Dev't</i>	232,867	<i>Domestic Dev't</i>	152,760
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	705,156	Total	232,867	Total	152,760

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,608	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,997
<i>Domestic Dev't</i>	22,430	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,172
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,038	Total	0	Total	17,168

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	25 Staff paid salaries for 12 months (23 under UG, 2 CG), 4 Quarterly progress reports submitted to MAAIF- Entebbe, Joint monitoring and supervision of field projects done in all the 12 LLGs , Quarterly planning and review meeting held, Vehicle maintenance and minor repairs done, Bank transactions facilitated and bank charges paid for 12 months.	25 Staff paid salaries for 3 months (23 under UG, 2 CG), 1 Quarterly progress report submitted to MAAIF- Entebbe, 1 Joint monitoring and supervision of field projects done in all the 4 LLGs (Alwa, Aperkira, Bululu and Otuboi Sub-counties) , 1 Quarterly planning and review meeting held, One Vehicle maintenance and minor repairs done, Bank transactions facilitated and bank charges paid for 3 months.	18 Staff paid salaries for 12 months (16 under UG, 2 CG), 4 Quarterly progress reports submitted to MAAIF- Entebbe, Joint monitoring and supervision of field projects done in all the 12 LLGs , Quarterly planning and review meeting held, Vehicle maintenance and minor repairs done, Bank transactions facilitated and bank charges paid for 12 months.
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<i>Wage Rec't:</i>	185,571	<i>Wage Rec't:</i>	53,146	<i>Wage Rec't:</i>	220,882
<i>Non Wage Rec't:</i>	14,775	<i>Non Wage Rec't:</i>	1,850	<i>Non Wage Rec't:</i>	14,324
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	200,346	Total	54,996	Total	235,206

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (-)	0 (-)	0 (-)
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Vote: 514 Kaberamaido District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	500 Bags of disease tolerant cassava variety (MM96/4271) procured for the Sub-counties of Alwa, Kobulubulu, Aperkira and Kaberamaido; 150 bags each, 4 quarterly reports produced on surveillance of pests and diseases incidences in the District, 4 quarterly reports produced on pests and disease demonstration controls conducted in 6 Sub-counties(Ochero,Kaberamaido, Alwa, Kalaki, Otuboi, and Anyara).	Quarterly report produced on surveillance of pests and diseases incidences in the District, 1 quarterly report produced on pests and disease demonstration controls conducted in 4 Sub-counties(Alwa, Aperkira, Bululu and Kobulubulu Sub-counties).	500 Bags of disease tolerant cassava variety (MM96/4271) procured for the Sub-counties of Alwa, Kobulubulu, Aperkira and Kaberamaido; 150 bags each, 4 quarterly reports produced on surveillance of pests and diseases incidences in the District, 4 quarterly reports produced on pests and disease demonstration controls conducted in 6 Sub-counties(Ochero,Kaberamaido, Alwa, Kalaki, Otuboi, and Anyara).Preparation of VODP workplans and reports participation in planning and progress reviews, conduct field days.Technical backstopping of contracted private Service Providers, project monitoring and evaluation, quality assurance and technical audits of contracted SP in the hub Repair of project motor vehicle and Motor cycles Banking and bank charges.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,891	<i>Non Wage Rec't:</i>	1,438	<i>Non Wage Rec't:</i>	22,416
<i>Domestic Dev't</i>	28,485	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,794
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,376	Total	1,438	Total	52,210

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	2100 (21,000 HC accessed to cattle dips in Anyara SC (7,000), Otuboi SC (7,000) and Alwa SC (7,000).)	525 (525 HC accessed to cattle dips in Anyara SC (1,750), Otuboi SC (1,750) and Alwa SC (1,750).)	1200 (HC accessed to cattle dips in Otuboi Sub-county.)
No. of livestock by type undertaken in the slaughter slabs	17303 (17,303 animals slaughtered.)	4629 (Animals slaughtered.)	7500 (1,500 H/C, 4,000 Goats and 2,000 sheep slaughtered in Ochero, Otuboi, Kalaki and Kaberamaido Town Council slaughter slabs.)
No. of livestock vaccinated	0 (-)	0 (Not planned)	0 (-)

Vote: 514 Kaberamaido District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Livestock diseases monitored and controlled in all LLGs: Kaberamaido Town Council, Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 36 routine disease surveillance field visits conducted in Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 20,000 H/C, vaccinated in the 4 LLGs of Kobulubulu, Kaberamaido, Aperkira, Alwa) One Gas fridge maintained operational for 12 months at the district, 4 reports on Avian Human Influenza surveillance produced, 4 progress reports produced and submitted to MAAIF-Kampala.	Livestock diseases monitored and controlled in all LLGs: Kaberamaido Town Council, Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 8 routine disease surveillance field visits conducted in Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 5,000 H/C, vaccinated in the 4 LLGs of Kobulubulu, Kaberamaido, Aperkira, Alwa) One Gas fridge maintained operational for 3 months at the district, 1 report on Avian Human Influenza surveillance produced, 1 progress report produced and submitted to MAAIF-Kampala.	Livestock diseases monitored and controlled in all 12 LLGs: Kaberamaido Town Council, Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 36 routine disease surveillance field visits conducted in Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 20,000 H/C, vaccinated in the 4 LLGs of Kobulubulu, Kaberamaido, Aperkira, Alwa) One Gas fridge maintained operational for 12 months at the district, 4 reports on Avian Human Influenza surveillance produced, 4 progress reports produced and submitted to MAAIF-Kampala.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,283	<i>Non Wage Rec't:</i> 1,491	<i>Non Wage Rec't:</i> 33,502
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,283	Total 1,491	Total 33,502

Output: Fisheries regulation

Quantity of fish harvested	0 (-)	0 (Not planned.)	0 (-)
No. of fish ponds constructed and maintained	0 (-)	0 (Not planned.)	0 (-)
No. of fish ponds stocked	0 (-)	0 (Not planned.)	0 (-)

Vote: 514 Kaberamaido District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	4 quarterly reports produced on sensitisation of BMUs in (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi) on Fisheries Regulations, 4 quarterly reports produced on monitoring of 15 BMUs (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi) and 5 Fish markets (Ochero, Kaberamaido, Kalaki, Otuboi, Oriamo and Abalang), 12 monthly reports produced on Lake patrols, Hold 4 dep'tal Review meetings, Train 60 Fish farmers on fish, pond management in otuboi, Kalaki Town Council Alwa and in hatchery management in Anyara Sub-county, 4 quarterly reports produced on control of parasites, pests and diseases in fish ponds, 4 quarterly reports produced Training of BMUs committees on their roles and changing Government regulations. Supervision of Fisheries Extension staff in Ochero, Kobulubulu, Kaberamaido, B ululu, Kalaki, Otuboi, Anyara and ,Alwa sub counties. Make 4 Consultative journeys to MAAIF, 4 quarterly reports produced on fish Inspection in 15 BMUS and 5 Fish Markets. Make 4 quarterly reports on Fish data collection, Procurement of one office filling. Maintenance of one Out Board engine and repairs of One Motor cycle.	1 Quarterly report produced on sensitisation of BMUs in (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi) on Fisheries Regulations, 1 quarterly report produced on monitoring of 15 BMUs (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi) and 5 Fish markets (Ochero, Kaberamaido, Kalaki, Otuboi, Oriamo and Abalang), 1 monthly reports produced on Lake patrols, 1 report produced on promotion of fish farming in otuboi, kalaki Town council Alwa and Anyara sub county, 1 quarterly report produced on control of parasites, pests and diseases in fish ponds, 1 quarterly report produced on surveillance and fish regulations. Supervision of Fisheries Extension staff in Ochero, Kobulubulu, Kaberamaido, B ululu, Kalaki, Otuboi, Anyara and ,Alwa sub counties. Make 1 Consultative journeys to MAAIF, 1 quarterly reports produced on fish Inspection in 15 BMUS and 5 Fish Markets. Make 1 quarterly reports on Fish data collection,	4 quarterly reports produced on sensitisation of BMUs in (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi) on Fisheries Regulations, 4 quarterly reports produced on monitoring of 15 BMUs (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi) and 5 Fish markets (Ochero, Kaberamaido, Kalaki, Otuboi, Oriamo and Abalang), 12 monthly reports produced on Lake patrols, Hold 4 dep'tal Review meetings, Train 60 Fish farmers on fish, pond management in otuboi, Kalaki Town Council Alwa and in hatchery management in Anyara Sub-county, 4 quarterly reports produced on control of parasites, pests and diseases in fish ponds, 4 quarterly reports produced Training of BMUs committees on their roles and changing Government regulations. Supervision of Fisheries Extension staff in Ochero, Kobulubulu, Kaberamaido, B ululu, Kalaki, Otuboi, Anyara and ,Alwa sub counties. Make 4 Consultative journeys to MAAIF, 4 quarterly reports produced on fish Inspection in 15 BMUS and 5 Fish Markets. Make 4 quarterly reports on Fish data collection, Procurement of one office filling. Maintenance of one Out Board engine and repairs of One Motor cycle.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,925	<i>Non Wage Rec't:</i>	1,528	<i>Non Wage Rec't:</i>	4,925
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,068
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,925	Total	1,528	Total	6,993

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (NA)	0 (Not planned.)	0 (Not planned)
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Vote: 514 Kaberamaido District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	tsetse trapping nets deployment in tsetse infested villages, 75 improved beehives(K.T.B type) procured at the district for identified farmers in Apapai , Kakure and Aperkira sub counties, 4 quarterly reports produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi , Apapai and Anyara , Kakure, Kalaki, Bululu, Kabramaido and Aperkira sub counties, 4 Consultative journeys made to MAAIF-Entebbe, 900 farmers sensitized on tsetse and trypanosomiasis control in Otuboi S/cty, 4 quarterly reports produced on apiculture production data collection from 12 LLGs(Alwa, Kaberamaido, and aperkira s/cties)	1 Report produced on sensiti-sation meetings on tsetse and trypanosomosis control, 1 report produced on Tsetse surveillance and trap deployment in tsetse infested villages in Otuboi , Apapai and Anyara , Kakure, Kalaki, Bululu, Kabramaido and Aperkira sub counties, 1 report produced on data collection on apiculture production by farmers, Repair and maintenance of 1 motor cycle ,1 trip for coordination and consultation with MAAIF	Procurement of acaricide for charging of cattle 3 dips4. quarterly reports produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi , Apapai and Anyara , Kakure, Kalaki, Bululu, Kabramaido and Aperkira sub counties, 4 Consultative journeys made to MAAIF-Entebbe, 900 farmers sensitized on tsetse and trypanosomiasis control in Otuboi S/cty, 4 quarterly reports produced on apiculture production data collection from 12 LLGs(Alwa, Kaberamaido, and aperkira s/cties).
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,119	<i>Non Wage Rec't:</i>	1,460	<i>Non Wage Rec't:</i>	5,119
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,119	Total	1,460	Total	11,119

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	4,523	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,638
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,203	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,726	Total	0	Total	14,438

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Motorcycle procured for the DVO - at Kaberamaido District headquarters.			1 Motorcycle procured for the District Entomologist (DE) at Kaberamaido District Headquarters.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,000	<i>Total</i>	0	<i>Total</i>	4,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	-	-	1 Conference table procured for the Production Mini Lab Block Boardroom at Kaberamaido District Hqtrs.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 514 Kaberamaido District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,000

Output: Other Capital

Non Standard Outputs:	Payment of FY 2012/2013 retention Nil. for construction of a fish shade.	Not planned
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	693	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	693	Total	0	Total	0

Output: Cattle dip construction

Non Standard Outputs:	Completion of renovation and charging of 1 cattle dip in Akanya in Anyara, 1 cattle dip in Opilitok in Otuboi LLG LLG and and charging of 1 dip Akanya cattle dip in Oriamo parish in Alwa LLG rehabilitated	Nil.	-
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,581	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,581	Total	0	Total	0

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Slaughter slab constructed at Ochoero cattle market in Ochoero Sub-county.)	0 (Nil.)	1 (Slaughter slab constructed at Otuboi Town Board in Otuboi Sub-county under LGMSD Co-funding.)
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Non Standard Outputs:	-	Not planned.	-		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,000	Domestic Dev't	0	Domestic Dev't	10,725
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,000	Total	0	Total	10,725

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Mini laboratory with offices (Phase 1) constructed at Kaberamaido District Hqtrs in Kaberamaido Town Council.)	0 (Nil.)	1 (1 Mini laboratory with offices completed (Phase 2) at Kaberamaido District Hqtrs in Kaberamaido Town Council.)
Non Standard Outputs:	-	Not planned	Retention fee paid for phase I construction of the production block mini laboratory in 2013/2014 at Kaberamaido District Hqtrs in Kaberamaido Town Council.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	76,735	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	80,550

Vote: 514 Kaberamaido District

Workplan Outputs

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

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	76,735	<i>Total</i>	0	<i>Total</i>	80,550

Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (Completion of roadside market shade at Lwala bus stage in Otuboi Sub-county.)	0 (Nil)	()
Non Standard Outputs:	-	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	4,029	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	4,029	<i>Total</i> 0

Output: PRDP-Market Construction

No. of market stalls constructed	0 (-)	0 (Not planned)	0 (-)
No. of rural markets constructed	0 (-)	0 (Not planned)	0 (-)
Non Standard Outputs:	1 Fish handling facility (Fish shed with jetty, Fish washing slabs, drying slab for Mukene, chorker kiln, store, staff office, Five stance pitlatrine, vehicle loading space) constructed in Sangabwire BMU Bululu s/c, Kibimo parish, Sangabwire village.		1 Fish handling facility (Fish shed with jetty completed at Sangabwire BMU in Bululu Sub-county, 1 Fish handling facility (Fish shed with jetty, Fish washing slabs, drying slab for Mukene, chorker kiln, store, staff office, Five stance pitlatrine, vehicle loading space) constructed in Akampala BMU Ochoero s/c, Kibimo parish, Sangabwire village.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	120,000	<i>Domestic Dev't</i> 194,522
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	120,000	<i>Total</i> 194,522

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

No. of market information reports disseminated	4 (4 Reports prepared on market information and disseminated to all the farmers in all the 12 LLGs (Ochoero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Otuboi, Apapai, Anyara, Kalaki, Bululu and Kakure S/Cties), Service and repair of 1 motor cycle)	1 (First quarter report prepared on market information and disseminated to all the farmers in all the 12 LLGs (Ochoero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Otuboi, Apapai, Anyara, Kalaki, Bululu and Kakure S/Cties),)	4 (4 Reports prepared on market information and disseminated to all the farmers in all the 12 LLGs (Ochoero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Otuboi, Apapai, Anyara, Kalaki, Bululu and Kakure S/Cties), Service and repair of 1 motor cycle)
No. of producers or producer groups linked to market internationally through UEPB	0 (-)	0 (-)	0 (-)
Non Standard Outputs:	Collection and dissemination of market information to data users.	1 Quarterly report produced and dissemination on market information services from 5 weekly produce markets.	12 Market information reports prepared and disseminated to stakeholders.

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,296	<i>Non Wage Rec't:</i>	324
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,296	Total	324

4. Production and Marketing

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	3 (3 cooperative groups mobilized for registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	0 (Nil)	3 (3 cooperative groups mobilized for registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)
No of cooperative groups supervised	9 (9 interim audit of Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.)	5 (1 Quarterly interim audit of Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero, Kobulubulu, Town Council, Kalaki, Otuboi Sub Counties.)	9 (9 Interim audit of Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.)
No. of cooperatives assisted in registration	3 (3 cooperative groups assisted in registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	0 (Nil)	3 (3 cooperative groups assisted in registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)
Non Standard Outputs:	9 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.	Nil	9 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,413	Non Wage Rec't: 400	Non Wage Rec't: 3,413
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 3,413	Total 400	Total 3,413

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 514 Kaberamaido District

Workplan Outputs

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

5. Health

Non Standard Outputs:

Shs 1,605,334,199/= paid out to 180 Health and support staff for 12 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ochoero, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ochelakur, Murem, Abirabira, Kaburepoli HC II) and shs 13,562,000/= to contract staff (psychiatric nurse, records, , Lab. Assistants) hired to supplement staffing gap catersy of Baylor, Shs 18,000,000 paid out as doctor's top up allowance, 5 workshops attended by staff of DHO's office at various venues designated by ministries, 4 Progress reports & Quarterly Workplans submitted to MoH in Kampala, 4 DHT meetings with Hus' incharges at Kaberamaido District H/Qtrs, 4 Integrated support supervision visits, 21 Refrigerators and cold boxes and vaccine carriers for EPI maintained monthly in all Hus (Alwa SC (1), Kaberamaido TC (6), Kobulubulu SC (3), Ochoero SC (2), Bululu SC (3), Kalaki Sc (1), Otuboi SC (3), Anyara SC (1), Apapai SC (1), Kakure SC (1), Aperikira SC (1)), 2 micro planning meeting for Child days produced, 4 Monitoring & Sup.visits for during Child days, 3 Sup. & Monitoring visits for Sanitation, 4 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 reports produced for assessments done in all the HFs across the District, 2 Ambulances for referrals rehabilitated (1-kalaki HSD at Anyara HC III & 1-kaberamaido HSD at Kaberamaido HC IV) 10 health unit incharges & 4 quarterly technical support supervision visits to 10 health facilities in district, properly functional electronic data management and reporting system at the DHO's office.65% access safe latrines, 65% of population practicing safe hand washing in all sub counties in the district, 1053 CMDs Trained on NTD's mass drug administration , Treatment for NTD's carried out in 435 Villages and 109 Schools in all sub counties across the district, The Health department coordinated for 12	Shs 312,246,728/= paid out to 180 Health and support staff for 3 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ochoero, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ocelakur, Murem, Abirabira, Kaburepoli HC II)and shs 75,109,000/= to contract staff (, Lab. Assistants, Lab.Technicians, Medical Officer, Nurses and Midwives) hired to supplement staffing gap and scaling up comprehensive HIV/AIDS services catersy of Baylor, 1 workshop attended by staff of DHO's office at various venues designated by ministries, 1 Progress report & Qtrly Workplans submitted to MoH in Kampala, 1 DHT meetings with Hus' incharges at Kaberamaido District H/Qtrs, 1 Integrated support supervision visits, 21 Refrigerators and cold boxes and vaccine carriers for EPI maintained monthly in all Hus (Alwa SC (1), Kaberamaido TC (6), Kobulubulu SC (3), Ochoero SC (2), Bululu SC (3), Kalaki Sc (1), Otuboi SC (3), Anyara SC (1), Apapai SC (1), Kakure SC (1), Aperikira SC (1)), 2 micro planning meeting for Child days produced, 1 Monitoring & Sup.visits for during Child days, 1 Sup. & Monitoring visit for Sanitation, 1 drug orders delivered to NMS in Kampala & 1 quarterly technical support supervision visits to 10 health facilities in district, properly functional electronic data management and reporting system at the DHO's office.58% access safe latrines, 58% of population practicing safe hand washing in all sub counties in the district, 1053 CMDs Trained on NDTs mass drug administration , 218 Teachers Trained on mass NDTs drug administration, Treatment for NTD's carried out in 351 Villages and 109 Schools in all sub counties across the district,motor vehicle serviced,office equipment maintained,staff welfare needs met	Shs 1,462,079,151/= paid out to 210 Health and support staff for 12 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ochoero, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ochelakur, Murem, Abirabira, Kaburepoli HC II) and shs 13,562,000/= to contract staff (a psychiatric nurse, records, , Lab. Assistants) hired to supplement staffing gap catersy of Baylor, Shs 18,000,000 paid out as doctor's top up allowance, 5 workshops attended by staff of DHO's office at various venues designated by ministries, 4 Progress reports & Quarterly Workplans submitted to MoH in Kampala, 4 DHT meetings with Hus' incharges at Kaberamaido District H/Qtrs, 4 Integrated support supervision visits, 21 Refrigerators and cold boxes and vaccine carriers for EPI maintained monthly in all Hus (Alwa SC (1), Kaberamaido TC (6), Kobulubulu SC (3), Ochoero SC (2), Bululu SC (3), Kalaki Sc (1), Otuboi SC (3), Anyara SC (1), Apapai SC (1), Kakure SC (1), Aperikira SC (1)), 2 micro planning meeting for Child days produced, 4 Monitoring & Sup.visits for during Child days, 3 Sup. & Monitoring visits for Sanitation, 4 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 reports produced for assessments done in all the HFs across the District, 2 Ambulances for referrals rehabilitated (1-kalaki HSD at Anyara HC III & 1-kaberamaido HSD at Kaberamaido HC IV) 10 health unit incharges & 4 quarterly technical support supervision visits to 10 health facilities in district, properly functional electronic data management and reporting system at the DHO's office.65% access safe latrines, 65% of population practicing safe hand washing in all sub counties in the district, 1053 CMDs Trained on NTD's mass drug administration , Treatment for NTD's carried out in 435 Villages and 109 Schools in all sub counties across the district, The Health department coordinated for 12
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	months through the procurement of assorted stationery, newspapers, staff welfare and airtime.		months through the procurement of assorted stationery, newspapers, staff welfare and airtime.	
	<i>Wage Rec't:</i> 1,605,334	<i>Wage Rec't:</i> 312,247	<i>Wage Rec't:</i> 1,462,079	
	<i>Non Wage Rec't:</i> 60,363	<i>Non Wage Rec't:</i> 14,602	<i>Non Wage Rec't:</i> 58,351	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,045	
	<i>Donor Dev't</i> 306,405	<i>Donor Dev't</i> 33,878	<i>Donor Dev't</i> 560,736	
	Total 1,972,102	Total 360,727	Total 2,090,212	

5. Health

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	322100000 (All 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochoero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC(kaberamaido HC IV, Otuboi, II's) receive the supplies including laboratory reagents, drug requests delivered to NMS, Kampala, 1 trip made to collect expired drugs from all Government Health Units across the District, 2 trips made to Entebbe to collect vaccines for Child days Plus.)	159549224 (Shs. 159,549,224 worth of essential medicines (including laboratory reagents) received from NMS and delivered to all 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochoero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's).)	0 (Not planned)
Value of health supplies and medicines delivered to health facilities by NMS	3221000000 (All 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochoero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC(kaberamaido HC IV, Otuboi, II's) receiving medical supplies including laboratory reagents)	159549224 (Shs. 159,549,224 worth of essential medicines (including laboratory reagents) received from NMS and delivered to all 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochoero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's).)	0 (Not planned)
Number of health facilities reporting no stock out of the 6 tracer drugs.	14 (All 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochoero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira report no stock out of essential medicines)	14 (All 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochoero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's) receive the supplies including laboratory reagents)	0 (Not planned)
Non Standard Outputs:	-	Drug order forms for 1st quarter prepared and submitted to NMS - Entebbe.	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,909	<i>Non Wage Rec't:</i> 210	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 312	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,221	Total 210	Total 0

Output: Promotion of Sanitation and Hygiene

Vote: 514 Kaberamaido District

Workplan Outputs

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

5. Health

Non Standard Outputs:	107 sensitization meetings held in all District S/counties of Alwa, Anyara, Kalaki, Ocher, Kakure, Apapai, Otuboi & Kaberamaido sub counties, 107 community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages), Kaberamaido s/c (20 villages), Otuboi s/c (12 villages), Anyara (17 villages), Ocher (10 villages), Kakure (18 villages), Bululu (19 villages), 36 drama shows performed in Otuboi s/c (12 shows), Alwa s/c (12 shows) and Kaberamaido s/c (12 shows), 12 radio talk shows and 4 radio spots held at local fm radio in soroti. ODF activities promoted in 11 Sub-counties.	80 villages triggered, 01 advocacy meeting held with district leaders, 01 advocacy meeting held in TC, 12 SUB County meetings held, 12 support supervision visits by DHT held, 12 monitoring visits by District leaders held.	90 Sensitization meetings held in 8 Sub-counties of Alwa, Anyara, Kalaki, Ocher, Kakure, Apapai, Otuboi & Kaberamaido. 107 Community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages),
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 162,649	<i>Non Wage Rec't:</i> 37,181	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 141,073
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 162,649	Total 37,181	Total 141,073

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	40000 (40000 Out patients to be attended to at Lwala NGO Hospital, Otuboi S/C.)	11001 (Out patients received and served at Lwala Hospital in Otuboi Sub-county.)	45000 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	700 (A target of 700 mothers expected to deliver from Lwala Hospital under specialised medical care at Lwala NGO Hospital, Otuboi Sub-county.)	183 (Deliveries conducted in Lwala Hospital in Otuboi Sub-county.)	423 (Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)
Number of inpatients that visited the NGO hospital facility	56674 (56674 expected to attend Lwala hospital and given quality care services)	18142 (Inpatients received and served at Lwala NGO hospital in Otuboi Sub-county.)	56674 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)
Non Standard Outputs:	Shs 181,009,000 to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi S/C)	Nil	Shs 152,942,265 to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi S/C)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 152,940	<i>Non Wage Rec't:</i> 41,236	<i>Non Wage Rec't:</i> 152,942
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 28,069	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 181,009	Total 41,236	Total 152,942

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (1000 children expected to be immunised in the 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))	188 (Children immunised with unipentavalent vaccine in 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III).)	1200 (Children immunised with pentavalent vaccine in 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. and proportion of deliveries conducted in the NGO Basic health facilities	750 (550 deliveries expected from the 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII) at the new Kibimo site)	150 (Deliveries conducted at 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)	275 (275 Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)	
Number of inpatients that visited the NGO Basic health facilities	2000 (2000 all 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III))	450 (Out patients received and served at 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC II).)	2000 (Inpatients admitted in 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	
Number of outpatients that visited the NGO Basic health facilities	20000 (About 20000 patients expected to be seen in all 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	4480 (Out patients received and served at 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II).)	25000 (Outpatients received and served in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II).)	
Non Standard Outputs:	-Shs 71,773,000 to be transferred to 5 NGO Health Units (Shs 47,932,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs 3,994,000/= to Otuboi COU HCII, Shs 3,995,000/= to Bululu COU HCII & Shs 3,99,4000/= to Kaberamaido COU HCII) and Shs 11,858,000 to Pakegido HCIII. Shs. 1,500,000 unspent balance transferred to Kaberamaido Church of Uganda Archdiconary Hqtrs.	Shs 13,500,000 transferred to 4 NGO Health Units (Shs. 7,500,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs. 1,500,000/= to Otuboi COU HCII, Shs. 1,500,000/= to Bululu COU HCII & Shs. 3,000,000/= to Kaberamaido COU HCII).	Shs. 60,000,000 transferred to 4 NGO Health Units (Shs. 30,000,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs. 10,000,000/= to Otuboi COU HCII, Shs 10,000,000/= to Bululu COU HCII & Shs. 10,000,000/= to Alem HC II).	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 61,500	<i>Non Wage Rec't:</i> 13,500	<i>Non Wage Rec't:</i> 60,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 11,858	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 73,358	Total 13,500	Total 60,000	

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

No. of children immunized with Pentavalent vaccine	99300 (99300 children below 12 years expected to have got the pentavalent vaccine)	27308 (Children immunised with pentavalent vaccines.)	37306 (Children below 12 years immunised with pentavalent vaccine.)
Number of trained health workers in health centers	130 (130 health workers in all the Health Units trained on different health care packages with the support of development partners in the 12 Months)	12 (Trained health workers in place at the various health centres in Kaberamaido District.)	150 (Trained health workers available in all Gov't Health Unitsof Kaberamaido District.)
No.of trained health related training sessions held.	230 (230 health related sessionns conducted in form of CMD/CME in the 12 Months)	24 (Health related CMEsessionns conducted in 21 Health facilities distributed in all LLGs.)	230 (Health related training sessionns conducted in form of CMD/CME over 12 Months.)
Number of outpatients that visited the Govt. health facilities.	217500 (217500 Patients to visit 14 Gov't health facilities a cross the whole district)	56387 (Out patients received and served in 14 Gov't health facilities in all the 12 LLGs of Kaberamaido District.)	217500 (Outpatients received and served in 14 Gov't health facilities a cross Kaberamaido District.)
Number of inpatients that visited the Govt. health facilities.	11600 (11600 Inpatients to visit 10 Gov't health facilities a cross the district)	3012 (Inpatients received and served in 14 Gov't health facilities in all the 12 LLGs of Kaberamaido District.)	11600 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)

Vote: 514 Kaberamaido District

Workplan Outputs

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

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	6500 (6500 Deliveries to be conducted in 12 Gov't health facilities in all sub counties.)	1044 (Deliveries to conducted in 12 Gov't health facilities in all LLGs of Kaberamaido District.)	8975 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)
%age of approved posts filled with qualified health workers	80 (80% of approved posts to be filled with qualified health workers across the all 14 Gov't health facilities in the whole district)	56 (Approved posts filled with qualified health workers across the all 14 Gov't health facilities of Kaberamaido District LG.)	61 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80 VHTs covering the 360 villages to be with functional in all 11 s/c's across the district)	85 (of Villages have functional VHTs - i.e are trained and reported regularly in July - September, 2013.)	80 (% of villages with functional VHTs covering the 360 villages in place in 12 LLGs.)
Non Standard Outputs:	Shs 85,600,200/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, HCIV, Alwa, Ocher, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIII, Abirabira, Murem, Ochelakur, Kakure, Apapai HCII), 165,000 People administered mass drug treatment for NTD in villages in all sub counties in the whole district, 90,000 Children under 1-15 years given albendazole at outreaches in all sub counties in the district, 34,928 Children 6-59 months given vit. A supplementation in outreaches as above, 1053 CMDs trained on NTDs mass drug administration in all villages in the district, 48 trips to transport CD4/DBS and samples for histological examination at mulago national referral hospital, 12 CME's and refresher trainings for 80 health workers in PMTCT/TB/HIV/AIDS prevention, care and treatment conducted in all health units as indicated above, 12 outreaches on PMTCT/TB/HIV/AIDS prevention care and treatment to villages and 18 technical and secondary schools in subcounties in the district, 238 mothers and their babies tracked in all HU's a cross the district as indicated above.	Shs 20,900,000/= PHC Non wage transferred to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocher, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIII, Abirabira, Murem, Ochelakur, Kakure, Apapai HCII)	Shs 85,000,000/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocher, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIII, Abirabira, Murem, Ochelakur, Kakure, Apapai HCII), 165,000 People administered mass drug treatment for NTD in villages in all sub counties in the whole district, 90,000 Children under 1-15 years given albendazole at outreaches in all sub counties in the district, 34,928 Children 6-59 months given vit. A supplementation in outreaches as above, 1053 CMDs trained on NTDs mass drug administration in all villages in the district, 48 trips to transport CD4/DBS and samples for histological examination at mulago national referral hospital, 12 CME's and refresher trainings for 80 health workers in PMTCT/TB/HIV/AIDS prevention, care and treatment conducted in all health units as indicated above, 12 outreaches on PMTCT/TB/HIV/AIDS prevention care and treatment to villages and 18 technical and secondary schools in subcounties in the district, 238 mothers and their babies tracked in all HU's a cross the district as indicated above.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	85,600	<i>Non Wage Rec't:</i>	20,900	<i>Non Wage Rec't:</i>	85,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	143,840	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	229,440	Total	20,900	Total	85,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 514 Kaberamaido District

Workplan Outputs

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

5. Health

Non Wage Rec't:	19,457	Non Wage Rec't:	0	Non Wage Rec't:	30,732
Domestic Dev't	32,736	Domestic Dev't	0	Domestic Dev't	31,747
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	52,193	Total	0	Total	62,479

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	-	Not planned	3 VIP Latrines of 2 stances each constructed (2 at Kaberamaido HCIV in kaberamaido Town Council and 1 at Kakure HC II in Kakure Sub-county). Retention payment completed for 1 two stance VIP latrine constructed at Aperkira HC III in the FY 2013/2014.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	27,135
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	27,135

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	2 Ambulances repaired at Kaberamaido HC IV (1 Toyota and 1 Nissan).	Nil	Two double cabin vehicles and 4 motorcycles repaired for health department at Kaberamaido District.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	57,336	Domestic Dev't	0	Domestic Dev't	5,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	57,336	Total	0	Total	5,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	-	Not planned.	Local area internet network connected to DHO's office at Kaberamaido Hqtrs.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	28 Patient benches, 34 office chairs,Nil 10 tables and 20 medicine shelves for all 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocherro, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs)			-		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0

Vote: 514 Kaberamaido District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	30,345	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,345	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	Hydro electricity power installed in 7 Health Centres (Kaberamaido HC IV, Kobulubulu III, Ocheri HC III, Anyara HC III, Kakure HC II, Kalaki HC III and Otuboi HC III).	Not planned.	Kaberamaido HCIV fenced in Kaberamaido Town Council. 2 Medical waste pits dug 1 at Kaberamaido HCIV in Kaberamaido Town Council and 1 at Kalaki HCIII - Kalaki Sub-county.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,093	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	79,830
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,093	Total	0	Total	79,830

Output: Staff houses construction and rehabilitation

No of staff houses constructed	3 (Staff houses completed (1 House 0 (Nil) with 1 block of 2 stance pit latrines, all floors tiled, latrine walls tiled at Kalaki HC III, Kalaki Sub-county, 1 staff house at Otuboi HC III, Alwa HC III).)		2 (2 Staff houses completed 1 at Ocheri HC III and 1 at Otuboi HCIII in Ocheri and Otuboi Sub-counties.)
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No of staff houses rehabilitated	1 (Staff house rehabilitated at Kaberamaido HC IV.)	0 (Nil)	0 (Not planned)
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Non Standard Outputs:	1 Two stance drainable pit latrine with 2 bathrooms completed with tiles constructed at Kaberamaido HC IV in Kaberamaido Town Council. LGMSD ward renovated at Kaberamaido HC IV in Kaberamaido Town Council. Retention fee paid for construction of latrines at Alwa, Bululu, and Otuboi HC IIIs; and, Kaberamaido HC IV.	Nil	Not planned
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	72,727	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,675
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	72,727	Total	0	Total	27,675

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (-)	0 (Not planned.)	0 (Not planned)
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No of staff houses constructed	1 (Staff completed at Ocheri HC III 0 (Nil) in Ocheri Sub-county.)		1 (Housing block of 4 Units constructed at Aperkira HCIII, Aperkira Sub-county.)
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Non Standard Outputs:	-	Not planned.	Not planned
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	43,439	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	122,615
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 514 Kaberamaido District

Workplan Outputs

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

5. Health

	<i>Total</i>	43,439	<i>Total</i>	0	<i>Total</i>	122,615
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Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (-)	0 (Not planned.)	0 (Not planned)		
No of OPD and other wards rehabilitated	0 (-)	0 (Not planned.)	0 (-)		
Non Standard Outputs:	-	Not planned.	Retention payments completed for 1 OPD block rehabilitated at Bululu HC III in 2013/2014 and 1 Paediatric ward constructed at Ocheru HC III in 2013/2014.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,477
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,477

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (OPD block completed at Aperkira HC II at Aperkira Sub-county (from wall plate level to finishes).)	0 (Nil.)	0 (-)			
No of OPD and other wards rehabilitated	0 (-)	0 (Not planned.)	0 (-)			
Non Standard Outputs:	-	Not planned.	-			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	124,065	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	124,065	<i>Total</i>	0	<i>Total</i>	0

Output: Theatre construction and rehabilitation

No of theatres constructed	0 (-)	0 (Not planned.)		()
No of theatres rehabilitated	0 (-)	0 (Not planned.)		()
Non Standard Outputs:	1 Laboratory blocks completed Anyara HC III in Anyara Sub-county.	Works progressing onto finishes on 1 Laboratory block at Anyara HC III - Anyara Sub-county.		
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	21,132	Domestic Dev't	9,019
	Donor Dev't	0	Donor Dev't	0
	Total	21.132	Total	9,019
			Total	0

Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	0 (-)	0 (Not planned.)	1 (Theatre rehabilitated at Kaberamaido HCIV in Kaberamaido Town Council.)
No of theatres constructed	0 (-)	0 (Not planned.)	0 (Not planned)
Non Standard Outputs:	2 Laboratory blocks completed (1 at Nil. Bululu HC III in Bululu Sub-county and 1 at Kobulubulu HC III in Kobulubulu Sub-county).		Not planned

Vote: 514 Kaberamaido District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,449	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,449	Total	30,000

5. Health

Output: Specialist health equipment and machinery

Value of medical equipment procured	56981639 (Shs. 56,981,639 worth of health equipment procured at Kaberamaido DHO's Office in Kaberamaido Town Council for 14 Health Centres.)	0 (Planned for 4th quarter.)	23218173 (Shs. 23,218,173 worth of medical equipment procured for Kaberamaido HCIV in Kaberamaido Town Council.)
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Non Standard Outputs:	-	Not planned.	Not planned		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	56,982	Domestic Dev't	0	Domestic Dev't	23,218
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	56,982	Total	0	Total	23,218

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocherro SC (110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	840 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocherro SC (110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	905 (Qualified primary teachers in post in 92 Gov't primary schools across Kaberamaido District (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocherro SC (110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)
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No. of teachers paid salaries	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocherro SC (110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	840 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocherro SC (110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months.)
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Non Standard Outputs:	Nil	Nil	Not planned			
	<i>Wage Rec't:</i>	3,722,593	<i>Wage Rec't:</i>	1,021,868	<i>Wage Rec't:</i>	5,177,966
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,722,593	Total	1,021,868	Total	5,177,966

Output: PRDP-Primary Teaching Services

No. of School management	13 (SMCs trained on their roles and 364 (SMCs trained on their roles	0 (Not planned)
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Vote: 514 Kaberamaido District

Workplan Outputs

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

6. Education

committees trained	responsibilities: (Lwala Boys PS - Otuboi SC, Kamidakan PS - Apapai SC, Ocelakur PS - Bululu SC, Otuboi Tship PS, Kanyalam PS in Ocheri S/C, Kaberpila PS in Anyara S/C, Apai PS in Ocheri SC, Gome P/s in Bululu S/C, Kaburuburu P/s in Otuboi S/C, Katinge P/s in Kobulubulu S/C, Omarai P/s in Alwa S/C, Apele P/s in Alwa S/C, Murem P/s in Kobulubulu S/C and Apapai P/s in - Apapai SC.)	and responsibilities: (Odongai PS in Kalaki S/C, Lwala Boys PS - Otuboi SC, Kamidakan PS - Apapai SC, Otuboi Tship PS, Otuboi SC,).)		
Non Standard Outputs:	Nil	Nil	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,490	<i>Domestic Dev't</i>	16,490
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,490	Total	16,490

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	1000 (1000 assorted textbooks in English,SST, Science and Mathematis procured and supplied to selected schools; Murem P/s in Kobulubulu S/C (100), Kakado P/s in Kobulubulu S/C (100), Abirabira P/s in Aperikira S/C (100), Katingi P/s in Alwa S/C (100), Kodekere P/s in Ocheri S/C (100), Kamidakan P/s in Apapai S/C (100), Omid P/s in Anyara S/C (100), Kaburuburu P/s in Otuboi S/C (100), Alomet P/s in Bululu S/C (100) and Ogolai-Kakure P/s in Kakure S/C (100))	0 (Nil)	0 (Not planned.)			
Non Standard Outputs:	Nil	Nil	Not planned.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,000	Total	0	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	35 (Pupils projected to drop out from schools.)	0 (Nil)	30 (Pupils projected to drop out from schools.)
No. of Students passing in grade one	130 (Pupils passing in grade one.)	0 (Nil)	123 (Pupils projected to be passed in grade one: Alwa SC (22), Anyara SC (14), Apapai SC (6), Aperikira SC (4), Bululu SC (6), Kaberamaido SC (4), Kaberamaido TC (28), Kakure SC (4), Kalaki SC (8), Kobulubulu SC (3), Ocheri SC (7) and Otuboi SC (17).)

Vote: 514 Kaberamaido District

Workplan Outputs

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

6. Education

No. of pupils enrolled in UPE	67115 (Pupils 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 (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	67115 (Pupils 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 (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	65024 (Pupils 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 (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))
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No. of pupils sitting PLE	3400 (Pupils sitting PLE.)	0 (Nil)	3500 (Pupils projected to sit PLE.)
Non Standard Outputs:	Nil	Nil	Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	453,685	<i>Non Wage Rec't:</i>	151,228	<i>Non Wage Rec't:</i>	585,555
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	453,685	Total	151,228	Total	585,555

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,062	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,116
<i>Domestic Dev't</i>	97,406	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	81,605
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	99,468	Total	0	Total	88,722

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	144 (3 seater) Desks supplied to: Kakure P.s (36), Katiti P.s(18) Okola P.s(36), Napyanga P.s(18), Acamidako P.s(18) and Katinge P.,s(18)	No supplies delivered yet.	-
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,640	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,640	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	5 Sets of solar systems procured and installed at Ocheri P/S, Anyara-Moru P/S, Ocelakur P/S, Okapel P/S and Oyama Eolu P/S.	Procurement and supplies not yet delivered to Schools.	2 Schools connected to and Hydro power installed at Alem and Otuboi Township Primary Schools.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	3,000

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Classrooms rehabilitation completed in Gome P.s in Bululu	0 (Work on going to complete 2 Classrooms in Gome P/S in Bululu	5 (Classrooms rehabilitation completed in Otuboi Township P.S
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	S/C under SFG (2 Classrooms), and, Katinge P/S in Kobulubulu S/C under SFG (2 Classrooms.)	S/C under SFG, 2 Classrooms in Katinge P/S in Kobulubulu S/C under SFG)	in Otuboi S/C under SFG)
No. of classrooms constructed in UPE	2 (2 Classrooms construction completed at Kaburuburu P/S in Otuboi SC.)	0 (2 Classrooms construction on-going in Kaburuburu P/S in Otuboi S/C under SFG.)	2 (2 Classrooms constructed at Ocan Oyere P/S in Ocheroi SC.)
Non Standard Outputs:	4 Monitoring visits to the 2 SFG project sites carried out in Kodekere P/S in Ocheri S/C & , Kaburuburu P/S in Otuboi S/C	2 Monitoring visits to the 2 SFG project sites carried out in Gome P/S in Bululu S/C and Katinge P/S in Kobulubulu S/C under SFG	4 Monitoring visits to 2 SFG project sites carried out in Ocan Oyere P/S in Ocheri S/C & Kaburuburu P/S in Otuboi S/C.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 61,003	<i>Domestic Dev't</i> 2,135	<i>Domestic Dev't</i> 120,203
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 61,003	Total 2,135	Total 120,203

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	32 (32 Classrooms and offices rehabilitated; Lwala Boys P.s, Otuboi SC (2), Omarai P/s in Alwa S/C(4), Murem P/s in Kobulubulu S/C(3), Kakure P.s in Kakure S/C (2), Apapai P/s in Apapai S/C (5), Apele P/s in Alwa S/C (7), Kakado P/s in Kobulubulu S/C(2), Ocelakur P/s in Bululu S/C (4) and Oyama P/s in Kaberamaido S/C (3))	32 (32 Classrooms and offices completed: Lwala Boys P.S, Otuboi SC (2), Omarai P/S in Alwa S/C (4), Murem P/S in Kobulubulu S/C (3), Kakure P/S in Kakure S/C (2), Apapai P/S in Apapai S/C (5), Apele P/S in Alwa S/C (7), Ocelakur P/S in Bululu S/C(4) & Oyama P/S in Kaberamaido S/C (4))	7 (Rehabilitated in Anyara-Moru Primary School in Anyara Sub-county (4) and Kakuya Primary School in Kalaki Sub-county (3).)
No. of classrooms constructed in UPE	2 (2 Classrooms constructed in Lwala Boys P/S in Otuboi S/C under PRDP.)	2 (2 Classrooms constructed in Lwala Boys P/S in Otuboi S/C under PRDP.)	13 (Classrooms with an office/store constructed in Okapel P/S in Aperkira S/C, 2 classrooms with an office/store constructed in Napyanga PS in Bululu SC, 2 classrooms with an office/store constructed in Kalyamese PS in Kobulubulu SC under PRDP. 4 Classrooms with an office completed at Omarai Primary School in Alwa Sub-county. 3 Classrooms completed at Murem Primary School in Kobulubulu Sub-county.)

Vote: 514 Kaberamaido District

Workplan Outputs

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

6. Education

Non Standard Outputs:	4 Reports prepared for classrooms construction and rehabilitation in Okapel P. S, Aperikira SC; Lwala Boys P.S, Otuboi SC, Anyara moru P.S, Anyara SC, and Otuboi Tship P.S, Otuboi SC. BOQs and engineering designs prepared for PRDP classroom construction and specifications prepared for Primary School Desks. 48 Technical supervision visits made to PRDP project sites.	4 Reports prepared for classrooms construction and rehabilitation in Lwala Boys P.S, Otuboi SC (2), Omarai P/S in Alwa S/C (4), Murem P/S in Kobulubulu S/C (3), Kakure P/S in Kakure S/C (2), Apapai P/S in Apapai S/C (5), Apele P/S in Alwa S/C (7), Ocelakur P/S in Bululu S/C(4) & Oyama P/S in Kaberamaido S/C (4) BOQs and engineering designs prepared for PRDP classroom construction and specifications prepared for Primary School Desks. 12 Technical supervision visits made to PRDP project sites.	Retention fee paid to 1 firm for one 2 classroom block constructed at Lwala Boys Primary School in Otuboi SC in FY 2013/2014.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	279,071	<i>Domestic Dev't</i>	29,115	<i>Domestic Dev't</i>	324,573
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	279,071	Total	29,115	Total	324,573

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	25 (5 Lined VIP drainable latrine stances constructed in Kamidakan P/S in Apapai S/C, 5 lined drainable latrine stances constructed in Kanyalam P/S in Ochoero S/C, 5 Lined VIP drainable latrine stances constructed in Otuboi Tship P/s in Otuboi S/C, 5 lined drainable latrine stances constructed in Kaberpila P/S in Anyara S/C & 5 lined VIP drainable latrines constructed in Apai P.s in Ochoero S/C)	0 (2 Lined VIP drainable latrine stances constructed in Kamidakan P/S in Apapai S/C, 1 lined drainable latrine stances constructed in Kanyalam P/S in Ochoero S/C, 1 Lined VIP drainable latrine stances constructed in Otuboi Tship P/s in Otuboi S/C, 2 lined drainable latrine stances constructed in Kaberpila P/S in Anyara S/C & 5 lined VIP drainable latrines constructed in Apai P.s in Ochoero S/C)	10 (Drainable Latrine stances constructed at Ocan Oyere Primary School - Ochoero Sub-county (5) and Teete Primary School - Alwa Sub-county (5).)
No. of latrine stances rehabilitated	20 (Completion of 20 latrines; Kaberkole P/s in Otuboi S/C(5), Doya P/s in Ochoero S/C(5), Otuboi Tship P/s in Otuboi S/C(5) & Abalang P/s in Alwa S/C (5))	5 (Latrine stances completed at Kaberkole P/s in Otuboi S/C.)	0 (Not planned)

Vote: 514 Kaberamaido District

Workplan Outputs

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

6. Education

Non Standard Outputs:	4 Reports prepared for monitoring and supervision visits undertaken to pit latrine construction projects in Okile PS in Kobulubulu SC, Kaberkole P.s in Otuboi S/C , Ipenet P.s in Bululu S/C and Abalang PS in Alwa SC. Commitments paid for construction 1 five stance pit latrine at Aturigalin Primary School in Kaberamaido Sub-county (Roll over from FY 2012/2013). Retention paid for construction of 1 five stance drainable latrine in Murem P/s in Kobulubulu S/C under Equal grant, Otuboi Township P/S in Otuboi SC, Okile P/S in Kobulubulu SC and Doya P/S in Ochero SC.	1 Report prepared for monitoring and supervision visits undertaken to pit latrine construction projects in Okile PS in Kobulubulu SC, Kaberkole P.s in Otuboi S/C , Ipenet P.s in Bululu S/C and Abalang PS in Alwa SC. Commitments paid for construction 1 five stance pit latrine at Aturigalin Primary School in Kaberamaido Sub-county (Roll over from FY 2011/2012).	Retention fees paid for drainable latrine stances constructed at Kanyalam and Otuboi Township Primary Schools in 2013/2014 in Ochero and Otuboi Sub-counties.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100,335	<i>Domestic Dev't</i>	2,333	<i>Domestic Dev't</i>	38,910
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100,335	Total	2,333	Total	38,910

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	0 (-)	0 (Nil)	5 (Drainable latrine stances constructed at Ipenet Primary School in Bululu Sub-county.)			
No. of latrine stances rehabilitated	0 (-)	0 (Nil)	0 (Not planned)			
Non Standard Outputs:	-	Nil	Not planned			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	18,000

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (-)	0 (Nil)	0 (Not Planned)			
No. of teacher houses rehabilitated	2 (Completion of 2 (Four unit) teachers houses; Bira P/s in Alwa S/C (1) and Angoltok P/s in Anyara S/C(1))	2 (2 Four unit teachers' house completion works on-going at Bira Primary School in Alwa Sub-county and Angoltok Primary School in Anyara Sub County.)	0 (Not Planned)			
Non Standard Outputs:	-	Nil	Not Planned			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,490	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,490	Total	0	Total	0

Vote: 514 Kaberamaido District

Workplan Outputs

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

6. Education

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	126 (126 (3 Seater) desks supplied to Omarai P/S (18), Oyalem P/S (18), Otuboi P/S (36), Lwala Boys P/s(18), Abirabira P/S (18) & Opungure P/S (18))	0 (Nil)	12 (Primary Schools receive 252 (3 Seater) desks supplied to Doya P/S in Ocheri SC (18), Kanyalam P/S in Ocheri SC (18), Anyara Moru P/S in Anyara SC (18), Kachilo P/S in Bululu SC (36), Ogobai PS in Kobulubulu SC (18), Kaburuburu PS in Otuboi SC (18), Otuboi PS in Otubo SC (36), Omarai PS in Alwa SC (18), Oyalem PS in Kalaki SC (18), Lwala Boys PS in Otubo SC (18), Opungure PS in Kakure SC (18) and Abirabira PS in Aperkira SC (18).)	
Non Standard Outputs:	Nil	Nil	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,204	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,204	Total	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	72 (Primary Schools supplied with classroom furniture: Ocelakur P/S - Bululu SC (18) Desks, 2 Tables and 2 Chairs), Aturigalin P/S in Kaberamaido S/C (18) Desks, 2 tables & 2 Chairs, Gome P/S in Bululu S/C (18) Desks, 2 tables & 2 Chairs and Kaburuburu P/S in Otuboi S/C (18) Desks, 2 tables & 2 Chairs)	0 (Nil)	0 (Not planned)	
Non Standard Outputs:	1 Report prepared for monitoring visits made to Ocelakur, Aturigalin, Gome and Kaburuburu Primary Schools in Bululu, Kaberamaido, Bululu and Otuboi Sub-counties respectively.	Nil (no supplies delivered)	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,080	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,080	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	1144 (Students registered pass UCE0 (Nil) 2013 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-	112 (Students registered pass UCE 2014 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S, Lwala Girls S.S, St. Paul SS-Ocheri, Anyara S.S, Midland S.S, St Thomas S.S, Alwa S.S and
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of students sitting O level	Ochero and Anyara S.S)) 1144 (Students registered to sit UCE 2011 in the secondary schools (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero, Anyara S.S))	0 (Nil (to be established in second quarter))	Abalang S.S.)) 1114 ((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, Midland S.S, St Thomas S.S, Alwa S.S and Abalang S.S.))
No. of teaching and non teaching staff paid	256 (256 Teaching and non-teaching staff in the gov't secondary schools paid monthly salaries for 12 months. (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	256 (256 Teaching and non-teaching staff in the gov't secondary schools paid monthly salaries for 3 months. (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	256 (256 Teaching and non-teaching staff in the 11 gov't secondary schools paid monthly salaries for 12 months. (Olomet S.S, Kaberamaido S.S, Kalaki S.S, Kobulubulu S.S, Lwala Girls S.S, Kaberamaido Comprehensive S.S and St. Paul SS-Ochero and Anyara S.S))
Non Standard Outputs:	Nil	Nil	Not planned
	<i>Wage Rec't:</i> 889,428	<i>Wage Rec't:</i> 263,130	<i>Wage Rec't:</i> 1,104,562
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 889,428	Total 263,130	Total 1,104,562

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	8 (8 Government Aided Schools receive USE grants for running Schools)	8 (8 Government Aided Schools receive USE grants for running Schools)	11 (Mobilise communities to enroll students for USE programme. Head count conducted in 8 Gov't and 4 private secondary schools to ascertain enrolment, Funds directly disbursed to 12 Secondary schools (Kaberamaido Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC, ST. Paul SS - Ochero Sub-county, Abalang S.S. - Anyara SC, Midland S.S. - Kaberamaido TC, St. Thomas S.S. - Kaberamaido TC and Alwa S.S. -Alwa SC).)
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Vote: 514 Kaberamaido District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Shs. 646,665,280 transferred to 8 USE Schools (Kaberamaido Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC, ST. Paul SS - Ochoero Sub-county)	Shs 161,666,320 transferred to 8 USE Schools (Kaberamaido Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC, ST. Paul SS - Ochoero Sub-county)	Shs. 811,624,478 transferred to 12 USE Schools (Kaberamaido Comprehensive SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC, ST. Paul SS - Ochoero Sub-county, Abalang S.S. - Anyara SC, Midland S.S. - Kaberamaido TC, St. Thomas S.S. - Kaberamaido TC and Alwa S.S. - Alwa SC).	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 607,569	<i>Non Wage Rec't:</i> 202,523	<i>Non Wage Rec't:</i> 811,624	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 607,569	Total 202,523	Total 811,624	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	()	0 (Nil)	4 (Classrooms constructed in Anyara Secondary School in Anyara S/C.)	
No. of classrooms rehabilitated in USE	0 (-)	0 (Nil)	0 (Not planned)	
Non Standard Outputs:	-	Nil	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 197,748	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 197,748	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education	19 (19 instructors in Kaberamaido Technical Institute paid monthly salaries for 12 months)	19 (19 instructors in Kaberamaido Technical Institute paid monthly salaries for 3 months)	19 (Instructors in Kaberamaido Technical Institute paid salaries for 12 months.)	
No. of students in tertiary education	300 (students enrolled in Kaberamaido Technical Institute)	312 (students enrolled in Kaberamaido Technical Institute)	300 (Students enrolled in Kaberamaido Technical Institute)	
Non Standard Outputs:	Not Applicable	Not applicable	Not planned	
	<i>Wage Rec't:</i> 237,528	<i>Wage Rec't:</i> 35,893	<i>Wage Rec't:</i> 237,528	
	<i>Non Wage Rec't:</i> 178,258	<i>Non Wage Rec't:</i> 59,419	<i>Non Wage Rec't:</i> 237,667	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 415,786	Total 95,312	Total 475,195	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

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

Non Standard Outputs:

8 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 , Facilitating one choir team to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs(Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.8 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 , Facilitating one choir team to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs(Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.8 Staff at Kaberamaido District Education Office paid salaries for 12 months, 92 primary schools supervised and education sector coordinated for 12 months.	8 Staff at Kaberamaido District Education Office paid salaries for 3 months, 92 primary schools supervised and education sector coordinated for 3 months. 1 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs(Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.8 Staff at Kaberamaido District Education Office paid salaries for 3 months, 92 primary schools supervised 1 Annual Education Conference held at Kaberamaido District Hqrs.8 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 , Facilitating one choir team to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs(Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.Bank Charges paid on Education Sector Account. 1 Departmental vehicle maintained in a running condition.	8 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 , Facilitating one choir team to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs(Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.8 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 , Facilitating one choir team to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs(Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.8 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 , Facilitating one choir team to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs(Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.Bank Charges paid on Education Sector Account. Departmental vehicle maintained in a running condition
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Vote: 514 Kaberamaido District

Workplan Outputs

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

6. Education

maintained in a running condition

<i>Wage Rec't:</i>	48,435	<i>Wage Rec't:</i>	9,134	<i>Wage Rec't:</i>	64,020
<i>Non Wage Rec't:</i>	16,483	<i>Non Wage Rec't:</i>	3,255	<i>Non Wage Rec't:</i>	17,224
<i>Domestic Dev't</i>	7,933	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	72,851	Total	12,389	Total	81,243

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	100 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ochoero 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), Bululu S/C (11)).)	92 (92 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ochoero 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), Bululu S/C (11)).)	100 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ochoero 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), Bululu S/C (11)).)
No. of secondary schools inspected in quarter	13 (13 Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St. Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ochoero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College -Otuboi).)	0 (All secondary schools not Inspected.)	13 (13 Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St. Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ochoero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College -Otuboi).)
No. of tertiary institutions inspected in quarter	2 (2 Tertiary institutions inspected; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)	0 (All the two Tertiary Institutions not Inspected.)	2 (2 Tertiary institutions inspected; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)
No. of inspection reports provided to Council	4 (inspection reports provided to council at the district Headquarters)	0 (No report provided as yet)	4 (Inspection reports provided to the District Council - Education Committee at Kaberamaido District Headquarters in Kaberamaido Town Council.)
Non Standard Outputs:	4 Inspection quarterly reports submitted to DES-MOES, 2 dissemination workshops of inspection reports conducted at the district H/Qs and in 12 Sub counties in the district. PLE 2012 conducted in the 86 centers in the district	1 Inspection quarterly reports submitted to DES-MOES, 1 dissemination workshops of inspection reports conducted at the district H/Qs and in 12 Sub counties in the district.	Not applicable

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,969	<i>Non Wage Rec't:</i>	4,986	<i>Non Wage Rec't:</i>	37,002
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,969	Total	4,986	Total	37,002

Output: Sports Development services

Non Standard Outputs:	1 District athletics team Facilitated to participate in national competitions at designated national venue.	1 District athletics team Facilitated to participate in national competitions at designated national venue.
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Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,100
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0
			Total	1,100

6. Education

<i>3. Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				
Non Standard Outputs:	1 Motorcycle procured for an Inspector of Schools at the District Education Office, Kaberamaido District Hqtrs.	Nil		Not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,247	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,247	Total	0
			Total	0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (Special Needs Education Facility established and operational at Lwala Girls primary school - Otuboi Sub-county.)		0 (Not yet operationalised)		0 (Not planned)	
No. of children accessing SNE facilities	0 (-)		0 (Nil)		0 (Not planned.)	
Non Standard Outputs:	-		Nil		4 Monitoring visits carried out in 20 primary schools to screen children with special needs in schools of Kaberamaido District.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	255	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	255	<i>Total</i>	0	<i>Total</i>	200

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 514 Kaberamaido District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	2 Staff of Kaberamaido District Roads Section paid salaries for 12 months, 45 supervision Visits to District feeder roads carried out, two pickups, two tipper lorries, two motorcycles and one motor grader serviced/repaired, ADRICS conducted on 215.15 km length of district feeder roads (All Sub-counties), 8 Road management committee meetings held at Kaberamaido District Hqtrs , Bank charges paid for 12 months at DFCU Bank Dokolo Branch, 3 Computers serviced, 4 Quarterly progress reports and accountability reports prepared and submitted to the line Ministry and Uganda Road Fund, supervision of 215.15 km of district feeder roads under routine maintainance (All Sub-counties) 48.14 km of district feeder roads supervised during mechanised Routine maintenance(14.49 km of Kalaki - Sangai Road in Kalaki and Bululu Sub-counties, 13.68 km of Otuboi-Anyara - Orungo Boreder Road in Anyara Sub-county, 10.23 km of Kobulubulu - Okile Road in Kobulubulu Sub-county, and, 9.74 km Kalaki - Owidi Road in Kalaki Sub-county).	2 Staff of Kaberamaido District Roads Section paid salaries for 3 months, 11 supervision Visits to District feeder roads carried out, ADRICS conducted on 215.15 km length of district feeder roads (All Sub-counties), 1 Road management committee meetings held at Kaberamaido District Hqtrs , Bank charges paid for 3 months at DFCU Bank Dokolo Branch, 1 Quarterly progress report and accountability report prepared and submitted to Ministry of Works and Transport and Uganda Road Fund in Kampala, 215.15 km of district feeder roads supervised under routine maintainance (All Sub-counties), 14.49 km of district feeder roads supervised under mechanised Routine maintenance (Kalaki - Sangai Road in Kalaki and Bululu Sub-counties)	2 Staff of Kaberamaido District Roads Section paid salaries for 12 months, 40 supervision Visits to District feeder roads carried out, procurement of tyres for two pickups, two tipper lorries, Four motorcycles and two motor grader and sets of motor grader blades , Servicing of two pickups, two tipper lorries, Four motorcycles and two motor graders , ADRICS conducted on 360.15 km length of district feeder roads (All Sub-counties), 4 Road management committee meetings held at Kaberamaido District Hqtrs , Bank charges paid for 12 months at DFCU Bank Dokolo Branch, 3 Computers serviced, 4 Quarterly progress reports and accountability reports prepared and submitted to the line Ministry and Uganda Road Fund, supervision of 360.15 km of district feeder roads under routine maintainance (All Sub-counties) 6.38 km of district feeder roads supervised during mechanised Routine maintenance(6.38 km of Kaberamaido - Kangai Road in Kobulubulu Sub-county, Supervision of low cost seal road section on Kaberamaido - Kalaki road(1.6Km) and Design of low cost seal road section(1.6Km).
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<i>Wage Rec't:</i>	17,756	<i>Wage Rec't:</i>	3,129	<i>Wage Rec't:</i>	27,126
<i>Non Wage Rec't:</i>	58,341	<i>Non Wage Rec't:</i>	2,864	<i>Non Wage Rec't:</i>	70,031
<i>Domestic Dev't</i>	25,600	<i>Domestic Dev't</i>	3,720	<i>Domestic Dev't</i>	5,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	101,697	Total	9,713	Total	102,757

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (1 Road User Committee for Ogobai - Okile Road rehabilitation in Kobulubulu Sub-county trained and supervision carried out on 10.8 Km.)	0 (Not yet formed)	1 (1 Road User Committee for Otuboi - Anyara Orungo boarder Road rehabilitation in Anyara Sub-county trained.)
No. of people employed in labour based works	0 (-)	0 (Nil)	0 (Not planned)

Vote: 514 Kaberamaido District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	10.8 Km of Ogobai - Okile Road rehabilitation supervised in Kobulubulu Sub-county. 0.6 Km of Lwala - Apele - Olelai Road rehabilitation (phase II) in Aperkira Sub-county assessed for defects. 3.5 Km of Bululu - Lake Kyoga Road rehabilitation in Bululu Sub-county assessed for defects.	Implementation is not yet started	Preliminary studies to identify material sources, testing of materials for compliance and supervision conducted on rehabilitation of 13.68 Km of Otuboi - Anyara Orungo boarder Road in Anyara Sub-county.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,838	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,834
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,838	Total	0	Total	9,834

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (-)	0 (Ni)	6 (Km of Kaberamaido - Kangai road maintained under mechanised system - Kaberamaido Sub-county.)
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No. of bridges maintained	0 (-)	0 (Nil)	0 (Not planned)
Length in Km of District roads routinely maintained	215 (215.15 km of District Feeder roads maintained in the eleven sub counties in the District (Kaberamaido SC (20.38), Ocherro SC (29.7), Kobulubulu SC (21.03), Alwa SC (26.0), Bululu SC (22.18), Kalaki SC (31.73), Kakure SC (15.9), Otuboi SC (21.0), Apapai SC (4.0), Aperikira SC (6.0) and Anyara SC (17.23), Mechanised routine maintenance of 48.14Km of district feeder roads(Kalaki S/C - 24.23km, Kobulubulu S/C - 10.23km and Anyara S/C - 13.68km))	215 (215.15 km of District Feeder roads maintained in the eleven sub counties in the District (Kaberamaido SC (20.38), Ocherro SC (29.7), Kobulubulu SC (21.03), Alwa SC (26.0), Bululu SC (22.18), Kalaki SC (31.73), Kakure SC (15.9), Otuboi SC (21.0), Apapai SC (4.0), Aperikira SC (6.0) and Anyara SC (17.23).)	360 (360.15 km of District Feeder roads maintained in 11 Sub-counties in the District (Kaberamaido SC (32.38), Ocherro SC (63.1), Kobulubulu SC (40.38), Alwa SC (34.5), Bululu SC (22.18), Kalaki SC (34.73), Kakure SC (15.9), Otuboi SC (42.6), Apapai SC (9.6), Aperikira SC (31.6) and Anyara SC (33.23))

Non Standard Outputs:	-	Nil		Not planned	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	321,400	Non Wage Rec't:	0	Non Wage Rec't:	314,889
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	321,400	Total	0	Total	314,889

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	19,676	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	16,201
<i>Non Wage Rec't:</i>	116,389	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	111,528
<i>Domestic Dev't</i>	23,867	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,060
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	159,931	Total	0	Total	149,789

3. Capital Purchases

Vote: 514 Kaberamaido District

Workplan Outputs

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

7a. Roads and Engineering

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	8 (Low cost sealing of 1.2 Km of Kaberamaido - Kalaki Road in Kalaki Sub-county carried out. Labour based rehabilitation of Otuboi - Bata road (6 Km) - Otuboi SC carried out, and, Labour based rehabilitation of Akwalakwala - Murem road (0.5 Km) in Kobulubulu SC carried out.)	7 (. Labour based rehabilitation of Otuboi - Bata road (6 Km) - Otuboi SC carried out, and, Labour based rehabilitation of Akwalakwala - Murem road (0.5 Km) in Kobulubulu SC carried out.)	8 (1.6 Km of Kaberamaido - Kalaki Road in Kalaki Sub-county rehabilitated under Low cost sealing - Phase II. 6 Km of Katingi - Abalang road rehabilitated in Alwa Sub-county.)
Length in Km. of rural roads constructed	0 (-)	0 (Nil)	0 (Not planned)
Non Standard Outputs:	-	Nil	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 486,400	<i>Domestic Dev't</i> 71,407	<i>Domestic Dev't</i> 598,746
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 486,400	Total 71,407	Total 598,746

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (-)	0 (Nil)	0 (Not planned)
Length in Km. of rural roads rehabilitated	11 (10.8 Km of Ogobai - Okile road 4 rehabilitated in kobulubulu S/C. Retention payments of 3.5 Km of Bululu - Lake Kyoga road in Bululu S/C, and, 0.5 Km of Lwala - Apele - Olelai road rehabilitation in S/C, and, 0.6 Km of Lwala - Apele - Aperkira S/C completed.)	4 (Retention payments of 3.5 Km of Bululu - Lake Kyoga road in Bululu S/C, and, 0.5 Km of Lwala - Apele - Olelai road rehabilitation in S/C, and, 0.6 Km of Lwala - Apele - Aperkira S/C completed.)	14 (13.68 Km of Otuboi - Anyara Orungo boarder road rehabilitated in Anyara S/C.)
Non Standard Outputs:	-	Nil	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 186,900	<i>Domestic Dev't</i> 82,202	<i>Domestic Dev't</i> 186,899
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 186,900	Total 82,202	Total 186,899

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	1 Engineering Assistant I/C Housing paid salaries for 12 months, 18 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.	1 Engineering Assistant I/C Housing paid salaries for 3 months, 4 Projects supervised.	1 Engineering Assistant I/C Housing paid salaries for 12 months, 12 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.
	<i>Wage Rec't:</i> 4,234	<i>Wage Rec't:</i> 956	<i>Wage Rec't:</i> 7,848
	<i>Non Wage Rec't:</i> 5,840	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,684
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,073	Total 956	Total 9,532

Vote: 514 Kaberamaido District

Workplan Outputs

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

7a. Roads and Engineering

Output: Vehicle Maintenance

Non Standard Outputs:	Engineering Assistant incharge mechanical paid salaries for 12 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 9 departments and 11 Sub-counties for 12 months	Engineering Assistant incharge mechanical paid salaries for 3 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 9 departments and 11 Sub-counties for 3 months	Engineering Assistant incharge mechanical paid salaries for 12 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 9 departments and 11 Sub-counties for 12 months
	<i>Wage Rec't:</i> 4,234	<i>Wage Rec't:</i> 956	<i>Wage Rec't:</i> 7,848
	<i>Non Wage Rec't:</i> 5,840	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,684
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,073	Total 956	Total 9,532

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 Office block with a two stance pit latrine completed and furnished at Kakure Sub-County Headquarters.	Procurement process is ongoing	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 88,210	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 88,210	Total 0	Total 0

Output: Construction of public Buildings

No. of Public Buildings Constructed	0 (-)	0 (Nil)	1 (Administration Office Block - phase II completed (roofing and shuttering) completed at Kakure Sub-county Headquarters)
Non Standard Outputs:	-	Nil	Access ramps constructed in Kaberamaido District Hqtrs (Administration Building,). Paspalam grass planted at Kaberamaido District Hqtrs compound A(one acre). 1 Walk way constructed at Kaberamaido District Headquarters in Kaberamaido Town Council.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 56,521
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 56,521

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	- 12 month - salaries paid out to DWO and CWO at Water office - transactions/withdrawals from sector accounts - vehicle maintenance; procurement of office supplies, stationery; computer supplies	- 3 month - salaries paid out to DWO and CWO at Water office - transactions/withdrawals from sector accounts - sector vehicle maintenance; office supplies, stationery; computer supplies procured	- 12 month - salaries paid out to DWO and CWO at Water office - transactions/withdrawals from sector accounts - vehicle maintenance; procurement of office supplies, stationery; computer supplies	
	<i>Wage Rec't:</i> 14,241	<i>Wage Rec't:</i> 5,329	<i>Wage Rec't:</i> 17,909	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 9,560	<i>Domestic Dev't</i> 2,391	<i>Domestic Dev't</i> 12,128	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,801	Total 7,720	Total 30,037	
Output: Supervision, monitoring and coordination				
No. of water points tested for quality	90 (Routine quarterly testing of water points prone and or reported to be contaminated)	18 (18 water sources tested for their water quality)	90 (Water points tested for quality in all the 12 LLGs of Kaberamaido District.)	
No. of sources tested for water quality	90 (Routine quarterly testing of water points prone and or reported to be contaminated)	18 (18 water sources tested for their water quality)	0 (Indicator is repeated above)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Holding quarterly coordination meeting)	1 (1 meeting held in the district boardroom)	4 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)	
No. of supervision visits during and after construction	33 (Supervision visits made to sites: 8 deep boreholes Aperikira (1), Alwa (1), Kobulubulu (1), Ocher (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1) and 4 shallow wells: Kalaki (1), Kaberamaido (1), Otuboi (1) Bululu (1), Completion of 1 ecosan latrine in Alwa SC; and extension of pipe connections to 20 house holds)	15 (15 water projects for the FY 2012/13 verified by the Internal Auditor for the purpose of payment)	20 (Supervision visits made to 11 Sub-counties - 15 to deep borehole sites and 5 to shallow wells' sites (Deep Borehole sites: Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai (1), Otuboi (1), Ocher (2), Anyara (1). (Shallow wells' sites: Ocher (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1)))	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned)	0 (Not planned)	0 (Not planned. Activity handled by Information Office.)	
Non Standard Outputs:	4 Supervision reports produced at Kaberamaido District Hqtrs.	1 Report produced recommending payment for the works done	1 Supervision report produced at the end of the supervision exercise in Kaberamaido District Hqtrs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 280	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 198	
	<i>Domestic Dev't</i> 20,035	<i>Domestic Dev't</i> 3,811	<i>Domestic Dev't</i> 21,973	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,315	Total 3,811	Total 22,171	
Output: Support for O&M of district water and sanitation				
No. of public sanitation sites rehabilitated	0 (not planned)	0 (Not planned)	0 (Not planned)	
No. of water points rehabilitated	2 (Piped water schemes of Idamakan and Anyara Sub County H/Quarters serviced and repaired.)	0 (Nil)	0 (Not planned)	

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (Not planned)	0 (Not planned)	
% of rural water point sources functional (Shallow Wells)	78 (- Community mobilization, awareness creation and strengthening of the community based maintenance systems of the shallow well water and sanitation committees)	69 (% of Rural water sources are currently functional.)	79 (% of shallow wells functional in 11 Sub-counties.)	
No. of water pump mechanics, scheme attendants and caretakers trained	4 (quarterly meeting held with the hand pumps attendants)	0 (not implemented)	0 (Not planned)	
Non Standard Outputs:	Water quality testing chemicals procured at Kaberamaido District Hqtrs.	Nil	2 Quarterly meetings held at Kalaki and Kaberamaido County headquarters with hand pump attendants from all the 12 LLGs. Piped water schemes of Idamakan and Anyara Sub County H/Quarters serviced and repaired. Water quality testing chemicals procured at Kaberamaido District Hqtrs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 1,560	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,060	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,560	Total 0	Total 6,060	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned in this Financial Year)	0 (not planned)	0 (Not planned)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (- Quarterly meetings with community hand pump mechanics drawn from eleven sub counties and one town council as follows: (1), Kaberamaido TC (2), Alwa (2), Ocheri (2), Kobulubulu (2), Bululu (2), Otuboi (2), Kalaki (2), Kakure (1), Apapai (1) Aperikira (1), Anyara (3).)	0 (zero implementation)	0 (Not planned)
No. of water user committees formed.	8 (- Formation of 8 water user committees for: 8 deep boreholes in carried forward to quarter 2) Aperikira (1), Alwa (1), Kobulubulu (1), Ocheri (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1) and for 4 shallow wells: Kalaki (1), Kaberamaido (1), Otuboi (1) Bululu (1))	0 (nil implementation - activity)	20 (Water User Committees formed for 15 deep boreholes in: Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai(1), Otuboi(1), Ocheri(2), Anyara (1). And 5 shallow wells in: Ocheri (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1))

Vote: 514 Kaberamaido District

Workplan Outputs

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

7b. Water

No. of water and Sanitation promotional events undertaken	1 (- Advocacy meeting held at the district level; and 2 advocacy meetings held at the county level.)	0 (nil implementation - activities pushed to quarter 2)	3 (Advocacy meeting held at Kaberamaido District headquarters; and 2 advocacy meetings held at the county level at Kalaki and Kaberamaido County Headquarters.)
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No. Of Water User Committee members trained	32 (- Training of 32 water user committees for: 8 new deep boreholes in Aperikira (1), Alwa (1), Kobulubulu (1), Ocherro (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1) and for 4 new shallow wells: Kalaki (1), Kaberamaido (1), Otuboi (1) Bululu (1) and 15 old deep boreholes and 5 old shallow wells that were not trained in FY2012/2013 due to a budget cut)	15 (15 water user committees trained - for last FY sources)	20 (- Training of 20 water user committees for: for 15 deep boreholes in: Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai(1), Otuboi(1), Ocherro(2), Anyara (1). And 5 shallow wells in: Ocherro (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1))
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Non Standard Outputs:	- 8 inter sub county stakeholders meetings held 1 per quarter for each county	2 meeting held	8 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters (1 per quarter for each county).
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,546	<i>Domestic Dev't</i>	1,449	<i>Domestic Dev't</i>	13,130
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,546	Total	1,449	Total	13,130

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	- Sanitation baseline surveys in the communities competing for the 19 water sources - sanitation week promotional activities	zero implemenattion	- Sanitation baseline surveys carried out in 20 communities competing for the 20 water sources (15 deep boreholes and 5 shallow wells). Sanitation week promotional activities carried out in 11 Sub-counties.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,185	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,185
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,185	Total	0	Total	2,185

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,031	Non Wage Rec't:	0	Non Wage Rec't:	13,413
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	22,419
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,031	Total	0	Total	35,832

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 514 Kaberamaido District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Repairing of the water block	repairs not done	1 District Water Office block repaired and maintained at Kaberamaido District Hqtrs.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	780	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	780
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	780	<i>Total</i>	0	<i>Total</i>	780

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	-	Not planned	1 Laptop computer installed with MS Office OS, Softwares including bluetooth; WiFi; procured for the District Water Office. 1 Handheld GPS with an inbuilt camera procured for the District Water Office.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Completion of 1 ecosan latrine block at Alwa)	0 (Yet to be implementd)	()
Non Standard Outputs:	- Generation of procurement requests to procurement unit production of technical specifications and design of the completion works to be done	nil implementation	
	</		

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (- Construction of 5 hand dug shallow wells at Kaberamaido (#1); in quarter 2) Bululu (#1); Kalaki (#1); Otuboi (#2).)	0 (Yet to be implements must likely in quarter 2)	5 (Shallow wells constructed in the Sub-counties of Ochero (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu(1))			
Non Standard Outputs:	-submitting procurement requests to the procurement unit	Yet to be implements must likely in quarter 2	-			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,744	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	25,744	<i>Total</i>	0	<i>Total</i>	30,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)
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Vote: 514 Kaberamaido District

Workplan Outputs

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

7b. Water

No. of deep boreholes drilled (hand pump, motorised)	8 (Construction of 8 deep boreholes at: Aperikira (1), Alwa (1), Kobulubulu (1), Ocheri (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1))	0 (Yet to be implemented - hopefully in the second quarter)	15 (Deep boreholes drilled in the Sub-counties of Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai (1), Otuboi (1), Ocheri (2) and Anyara (1).)
Non Standard Outputs:	Payment of outstanding contractual obligation/ creditors of FY 2012/13 for 15 deep boreholes and 5 shallow wells still outstanding. Contracts are: Icon Project (U) Ltd - UGShs 122,112,000. Multec Consults (U) Ltd UGShs 1,743,653. LHM Groundwater Exploration & Geomapping services Ltd: 1,312,500	80million as part of the outstanding obligation	Payment of outstanding 5% retained money due to the FY 2013/14 contractors (Galaxy Agro Tech (U) Ltd, Multec Consults (U) Ltd., LHM Groundwater Exploration & Geomapping Services Ltd., Homseed Technical Services and Supply).

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	259,217	<i>Domestic Dev't</i>	80,000	<i>Domestic Dev't</i>	251,270
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	259,217	Total	80,000	Total	251,270

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)	0 (Not planned)			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	20 (20 New connections to existing pipe network)	0 (Yet to be implemented)	0 (Not planned)			
Non Standard Outputs:	Not planned	Not planned	10 New Users connected to the existing piped water network in Idamakan and Anyara piped water schemes in Anyara SC.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,900	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	8,900	<i>Total</i>	0	<i>Total</i>	9,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 514 Kaberamaido District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	12 Staff paid salaries for 12 months at the District Headquarters. 4 Quarterly progress reports submitted to Ministry of Water and Environment in Kampala. Hydro electricity power connected to the District Natural Resources Building at Kaberamaido District Hqtrs and bills paid for 12 months.	6 Staff paid salaries for 3 months at the District Headquarters. Bank charges for the departmental account paid for three month, assorted stationery procured for office used and cleaning materials procured for 3 months.	12 Staff paid salaries for 12 months at the District Headquarters. 4 Quarterly progress reports submitted to Ministry of Water and Environment in Kampala. Hydro electricity power connected to the District Natural Resources Building at Kaberamaido District Hqtrs and bills paid for 12 months.
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<i>Wage Rec't:</i>	51,183	<i>Wage Rec't:</i>	10,551	<i>Wage Rec't:</i>	70,748
<i>Non Wage Rec't:</i>	3,770	<i>Non Wage Rec't:</i>	427	<i>Non Wage Rec't:</i>	3,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,953	Total	10,978	Total	74,148

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (50 people involved in tree planting days in Kaberamaido District Headquarters)	0 (Nil)	()
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Area (Ha) of trees established (planted and surviving)	0 (-)	0 (Nil)	()
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Non Standard Outputs:	1 Nursery bed established and 3,222 Pine seedlings raised and maintained at the nursery at Kaberamaido District Hqtrs, Kaberamaido Town Council.	Assorted inputs/materials procured for establishment of 1 Nursery bed at Kaberamaido District Hqtrs, Kaberamaido Town Council.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,633	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,633	Total	700	Total	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 Patrols carried out in the 11 subcounties of Ocheri SC (1), Kobulubulu SC (1), Kaberamaido SC (1), Bululu SC (1), Aperikira SC (1), Kalaki SC (1), Kakure SC (1), Otuboi SC (1), Apapai SC (1), Alwa SC (1), Anyara SC (1) and Kaberamaido Town Council (1))	0 (Nil)	12 (Patrols carried out in the 11 subcounties of Ocheri SC (1), Kobulubulu SC (1), Kaberamaido SC (1), Bululu SC (1), Aperikira SC (1), Kalaki SC (1), Kakure SC (1), Otuboi SC (1), Apapai SC (1), Alwa SC (1), Anyara SC (1) and Kaberamaido Town Council (1))
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Non Standard Outputs:	Nil	Nil	63 Hectares of Amanamana Local Forest reserve demarcated in Kaberamaido Sub-county. 8 Natural Resource Committees sensitised on forest regulations 1 each per Sub-counties of: Alwa, Kaberamaido, Kobulubulu, Ocheri Anyara, Bululu, Otuboi and Kalaki.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,633
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 514 Kaberamaido District

Workplan Outputs

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

8. Natural Resources

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0	Total	5,633

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Water shed management committees trained; 1 each in the Sub-counties of Aperikira, Kaberamaido, Kakure, Otuboi, Alwa, Apapai, Anyara and Kalaki.)	03 (Water shed management committees trained; in Kalaki, Kakure and Apapai sub counties)	()
Non Standard Outputs:	Nil	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 578	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,000	<i>Total</i> 578	<i>Total</i> 0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	01 (District Wetland Action Plan developed and produced at Kaberamaido District Hqtrs, Kaberamaido Town Council.)	0 (Nil)		()		
Area (Ha) of Wetlands demarcated and restored	01 (1 Ha of wetlands demarcated and restored in Alwa subcounty)	0 (Nil)		()		
Non Standard Outputs:	1 Wetland (Omabor swamp) restored in Bululu and Aperkira Sub-counties.	Nil				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0	Total	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (-)	0 (Nil)	200 (200 men (100), and women (100) trained in ENR monitoring 20(10 men and 10 women) in each of the 10 sub counties of Bululu, Kakure, Kaberamaido, Ocher, Kobulubulu, Otuboi, Anyara, Apapai, Kalaki, and Aperkira.)
Non Standard Outputs:	-	Nil	4 Agro-forestry demonstrations held in the sub counties of Ocher, Alwa, Aperkira and Kakure. 4 Farmer groups trained in wood energy saving technologies and agroforestry in Apapai SC (2) and Kalaki SC (2). 50 community members trained in forestry management 10 in each of the sub counties of Otuboi, Anyara, Kobulubulu, Bululu and Kakure.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 10,448

Vote: 514 Kaberamaido District

Workplan Outputs

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

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,448

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (Men and women trained in environmental monitoring and sustainable use of wetland resources in each of the 4 Lower Local Governments of Alwa, Anyara, Otuboi and Kaberamaido Town Council (30 members each).)	30 (Men and women trained in environmental monitoring and sustainable use of wetland resources in Alwa Sub-county)	()
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Non Standard Outputs: - Nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,722	<i>Non Wage Rec't:</i>	1,092	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,722	Total	1,092	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	30 (Monitoring and compliance surveys of major projects and environmentally sensitive areas undertaken 12 Lower Local Gov'ts Ocheri, Kobulubulu, Kaberamaido, Bululu, Kalaki, Alwa, Otuboi, Anyara, Aperikira, Kakure, Apapai and Kaberamaido Town Council.)	5 (Monitoring and compliance surveys of major projects and environmentally sensitive areas undertaken 5 Lower Local Gov'ts Ocheri, Kobulubulu, Bululu, Kalaki, and Kakure Sub counties)	()
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Non Standard Outputs: Nil Nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,726	<i>Non Wage Rec't:</i>	385	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,726	Total	385	Total	0

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

No. of new land disputes settled within FY	11 (New land disputes settled by Kaberamaido DLG Lands Office at Kaberamaido District Hqtrs.)	0 (Nil)	11 (11 New land disputes settled in the 11 Sub-counties of Ocheri (1), Kobulubulu (1), Kaberamaido (1), Aperikira (1), Bululu(1), Kalaki (1), Kakure (1), Otuboi (1), Apapai (1), Alwa (1), Anyara (1).)
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Vote: 514 Kaberamaido District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	04 Monitoring & Supervision visits Nil carried out to Area Land Committees (ALC) in 4 Sub-counties of Ocheru, Kobulubulu, Kaberamaido, and Bululu - 1 visit per Sub-county. 36 Lease application documents received and processed for submission to District Land Board at Kaberamaido District Hqtrs, Kaberamaido Town Council. 4 Quarterly reports submitted to Ministry of Land and Housing in Kampala.	04 Monitoring & Supervision visits on Area Land Committees (ALC) in the 04 sub-counties of Ocheru(1), Kobulubulu(1), Kaberamaido(1), and Bululu(1) in the district carried out, 36 lease application documents from the 11 sub-counties of Kaberamaido Town Council(3) Ocheru(3), Kobulubulu(3), Kaberamaido(3), Aperikira(3), Bululu(3), Kalaki(3), Kakure(3), Otuboi(3), Apapai(3), Alwa(3), Anyara(3) processed for submission to District Land Board at The District Lands Office, 4 Quarterly reports submitted National Physical Planning Department, 36 lease documents from the 11 sub-counties of Ocheru(3), Kobulubulu(3), Kaberamaido(3), Aperikira(3), Bululu(3), Kalaki(3), Kakure(3), Otuboi(3), Apapai(3), Alwa(3), Anyara(3) and Kaberamaido Town Council(3) registered at the District Lands Office, 11 land titles Ocheru(1), Kobulubulu(1), Kaberamaido(1), Aperikira(1), Bululu(1), Kalaki(1), Kakure(1), Otuboi(1), Apapai(1), Alwa(1), Anyara(1) issued at the District Lands Office, 12 plot allocations processed in all the 11 sub-counties of Ocheru(1), Kobulubulu(1), Kaberamaido(1), Bululu(1), Kalaki(1), Alwa(1), Otuboi(1), Anyara(1), Aperikira(1), Kakure(1), Apapai(1) and Kaberamaido Town Council (1), 1 motorcycle maintained in Soroti,
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,237	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,437
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,237	Total	0	Total	4,437

Output: Infrastructure Planning

Non Standard Outputs:	4 Rural Growth Centers (RGC's) Nil planned and having layout (Ogerai T.C., Kobulubulu SC, Kakure T.C., Kakure SC, Lwala T.C, Otuboi SC and Imata-omua T.C., Anyara SC).
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 514 Kaberamaido District

Workplan Outputs

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

8. Natural Resources

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,566	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,069
<i>Domestic Dev't</i>	2,466	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,581
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,032	Total	0	Total	8,651

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 514 Kaberamaido District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	<p>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 LLG's technically monitored, supervised and mentored for improved work performance (4 Quarterly Reports), Departmental Programmes in the District and in the 12 LLG's coordinated Quarterly (4 Quarterly Reports, Bank administrative costs/charges paid at Dokolo DFCU Bank monthly (12 months Reports), 12 DTPCs Meetings facilitated under NUSAF2 Programme at Kaberamaido District Hqrs, 12 DEC Meetings facilitated at district Hqtrs under NUSAF2, NUSAF2 assorted Forms produced and distributed, 4 Monitoring & Technical Supervision visits made by DEC & DTPC members in 12 LLGs, 12 submissions made of reports (HISP, CIR & PWP output trackers, financial tracker and quarterly progress report to OPM in Kamapala), Office essentials and utilities procured for 12 months at Kaberamaido District hqtrs, 12 CPMC, CPCs & SACs trainings conducted in 12 LLGs, 2 NUSAF vehicles and 1 motorcycle maintained at approved garages, 20 Sub projects launched and commissioned in 12 LLGs, Bank Charges paid for 12 months to the NUSAF2 account at DFCU Dokolo Branch, 1 Audit of sub Projects Accounts done at District level, Transfer to sub-projects done in 12 LLGs done, Operational funds transferred to 12 LLGs done. Shs. 24,094,484 balance in District SAGE Account transferred back to SAGE Secretariat in Kampala.</p>	<p>15 Community Based services departmental staff's monthly salary paid (3 months), 12 LLG's technically monitored, supervised and mentored for improved work performance (1 Quarterly Report), Departmental Programmes in the District and in the 12 LLG's coordinated Quarterly (1 Quarterly Report prepared and submitted, Bank administrative costs/charges paid at Dokolo DFCU Bank monthly (3 months Reports) Bank Charges paid for 4 months to the NUSAF2 account at DFCU Dokolo Branch,</p>	<p>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 LLG's technically monitored, supervised and mentored for improved work performance (4 Quarterly Reports), Departmental Programmes in the District and in the 12 LLG's coordinated Quarterly (4 Quarterly Reports, Bank administrative costs/charges paid at Dokolo DFCU Bank monthly (12 months Reports) 12 DTPCs Meetings facilitated under NUSAF2 Programme at Kaberamaido District Hqrs, 12 DEC Meetings facilitated at district Hqtrs under NUSAF2, NUSAF2 Interest expression Forms produced, 4 Monitoring & Technical Supervision visits made by DEC & DTPC members in 12 LLGs, 12 submissions made of reports and sub-projects made to OPM in Kamapala, Sensitisation (2 radio Talk shows) in Soroti Town, Office essentials and utilities procured for 12 months at Kaberamaido District hqtrs, 12 CPMC, CPCs & SACs trainings conducted in 12 LLGs, 2 NUSAF vehicles and 1 motorcycle maintained at approved garages, 5 Sub projects launched and commissioned in 5 LLGs, Bank Charges paid for 12 months to the NUSAF2 account at DFCU Dokolo Branch, 1 Audit of sub Projects Accounts done at District level, Transfer to sub-projects done in 12 LLGs done, Operational funds transferred to 12 LLGs done.</p>
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<i>Wage Rec't:</i>	93,468	<i>Wage Rec't:</i>	20,068	<i>Wage Rec't:</i>	141,553
<i>Non Wage Rec't:</i>	3,713	<i>Non Wage Rec't:</i>	385	<i>Non Wage Rec't:</i>	18,532
<i>Domestic Dev't</i>	1,794,121	<i>Domestic Dev't</i>	230	<i>Domestic Dev't</i>	260,527
<i>Donor Dev't</i>	24,094	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,915,396	Total	20,683	Total	420,612

Vote: 514 Kaberamaido District

Workplan Outputs

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

9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	12 (12 needy children identified and resettled in sub counties of Anyara, Apapai, Otuboi, Kakure, Kalaki, Bululu, Kobulubulu, Ochoero, Kaberamaido, Alwa and Aperkira Sub-counties and Kaberamaido Town council)	1 (Girl child orphan was identified in Bululu sub county and resettled in an orphanage school in Kole district in Lare village.)	12 (12 Needy children identified and resettled in sub counties of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochoero, Alwa Kobulubulu, Kaberamaido, Sub-counties and Kaberamaido Town council)	
Non Standard Outputs:	12 Needy children identified and resettled in the Sub-counties of Anyara, Apapai, Otuboi, Kakure, Kalaki, Bululu, Kobulubulu, Ochoero, Kaberamaido, Alwa and Aperkira; and, Kaberamaido Town Council.	Nil	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	77
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	77

Output: Social Rehabilitation Services

Non Standard Outputs:	2 quarterly emoluments paid to the Nil chairperson of Ditric Disability council at district Hqtrs. 4 Executive Committee Meetings held and minutes produced at Kaberamaido District Hqtrs. 4 Meetings of district disability councils held and minutes produced at Kaberamaido District Headquarters. 1 Exposure visit outside Kaberamaido District conducted for PWDs' Executive Committee members.		3 Trainings for PWDs group members on IGAs identified conducted, 12 PWDs group funded with IGA project aid under District Disability grant in all the 12 LLGs, Proposals for 12 PWDs' Groups appraised, 1 monitoring and support supervision visit to 12 PWD groups conducted.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,092	<i>Non Wage Rec't:</i>	19,777
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,092	Total	19,777

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (1 DCDO, 2 SCDO's and 1 Planning Officer Supported quarterly to carry out their Community Mobilisation activities at the District Headquarters, 4 Quarterly reports prepared and submitted to the Ministry of Local Government, 4 Quarterly monitoring visits to approved CDD groups in the 12 LLG's, 4 Quarterly support supervision/mentoring visits to approved CDD groups in the 12 LLG's)	1 (1 DCDO, 2 SCDO's and 1 CDO were Supported to carry out their Community Mobilisation activities at the District Headquarters, 1 Quarterly reports prepared and submitted to the Ministry of Gender, Labour and Social Development in Kampala, & MoLG)	15 (Active Coomunity Dev't workers in place both at Kaberamaido District Hqtrs and in 12 LLGs.)	
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Vote: 514 Kaberamaido District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 Quarterly reports produced, 1 monitoring visit conducted in 12 LLGs, 3 Supervision visits conducted in 12 LLGs, 12 Project proposals generated and funded from 12 LLGs.	1 Quarterly support supervision/mentoring visits was undertaken in the 12 LLG's ie Anyara, Apapai, Kakure, Otuboi, Kalakin 12 LLGs, 4 Quarterly reports prepared and submitted to the Ministry of Local Government in Kampala, 4 Quarterly monitoring visits conducted in the 12 LLG's and community CDD projects, 4 Quarterly support supervision & mentoring visits made to approved CDD groups in the 12 LLG's. 4 Quarterly progress reports produced, 12 Project proposals generated and funded from 12 LLGs.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,631	<i>Non Wage Rec't:</i>	112	<i>Non Wage Rec't:</i>	923
<i>Domestic Dev't</i>	3,625	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,427
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,255	Total	112	Total	4,350

Output: Adult Learning

No. FAL Learners Trained	4 (4 quarterly coordination Meetings with FAL instructors conducted at district headquarters, FAL Instruction materials collected and FAL reports delivered four times to MoGLSD, 1 Monitoring visit of FAL programmes conducted in 12 LLG's, 1 instructor's review meeting conducted at district headquarters, 1 proficiency test conducted in 12 LLG's, 1 Literacy Day held in 12 LLG's, 1 motorcycle for FAL repaired and maintained at district headquarters, 1 NALMIS data collection exercise conducted in 12 LLG's, 2 FAL support supervision visits conducted in 12 LLG's, assorted stationary for FAL classes purchased at district headquarters .)	1 (1 Monitoring visit of FAL programmes conducted in 12 LLG's, 1 Literacy Day held in 12 LLG's ie Anyara, Apapai, Otuboi, Kakure, Kalakin, Bululu, Aperikira, Kobulubulu, Ochero, Town council, Alwa and Kaberamaido , Assorted stationary for FAL classes purchased at district headquarters .)	640 (FAL learners trained in 12 LLGs across Kaberamaido District.)
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Vote: 514 Kaberamaido District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Quarterly coordination meetings involving 60 FAL Instructors from 12 LLGs held at the District H'Quarters. FAL instructional materials provided on a quarterly basis to 60 FAL Instructors in all the 12 LLGs. Facilitation for implementation of the FAL Programme for 60 FAL Instructors and 12 Community extension staff in all the 12 LLGs provided. 4 Quarterly reports prepared and submitted to MoGLSD. FAL materials obtained and delivered on a quarterly basis to 60 FAL Instructors in all the 12 LLGs. 1 Monitoring visit made 12 LLGs. 1 Instructors Review meeting held at Kaberamaido District Hqrs. 1 FAL proficiency test conducted for 60 classes, 1 World literacy day celebration held. 1 NALMIS data collection exercise done in 12 LLGs.	1 Monitoring visit of FAL programmes conducted in 12 LLG's, 1 Literacy Day held in 12 LLG's ie Anyara, Apapai, Otuboi, Kakure, Kalaki, Bululu, Aperik theira, Kobulubulu, Ochoero, Town council, Alwa and Kaberamaido, Assorted stationary for FAL classes purchased at district headquarters.	1 Annual FAL Instructors' Review meeting held at Kaberamaido District Headquarters. NALMIS data collected from 12 LLGs.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,385	<i>Non Wage Rec't:</i>	2,651	<i>Non Wage Rec't:</i>	10,385
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,385	Total	2,651	Total	10,385

Output: Gender Mainstreaming

Non Standard Outputs:	4 stakeholders meetings on gender issues held in sub counties of Ochoero, Otuboi, Kaberamaido and Town Coucil	Nil	4 Stakeholders meetings on gender issues held in Sub-counties of Ochoero, Otuboi, Kaberamaido and Town Coucil
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,250	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,250
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,250	Total	0	Total	2,250

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	4 (4 district court and community visits to support juvenile justice conducted)	1 (Nil)	4 (Juvenile related cases handled within and outside Kaberamaido District.)
Non Standard Outputs:	4 Quarterly reports submitted to Ministry of Gender, Labour and Social Delopment in Kampala	not implemented	4 Quarterly reports prepared and submitted to Ministry of Gender, Labour and Social Delopment in Kampala

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,280	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,280
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,280	Total	0	Total	2,280

Vote: 514 Kaberamaido District

Workplan Outputs

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

9. Community Based Services

Output: Support to Youth Councils

No. of Youth councils supported	0 (8 Executive members of Youth Council paid emoluments for 2 quarters. 4 Coordination Activities of Youth Council activities undertaken at District Headquarters)	1 (Not implemented)	1 (District youth council spearheaded by 8 Executive members facilitated to pay emoluments for 2 quarters.)
Non Standard Outputs:	4 youth groups trained on IGAs at the district Headquarters 4 youth groups financially supported at the district headquarters 4 desks appraisals and field assessment of youth groups undertaken in Anyara, Apapai, Otuboi, Kakure, Kalaki, Bulullu, Kobulubulu, Ocheri, Kaberamaido, Alwa and Town council I National Youth Day Celebration held at Easingo Ground in Kaberamaido sub county	Nil	4 Coordination Activities of Youth Council activities undertaken at Kaberamaido District Headquarters. 4 Youth groups trained on IGAs at Kaberamaido District Headquarters. 4 Youth groups financed in 4 LLGs that meet requirements. 4 Youth groups appraised for funding in Anyara, Apapai, Otuboi, Kakure, Kalaki, Bulullu, Kobulubulu, Ocheri, Kaberamaido, Alwa and Town Council. I National Youth Day Celebration held at Easingo Ground in Kaberamaido Town Council.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,675	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,675
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,675	Total 0	Total 9,675

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (1 Training conducted for PWDs group members on IGAs identified, 1 PWDs group supported with IGA project aid under District Disability Headquarters, Desk assessment conducted for 4 PWD Groups and field appraisal carried out on the 4 groups, 1 monitoring and support supervision visit carried out in 12 supported PWD groups.)	4 (18 PWDs groups assessed and 9 groups identified for IGA Support under the PWD special grant, 3 PWDs groups identified for IGA project aid support under PWDs special grant trained on IGA at 9 LLG Headquarters, 3 PWDs groups identified for IGA project aid support under the PWD special grant supported through funds transfer for procurement of goods and services in the 3 LLGs, 3 PWDs groups Supported with IGA project aid under the PWD special grant monitored and support supervised in the 3 LLGs.)	0 (Not planned)
Non Standard Outputs:	Nil	NILL	2 PWDs groups trained on IGA's identified, 2 PWDs Groups supported with IGA project aid under the Disability Council Grant at district headquarters, 4 PWDs Groups desk assessed and field appraised in 4 LLGs, 1 Monitoring/ support supervision visit to 2 supported PWDs groups conducted.

Vote: 514 Kaberamaido District

Workplan Outputs

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

9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	19,777	Non Wage Rec't:	0	Non Wage Rec't:	4,092
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	19,777	Total	0	Total	4,092

Output: Culture mainstreaming

Non Standard Outputs:	-	NILL	2 Sensitisation workshops held with cultural leaders on Cultural issues at Kaberamaido District Headquarters
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,708
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,708

Output: Labour dispute settlement

Non Standard Outputs:	1 National Labour Day Celebration held at Easingo Ground near district Headquarters	NILL	1 National Labour Day Celebration held at Easingo Ground at Kaberamaido District Headquarters, Kaberamaido Town Council.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,151	Non Wage Rec't:	0	Non Wage Rec't:	1,151
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,151	Total	0	Total	1,151

Output: Representation on Women's Councils

No. of women councils supported	1 (2 women's groups trained on IGA's identified, 2 Women Groups supported with IGA project aid under the Women Council Grant at district headquarters, 4 Women Groups desk assessed and field appraised in 4 LLGs, 1 Monitoring/support supervision visit to 2 supported women groups conducted.)	0 (Nil)	1 (District Women's Council facilitated to fund 2 women's groups on IGAs in 2 Sub-counties that shall be identified in the District.)
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Non Standard Outputs:	1 Motorcycle maintained at Kaberamaido District Hqrs. 1 Set of riding gear procured at Kaberamaido District Hqrs. 1 World Women's Day celebration held at Kaberamaido District Hqrs.	Not Implemented	1 Motorcycle maintained at Kaberamaido District Hqrs. 1 Set of riding gear procured at Kaberamaido District Hqrs. 1 World Women's Day celebration held at Kaberamaido District Hqrs.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,968	Non Wage Rec't:	0	Non Wage Rec't:	4,968
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,968	Total	0	Total	4,968

2. Lower Level Services

Vote: 514 Kaberamaido District

Workplan Outputs

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

9. Community Based Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	17,253	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	19,691
<i>Non Wage Rec't:</i>	33,657	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	32,576
<i>Domestic Dev't</i>	73,237	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	66,745
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	124,147	Total	0	Total	119,012

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

3 Staff at Kaberamaido District Planning Unit paid salaries for 12 months, 10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public receive LG planning services at the District Planning Unit for 12 months. 5 computers, 1 vehicle, 2 motorcycles, 2 projectors and 1 generator in functional condition at Kaberamaido District Planning Unit - Kaberamaido District Hqtrs, Kaberamaido Town Council. 4 Consultative visits made to line Ministries in Kampala.	2 Staff at Kaberamaido District Planning Unit paid salaries for 3 months, 10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public receive LG planning services at the District Planning Unit for 3 months. 4 Computers, 1 vehicle, 1 motorcycle and 1 generator in functional condition at Kaberamaido District Planning Unit - Kaberamaido District Hqtrs, Kaberamaido Town Council. Assorted toiletries materials procured for office cleaning.	2 Staff at Kaberamaido District Planning Unit paid salaries for 12 months; 10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public receive LG planning services at the District Planning Unit for 12 months. 5 computers, 1 vehicle, 2 motorcycles, 2 projectors and 1 generator in functional condition at Kaberamaido District Planning Unit - Kaberamaido District Hqtrs, Kaberamaido Town Council. 4 Consultative visits made to line Ministries in Kampala.
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<i>Wage Rec't:</i>	26,767	<i>Wage Rec't:</i>	5,061	<i>Wage Rec't:</i>	27,629
<i>Non Wage Rec't:</i>	21,983	<i>Non Wage Rec't:</i>	1,019	<i>Non Wage Rec't:</i>	20,403
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,750	Total	6,080	Total	48,032

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (-)	0 (Not applicable.)	0 (Not applicable)
No of Minutes of TPC meetings	12 (Sets of minutes of District TPC meetings produced.)	3 (Sets of minutes of District TPC meetings produced at Kaberamaido District Hqtrs for the months of July, August and September, 2013.)	12 (Sets of minutes of District TPC meetings produced.)
No of qualified staff in the Unit	3 (3 Technical staff available in the District Planning Unit.)	2 (Technical staff available in the District Planning Unit (Senior Planner and Population Officer).)	2 (Technical staff available in the District Planning Unit.)

Vote: 514 Kaberamaido District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 30 Copies of draft workplans 2014/2015 produced and submitted to CAO for Discussion by DEC and laying before the District Council on 24/06/2013, 1 Copy of draft and 1 copy of approved approved workplan (Form B) 2013/2014 submitted to MoFPED in Kampala, 12 LLGs' Focal Persons mentored inreport FY 2012/2013. LLGs' Planning. 11 Copies of District LG Budget Framework Paper 2014/2015 submitted to CAO for approval by DEC. IPFs and Planning Guidelines disseminated to 12 LLGs and 11 Dep'tal Heads at Kaberamaido District Hqrs, 1 Planning Meeting held at Kaberamaido District Hqrs with 12 LLGs' Focal Planning Persons. Planning retreat for 18 District Officials held in Soroti. 4 Quarterly meetings held on OBT reporting. 2 DDP Review meetings held at Kaberamaido District Headquarters.	22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 1 Copy of draft workplan (Form B) 2013/2014 produced and submitted to MoFPED in Kampala, IPFs and Planning Guidelines disseminated to 12 LLGs and 11 Dep'tal Heads at Kaberamaido District Hqrs. 1 Meeting held at Kaberamaido District Hqrs to produce 4th Qtr report FY 2012/2013.	22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 30 Copies of draft workplans 2015/2016 produced and submitted to CAO for Discussion by DEC and laying before the District Council on 03/03/2015, 1 Copy of draft and 1 copy of approved approved workplan (Form B) 2015/2016 submitted to MoFPED in Kampala, 12 LLGs' Focal Persons mentored in LLGs' Planning. 11 Copies of District LG Budget Framework Paper 2015/2016 submitted to CAO for approval by DEC. IPFs and Planning Guidelines disseminated to 12 LLGs and 11 Dep'tal Heads at Kaberamaido District Hqrs, 1 Planning Meeting held at Kaberamaido District Hqrs with 12 LLGs' Focal Planning Persons. Planning retreat for 18 District Officials held in Soroti. 4 Quarterly meetings held on OBT reporting.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,593	<i>Non Wage Rec't:</i>	5,418	<i>Non Wage Rec't:</i>	10,342
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,593	Total	5,418	Total	10,342

Output: Statistical data collection

Non Standard Outputs:	5 Copies of District Statistical Abstract 2012/2013 produced at Kaberamaido District Planning Unit, Kaberamaido District Hqrs, Kaberamaido Town Council.	Nil	5 Copies of District Statistical Abstract 2013/2014 produced at Kaberamaido District Planning Unit, Kaberamaido District Hqrs, Kaberamaido Town Council.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	390	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	390
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	390	Total	0	Total	390

Output: Demographic data collection

Vote: 514 Kaberamaido District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Secondary data and Annual Mid-year population projections disseminated to 12 LLGs and 10 District Departments at Kaberamaido District Hqtrs, Kaberamaido Town Council.	Nil.	Secondary data and Annual Mid-year population projections disseminated to 12 LLGs and 10 District Departments at Kaberamaido District Hqtrs, Kaberamaido Town Council. Population and Housing Census data collected from 479 EAs across 12 LLGs of Kaberamaido District. Children aged 0-5 years registered for birth certificates in 95 villages in Kobulubulu (35) and Otuboi (60) Sub-counties.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	10,728
	Total	400	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	471,809
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	10,728
			Total	482,537

Output: Project Formulation

Non Standard Outputs:	1 LGMSD project design/technical drawings and 6 copies of project BOQs made. 6 Copies of LGMSD workplans prepared and submitted to MoLG in Kampala. 12 Supervision visits made by the District Engineer to LGMSD construction sites in at Kalaki HC III - Kalaki Sub-county; Akanya cattle dip - Anyara Sub-county; Opilitok cattle dip - Otuboi Sub-county; Oriamo cattle dip - Alwa Sub-county; and, Lwala Bus Stage Road Side Market shade - Otuboi Sub-county. LGMSD programme transactions coordinated for 12 months at Kaberamaido District Hqtrs - Kaberamaido Town Council.	LGMSD programme transactions coordinated for 3 months at Kaberamaido District Hqtrs - Kaberamaido Town Council.	1 LGMSD project design/technical drawings and 6 copies of project BOQs made. 6 Copies of LGMSD workplans prepared and submitted to MoLG in Kampala. 12 Supervision visits made by the District Engineer to LGMSD construction site on Katingi Trading Centre - Abalang Trading Centre Road in Alwa Sub-county. LGMSD programme transactions coordinated for 12 months at Kaberamaido District Hqtrs - Kaberamaido Town Council.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,362	<i>Domestic Dev't</i>	282
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,362	Total	282
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	5,508
			<i>Donor Dev't</i>	0
			Total	5,508

Output: Management Information Systems

Non Standard Outputs:	Quarterly Data uploaded onto the District LoGICS Database at the District Planning Unit - Kaberamaido District Hqtrs.	Nil	Quarterly data from 9 Departments at Kaberamaido District Hqtrs collected and uploaded onto the District LoGICS Database at the District Planning Unit - Kaberamaido District Hqtrs.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	400

Vote: 514 Kaberamaido District

Workplan Outputs

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

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	400	Total	0	Total	400

Output: Operational Planning

Non Standard Outputs:	4 DAC meetings held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 4 DAT meetings held and minutes produced at Kaberamaido District CAO's office, 1 World AIDS Day (1st Dec., 2013) Celebrations held at Esingu Grounds -Kaberamaido Town Council, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otuboi, Kakakure, Kalaki, Bululu, Alwa, Aperikira, Kaberamaido, Kobulubulu and Ocheru Sub-counties; and, Kaberamaido Town Council) networked for 12 months with HIV/AIDS service organisations in Kaberamaido District, Annual District HIV/AIDS Partnership Forum held at Kaberamaido District Hqtrs - Kaberamaido Town Council.	1 DAC meeting held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 1 DAT meetings held and minutes produced at Kaberamaido District CAO's office, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otuboi, Kakakure, Kalaki, Bululu, Alwa, Aperikira, Kaberamaido, Kobulubulu and Ocheru Sub-counties; and, Kaberamaido Town Council) networked for 3 months with HIV/AIDS service organisations in Kaberamaido District.	4 DAC meetings held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 1 World AIDS Day (1st Dec., 2014) Celebrations held at Kalaki Primary School -Kalaki Sub-county, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otuboi, Kakakure, Kalaki, Bululu, Alwa, Aperikira, Kaberamaido, Kobulubulu and Ocheru Sub-counties; and, Kaberamaido Town Council) networked for 12 months with HIV/AIDS service organisations in Kaberamaido District.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,476	<i>Non Wage Rec't:</i>	662	<i>Non Wage Rec't:</i>	5,457
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,476	Total	662	Total	5,457

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 LGMSD Physical progress and accountability reports produced and submitted to Ministry of Local Gov't in Kampala, 4 LGMSD Monitoring reports produced and shared with stakeholders at Kaberamaido District Hqtrs, 4 PAF monitoring reports produced and shared with stakeholders at Kaberamaido District Hqtrs, 4 Quarterly Form B Performance reports produced and submitted to Ministry of Finance, Planning and Economic Development in Kampala.	1 LGMSD Physical progress and accountability report for 4th Qtr FY 2012/2013 produced and submitted to Ministry of Local Gov't in Kampala. 4Th quarter FY 2012/2013 Form B Performance report produced and submitted to Ministry of Finance, Planning and Economic Development in Kampala.	4 LGMSD Physical progress and accountability reports produced and submitted to Ministry of Local Gov't in Kampala, 4 LGMSD Monitoring reports produced and shared with stakeholders at Kaberamaido District Hqtrs, 4 PAF monitoring reports produced and shared with stakeholders at Kaberamaido District Hqtrs, 4 Quarterly Form B Performance reports produced and submitted to Ministry of Finance, Planning and Economic Development in Kampala.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,367	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,367
<i>Domestic Dev't</i>	5,362	<i>Domestic Dev't</i>	305	<i>Domestic Dev't</i>	5,577
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,729	Total	305	Total	11,944

2. Lower Level Services

Vote: 514 Kaberamaido District

Workplan Outputs

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

10. Planning

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,790	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,843
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,790	Total	0	Total	4,843

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

- Not planned. 1 Administration Office Block for Finance, Planning and Audit Rehabilitated and expanded (Phase 1) at Kaberamaido District Hqtrs in Kaberamaido Town Council.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	164,426
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	164,426

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

1 Double cabin pick-up procured for the CAO's Office at Kaberamaido District Hqtrs - Kaberamaido Town Council. Outstanding balances paid to TOYOTA Uganda for supply of 2 motorcycle units to Planning Unit and Finance dep'ts - Kaberamaido District Hqtrs - Kaberamaido Town Council. Shs. 17,343,720 paid to TOYOTA Uganda in outstanding balances for supply of 2 motorcycle units to Planning Unit and Finance dep'ts - Kaberamaido District Hqtrs - Kaberamaido Town Council. Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	139,952	<i>Domestic Dev't</i>	17,344	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	139,952	Total	17,344	Total	0

Output: Office and IT Equipment (including Software)

Vote: 514 Kaberamaido District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	2 Filing cabinets procured for the Planning Unit and Central Registry (1 each), 1 Whiteboard procured for Administration Block Boardroom, 3 Lap top computers procured; 1 each for: District Procurement Unit, Aperkira and Apapai Sub-counties. 1 Unit of mobile internet modem procured for the District Planning Unit at Kaberamaido District Hqtrs, Kaberamaido Town Council.	Nil.	1 Laptop computer procured for Internal Audit Dep't at Kaberamaido District Headquarters. 1 Desktop computer Procured at Kaberamaido District Hqtrs for Aperkira Sub-county Administration Dep't. LAN internet system installed at Kaberamaido District Hqtrs and subscribed for 12 months. 2 Filing cabinets procured at Kaberamaido District Hqtrs (1 for Planning Unit & 1 for Central Registry). 1 Whiteboard procured for the District Administration Boardroom at Kaberamaido District Headquarters.	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,362	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,751
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,362	Total	0	Total	22,751

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	40 Plastic chairs procured for the Administration Block Boardroom at Kaberamaido District Hqtrs, Kaberamaido Town Council, Alem Ward. 1 Hall and 2 Offices furnished at Kaberamaido District Hqtrs, Kaberamaido Town Council, Alem Ward.	Nil.	Not planned	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,526	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,526	Total	0	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	5 (Five) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for twelve months. 4 Quarterly progress reports produced and submitted to CAO's office and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kaberamaido Town Council.	2 Internal Audit staff at Kaberamaido District Headquarters paid salaries for 3 months. 1 Quarterly progress report produced and submitted to the and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kaberamaido Town Council.	3 (Three) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for twelve months.	
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<i>Wage Rec't:</i>	25,763	<i>Wage Rec't:</i>	2,807	<i>Wage Rec't:</i>	23,889
<i>Non Wage Rec't:</i>	822	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,089

Vote: 514 Kaberamaido District

Workplan Outputs

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

11. Internal Audit

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,586	Total	2,807	Total	24,978

Output: Internal Audit

No. of Internal Department Audits	97 (Internal dep'tal audits carried out (11 Subcounties: Alwa, Anyara, Apapai, Kalaki, Bululu, Kaberamaido, Kakure, Aperikira, Ocher, Otuboi, Kobulubulu , 9 departments: Administration, Finance, Planning, Education, Production and Marketing, Community Based Services, Health, Works and Technical Services and Internal Audit). 55 UPE schools (5 In Anyara S/County, 7 in Kalaki Sub county, 7 in Otuboi Sub county, 5 in Alwa Sub county, 6 In Kobulubulu sub county, 5 in Ocher Sub county, 5 in Bululu Sub county, 5 in Kaberamaido, 5 in Kakure and 4 in Apapai Subcounty, 4 Aperikira Sub-county and 5 (five) USE (Kalaki Sec. School, Kaberamaido SS, Otuboi Compreh. School, Lwala Girls and Kobulubulu SS) schools audited. 17 (Seventeen) Health centres (Kalaki HC III, Bululu HC III, Otuboi HC III, Anyara HC III, Alwa HC III, Ocher HC II, Kobulubulu HC III, Apapai HC II, Otuboi COU HC II, Ochelakur HC II, Bululu COU HC II, Kaberamaido COU HC II, Kakure HC II, Kaburepoli HC II, Gwetom HC III, Kaberamaido HC IV) and 1(One) NGO hospital (Lwala audited.)	35 (Internal dep'tal audits carried out in the Sub-counties of Ocher, Otuboi, Kalaki, Aperikira and Alwa, 15 Primary Schools Audited, 4 departments: Community Based Services, Administration, Works & Production, 4 Secondary schools (Otubo Comprehensive SS, St Paul SS Ocher, Kalaki SS and Kobulubulu SS 2 special Audits done at (Kaberamaido Catholic Dispensary, and verification of 15 boreholes drilled in 2012/2013 FY, 5 Health centres Audited: Kaberamaido HC IV, Abirabira HC II, Ocher HC III, Otuboi HC III & Kobulubulu HC III.)	97 (Internal dep'tal audits carried out (11 Subcounties: Alwa, Anyara, Apapai, Kalaki, Bululu, Kaberamaido, Kakure, Aperikira, Ocher, Otuboi, Kobulubulu , 9 departments: Administration, Finance, Planning, Education, Production and Marketing, Community Based Services, Health, Works and Technical Services and Internal Audit). 55 UPE schools (5 In Anyara S/County, 7 in Kalaki Sub county, 7 in Otuboi Sub county, 5 in Alwa Sub county, 6 In Kobulubulu sub county, 5 in Ocher Sub county, 5 in Bululu Sub county, 5 in Kaberamaido, 5 in Kakure and 4 in Apapai Subcounty, 4 Aperikira Sub-county and 5 (five) USE (Kalaki Sec. School, Kaberamaido SS, Otuboi Compreh. School, Lwala Girls and Kobulubulu SS) schools audited. 17 (Seventeen) Health centres (Kalaki HC III, Bululu HC III, Otuboi HC III, Anyara HC III, Alwa HC III, Ocher HC II, Kobulubulu HC III, Apapai HC II, Otuboi COU HC II, Ochelakur HC II, Bululu COU HC II, Kaberamaido COU HC II, Kakure HC II, Kaburepoli HC II, Gwetom HC III, Kaberamaido HC IV) and 1(One) NGO hospital (Lwala audited.)
Date of submitting Quaterly Internal Audit Reports	15-07-2013 (4 Quarterly Internal Audit reports produced and submitted to relevant officials before the 15th day of every new month in a new quarter (District Chairperson, Chairperson DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala).)	18-07-2013 (Fourth Quarter 2012/2013 Quarterl Internal Audit Report produced and submitted to the District Chairperson, CAO, RDC, District PAC at Kaberamaido District Local Government Hqtrs, OAG in Soroti and MoLG in Kampala.)	15-07-2014 (4 Quarterly Internal Audit reports produced and submitted to relevant officials before the 15th day of every new month in a new quarter (District Chairperson, Chairperson DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala).)

Vote: 514 Kaberamaido District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	24 PAF projects monitored, 4 Quarterly Audit Monitoring Reports produced and submitted to CAO's office at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 Motorcycles maintained at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 computers maintained at Kaberamaido District Hqtrs in Kaberamaido Town Council.	11 PAF projects monitored, 1 Quarterly Audit Monitoring Report produced and submitted to CAO's office at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 Departmental Motorcycles maintained at the approved garrages in Kaberamaido Town Council.	4 Quarterly progress reports produced and submitted to CAO's office and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kaberamaido Town Council. 24 PAF projects monitored, 4 Quarterly Audit Monitoring Reports produced and submitted to CAO's office at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 Motorcycles maintained at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 computers maintained at Kaberamaido District Hqtrs in Kaberamaido Town Council.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,124	<i>Non Wage Rec't:</i>	1,760	<i>Non Wage Rec't:</i>	11,066
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,124	Total	1,760	Total	11,066

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	13,391	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	5,013
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,577
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,391	Total	0	Total	8,591

<i>Wage Rec't:</i>	7,914,097	<i>Wage Rec't:</i>	1,946,921	<i>Wage Rec't:</i>	9,557,225
<i>Non Wage Rec't:</i>	3,275,088	<i>Non Wage Rec't:</i>	653,751	<i>Non Wage Rec't:</i>	4,055,407
<i>Domestic Dev't</i>	5,719,378	<i>Domestic Dev't</i>	602,661	<i>Domestic Dev't</i>	3,753,845
<i>Donor Dev't</i>	514,579	<i>Donor Dev't</i>	33,878	<i>Donor Dev't</i>	571,464
Total	17,423,142	Total	3,237,212	Total	17,937,942