

Vote: 514 Kaberamaido District

Structure of Budget Framework Paper

Foreword

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C: Draft Annual Workplan Outputs for 2015/16

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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 and 2014, sleeping sickness in 2010 and poor harvest in the first season of this year 2014. 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; "Strengthening Uganda's Competitiveness for Wealth Creation, Inclusive Growth and Employment"; 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 rigorous mobilisation of the community for gov't programmes geared towards increased production and productivity. The District recognises the importance of infrastructure maintenance and has taken this into account in this BFP by setting aside resources for this purpose. In our quest to develop the District, we have also put 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 2015/2016 has been participatory as witnessed by the budget conference the District LG held on 8th January, 2015. This enabled the District leadership to agree on development priorities for 2015/2016 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 2015/2016.

Ejoku Albert Anthony
District Chairperson
Kaberamaido District Local Government

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	468,628	109,563	473,687
2a. Discretionary Government Transfers	1,631,968	349,293	1,631,968
2b. Conditional Government Transfers	13,219,611	3,043,205	13,219,611
2c. Other Government Transfers	1,511,059	1,263,034	951,991
3. Local Development Grant	535,211	133,803	535,211
4. Donor Funding	571,464	95,698	582,464
Total Revenues	17,937,942	4,994,596	17,394,933

Revenue Performance in the first quarter of 2014/15

The District realised a total of UGX. 4,994,596,000 by the close of the first quarter representing 28% of the annual target. Out of the total receipts; UGX. 109,563,000 (2.2%) was local revenue, UGX. 95,698,000 (1.9%) donor funds and UGX. 4,789,335,000 (95.9%) Central Government Transfers. Total receipts over performed by 3% vis-à-vis the quarter cumulative target (25%). This is attributed to over transfers of Central Gov't Grants both from the Treasury and Line Ministries.

Local Revenue: A total of UGX. 109,563,000 was realised in local revenue. This represents 23% of the annual expected revenue; implying an underperformance of 2% off the 25% target for the end of the first quarter. This under performance arose because nearly all the local revenue items performed below 25% except three items (Local Service Tax, 107%; Tender Fees, 67% and Registration of Business Trading Licence, 41%). Low performance in local revenue was generally due to: (i) weak enforcement caused by inadequate number of staff especially Parish Chiefs and lack of a protection force to enforce collections, (ii) Negative attitude from tax payers (iii) Inaccurate data used in Local revenue estimates (iv) Weak local revenue monitoring systems; and, (v) Failure to board off obsolete LG assets.

Donor Funds: A total of UGX. 95,698,000 was realised as donor funds; representing 17% of the expected annual revenue. This implies an under performance of 8% off the 25% target for the end of the first quarter. The underperformance arose because both PACE and Baylor College of Medicine (U) did not remitted funds for the 1st quarter for reasons not communicated to the District.

Central Government Transfers: A cumulative total of UGX. 4,789,335,000 was received under Central Government Transfers. This represents 28% which implies an over performance of 3% against the (25%) target for the end of the first quarter. This over performance arose largely because of over transfers from the Central Gov't Treasury, Line Ministries and Central Gov't Agencies in funds for: URF - Feeder Roads Maintenance Workshops (229%); NUSAF II (145%); District NAADS Wage (82%); and, Agric. Extension salaries; and, DEO's Operational Costs (29%). While the District planned to receive these funds in tranches of 25% per quarter, the Treasury and line ministries released them in various proportions above 25%. Over transfers of NAADS Wage grants is associated with settlement of severance packages for former NAADS staff whose contracts were terminated while they were still running. As for Agric. Extension salaries, over transfers is associated with Gov't's enhancement of civil servants' salaries especially scientists. In the case of funds from URF, initially at the time of approving the District Budget, URF had not communicated new IPFs thus IPFs for 2013/2014 were used in planning & budgeting.

Planned Revenues for 2015/16

The District has forecast to collect a total of UGX. 17,394,933,000 in the FY 2015/2016 for both the higher and lower local governments. This is a reduction 3.0% from the budget of FY 2014/2015. The reduction in revenue forecast is largely due to a reduction in Central Gov't Grants represented by the decline in Other Government Transfers from UGX. 1,511,059,000 in 2014/2015 to UGX. 951,991,000 in 2015/2016. This reduction is due to exclusion of

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NUSAF2, Population Census and Unspent balances in the revenue forecasts 2015/2016.

The total forecast District revenue is expected to be realized from collections in Local Revenue estimated at UGX. 473,687,286 (2.7%), Central Government transfers estimated at UGX. 16,338,781,714 (93.9%) and Donor Funds estimated at UGX. 582,464,000 (3.3%). The estimates in local revenue have slightly increased to UGX. 473,687,286 from UGX. 468,628,000 (an increase of 1.1%). Donor revenue estimates have on their part increased by 1.9% from UGX. 571,464,000 in 2014/2015 to UGX. 582,464,000. The increase is due to the re-entry of UNICEF which has committed itself to fund immunisation and birth registration in the District. Central Gov't Grants on its part has declined by 3.0%. This decline in the estimate of Central Gov't Grants is attributed to exclusion of NUSAF2, Population Census and Unspent Balances in the revenue forecasts as the former two are expected to wind up.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	757,211	161,564	707,889
2 Finance	292,345	75,991	305,741
3 Statutory Bodies	518,528	107,802	514,666
4 Production and Marketing	1,006,748	85,153	909,201
5 Health	2,914,657	508,020	2,883,113
6 Education	9,098,147	1,936,325	9,079,420
7a Roads and Engineering	1,438,501	102,010	1,542,937
7b Water	404,966	21,652	374,040
8 Natural Resources	103,316	14,040	101,954
9 Community Based Services	602,260	431,356	629,523
10 Planning	756,628	470,450	302,272
11 Internal Audit	44,634	9,332	44,176
Grand Total	17,937,942	3,923,696	17,394,933
Wage Rec't:	9,557,225	2,007,165	9,557,223
Non Wage Rec't:	4,055,407	1,215,299	3,897,559
Domestic Dev't	3,753,845	651,240	3,357,686
Donor Dev't	571,464	49,993	582,464

Expenditure Performance in the first quarter of 2014/15

A total of UGX. 3,923,496,000 was expended out of a total of UGX. 4,910,396,000 transfer to 12 Sub- sectors. This represents 22% of the annual budget and 80% of the releases. Overall, total expenditure was less than the total transfer to the District by UGX. 986,900,000; meaning that absorption capacity gap of the DHLG & LLGs' dep'ts stood at 20% for the first quarter FY 2014/2015. The balance at the end of first quarter 2014/2015 arose largely because most capital works had not yet commenced since the procurement processes was largely still at bidding. The District also continued to have human resource capacity gaps in terms of many vacant posts leaving the few existing staff unable to cope with competing work demands hence contributing to low financial absorption capacity in some sectors and LLGs.

Out of the funds released to the DHLG and its LLGs, no department or sub-sector spent 100%. However, the Finance and Internal Audit sub-sectors were marginally under the target as they spent 99% each. This high performance is related to the fact that the two operate entirely recurrent budgets thus were not affected by the on-going procurement processes. Water, Production and Roads/Engineering sub-sectors had the least funds absorption at 23%, 24% and 28% respectively. The performance of the three were extremely low arising from the fact that most of their budgets are capital in nature and require conclusion of the procurement process which to a large extent was still at bidding stage.

Planned Expenditures for 2015/16

The District LG expenditure for FY 2015/2016 is forecasted at Shs. UGX. 17,394,933,000 for both the higher and

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lower local governments. This is a reduction of 3.0% from the budget of FY 2014/2015. This reduction in the expenditure forecast is largely contributed to by the decline in IPFs for Central Gov't Grants particularly in Other Government Transfers from UGX. 1,511,059,000 in 2014/2015 to UGX. 951,991,000 in 2015/2016. This reduction is due to exclusion of NUSAF2, Population Census and Unspent balances in the revenue forecasts 2015/2016. Other areas in the expenditure budget that are funded under Central Government Grants have remained static since the IPFs being used are for the FY 2014/2015. The summary of sector expenditure plans is as follows: Administration, UGX. 707,889,000; Finance, UGX. 305,741,000; Statutory Bodies UGX. 514,666,000; Production, UGX. 908,485,000; Health, UGX. 2,883,113,000; Education, UGX. 9,079,420,000; Roads and Engineering, UGX. 1,542,937,000; Water, UGX. 374,040,000; Natural Resources, UGX. 101,954,000; Community Based Services, UGX. 629,523,000; Planning Unit, UGX. 302,272,000; and, Internal Audit, UGX. 44,176,000. Apart from Finance, Roads & Engineering and Community Based Services sectors, expenditure budgets for the rest of the sectors have declined. Expenditure plans for Finance Dep't have increased because of salaries which went up arising from the new system of wage budgeting that captures details of every staff by cost centre thus is more realistic than the previous budgets. Expenditure for Roads & Engineering have appreciated because of increased IPFs from Uganda Road Fund for maintenance of CARs, urban roads & mechanical imprest. As for Community Based Services, the increase in expenditure plans is attributed to the introduction of the Youth Livelihood Programme (YLP) in the budget. Meanwhile most sectors had a reduction their expenditure plans for 2015/2016 arising from mainly the exclusion of unspent balances in their budgets. In addition, Production sector was affected by the re-allocation of most of the PRDP Grant previously allocated to it. This re-allocation was made in view of the fact that most projects earmarked under Production & Marketing in the previous 5 year dev't plan had been addressed while in others like Planning, the projects were overlapping into 2015/2016 and needs to be completed.

Medium Term Expenditure Plans

Kaberamaido DLG medium term expenditure plans are guided by the NDPII Strategic direction & priorities, the National Budget Strategy 2015/2016, Sector Investment Plans and Policies; and, the five year District Development Plan (DDP). In line with these; and, the mandate of LGs as enshrined in the Constitution and Local Governments' Act, Kaberamaido DLG shall in the next medium term focus on: (i) Increasing the stock and quality of local socio-economic infrastructure, (ii) Increasing local production and productivity, and, (iii) Improving local governance, transparency and accountability.

In the area of infrastructure the focus is on constructing new facilities & rehabilitating/maintaining existing ones. Accordingly, the DHLG shall: Rehabilitate Kobulubulu - Okile Road, Otuboi - Anyara - Idamakan Road, Bululu - Ipenet Road, continue with low cost seal road works on Kaberamaido - Kalaki Road and also carry out routine maintenance on all District feeder roads. The DHLG shall complete the 1st phase of fencing Kaberamaido HC IV, Equip Kaberamaido HC IV with an X-ray unit, construct a maternity ward in Aperkira HC, Staff house in Apapai HC and start phased construction of a theatre at Kalaki HC. In Education, 22 classrooms shall be rehabilitated and 4 new ones constructed while 20 new latrine stances are expected to be constructed by the DHLG. LLGs are expected to contribute to the Education infrastructure in the area of latrine construction and provision of desks while it is hoped that NUSAF shall be extended and the funding priorities to address accommodation of teachers and health workers. Under Water, the DHLG is moving in the direction of covering atleast every village without a safe water source. 3 Piped water schemes are also expected to be established/completed (Ochero, Alwa and Bululu Rural Growth Centres).

In the area of production and productivity, the DHLG has planned to revive the District Tractor service, promote aquaculture, operationalise value addition facilities established under PRDP and CAIIP, promote use of improved inputs and farming methods, promote collective marketing among farmers and to work with Government to ensure the success of Operation Wealth Creation in the Transformed NAADS spearheaded by the UPDF.

On governance, transparency and accountability, the District plans to further build capacity of the District and LLGs' Councils to perform their functions effectively, strengthen the HLG & LLGs' monitoring functions, improve facilitation of the District Council to hold frequent meetings; and, to work with Central Government in the new budget transparency initiatives (Budget website and Gov't Communication strategy championed by OPM), conduct internal budget performance review meetings with stakeholders, and, enhancing participation of stakeholders in planning and budgeting.

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Challenges in Implementation

Narrow Revenue Base: The local revenue contribution towards the annual budget is forecast at only 2.7%, leaving the DLG to have too much reliance on Central Government transfers (93.9%). **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 Health, 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	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	468,628	109,563	473,687
Local Service Tax	29,365	31,380	42,886
Rent & Rates from private entities	8,429	91	11,974
registrationof Bussiness trading Lincence	2,435	1,002	2,620
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	9,091	312	8,870
Property related Duties/Fees	18,989	1,935	18,325
Park Fees	18,031	2,269	20,000
Other licences	3,760	0	1,311
Other Fees and Charges	37,203	4,834	16,953
Rent & rates-produced assets-from private entities	4,330	0	1,400
Market/Gate Charges	203,623	45,737	207,123
Land Fees	42,144	6,454	47,113
Local Government Hotel Tax	400	6	500
Liquor licences	2,168	374	2,420
Inspection Fees	14,691	21	10,441
Advertisements/Billboards	2,050	0	2,050
Educational/Instruction related levies	360	52	852
Business licences	23,169	2,122	23,386
Application Fees	2,247	0	1,600
Animal & Crop Husbandry related levies	27,279	1,038	34,910
Miscellaneous		1,650	
Urgency/Tender fees	15,315	10,288	15,404
Sale of (Produced) Government Properties/assets	3,551	0	3,551
2a. Discretionary Government Transfers	1,631,968	349,293	1,631,968
Transfer of Urban Unconditional Grant - Wage	125,194	29,416	125,194
Urban Unconditional Grant - Non Wage	36,926	9,232	36,926
District Unconditional Grant - Non Wage	384,608	96,152	384,608
Transfer of District Unconditional Grant - Wage	1,085,240	214,494	1,085,240
2b. Conditional Government Transfers	13,219,611	3,043,205	13,219,611
Conditional Transfers for Non Wage Technical Institutes	237,677	59,419	237,677
Conditional Grant to PHC- Non wage	120,199	30,110	120,199
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,055	8,014	32,055
Conditional Grant to Primary Salaries	5,177,966	1,114,446	5,177,966
Conditional Grant to Women Youth and Disability Grant	9,473	2,368	9,473
Conditional Grant to Tertiary Salaries	237,528	49,679	237,528
Conditional Grant to SFG	502,920	125,730	502,920
Conditional Grant to Secondary Salaries	1,104,562	204,079	1,104,562
Conditional Grant to Secondary Education	811,624	203,034	811,624
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,047	6,300	80,047
Conditional transfer for Rural Water	351,027	87,757	351,027
Conditional transfers to Production and Marketing	271,034	67,759	271,034
Conditional Grant to PHC Salaries	1,462,079	356,642	1,462,079
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	27,108	141,149
Conditional Grant to PHC - development	301,509	75,377	301,509
Conditional Grant to PAF monitoring	55,464	13,866	55,464
Conditional Grant to NGO Hospitals	212,942	53,236	212,942

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Conditional Grant to Functional Adult Lit	10,385	2,596	10,385
Conditional Grant to DSC Chairs' Salaries	24,523	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	15,138	6,802	15,138
Conditional Grant for NAADS	152,760	0	152,760
Conditional Grant to Primary Education	585,555	144,776	585,555
Roads Rehabilitation Grant	708,738	177,184	708,738
Conditional transfers to DSC Operational Costs	24,927	6,232	24,927
Sanitation and Hygiene	141,073	0	141,073
NAADS (Districts) - Wage	183,845	150,338	183,845
Construction of Secondary Schools	197,748	49,437	197,748
Conditional transfers to Special Grant for PWDs	19,777	4,944	19,777
Conditional transfers to School Inspection Grant	31,807	7,952	31,807
2c. Other Government Transfers	1,511,059	1,263,034	951,991
Re-Stocking (OPM)	19,219	0	19,219
CAIIP	26,013	0	26,013
Vegetable Oil Dev't Project (VODP)	15,000	0	15,000
Unspent balances – Conditional Grants	226,445	231,198	
UBOS (Population Census)	471,409	470,757	
Conditional Grant to feeder roads maintenance workshops (URF)	11,886	27,167	92,667
Uganda National Examinations Board	7,545	0	7,545
NUSAF II	260,527	378,240	
Sanitation and Hygiene		35,252	
URF (Community Access Roads)		0	76,183
DEO Operational Costs	4,500	1,301	4,500
URF (Urban)		0	76,425
URF (Mechanical Imprest - Urban)		0	16,000
Roads Maintenance (Uganda Road Fund)	437,535	96,567	309,841
Youth Livelihood Programme (YLP)		0	299,717
Unspent balances – UnConditional Grants	1,550	1,794	
Unspent balances – Other Government Transfers	20,550	20,758	
MAAIF - Avian Human Influenza Surveillance	8,880	0	8,880
Fisheries Training		0	
3. Local Development Grant	535,211	133,803	535,211
LGMSD (Former LGDP)	535,211	133,803	535,211
4. Donor Funding	571,464	95,698	582,464
PACE	6,292	0	6,292
UNICEF	43,332	40,825	54,332
Baylor College of Medicine	462,091	0	462,091
GAVI Funds		2,535	
WHO	59,750	52,339	59,750
Total Revenues	17,937,942	4,994,596	17,394,933

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

The District realised a total of Shs. 109,563,000 by the end of September, 2014; representing 23% performance against the annual target of Shs. 468,628,000. The Local Revenue realised under performed by 2% of the expected target of 25% for the first quarter of the year. The underperformance was because nearly all the local revenue items performed below 25% except three items (Local Service Tax, 107%; Tender Fees, 67% and Registration of Business Trading License, 41%). Local revenue performance was low because of: (i) weak enforcement caused by inadequate number of staff especially Parish Chiefs and lack of a protection force to enforce collections, (ii) Negative attitude from tax payers (iii) Inaccurate data used in Local revenue estimates - the DHLG and LLGs lack a local revenue database (iv) Weak local revenue monitoring systems; and, (v) Failure to board off obsolete LG assets.

On a positive aspect,

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A. Revenue Performance and Plans

however, Local Service Tax; Tender Fees and Registration of Business Trading License posted higher performances than the plan for first quarter for various reasons: Local Service Tax performed exceptionally highly (107%) because it is deducted against salaries of civil servants within the first 4 months of the financial year; and, is also easier to collect - as for the case of civil servants' salaries it is deducted at source and MoFPED remits it to LGs. Tender fees also over performed at 67% because there was a high response to sale of bids and also the District introduced payment for market tenders to be made six months in advance. As for registration of business trading license, over performance is attributed to the fact that most traders tend to register their businesses at the beginning of the FY.

(ii) Central Government Transfers

A total of Shs. 4,789,335,000 was realised under Central Government Transfers by the close of the first quarter. This represents 28% of the annual target thus an over performance above the first quarter target by 3%. This over performance arose largely because of over transfers from the Central Gov't Treasury, Line Ministries and Central Gov't Agencies. These particularly include: URF - Feeder Roads Maintenance Workshops (229%); NUSAF II (145%); District NAADS Wage (82%); and, Agric. Extension salaries; and, DEO's Operational Costs (29%). Over transfers of NAADS Wage grants is associated with settlement of severance packages for former NAADS staff. As for Agric. Extension salaries, over transfers is associated with Gov't's enhancement of civil servants' salaries especially scientists. In the case of funds from URF, initially at the time of approving the District Budget, URF had not communicated new IPFs thus IPFs for 2013/2014 were used in planning & budgeting.

(iii) Donor Funding

A total of Shs. 95,698,000 was realized as donor funds by close of the first quarter. This represents 17% of the annual donor revenue performance thus, an underperformed of 8% of the target for the first quarter. The underperformance arose because both PACE and Baylor College of Medicine (U) did not remitted funds for the 1st quarter for reasons not communicated to the District.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District has forecast to collect UGX. 473,687,286 in Local Revenue for both the HLG and LLGs in the FY 2015/2016. The estimated local revenue for 2015/2016 has appreciated marginally by 1.1%. The total local revenue estimate for 2015/2016 is contributed by the following sources: Local Service Tax - UGX. 42,886,000; Rent and Rates from private entities - UGX. 11,974,000; Registration of business trading licence - UGX. 2,620,000; Registration (Births, Deaths, Marriages, etc) Fees - UGX. 8,870,000, Property related duties/fees - UGX. 18,325,000; Park fees - UGX. 20,000,000; Other licenses - UGX. 1,311,000; Other fees and charges - UGX. 16,953,000; Rent and rates - produced assets from private entities - UGX. 1,400,000; Market/Gate Charges - UGX. 207,123,000; Land Fees - UGX. 47,113,000; Local gov't hotel tax - UGX. 500,000; Liquor licences - UGX. 2,420,000; Inspection fees - UGX. 10,441,000; Advertisement/Billboards - UGX. 2,050,000; Education/Institution related levies, UGX. 852,000; Business Licences - UGX. 23,386,000; Application fees - UGX. 1,600,000; Animal and crop husbandry related levies - UGX. 34,910,000; Agency/Tender fees - UGX. 15,404,000; and, Sale of (Produced) Gov't properties/assets - UGX. 3,551,000.

(ii) Central Government Transfers

Government transfers are projected to generate Shs. 16,338,781,714 in total; a reduction of 3.0% from UGX. 17,937,942,000 estimated in FY 2014/2015. This reduction is largely attributed to the decline in Other Government Transfers arising from exclusion of funds for NUSAF2, Population & Housing Census; and, Unspent Balances in the revenue forecasts. NUSAF2 is winding up while the Population Census is already concluded in the District. Apart from Other Transfers, other sources of funds contributing to the Central Gov't revenue forecast 2015/2016 include: Discretionary Gov't Transfers, UGX. 1,631,968,000; Conditional Gov't Transfers, UGX. (13,219,611,000) and Local Dev't Grant, UGX. 535,211,000.

(iii) Donor Funding

A total of Shs. 582,464,000 is projected to be received from donor sources in 2015/2016; an increase of 1.9% from the donor revenue estimate of Shs. 571,464,000 for FY 2014/2015. The donor revenue for FY 2015/2016 is expected to be raised from the following sources: UNICEF - UGX. 54,332,000, WHO - UGX. 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\$ Thousands</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	625,564	138,611	648,195
Conditional Grant to PAF monitoring	35,766	8,942	35,766
District Unconditional Grant - Non Wage	78,664	17,448	78,664
Locally Raised Revenues	32,440	14,402	30,697
Multi-Sectoral Transfers to LLGs	178,480	48,638	202,854
Transfer of District Unconditional Grant - Wage	300,214	49,182	300,214
<i>Development Revenues</i>	131,647	79,645	59,695
LGMSD (Former LGDP)	41,014	10,251	41,014
Multi-Sectoral Transfers to LLGs	26,303	5,063	18,681
Unspent balances – Conditional Grants	64,331	64,331	
Total Revenues	757,211	218,257	707,889
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	625,564	129,718	648,195
Wage	351,714	66,789	351,714
Non Wage	273,851	62,929	296,481
<i>Development Expenditure</i>	131,647	31,846	59,695
Domestic Development	131,647	31,846	59,695
Donor Development	0	0	0
Total Expenditure	757,211	161,564	707,889

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

The sector received a total of Shs. 218,257,000 of which local revenue was Shs. 14,402,000 and Central Government Transfers Shs. 203,855,000. The overall revenue represents 29% of the annual target and had an over performance of 4% against the cumulative target for the quarter (25%). The revenue was lower than planned because there were less collections in local revenue. Over performance in total receipts can be attributed to over transfer of local revenue (44%) to the sector to cater for increased movements to MoFPED to handle salary payments. Otherwise the Central Government grants either slightly under performed or were as per plan.

In regards to expenditure, the Sector utilised a total of Shs. 161,564,000; most of which was on recurrent activities (80.3%). Total expenditure during the quarter represents 21% of the annual planned expenditure. This implies that the sector under performed in expenditure by 4% off the quarterly target of 25%.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department projects to receive in 2015/2016 a total of UGX. 707,889,164 in revenue for both the DHLG and LLGs as follows: Central Government Transfers, Shs. 455,657,397 (64.4%); Local Revenue, Shs. 30,696,850 (4.3%) and Multi-Sectoral Transfers, Shs. 221,534,917 (31.3%). Out of the total revenue estimate, Shs. 486,354,247 (68.7%) is for the DHLG and Shs. 221,534,917 (31.3%) is for LLGs.

Ir regard to expenditure, the department has proposed a total of Shs. 707,889,164 to be expended in the FY 2015/2016. Out of this, Shs. 648,194,659 (91.6%) is for recurrent expenditure while Shs. 59,694,505 (8.4%) is for development expenditure. Out of the total expenditure estimate, Shs. 221,534,917 (31.3%) is for LLGs.

Comparatively, the revenue and expenditure estimates for FY 2015/2016 has reduced by 6.5% of the previous budget

Vote: 514 Kaberamaido District

Workplan 1a: Administration

of Shs. 757,211,265. This reduction is attributed to exclusion of unspent balances which were largely funds for Sub-county rehabilitations which have since been completed.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	757,211	161,564	707,889
Cost of Workplan (US\$ '000):	757,211	161,564	707,889

Plans for 2015/16

The department plans in 2015/2016 to attain the following key outputs: Conduct 7 capacity building sessions, Register births and deaths in 12 LLGs, training of 2 staff, appraisal of all District staff, monitor and supervise 10 District Dep'ts and 12 LLGs, monitor all gov't funded projects, prepare and submit pay change forms, prepare monthly payrolls, invoices and vouchers for 12 months; payment of staff salaries for 12 months, preparation and submission of recruitment plans to the MoPS and DSC, Conduct 24 management meetings and 12 DTPC meetings, Pay annual subscription fees to ULGA, prepare and produce 12 DEC minutes, submit quarterly and annual performance reports to the DEC, MoLG and MoFPED; prepare and submit responses to management letters to the Office of the Auditor General.

In regard to physical performance, the department registered the following key outputs by the end of 1st quarter FY 2014/2015: Rehabilitation of 2 Administrative Office blocks and 6 extension staff houses completed in Alwa & Bululu Sub-counties. Preliminary pay rolls generated and district staff - including political leaders - paid salaries for 3 months. 12 LLGs, 11 District Dep'ts and other institutions (primary schools and health centres) supervised and monthly (3) supervision reports produced. District and LLGs' projects implementation and general service delivery monitored in 12 LLGs and reports produced. Staff payslips printed for the months of July - September, 2014.

Medium Term Plans and Links to the Development Plan

The key medium term plans for the department as laid down in the DDP include: Conduct capacity building to staff, Register births and deaths in 12 LLGs, appraisal of District staff, monitor and supervise District Dep'ts and LLGs, monitor all gov't funded projects, payment of monthly staff salaries, preparation and submission of recruitment plans to the MoPS and DSC, prepare & submit quarterly and annual performance reports to the DEC, MoLG and MoFPED; prepare and submit responses to management letters to the Office of the Auditor General.

(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 Administration Sector.

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

1. Low Staffing Levels & Poor Retention Capacity

The LG is operating at about 47% of the established staffing level. This has constrained delivery of services as the few staff in post have to be relied upon to handle all functions. The staff outturn levels is also high due to unattractive opportunities

2. Poor Communication Infrastructure

The District lacks an efficient telecommunication infrastructure with poor network signal & coverage provided by the existing private companies. This limits research & access to communication within & outside the District.

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Workplan 1a: Administration

3. Outbreaks of Livestock Diseases

FMD is a common occurrence in the LG affecting production activities and household livelihoods and also the DHLG/LLGs local revenue bases as both rely heavily on market collections.

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/10301	Oriekot Daniel	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10147	Elasu Moses Ebusu	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10224	Kiima Samuel	Parish Chief	U7 Upper	268,129	3,217,548
Total Annual Gross Salary (Ushs)					10,810,980

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	316,393	3,796,716
CR/D/10098	Ebaku Samuel	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10214	Eyutu Peter	Senior Assistant Secretar	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					18,424,776

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/10242	Joseph Ocen	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10186	Emmanuel Eragu Agabi	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10163	Richard Eliau	Senior Assistant Secretar	U3 Lowe	902,612	10,831,344
Total Annual Gross Salary (Ushs)					18,424,776

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	316,393	3,796,716

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Cost Centre : Aperkira Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,796,716

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/10241	Ocen Edward	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/10148	Elelu David	Parish Chief	U7 Upper	326,765	3,921,180
Total Annual Gross Salary (Ushs)					8,454,552

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	316,393	3,796,716
CR/D/10425	Alayo Angella	Parish Chief	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					7,593,432

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	213,838	2,566,056
CR/D/10169	Emenyu Patrick	Office Attendant	U8 Upper	237,069	2,844,828
CR/D/10051	Anango Naume	Office Attendant	U8 Upper	213,832	2,565,984
CR/D/10185	Erabu David Omeramera	Driver	U8 Upper	209,859	2,518,308
CR/D/10094	Ebeta Alfred	Assistant Records Officer	U5 Lower	479,759	5,757,108
CR/D/10244	Ochen Peter	Human Resource Officer	U4 Lower	960,291	11,523,492
CR/D/10160	Elula Sam	Assistant Chief Administr	U3 Lower	902,612	10,831,344
CR/D/10273	Olaboro Emmy Ejuku	Principal Assistant Secret	U2 Lower	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					53,027,376

Cost Centre : Kaberamaido Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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/10031	Aguma Tonny	Askari	U8 Lower	187,660	2,251,920
CR/TC/10021	Epesu Mathias	Law Enforcement Assista	U8 Lower	187,660	2,251,920
CR/TC/10027	Elabu Simon	Office Attendant	U8 Upper	209,859	2,518,308
CR/TC/10023	Epagu William	Driver	U8 Upper	209,859	2,518,308
CR/TC/10004	Emwocu Tom	Town Agent	U7 Lower	289,361	3,472,332
CR/TC/10039	Opio Emmanuel Emwos	Town Agent	U7 Lower	268,143	3,217,716
CR/TC/10015	Apio Agnes	Assistant Law Enforceme	U7 Lower	276,989	3,323,868
CR/TC/10024	Erau Steven	Town Agent	U7 Lower	316,393	3,796,716
CR/TC/10011	Amuso Annet Joan	Stenographer Secretary	U5 Lower	462,852	5,554,224
CR/TC/10030	Aigi Caroline	Assistant Records Officer	U5 Lower	455,804	5,469,648
CR/TC/10032	Alwaro Sarah	Human Resource Officer	U4 Lower	601,341	7,216,092
CR/TC/10001	Erisu Peter Emwos	Principal Township Offic	U2 Lower	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					56,011,308

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	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

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	354,493	4,253,916
CR/D/10299	Orit John Peter	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/10298	Oriekot Emmanuel	Parish Chief	U7 Upper	340,282	4,083,384
Total Annual Gross Salary (Ushs)					12,870,672

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
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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/10100	Ebitu Apollo	Parish Chief	U7 Upper	340,282	4,083,384
CR/D/10131	Ejotu Rogers	Parish Chief	U7 Upper	333,444	4,001,328
CR/D/10124	Engeru Simon	Parish Chief	U7 Upper	361,867	4,342,404
CR/D/10177	Emunyu William	Senior Assistant Secretar	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					23,258,460

Subcounty / Town Council / Municipal Division : Ochero

Cost Centre : Ochero 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	340,282	4,083,384
CR/D/10127	Egwaru Joseph	Parish Chief	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					7,880,100

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	316,393	3,796,716
CR/D/10103	Eboku Denis	Parish Chief	U7 Upper	333,444	4,001,328
CR/D/10238	Obore Sam	Office Typist	U7 Upper	333,444	4,001,328
CR/D/10296	Opuna Julius	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10202	Esegu Stella	Senior Assistant Secretar	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					26,427,432
Total Annual Gross Salary (Ushs) - Administration					250,777,296

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	279,968	71,492	289,435
Conditional Grant to PAF monitoring	4,639	1,160	4,639
District Unconditional Grant - Non Wage	29,356	8,236	29,356
Locally Raised Revenues	11,575	3,826	7,843
Multi-Sectoral Transfers to LLGs	87,606	24,327	100,814
Transfer of District Unconditional Grant - Wage	146,783	33,934	146,783

Vote: 514 Kaberamaido District

Workplan 2: Finance

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances – UnConditional Grants	10	10	
Development Revenues	12,377	5,509	16,307
Locally Raised Revenues		0	3,000
Multi-Sectoral Transfers to LLGs	12,377	5,509	13,307
Total Revenues	292,345	77,001	305,741
B: Overall Workplan Expenditures:			
Recurrent Expenditure	279,968	70,482	289,435
Wage	169,334	37,512	169,334
Non Wage	110,634	32,970	120,100
Development Expenditure	12,377	5,509	16,307
Domestic Development	12,377	5,509	16,307
Donor Development	0	0	0
Total Expenditure	292,345	75,991	305,741

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

By the end of the quarter, the sub-sector had received a total revenue of Shs. 77,001,000. Out of the total receipts, Shs. 3,826,000 (5.0%) was local revenue, Shs. 29,836,000 (38.7%) Multi-Sectoral Transfers and Shs. 43,339,000 (56.3%) Central Government transfers.

In terms of annual progress in receipts, it can be observed that total cumulative revenue for the half year overperformed marginally by 1% of the 50% target for this period. The overperformance in the target is because the sub-sector had over allocations in local revenue, unconditional grant NW and multisectoral transfers.

In regard to expenditure, a cumulative total of Shs. 75,991,000 was spent by the end of the second quarter. This total expenditure represents 26% of the expected annual expenditure. The expenditure performance for the quarter over short the 25% target by 1% arising from higher receipts used to cater for credit payments carried over from 2013/2014.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has projected to receive a total of UGX 305,741,464 comprising of Local revenue, UGX 10,842,557 (3.5%); Central Government Transfer, UGX. 180,777,867 and Multi-Sectoral Transfers, UGX.114,121,040 (37.3%). Total expenditure is projected at UGX. 305,741,464 also comprising of Wages, UGX. 169,334,155 (55.4%); Re-current Non-Wage, UGX 120,100,492 (39.3%) and Development funds, UGX. 16,306,817 (5.3%). In comparison to FY 2014/2015, both revenue and expenditure budgets have increased by 4.6% for FY 2015/2016, the previous budget having been at UGX. 292,344,703.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1481 Financial Management and Accountability(LG)

Vote: 514 Kaberamaido District

Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	31-7-2015	06-10-2014	31-7-2016
Value of LG service tax collection	29365000	31379500	42000000
Value of Hotel Tax Collected	400000	6000	4500000
Value of Other Local Revenue Collections	438862711	78177527	152000000
Date of Approval of the Annual Workplan to the Council	29-05-2015	31/7/2014	29-5-2015
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015	31/03/2015	15-3-2015
Date for submitting annual LG final accounts to Auditor General	30-9-2014	30-9-2014	30-9-2015
Function Cost (US\$ '000)	292,345	75,991	305,741
Cost of Workplan (US\$ '000):	292,345	75,991	305,741

Plans for 2015/16

1 Annual performance report 2014/2015 produced; Monthly ,quarterly and financial reports produced; Local Service Tax worth UGX. 42,000,000 to be collected and Hotel tax worth UGX. 4,500,000 to be collected; Annual work plan and annual budget 2015/2016 produced; 1 budget conference held; 15 copies of final accounts FY 2014/2015 produced; Accounting books procured and 4 book shelves/filling cabinets procured; creditors paid. The first quarter physical performance 2014/2015 includes: 15 Copies of final accounts 2013/2014 produced and submitted to the Office of the Auditor general - Soroti, Annual workplans & annual budget for FY 2014/2015 produced, Local Service Tax worth UGX. 31,379,500 collected and appropriated.

Medium Term Plans and Links to the Development Plan

One annual performance report produced, Monthly, quarterly and financial reports produced, Local service tax worth UGX. 42,000,000 and Hotel tax worth UGX. 4,500,000 collected, Annual work plan and annual budget 2015/2016, 1 budget conference to be held, 15 copies of final accounts FY 2014/2015 produced, Accounting books procured and four book shelves/filling cabinets procured.

(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. Low revenue based

The identification of the new sources of has been abig challenge to the district which has caused the revenue base to be very small

2. Lack of accounting package

The accounts are still being managed manually and this delays the preparation of financial reports and other reports for the sector.

3. Abolition of the commitment fee

This had been previously one of the major sources of revenue by the district, but after its abolition arising from the audit queries from the office of the auditor general, local revenue collections have kept on decreasing.

Staff Lists and Wage Estimates

Vote: 514 Kaberamaido District

Workplan 2: Finance

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/10144	Ekutu Max	Senior Accounts Assistan	U5 Upper	487,124	5,845,488
Total Annual Gross Salary (Ushs)					5,845,488

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/10352	Otyek Godfrey	Senior Accounts Assistan	U5 Upper	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

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/10356	Ongica Anthony	Accounts Assistant	U7 Upper	333,444	4,001,328
Total Annual Gross Salary (Ushs)					4,001,328

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	503,172	6,038,064
Total Annual Gross Salary (Ushs)					6,038,064

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/10139	Ekatu Quirino	Senior accounts Assistan	U5 Upper	487,124	5,845,488
Total Annual Gross Salary (Ushs)					5,845,488

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

Vote: 514 Kaberamaido District

Workplan 2: Finance

Cost Centre : Kaberamaido Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10357	Ekaju Moses	Accounts Assistant	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

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	289,361	3,472,332
CR/D/10264	Okello Elapu Peter	Accounts Assistant	U7 Upper	316,393	3,796,716
CR/D/10360	Denis Olol	Accounts Assistant	U7 Upper	316,393	3,796,716
CR/D/10175	Emusu Joseph	Accounts Assistant	U7 Upper	361,867	4,342,404
CR/D/10210	Eyamu David	Senior accounts Assistant	U5 Upper	511,479	6,137,748
CR/D/10255	Ogura Pacific	Senior accounts Assistant	U5 Upper	503,172	6,038,064
CR/D/10149	Elemu Enuru Charles	Accountant	U4 Upper	834,959	10,019,508
CR/D/10359	Otim Charles	Finance Officer	U4 Upper	798,667	9,584,004
CR/D/10071	Apolot Susan Adome	Senior Accountant	U3 Upper	1,070,502	12,846,024
CR/D/10262	Ojur Francis	Chief Finance Officer	U1 E (Upp	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					80,769,600

Cost Centre : Kaberamaido Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10029	Ekadu Michael	Accounts Assistant	U7 Upper	316,393	3,796,716
CR/TC/10041	Alaso Martha	Assisstant Tax Officer	U6 Upper	416,617	4,999,404
CR/TC/10007	Ayeto Beatrice	Senior Accounts Assistan	U5 Lower	472,079	5,664,948
Total Annual Gross Salary (Ushs)					14,461,068

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/10197	Esabu Joseph Oriekot	Accounts Assistant	U7 Upper	326,765	3,921,180
Total Annual Gross Salary (Ushs)					3,921,180

Subcounty / Town Council / Municipal Division : Kalaki

Vote: 514 Kaberamaido District

Workplan 2: Finance

Cost Centre : Kalaki 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	495,032	5,940,384
Total Annual Gross Salary (Ushs)					5,940,384

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 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Ochoero

Cost Centre : Ochoero 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	361,867	4,342,404
Total Annual Gross Salary (Ushs)					4,342,404

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/10143	Eiga Julius	Senior accounts Assistant	U5 Upper	427,079	5,124,948
Total Annual Gross Salary (Ushs)					5,124,948
Total Annual Gross Salary (Ushs) - Finance					149,548,332

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>516,143</i>	<i>112,623</i>	<i>514,566</i>
Conditional Grant to DSC Chairs' Salaries	24,523	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	80,047	6,300	80,047
Conditional transfers to DSC Operational Costs	24,927	6,232	24,927
Conditional transfers to Salary and Gratuity for LG ele	141,149	27,108	141,149
District Unconditional Grant - Non Wage	14,964	16,950	14,964

Vote: 514 Kaberamaido District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	55,871	13,007	52,335
Multi-Sectoral Transfers to LLGs	94,187	19,422	96,146
Transfer of District Unconditional Grant - Wage	43,930	9,967	43,930
<i>Development Revenues</i>	2,385	2,385	100
Multi-Sectoral Transfers to LLGs		0	100
Unspent balances – Conditional Grants	2,385	2,385	
Total Revenues	518,528	115,008	514,666

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	516,143	107,802	514,566
Wage	213,202	41,575	213,202
Non Wage	302,940	66,227	301,364
<i>Development Expenditure</i>	2,385	0	100
Domestic Development	2,385	0	100
Donor Development	0	0	0
Total Expenditure	518,528	107,802	514,666

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

The sector received a total of 115,008,000 of which local revenue was Shs13,007,000 and Central Government transfers Shs. 102,001,000. Total receipts during the quarter represents 22% of the annual revenue implying an underperformance of 3% from the cumulative target by end of first quarter. Total revenue under performed mainly because funds were released only for Councillors' allowances while ex gratia wasn't as this is usually paid at the end of the financial year. Also salaries of political leaders was lower than planned because of underpayment of the Chairperson - Kaberamaido Town Council while the salary for DSC Chairperson had lower outturn because the gratuity is usually paid at the end of the FY. Meanwhile, District Unconditional Grants for non-wage grossly 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.

In regards to expenditure, the Sector used a total of Shs. 107,602,000 all on recurrent activities. This represents 21% of the annual expenditure budget and an under performance of 4% from the target for first quarter (25%).

Department Revenue and Expenditure Allocations Plans for 2015/16

The dep't projects to receive a total of Shs. 514,666,099 in revenue for the DHLG & LLGs as follows: Central Gov't Transfers, Shs. 366,085,621 (71.1%); Local Rev., Shs. 52,334,938 (10.2%); & Multi-Sectoral Transfers, Shs. 96,245,540 (18.7%). Out of the total revenue estimate, Shs. 418,420,559 (81.3%) is for the DHLG & Shs. 96,245,540 (18.7%) is for LLGs. In regard to expenditure, the dep't has proposed a total of Shs. 514,666,099 for the FY 2015/2016. Out of this, Shs. 514,566,099 (99.98%) is for recurrent expenditure while Shs. 100,000 (0.02%) is for dev't at LLGs' level. Comparatively, the revenue & expenditure estimates for FY 2015/2016 has marginally reduced by 0.7% of the previous budget of Shs. 518,527,935. This slight reduction is attributed to a small decline in Local revenue.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1382 Local Statutory Bodies

Vote: 514 Kaberamaido District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	120	0	140
No. of Land board meetings	4	0	4
No. of Auditor Generals queries reviewed per LG	90	57	100
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (US\$ '000)	518,528	107,802	514,666
Cost of Workplan (US\$ '000):	518,528	107,802	514,666

Plans for 2015/16

The dept plans in 2015/2016 to: Hold 6 Council & Standing Committees' meetings, hold 12 DEC meetings, Hold 4 Evaluation & DCC meetings, conduct 3 advertise, hold 6 meetings @ for the DSC; DLB & PAC, prepare 4 quarterly progress reports. In regard to physical performance, the following were the key achievements by close of 1st quarter: 2 DCC & Evaluation committee meetings held, 80 copies of bidding documents produced, 3 monthly & first quarter reports produced & submitted to PPDA, MOLG & MOFPEP, 1 district council & standing committees' meetings held, 1 monitoring visit conducted by the DEC, 2 DEC meetings held, 1 DSC meeting held, 1st quarter report produced.

Medium Term Plans and Links to the Development Plan

Hold 6 Council & Committees' meetings, hold 12 DEC meetings, Hold 4 Evaluation & DCC meetings, conduct 3 advertise, hold 6 DSC, DLB & PAC meetings.

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

No partner has showed interest.

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

1. Low Staffing

Not all posts are filled and all the secretaries to the boards & commissions are caretakers.

2. High Cost of Running the Council Organs Amidst Low Local Revenue

Council & its committees including DEC require more than 20% given low local revenue collections.

3. Poor Remuneration of Deputy Speaker

The position doesn't attract salary & seating allowances hence is shunned & vacant.

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

Vote: 514 Kaberamaido District

Workplan 3: Statutory Bodies

Subcounty / Town Council / Municipal Division : Anyara

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

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

Vote: 514 Kaberamaido District

Workplan 3: Statutory Bodies

Cost Centre : District Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10156	Eporu Francis	Office Attendant	U8 Upper	228,316	2,739,792
CR/D/10028	Ameso Stella	Office Typist	U7 Upper	321,527	3,858,324
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-DIS	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/004	Ejwau John Willy	Secretary Finance and Ad	DPL5 -DI	520,000	6,240,000
COU/D/005	Emolu Patrick	Secretary Works and Tec	DPL5 -DI	520,000	6,240,000
Total Annual Gross Salary (Ushs)					70,246,116

Cost Centre : District Procurement Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10135	Oyuu Michael	Assistant Procurement Of	U5 Upper	472,079	5,664,948
CR/D/10108	Eculu Richard	Procurement Officer	U4 Upper	798,667	9,584,004
Total Annual Gross Salary (Ushs)					15,248,952

Cost Centre : District Service Commission

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10421	Agwang Hellen	Office Typist	U7 Upper	321,527	3,858,324
CR/D/10260	Ogwere Simon	Assistant Records Officer	U5 Lower	479,758	5,757,096
CR/D/10284	Omwanet John Bosco	Human Resource Officer	U4 Lower	700,306	8,403,672
COU/D/007	Olobo Martin	Chairperson DSC	DSC1-DS	1,500,000	18,000,000
Total Annual Gross Salary (Ushs)					36,019,092

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	300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000

Subcounty / Town Council / Municipal Division : Kakure

Vote: 514 Kaberamaido District

Workplan 3: Statutory Bodies

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
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 : Ocheru

Cost Centre : Ocheru 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					166,298,160

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	504,357	214,229	668,029
Conditional Grant to Agric. Ext Salaries	15,138	6,802	15,138
Conditional Grant to PAF monitoring	397	198	397
Conditional transfers to Production and Marketing	33,435	8,359	190,170
District Unconditional Grant - Non Wage	8,065	618	8,065
Locally Raised Revenues		0	4,005
Multi-Sectoral Transfers to LLGs	14,635	3,150	17,566
NAADS (Districts) - Wage	183,845	150,338	183,845
Other Transfers from Central Government	43,099	0	43,099
Transfer of District Unconditional Grant - Wage	205,744	44,764	205,744
<i>Development Revenues</i>	502,391	142,727	241,172
Conditional Grant for NAADS	152,760	0	152,760
Conditional transfers to Production and Marketing	237,600	59,400	80,864
Locally Raised Revenues	15,725	2,431	
Multi-Sectoral Transfers to LLGs	16,972	1,562	7,547
Unspent balances – Conditional Grants	79,334	79,334	
Total Revenues	1,006,748	356,956	909,201
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	504,357	61,557	668,029
Wage	411,365	53,441	411,365
Non Wage	92,992	8,117	256,664
<i>Development Expenditure</i>	502,391	23,596	241,172
Domestic Development	502,391	23,596	241,172
Donor Development	0	0	0
Total Expenditure	1,006,748	85,153	909,201

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

The department received a total of UGX. 356,956,000 out of which local revenue was UGX. 2,431,000 (0.7%), Multisectoral Transfers was UGX. 4,712,000 (1.3%) and Central Gov't Transfers was UGX. 349,813,000 (98.0%). Although the total receipt for the quarter represents 35% of the annual revenue target, the true performance is 21% as NAADS Wage transfers was not credited to the dep'tal account. This therefore would mean that total revenue underperformed by 10% against the 31% target for the quarter. This is mainly attributed to non receipt of funds in other transfers (Re-stocking & Avian Influenza Virus), NAADS Non-wage and low transfers for unconditional grant Non-wage & local revenue. Otherwise, there was over transfers of NAADS wage to clear off terminal benefits for NAADS staff. There were also over transfers for Agric. Extension Wage and PAF monitoring funds; the former being because of enhancement of salaries for scientists while the latter was because of the need to have funds that can implement an activity.

In regard to expenditure, the dep't spent a total of UGX. 85,153,000, representing 8% of the annual planned expenditure. This was below the 31% target for the quarter by 23%. This underperformance is attributed to delays in completing the procurement process for development projects as the quarter closed when these were at bidding, evaluation and a few at awards stages.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has planned to receive a total of UGX. 908,485,248 in revenue out of which UGX 4,004,831 will be Local revenue contributing 0.4%; Central Gov't Transfers; UGX. 880,082,560 (96.9%), and Multi-sectoral Transfers; UGX. 24,397,857 (2.7%).

In regard to expenditure, the Department plans to spend a total of UGX. 908,485,248 of which UGX. 241,171,954 (26.5%) is for development projects while UGX. 667,313,294 (73.5%). Comparatively, the department's budget has declined by 9.8% of the previous budget of UGX. 1,006,747,975. This decline is attributed mainly to re-allocation of local revenue to co-fund NAADS and LGMSD to other sectors. In addition, unspent balances have also been omitted in

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

the proposals of next FY as this is not anticipated to arise.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	12	0	0
No. of farmers receiving Agriculture inputs	1200	0	1200
Function Cost (US\$ '000)	353,773	0	336,605
Function: 0182 District Production Services			
No of livestock by types using dips constructed	1200	0	4500
No. of livestock by type undertaken in the slaughter slabs	7500	0	7500
No of slaughter slabs constructed	1	0	0
No of plant clinics/mini laboratories constructed (PRDP)	1	0	0
No. of livestock vaccinated	0	0	20000
Function Cost (US\$ '000)	648,265	85,153	568,542
Function: 0183 District Commercial Services			
No. of market information reports disseminated	4	0	
No of cooperative groups supervised	9	0	9
No. of cooperative groups mobilised for registration	3	0	3
No. of cooperatives assisted in registration	3	0	3
A report on the nature of value addition support existing and needed	No	No	
Function Cost (US\$ '000)	4,709	0	4,054
Cost of Workplan (US\$ '000):	1,006,748	85,153	909,201

Plans for 2015/16

The key planned outputs for the department in 2015/2016 are as follows: 1 Mini laboratory equipped and furnished, 1 tractor beam procured, 3 cattle dips charged and operationalised, 136 bags of disease tolerant cassava variety (NASE 19) procured, 24 bags of orange flesh potato vines procured and distributed to selected farmers for multiplication, inputs for food security provided to farmers. Assorted fumigation equipment and chemicals procured, fish pond sampling and harvesting gears procured, 50KTB beehives procured and distributed to farmers.

In terms of physical performance, the Sector achieved the following by the end of first quarter 2014/2015: Construction of fish handling facility on-going in Okile landing site. Completion (Phase 2) of 1 mini laboratory block on-going at Kaberamaido District Hqtrs. Livestock diseases monitored and controlled in 12 LLGs, 1st Quarter reports prepared for the 4 sub-sectors and submitted to MAAIF Hqtrs. 15 BMU communities sensitised on Fisheries regulations, tsetse trap deployments monitored & supervised in tsetse infested villages in 8 Sub-counties of Otuboi, Apapai and Anyara, Kakure, Kalaki, Bululu, Kabramaido and Aperkira, 138 farmers sensitized on tsetse and trypanosomiasis control in Otuboi and Kaberamaido Sub-counties.

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, procurement of tractor equipment, furnishing and equipping of 1 mini laboratory, promote 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 training of new cooperative

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

societies members, Community sensitization on pests / vector control; and Government Policies provision of fumigation equipments and chemical for pest and vector control, monitor tsetse trap deployments. Farmer trainings on crop, livestock, Production data collection and promotion of nutrition education programs.

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

Sensitisation of farmers on improved production and productivity by Kaberamaido Petencostal Assemblies of God (PAG) development mission Programme.

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

1. Low adoption of recommended farming practices

Farmers reluctance to purchase improved inputs due to 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.

2. Pests, vectors and diseases

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

3. Erratic weather patterns

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

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
CR/D/10020	Amatu Jonathan	Agricultural Officer	U4 Scienc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396

Subcounty / Town Council / Municipal Division : Anyara

Cost Centre : Anyara Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10347	Edilu Francis	Fisheries Officer	U4 Scienc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					14,132,256

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
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Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

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	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396

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/10133	Ejunu Lawrence	Assistant Fisheries Office	U5 Scienc	629,703	7,556,436
Total Annual Gross Salary (Ushs)					7,556,436

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	625,069	7,500,828
Total Annual Gross Salary (Ushs)					7,500,828

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : District Production Department

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	723,464	8,681,568
CR/D/10328	Achoroi David	Animal Husbandry Office	U4 Scienc	1,089,533	13,074,396
CR/D/10316	Ocoma Francis	Senior Veterinary Officer	U3 Scienc	1,204,288	14,451,456
CR/D/10074	Area Lawrence	Senior Entomologist	U3 Scienc	1,268,605	15,223,260
CR/D/10195	Eryau Joseph	Senior Agricultural Offic	U3 Scienc	1,204,288	14,451,456
CR/D/10261	Ojele Ebalu Clement	Principal Agricultural Off	U2 Scienc	2,231,074	26,772,888
Total Annual Gross Salary (Ushs)					99,755,832

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 Scienc	552,063	6,624,756

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

Cost Centre : Kaberamaido Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					6,624,756

Subcounty / Town Council / Municipal Division : Kakure

Cost Centre : Kakure

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10350	Oriekot Peter	Agrcultural Officer	U4 Scienc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396

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/10014	Ademun Oliba	Animal Husbandry Office	U4 Scienc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396

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	U4 Scienc	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					13,131,096

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	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396
Total Annual Gross Salary (Ushs) - Production and Marketing					214,073,184

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 514 Kaberamaido District

Workplan 5: Health

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,849,104	446,487	1,847,024
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	30,110	120,199
Conditional Grant to PHC Salaries	1,462,079	356,642	1,462,079
District Unconditional Grant - Non Wage	19,345	1,472	19,345
Locally Raised Revenues	3,310	209	3,101
Multi-Sectoral Transfers to LLGs	30,732	4,694	28,861
<i>Development Revenues</i>	1,065,553	194,418	1,036,090
Conditional Grant to PHC - development	301,509	75,377	301,509
Donor Funding	560,736	87,474	560,736
Multi-Sectoral Transfers to LLGs	31,747	1,080	32,772
Other Transfers from Central Government		0	
Sanitation and Hygiene	141,073	0	141,073
Unspent balances – Conditional Grants	30,488	30,488	
Total Revenues	2,914,657	640,905	2,883,113
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,849,104	437,318	1,847,024
Wage	1,462,079	356,642	1,462,079
Non Wage	387,025	80,676	384,944
<i>Development Expenditure</i>	1,065,553	70,702	1,036,090
Domestic Development	504,817	20,710	475,353
Donor Development	560,736	49,993	560,736
Total Expenditure	2,914,657	508,020	2,883,113

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

By the end of the quarter, the Sector had received total revenue of Shs. 640,905,000. Out of the total receipts, Shs. 209,000 (0.0%) was local revenue, Shs. 5,774,000 (0.9%) Multi-Sectoral Transfers, Shs. 547,448,000 (85.4%) Central Government transfers and Shs. 87,474,000 (13.7%) Donor transfers.

In terms of annual progress in receipts, it can be observed that the total revenue for the quarter underperformed by 6% of the 28% target for the quarter. The underperformance in the target is because the Sector received less funds from all grants except PHC Non-Wage, PHC NGO Hospitals, PAF monitoring and PHC Dev't. The worst performing revenue sources were local revenue at just 6% of the annual target and sanitation & hygiene fund which were received late in the District General Funds Account and could not be transferred for operations on time.

In regard to expenditure, a total of Shs. 508,020,000 was spent by the end of the quarter. This total expenditure represents 17% of the annual planned expenditure which means expenditure underperformed by 11% off the target of 28%. Most of the money which was not spent was from development funding which was as a result of delayed procurement activities. Also donor funding from UNICEF amounting to Shs. 32,600,500 was not spent because the money came at the end of first quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/2016, the dept has forecast to realise total revenue of Shs. 2,883,113,425 to impliment both Higher and Lower Local Gov'ts activities. The sector's total revenue is expected to be raised from Local Revenue; Shs. 3,100,801 (0.1%), Central Gov't Transfers; Shs. 231,976,215 (80.4%), Donor Grants; Shs. 560,736,000 (19.4%) and Multisectoral transfers of Shs. 61,633,200 (2.1%).

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In terms of expenditure, the sector has proposed to spend a total of Shs. 2,883,113,425 in 2015/2016 for both Higher and Lower Local Governments. Out of the total expenditure proposals, Shs. 1,847,023,825 (72.4%) has been earmarked for recurrent activities while Shs. 1,036,090,000 (27.6%) is for development. Out of the recurrent expenditure estimates, Shs. 1,462,079,151 is for wages; representing 54.2% of the sector's expenditure budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	14	0
Number of inpatients that visited the NGO hospital facility	56674	665	812
No. and proportion of deliveries conducted in NGO hospitals facilities.	423	161	200
Number of outpatients that visited the NGO hospital facility	45000	1622	2500
Number of outpatients that visited the NGO Basic health facilities	25000	1337	2000
Number of inpatients that visited the NGO Basic health facilities	2000	135	250
No. and proportion of deliveries conducted in the NGO Basic health facilities	275	21	275
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	151	1200
Number of trained health workers in health centers	150	26	50
No. of trained health related training sessions held.	230	14	110
Number of outpatients that visited the Govt. health facilities.	217500	60173	217700
Number of inpatients that visited the Govt. health facilities.	11600	1527	12000
No. and proportion of deliveries conducted in the Govt. health facilities	8975	1065	6500
%age of approved posts filled with qualified health workers	61	67	61
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	99	84
No. of children immunized with Pentavalent vaccine	37306	1804	28000
No of staff houses constructed	2	1	0
No of staff houses constructed (PRDP)	1	0	1
No of maternity wards constructed (PRDP)	0	0	1
No of theatres constructed		0	1
No of theatres rehabilitated (PRDP)	1	0	0
Value of medical equipment procured	23218173	452000	73000000
Function Cost (US\$ '000)	2,914,657	508,020	2,883,113
Cost of Workplan (US\$ '000):	2,914,657	508,020	2,883,113

Plans for 2015/16

By the end of FY 2015/2016, the sector anticipates to have attained the following key outputs: 470 Meters of perimeter fence (phase II) constructed at Kaberamaido HC IV, 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 12 LLGs, 11 Sub-county Council Executive Committees and 65 community sensitization meetings held in the 3 Sub-counties (Alwa,

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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, X-Ray equipment procured for Kaberamaido HC IV, 2 Double Cabin Pickups repaired, 4 Motorcycles repaired and 1 maternity ward constructed at Aperikira HC III.

Medium Term Plans and Links to the Development Plan

Construction of 1 maternity ward at Aperikira HC III in Aperikira Sub-county, construction of 1 staff house in Apapai HC II in Sub-county, Procurement of specialist X-ray equipment for Kaberamaido HCIV in Kaberamaido Town Council, Fencing of Health facilities, Procurement of 2 laptops for DHO's Office in Kaberamaido Town Council, Construction of 1 theatre at Kalaki HC III in Kalaki Sub-county.

(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

Approximately 40% 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 thus hindering attraction and retention of staff.

2. Lack of Office Vehicles

Available vehicles & motorcycles at the DHO's office are obsolete & very expensive to maintain. They often break down; rendering support supervision hard. There is no transport at lower health facilities hence outreaches aren't 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 incomplete projects in the sector.

Staff Lists and Wage Estimates

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

Cost Centre : Alwa Health Center III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10033	Akita Julius	Porter	U8 Lower	275,660	3,307,920
CR/D/10090	Awio Joseph	Askari	U8 Lower	292,166	3,505,992
CR/D/10178	Enepu John Robert	Porter	U8 Lower	288,427	3,461,124
CR/D/10180	Engwenu Ebanu Solomon	Askari	U8 Lower	277,660	3,331,920
CR/D/10080	Asao Zura	Nursing Assistant	U8 Upper	309,909	3,718,908
CR/D/10217	Imiro Moses	Nursing Assistant	U8 Upper	305,822	3,669,864

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Cost Centre : Alwa Health Center III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10400	Ocen David Odwee	Laboratory Assistant	U7 Upper	575,915	6,910,980
CR/D/10009	Acan Alice	Enrolled Nurse	U7 Upper	575,917	6,911,004
CR/D/10429	Odeke Lambert	Health Assistant	U7 Upper	579,148	6,949,776
CR/D/10205	Etweun Joseph	Health Information Assis	U7 Upper	560,730	6,728,760
CR/D/10156	Elolu Caroline Immaculate	Enrolled Midwife	U7 Upper	575,915	6,910,980
CR/D/10027	Agwang Alice Salome	Enrolled Midwife	U7 Upper	589,819	7,077,828
CR/D/10428	Eoru Naaman	Enrolled Nurse	U7 Upper	575,916	6,910,992
CR/D/10312	Epwonu James Frank	Medical Laboratory Tech	U5 Upper	898,337	10,780,044
CR/D/10371	Ayela Patrick	Nursing Officer	U5 Upper	898,337	10,780,044
CR/D/10517	Ogwang Oscar	Clinical Officer	U5 Upper	769,542	9,234,504
CR/D/10047	Amen Richard	Senior Clinical Officer	U4 Scienc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					116,031,924

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	277,660	3,331,920
CR/D/10182	Enyoku David Alex	Askari	U8 Lower	303,882	3,646,584
CR/D/10155	Elilu John	Askari	U8 Lower	272,980	3,275,760
CR/D/10114	Edielu David	Porter	U8 Lower	292,166	3,505,992
CR/D/10095	Ayoo Pato Olympia	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/10343	Amajo Rose	Enrolled Nurse	U7 Upper	582,817	6,993,804
CR/D/10406	Emaru Denis	Health Assistant	U7 Upper	575,915	6,910,980
CR/D/10411	Egumu Micheal	Health Information Assist	U7 Upper	575,915	6,910,980
CR/D/10070	Apio Judith	Enrolled Midwife	U7 Upper	508,374	6,100,488
CR/D/10079	Aryenyo Marcellina	Enrolled Midwife	U7 Upper	575,316	6,903,792
CR/D/10036	Akurut Hellen	Nursing Officer	U5 Upper	898,337	10,780,044
CR/D/10227	Tapi Kevin	Nursing Officer	U5 Upper	937,360	11,248,320
CR/D/10295	Opolot John Stephen	Laboratory Technician	U5 Upper	898,337	10,780,044
CR/D/10308	Oyo Tom Patrick	Senior Clinical Officer	U4 Scienc	1,320,894	15,850,728
Total Annual Gross Salary (Ushs)					99,837,744

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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	303,832	3,645,984
CR/D/10192	Eriau Laban	Porter	U8 Lower	277,660	3,331,920
CR/D/10003	Abeku David	Askari	U8 Lower	292,166	3,505,992
CR/D/10026	Aguti Doreen	Nursing Assistant	U8 Upper	309,909	3,718,908
CR/D/10176	Eobu John Peter	Laboratory Assistant	U7 Medic	327,069	3,924,828
CR/D/10176	Emwochu Faith Alice	Enrolled Nurse	U7 Medic	525,750	6,309,000
CR/D/10324	Apio Christine	Enrolled Midwife	U7 Medic	557,633	6,691,596
CR/D/10402	Adolu Simon Denis	Health Assistant	U7 Medic	575,915	6,910,980
CR/D/10386	Naluyinda Stella	Enrolled Nurse	U7 Medic	575,915	6,910,980
CR/D/10369	Opolot Augustine	Clinical Officer	U5 Scienc	893,337	10,720,044
CR/D/10032	Akello Janet	Nursing Officer	U5 Scienc	769,542	9,234,504
Total Annual Gross Salary (Ushs)					64,904,736

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/10002	Abari Charles	Porter	U8 Lower	277,660	3,331,920
CR/D/10239	Obongonyinge Felix	Askari	U8 Lower	303,832	3,645,984
CR/D/01293	Opoi Oriada Moses	Askari	U8 Lower	277,660	3,331,920
CR/D/10055	Amuge Getrude	Nursing Assistant	U8 Lower	237,069	2,844,828
CR/D/10382	Ekou Jonathan	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/10407	Emenyu Gilbert	Health Assistant	U7 Upper	575,915	6,910,980
Total Annual Gross Salary (Ushs)					26,976,612

Subcounty / Town Council / Municipal Division : Bululu

Cost Centre : Bululu HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10171	Emonu Michael	Porter	U8 Lower	277,660	3,331,920
CR/D/10280	Olule Joseph	Askari	U8 Lower	277,660	3,331,920
CR/D/10062	Angico Rose	Nursing Assistant	U8 Lower	299,889	3,598,668

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Cost Centre : Bululu HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10107	Echeu Job	Askari	U8 Lower	288,427	3,461,124
CR/D/10378	Among Janet	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/10058	Amulen Christine	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/10403	Auma Sarah	Health Assistant	U7 Upper	557,915	6,694,980
CR/D/10430	Auma Stella	Health Information Assist	U7 Upper	575,915	6,910,980
CR/D/10060	Amwola Anna Grace	Enrolled Nurse	U7 Upper	445,344	5,344,128
CR/D/10396	Asio Esther	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/10084	Ati Ruth	Nursing Officer	U5 Scienc	937,360	11,248,320
CR/D/10368	Ogwal Tonny Chris	Clinical Officer	U5 Scienc	911,088	10,933,056
CR/D/10364	Oyuru Denis Robert	Senior Clinical Officer	U4 Scienc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					90,808,332

Cost Centre : Ochelakur Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10113	Ocung Robert	Nursing Assistant	U8 Lower	314,863	3,778,356
CR/D/10247	Opio David	Porter	U8 Lower	314,862	3,778,344
CR/D/10283	Omasia Aggrey	Askari	U8 Lower	321,859	3,862,308
CR/D/10113	Ediau Susan	Nursing Assistant	U8 Upper	314,864	3,778,368
CR/D/10277	Oluka Basil Charles	Enrolled Nurse	U7 Medic	577,257	6,927,084
Total Annual Gross Salary (Ushs)					22,124,460

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/10151	Elenyu Eric	Driver	U8 Upper	314,862	3,778,344
CR/D/10322	Elilu Enayu Dennis	Office Attendant	U8 Upper	314,066	3,768,792
CR/D/10303	Osairo Richard	Stores Assistant	U7 Upper	491,777	5,901,324
CR/D/10345	Okello Francis	Cold Chain Technician	U6 Upper	633,841	7,606,092
CR/D/10325	Achen Agnes	Stenographer Secretary	U5 Lower	624,234	7,490,808
CR/D/10423	Elalu Albert	Bio-Statistician	U4 Scienc	1,234,008	14,808,096
CR/D/10419	Ocen Gregory	Assistant District Health	U2 Scienc	1,977,317	23,727,804

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Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					67,081,260

Cost Centre : Kaberamaido Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10004	Abeku Solomon	Porter	U8 Lower	264,558	3,174,696
CR/D/10140	Ekimu Peter	Askari	U8 Lower	258,158	3,097,896
CR/D/10146	Elasu Charles peter	Porter	U8 Lower	249,034	2,988,408
CR/D/10236	Obela Patrick	Porter	U8 Lower	261,327	3,135,924
CR/D/10181	Enyanyu Robert	Porter	U8 Lower	261,327	3,135,924
CR/D/10289	Opam simon	Askari	U8 Lower	258,158	3,097,896
CR/D/10218	Ingwara Immaculate	Porter	U8 Lower	271,213	3,254,556
CR/D/10247	Ocung Robert	Nursing Assistant	U8 Upper	290,906	3,490,872
CR/D/10024	Atim Janet	Nursing Assistant	U8 Upper	290,906	3,490,872
CR/D/10001	Abago Regin	Nursing Assistant	U8 Upper	270,363	3,244,356
CR/D/10055	Amuge Getrude	Nursing Assistant	U8 Upper	287,167	3,446,004
CR/D/10055	Kulabako Jane Frances	Nursing Assistant	U8 Upper	290,906	3,490,872
CR/D/10154	Eligu Moses	Nursing Assistant	U8 Upper	276,363	3,316,356
CR/D/10215	Ijibo Pauline	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/D/10022	Oonyu Jacob	Health Assistant	U7 Medic	557,633	6,691,596
CR/D/10417	Ekechu Epyetu John Martin	Accounts Assistant	U7 Upper	412,604	4,951,248
CR/D/10379	Agaro Josephine	Enrolled Nurse	U7 Upper	510,102	6,121,224
CR/D/10038	Aleko Grace	Enrolled Mid Wife	U7 Upper	268,129	3,217,548
CR/D/10394	Adero Docus	Enrolled Mid Wife	U7 Upper	510,102	6,121,224
CR/D/10427	Ojungo Solomon	Health Information Assist	U7 Upper	510,102	6,121,224
CR/D/10397	Nangoma Susan	Enrolled Mid Wife	U7 Upper	510,102	6,121,224
CR/D/10415	Orisa William	Enrolled Psychiatric Nurs	U7 Upper	512,842	6,154,104
CR/D/10220	Iyeset Ruth Atiro	Health Information Assist	U7 Upper	536,609	6,439,308
CR/D/10385	Gamusi Robert	Enrolled Nurse	U7 Upper	510,102	6,121,224
CR/D/10069	Apio Agnes Patience	enroled nurse	U7 Upper	510,102	6,121,224
CR/D/10068	Apiny Stella Margaret	Office Typist	U7 Upper	536,258	6,435,096
CR/D/10173	Emoru Kenneth	Enrolled Nurse	U7 Upper	527,468	6,329,616
CR/D/10386	Naluyinda Stella	Enrolled Nurse	U7 Upper	510,102	6,121,224

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Cost Centre : Kaberamaido Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10330	Okudu Epesu Charles	Theatre Assistant	U6 Upper	570,517	6,846,204
CR/D/10296	Opudo Richard	Theatre Assistant	U6 Upper	570,517	6,846,204
CR/D/10145	Elamu Charles	Vector Control Officer	U5 Scienc	845,442	10,145,304
CR/D/10327	Enywaku Alfred	Health Inspector	U5 Scienc	950,519	11,406,228
CR/D/10088	Eric Auna	Clinical Officer	U5 Scienc	811,609	9,739,308
CR/D/10398	Esanyu Joseph	Laboratory Technician	U5 Scienc	811,609	9,739,308
CR/D/10409	Eyobu Luke	Public Dental Officer	U5 Scienc	811,609	9,739,308
CR/D/10279	Oluka Simon	Health Inspector	U5 Scienc	950,519	11,406,228
CR/D/10076	Aropet Sam	Assistant Health Educato	U5 Scienc	810,943	9,731,316
CR/D/10097	Bua Bernard Obua	Clinical Officer	U5 Scienc	811,609	9,739,308
CR/D/10115	Eding Suluman	Clinical Officer	U5 Scienc	811,134	9,733,608
CR/D/10228	Tino Grace	Asst. Health Educator	U5 Scienc	990,143	11,881,716
CR/D/10066	Anyodo Alemu Loyce	Nursing Officer	U5 Scienc	846,143	10,153,716
CR/D/10307	Oyuu Kassim	Health Inspector	U5 Scienc	846,143	10,153,716
CR/D/10302	Oryekot Richard	Orthopaedic Officer	U5 Scienc	846,143	10,153,716
CR/D/10059	Amuso Margaret	Anaesthetic Officer	U5 Scienc	845,442	10,145,304
CR/D/10011	Acen Doreen Cissy	Anaesthetic Officer	U5 Scienc	745,609	8,947,308
CR/D/10374	Akello Elizabeth	Nursing Officer	U5 Scienc	822,216	9,866,592
CR/D/10013	Adeke Janet Beatrice	Senior Clinical Officer	U5 Scienc	1,184,857	14,218,284
CR/D/10373	Aol Ann	Nursing Officer	U5 Upper	811,609	9,739,308
CR/D/10424	Odongo Samuel Omara	Senior Clinical Officer	U4 Scienc	1,146,216	13,754,592
CR/D/10065	Anyinge Margaret	Senior Nursing Officer	U4 Scienc	1,224,216	14,690,592
CR/D/10433	Dr. Erabu Walter Dreak	Medical Officer	U4 Scienc	2,685,208	32,222,496
CR/D/10096	Dr. Balengera Geoffrey	Senior Medical Officer	U3 Scienc	1,239,282	14,871,384
Total Annual Gross Salary (Ushs)					404,496,792

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/10198	Esaru Denis	Askari	U8 Lower	277,660	3,331,920
CR/D/10274	Oleka Samuel	Porter	U8 Lower	277,660	3,331,920
CR/D/10289	Opam Simon	Askari	U8 Lower	288,427	3,461,124

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Cost Centre : Kakure Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10222	Adongo Florence	Nursing Assistant	U8 Upper	309,909	3,718,908
CR/D/10126	Egulu Charles	Nursing Assistant	U8 Upper	305,022	3,660,264
CR/D/10012	Acio Susan	Enrolled Midwife	U7 Medic	575,915	6,910,980
CR/D/10401	Ajok Christine	Laboratory Assistant	U7 Medic	575,915	6,910,980
CR/D/10405	Elietu Thomas Michael	Health Assistant	U7 Medic	575,915	6,910,980
CR/D/10320	Achola Alima	Enrolled Nurse	U7 Medic	575,915	6,910,980
CR/D/10366	Mawogole John	Clinical Officer	U5 Scienc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					55,928,100

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
CR/D/10263	Okello Anthony	Askari	U8 Lower	295,978	3,551,736
CR/D/10236	Obaa Patrick	Porter	U8 Lower	292,166	3,505,992
CR/D/10122	Egweu Samson	Askari	U8 Lower	187,660	2,251,920
CR/D/10132	Ejulu Robert	Porter	U8 Lower	227,660	2,731,920
CR/D/10384	Elamu Joseph	Enrolled Nurse	U7 Medic	604,934	7,259,208
CR/D/10412	Obongonyinge Samuel	Health Information Assist	U7 Medic	579,148	6,949,776
CR/D/10272	Okello Dickens Charles	Laboratory Assistant	U7 Medic	580,374	6,964,488
CR/D/10235	Obaatum Lawrence	TB/Leprosy Assistant	U7 Medic	577,527	6,930,324
CR/D/10384	Ecamu Joseph	Enrolled Nurse	U7 Medic	575,915	6,910,980
CR/D/10022	Adiango Stella Arapu	Enrolled Nurse	U7 Medic	570,108	6,841,296
CR/D/10393	Amuso Angella	Enrolled Midwife	U7 Medic	575,915	6,910,980
CR/D/10057	Amulen Florence	Enrolled Nurse	U7 Medic	431,440	5,177,280
CR/D/10045	Alinga Jesca	Health Assistant	U7 Medic	575,915	6,910,980
CR/D/10391	Agemo Juliet Sarah	Enrolled Midwife	U7 Medic	575,915	6,910,980
CR/D/10367	Otim Calmorine	Clinical Officer	U5 Scienc	937,360	11,248,320
CR/D/10314	Alimo Eseza	Health Inspector	U5 Scienc	911,089	10,933,068
CR/D/10367	Ogwang Calvin	Clinical Officer	U5 Scienc	937,889	11,254,668
CR/D/10113	Ekoju Patrick	Health Inspector	U5 Scienc	769,542	9,234,504
CR/D/10376	Imalingat Peter	Nursing Officer Nursing	U5 Scienc	898,332	10,779,984
CR/D/10416	Aryong Jimmy	Vector Control	U5 Scienc	911,088	10,933,056

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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/10081	Asemo Jane	Nursing Officer Nursing	U5 Scienc	937,360	11,248,320
CR/D/10166	Emaru Peter	Senior Clinical Officer	U4 Scienc	1,320,894	15,850,728
CR/D/10188	Emenyu Samuel	Senior Clinical Officer	U4 Scienc	1,320,894	15,850,728
CR/D/10190	Eriatu Anthony	Senior Clinical Officer	U4 Scienc	1,234,000	14,808,000
Total Annual Gross Salary (Ushs)					201,949,236

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/10276	Olipa David	Askari	U8 Lower	277,660	3,331,920
CR/D/10046	Amek Jasinta	Porter	U8 Lower	213,832	2,565,984
CR/D/10181	Enyanyu Robert	Porter	U8 Lower	213,832	2,565,984
CR/D/10191	Eriatu James Paul	Askari	U8 Lower	292,166	3,505,992
CR/D/10377	Adelo Anjella	Enrolled Nurse	U7 Medic	557,633	6,691,596
CR/D/10049	Amolo Joyce	Enrolled Nurse	U7 Medic	557,633	6,691,596
CR/D/10408	Okanya John Polycarp	Health Assistant	U7 Medic	550,633	6,607,596
CR/D/10413	Okiror Noah	Health Information Assis	U7 Medic	557,633	6,691,596
CR/D/10029	Ajulong Mary Immaculate	Enrolled Nurse	U7 Medic	560,730	6,728,760
CR/D/10006	Abiyo Evelyn	Enrolled Midwife	U7 Medic	557,633	6,691,596
CR/D/10373	Aol Anna	Nursing Officer	U5 Scienc	769,542	9,234,504
CR/D/10370	Okodel Francis	Cinical Officer	U5 Scienc	753,862	9,046,344
Total Annual Gross Salary (Ushs)					70,353,468

Cost Centre : Murem Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10243	Ocen John Peter	Porter	U8 Lower	277,660	3,331,920
CR/D/10159	Elula Okello Moses	Askari	U8 Lower	277,660	3,331,920
CR/D/10240	Obwolo Bosco	Health Assistant	U7 Upper	557,633	6,691,596
CR/D/10383	Engolu Dennis	Enrolled Nurse	U7 Upper	557,663	6,691,956
CR/D/10392	Akeso Esther	Enrolled Midwife	U7 Upper	557,664	6,691,968
Total Annual Gross Salary (Ushs)					26,739,360

Vote: 514 Kaberamaido District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Ocheru

Cost Centre : Kaburepoli Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10054	Amudu Samuel	Askari	U8 Lower	303,832	3,645,984
CR/D/10137	Ekadu Joseph	Porter	U8 Lower	299,660	3,595,920
CR/D/10305	Oula Francis	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/10404	Anuso Betty	Health Assistant	U7 Upper	557,633	6,691,596
CR/D/10176	Emwochu Faith Alice	Enrolled Nurse	U7 Upper	557,634	6,691,608
CR/D/10387	Obonyo Isaac	Enrolled Nurse	U7 Upper	557,635	6,691,620
Total Annual Gross Salary (Ushs)					30,915,036

Cost Centre : Ocheru Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10999	Ekimu Peter	Askari	U8 Lower	277,660	3,331,920
CR/D/10219	Irwao Dementria	Nursing Assistant	U8 Lower	322,657	3,871,884
CR/D/10201	Esomu Linus	Askari	U8 Lower	277,661	3,331,932
CR/D/10123	Egaru John David	Porter	U8 Lower	277,660	3,331,920
CR/D/10414	Okodi Moses	Health Assistant	U7 Medic	575,915	6,910,980
CR/D/10354	Anyiko Catherine	Enrolled Midwife	U7 Medic	596,407	7,156,884
CR/D/10111	Echengu Jane	Enrolled Nurse	U7 Medic	570,949	6,851,388
CR/D/10112	Edeku Julius	Health Assistant	U7 Medic	565,427	6,785,124
CR/D/10193	Eriss Alice	Enrolled Midwife	U7 Medic	574,104	6,889,248
CR/D/10381	Ewangu Felix	Enrolled Nurse	U7 Medic	557,633	6,691,596
CR/D/10056	Amuge Jane	Enrolled Midwife	U7 Medic	561,904	6,742,848
CR/D/10399	Odaro Edmond	Laboratory	U7 Medic	579,148	6,949,776
CR/D/10367	Ogwang Calvin	Clinical Officer	U5 Scienc	911,088	10,933,056
CR/D/10216	Ikeba Juliet	Nursing Officer	U5 Scienc	898,337	10,780,044
CR/D/10257	Ogwang Steven	Nursing Officer	U5 Scienc	937,360	11,248,320
CR/D/10160	Elwau James	Senior Clinical Officer	U4 Scienc	1,320,895	15,850,740
Total Annual Gross Salary (Ushs)					117,657,660

Subcounty / Town Council / Municipal Division : Otuboi

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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/10223	Acen Sarah	Nursing Assistant	U8 Lower	299,859	3,598,308
CR/D/10128	Egwechu Joseph	Porter	U8 Lower	288,427	3,461,124
CR/D/10004	Abeku Solomon	Porter	U8 Lower	292,166	3,505,992
CR/D/10209	Eyalu Benard	Askari	U8 Lower	303,832	3,645,984
CR/D/10034	Akello Faith Mary	Nursing Assistant	U8 Lower	314,066	3,768,792
CR/D/10184	Eobu John Peter	Nursing Assistant	U8 Upper	327,069	3,924,828
CR/D/10388	Ipena Brenda	Enrolled Nurse	U7 Lower	575,915	6,910,980
CR/D/10212	Eyobu George	Laboratory Assistant	U7 Lower	587,268	7,047,216
CR/D/10410	Ejang Judith	Health Information Assist	U7 Lower	560,730	6,728,760
CR/D/10043	Alupo Grace	Enrolled Midwife	U7 Lower	491,915	5,902,980
CR/D/10418	Adongo Christine Betty	Enrolled Nurse	U7 Lower	582,817	6,993,804
CR/D/10390	Achom Sarah	Enrolled Midwife	U7 Lower	575,915	6,910,980
CR/D/10267	Okeng David Livingstone	Health Assistant	U7 Lower	557,915	6,694,980
CR/D/10053	Amudo Bernadette	Nursing Officer	U5 Scienc	832,337	9,988,044
CR/D/10365	Aboyu Eunice	Clinical Officer	U5 Scienc	880,083	10,560,996
CR/D/10207	Eunyu Raphael	Senior Clinical Officer	U4 Scienc	1,276,442	15,317,304
CR/D/10252	Odongo James Daniel	Senior Clinical Officer	U4 Scienc	1,320,894	15,850,728
Total Annual Gross Salary (Ushs)					120,811,800
Total Annual Gross Salary (Ushs) - Health					1,516,616,520

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,281,565	1,794,109	8,277,623
Conditional Grant to PAF monitoring	695	174	695
Conditional Grant to Primary Education	585,555	144,776	585,555
Conditional Grant to Primary Salaries	5,177,966	1,114,446	5,177,966
Conditional Grant to Secondary Education	811,624	203,034	811,624
Conditional Grant to Secondary Salaries	1,104,562	204,079	1,104,562
Conditional Grant to Tertiary Salaries	237,528	49,679	237,528
Conditional Transfers for Non Wage Technical Institut	237,677	59,419	237,677
Conditional transfers to School Inspection Grant	31,807	7,952	31,807
District Unconditional Grant - Non Wage	5,895	441	5,895
Locally Raised Revenues	5,074	234	4,753
Multi-Sectoral Transfers to LLGs	7,116	173	3,496
Other Transfers from Central Government	12,045	1,301	12,045

Vote: 514 Kaberamaido District

Workplan 6: Education

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	64,020	8,401	64,020
<i>Development Revenues</i>	816,583	241,328	801,797
Conditional Grant to SFG	502,920	125,730	502,920
Construction of Secondary Schools	197,748	49,437	197,748
Multi-Sectoral Transfers to LLGs	81,605	31,852	101,129
Unspent balances – Conditional Grants	34,309	34,309	
Total Revenues	9,098,147	2,035,438	9,079,420
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,281,565	1,793,145	8,277,623
Wage	6,584,075	1,376,605	6,584,075
Non Wage	1,697,489	416,540	1,693,548
<i>Development Expenditure</i>	816,583	143,180	801,797
Domestic Development	816,583	143,180	801,797
Donor Development	0	0	0
Total Expenditure	9,098,147	1,936,325	9,079,420

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

By the end of the quarter under review, the Department had received total revenue amounting to UGX. 2,035,438,000 representing 22% of the annual outturn. Total revenue for the quarter was constituted of Local revenue of UGX. 234,000 (0.0%), Multisectoral Transfers of UGX. 32,025,000 (1.6%) and Central Gov't Transfers of UGX. 2,003,179,000 (98.4%). With the total receipt of UGX. 2,035,438,000, it implies that revenue underperformed during the quarter by 3% off the 25% cumulative target for the quarter. This was a result of low receipt of Unconditional Grant Wage (13%), Primary & Secondary salaries at 22% & 18% respectively; & Tertiary salaries at 21% when compared to the 25% quarterly targets. There was also low receipt of local revenue (5%) & Unconditional Grant NW (7%).

As for expenditure, the sector expended a total of UGX. 1,936,325,000 representing 21% of the annual target. This implies that expenditure underperformed by 4% of the 25% cumulative target for the quarter. This was majorly due to staffing gaps meaning that not all the wage expenditure projections could be achieved. In addition, development expenditure was below the 25% target since most projects had just been awarded yet payments are based on works done.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department projects to receive in 2015/2016 a total of Shs. 9,079,419,869 in revenue for both the DHLG and LLGs as follows: Central Government Transfers, Shs. 9,074,666,995 (99.0%); Local Revenue, Shs. 4,753,005 (0.1%) and Multisectoral transfers, Shs. 104,624,487 (1.0%). Out of the total revenue estimate, Shs. 8,974,795,745 (99%) is for the DHLG and Shs. 104,624,487 (1.0%) is for LLGs.

In regard to expenditure, the department has proposed a total of Shs. 9,079,419,869 to be expended in the FY 2015/2016. 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. 104,624,487 (1.0%) is for LLGs. The comparative revenue for FY 2014/2015 was 9,098,147,400 against Shs. 9,079,419,869 for FY 2015/2016. This indicates a reduction of 0.2% attributed largely to the non inclusion of unspent balances given that the FY 2014/2015 is still running.

(ii) Summary of Past and Planned Workplan Outputs

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

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Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	905	819	840
No. of qualified primary teachers	905	819	840
No. of pupils enrolled in UPE	65024	65024	65024
No. of student drop-outs	30	0	328
No. of Students passing in grade one	123	0	104
No. of pupils sitting PLE	3500	0	3500
No. of classrooms constructed in UPE	2	0	2
No. of classrooms rehabilitated in UPE	5	0	4
No. of classrooms constructed in UPE (PRDP)	13	7	2
No. of classrooms rehabilitated in UPE (PRDP)	7	0	18
No. of latrine stances constructed	10	0	20
No. of latrine stances constructed (PRDP)	5	0	
No. of primary schools receiving furniture	12	6	
Function Cost (US\$ '000)	6,389,472	1,352,969	6,371,066
Function: 0782 Secondary Education			
No. of students enrolled in USE	11	11	12
No. of classrooms constructed in USE	4	0	4
No. of teaching and non teaching staff paid	256	109	256
No. of students passing O level	112	0	112
No. of students sitting O level	1114	0	1114
Function Cost (US\$ '000)	2,113,935	456,550	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)	475,195	108,935	475,195
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	100	100	100
No. of secondary schools inspected in quarter	13	11	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)	119,345	17,871	118,824
Function: 0785 Special Needs Education			
No. of children accessing SNE facilities	0	0	20
Function Cost (US\$ '000)	200	0	400
Cost of Workplan (US\$ '000):	9,098,147	1,936,325	9,079,420

Plans for 2015/16

The department plans in 2015/2016 to attain the following key outputs: Pay salaries to 840 primary school teachers, supply 126 three seater desks to 6 primary schools, wiring and installation of HEP in 2 primary schools, construct 4 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 first quarter

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Workplan 6: Education

FY 2014/2015: Salaries for Primary, Secondary, Tertiary and District staff paid for 3 months, Disbursement of UPE, USE and BTVET Conditional grants made to 101 Schools. 92 Primary Schools inspected, 1 UPE/SFG report delivered to MoES, Completed 5 stance drainable latrine at Lwala Boys Primary School, Completed 7 Classroom block at Apele Primary School, Completed 4 Classroom block with an Office at Omarai Primary School, Completed 3 Classroom block at Murem Primary School. Supplied 126 Desks to the underlisted Schools (Otuboi Primary School 36, Opungure Primary School 18, Omarai Primary School 18, Oyalem Primary School 18, Lwala Boys Primary School 18, and Abirabira Primary School 18).

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 126 three seater desks to 6 primary schools, wiring and installation of HEP in 2 primary schools, construct 4 new classrooms, rehabilitate 12 classrooms and construct 15 latrine stances.

(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 2015/2016: 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 and Building Tomorrow on Construction and equipping of Community Primary Schools in Akolodongo P/S in Apapai Sub County and Oyomai P/S in Kakure Sub County.

(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/1046	Amollo Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10902	Oyuu Charles	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10003	Oboi Mathias	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10662	Obiara Samuel	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10571	Etenu Godfrey	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10397	Ekou Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10154	Anaso Florence	Education Assistant II	U7 Upper	459,574	5,514,888

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Workplan 6: Education

Cost Centre : Abalang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10105	Akol Fidelis Alco	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10063	Agoe Lucy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10195	Asimo Agnes	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10785	Okwii George	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/T/10613	Eyoku Korum Simon	Head Teacher	U5 Upper	511,617	6,139,404
Total Annual Gross Salary (Ushs)					65,634,264

Cost Centre : Alwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10052	Adongo Alice Grace	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10353	Ejwau Johnson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10734	Ojakana Boniface	Education Assistant II	U7 Upper	418,196	5,018,352
CR/T/10965	Alyebo Vicky	Education Assistant II	U7 Upper	408,135	4,897,620
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/10129	Aliu John	Education Assistant II	U7 Upper	439,119	5,269,428
CR/T/10115	Akweo Modesta Eperu	Senior Education Assista	U6 Lower	487,882	5,854,584
CR/T/10589	Eunyu Annet Catherine	Head Teacher Gradde III	U5 Upper	535,032	6,420,384
Total Annual Gross Salary (Ushs)					49,554,456

Cost Centre : Apele Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10887	Otim Paul	Head Teacher	U5 Upper	535,032	6,420,384
CR/T/10167	Apio Alice	Senior Education Assista	U 6 Lower	482,695	5,792,340
CR/T/10235	Ebaku Samuel	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/T/10997	Asana Edmond	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/T/10502	Epetu Alphonse	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/T/10921	Ebinu Obileng Jacob	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/T/10966	EbwoluTandeo	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/T/10043	Adebo Esther	Education Assistant II	U 7 Upper	468,685	5,624,220
Total Annual Gross Salary (Ushs)					43,754,244

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Workplan 6: Education

Cost Centre : Bira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10315	Egangu Oulga Francis	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/T/1046	Ekadu Wilson	Senior Education Assista	U6 Lower	487,882	5,854,584
CR/T/10724	Ogwal Denis	Education Assistant II	U 7 Upper	459,574	5,514,888
CR/T/10597	Ewanu Willium	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/T/10158	Angobu Simon	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/T/10485	Enyau simon	Education Assistant II	U 7 Upper	424,676	5,096,112
CR/T/10038	Aciro Daphine	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/T/10213	Aturo Getrude	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/T/10881	Otim Dominc	Education Assistant II	U 7 Upper	424,676	5,096,112
CR/T/10242	Ebimu Emmanuel	Education Assistant II	U 7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					53,358,852

Cost Centre : Katingi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10981	Oryekot Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10381	Ekunyu Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10391	Ejilu William	Education Assistant II	U7 Upper	482,695	5,792,340
CR/T/10290	Edibu Thomas	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10600	Ewayu John Henry	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10725	Ogwal Moses	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10110	Akullo Anna	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10578	Etou Thomas	Education Assistant II	U6 Upper	482,695	5,792,340
CR/T/10169	Apio Joan	Headteachwer Grade III	U5 Upper	511,617	6,139,404
Total Annual Gross Salary (Ushs)					49,858,056

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	467,685	5,612,220
CR/T/10601	Ewechu John	Education Assisrant II	U7 Upper	467,685	5,612,220
CR/T/10641	Ityamat Augustine	Education Assisrant II	U7 Upper	467,685	5,612,220
CR/T/10752	Okello Godfrey	Education Assisrant II	U7 Upper	438,119	5,257,428
CR/T/10760	Okello Tonny	Education Assisrant II	U7 Upper	445,095	5,341,140

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Workplan 6: Education

Cost Centre : Omarai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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	408,135	4,897,620
CR/T/10273	Ecobu Dominie	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/T/10400	Elelu Odia Nicodemus	Headteacher Grade III	U5 Upper	589,350	7,072,200
Total Annual Gross Salary (Ushs)					50,897,124

Cost Centre : Ominai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10138	Alwato Anna Grace	Education Assistant	U7 Upper	459,574	5,514,888
CR/T/10020	Aboke Denis	Education Assistant	U7 Upper	445,095	5,341,140
CR/T/11015	Osuje Abel	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/10849	Opio Moses Eosu	Education Assistant	U7 Upper	467,685	5,612,220
CR/T/10661	Obero Joseph	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/10218	Auma Stella	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/10441	Emenyu Jonh	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/T/10796	Olila Richard	Head teacher G III	U5 Upper	576,392	6,916,704
Total Annual Gross Salary (Ushs)					43,957,668

Cost Centre : Oriamo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10276	Econyu Clement Felix	Education Assistant	U7 Uppe	467,685	5,612,220
CR/T/10456	Emudu John Peter	Education Assistant	U7 Uppe	445,095	5,341,140
CR/T/10712	Odur Richard	Education Assistant	U7 Uppe	467,685	5,612,220
CR/T/10591	Ewagu Mackay Angwenyo	Education Assistant	U7 Uppe	438,119	5,257,428
CR/T/10573	Etionu Emmy Etengu	Education Assistant	U7 Uppe	467,685	5,612,220
CR/T/10205	Aliao Hellen	Education Assistant	U7 Uppe	452,247	5,426,964
CR/T/10204	Atanga - Angulo Albert	Senior Education Assista	U6 Lowe	489,988	5,879,856
CR/T/10687	Ocabal Richard	Dupty Headteacher	U5 Upper	608,822	7,305,864
CR/T/10502	Epetu Alphonse	Head Teacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,391,720

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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/10102	Akanu Francis	Head Teacher Grade III	U7 Upper	511,617	6,139,404
CR/T/10882	Otim Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10786	Okwir Pius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10931	Okello Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10961	Ochebe patrick	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10456	Emuku James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10089	Ajumo Caroline	Education Assistant II	U7 Upper	408,136	4,897,632
CR/T/10506	Episu Raymond	Education Assistant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,273,844

Cost Centre : Teete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10532	Erongu Raymond	Senior Education Assista	U6 Lower	485,685	5,828,220
CR/T/10901	Oyuk David	Senior Education Assista	U6 Lower	485,685	5,828,220
CR/T/10992	Oner Denis	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/T/10745	Okabo Erick	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/T/10070	Ojok Denis	Education Assistant II	U 7 Upper	424,676	5,096,112
CR/T/10175	Arayo Getrude	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/T/10168	Anato Catherine	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/T/10594	Ewalu Paul	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/T/10232	Ayero Elizabeth	Education Assistant II	U 7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					48,282,072

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/11021	Oriekot Thomas	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10114	Akwenyu David	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10117	Akwiro Jennifer	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10675	Obuo Tom Emidiaits	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10765	Okeny Joseph Henry	Education Assistant II	U7 Upper	467,685	5,612,220

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/10835	Onyolo Benedicto	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10032	Acengo Stella	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10240	Ebayu Alice	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/10533	Erongu Richard	Head teacher Grade III	U5 Upper	535,032	6,420,384
Total Annual Gross Salary (Ushs)					49,443,192

Cost Centre : Anyara Moru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10103	Rosemary Akello	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/10736	Stephen Ojangole	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10533	Joseph Lagando Esogu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10067	Joseph Agumu	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10757	John Bosco Adotu Etoju	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10286	John Benard Edengu	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10770	Isaac Okiria	Education Assistant II	U7 Upper	418,196	5,018,352
CR/T/109739	Daniel Ochen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10748	Bernard Okello	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10747	Basil Okello	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10292	O.D Ediu	Head Teacher	U5 Upper	568,588	6,823,056
Total Annual Gross Salary (Ushs)					66,349,152

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	408,135	4,897,620
CR/T/10220	Auro Alice	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10247	Ebira Paul	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10287	Edepu William	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10297	Edongu Julius	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10365	Ekanya Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10584	Ojuny Walter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10568	Etegu David	Senior Education Assista	U6 Lower	489,988	5,879,856

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 Headteacher	U5 Upper	519,290	6,231,480
CR/T/10875	Oryokot John Alex	Head Teacher	U4 Lower	794,859	9,538,308
Total Annual Gross Salary (Ushs)					57,481,848

Cost Centre : Anyara Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/2/2227	Opila Daniel	Librarian Assistant	U7 Upper	316,393	3,796,716
UTS/I/2/125	Ijala Enoch	Laboratory Assistant	U7 Upper	316,393	3,796,716
UTS/O/4755	Okiror Enyou Herbert	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/O/13426	Okiria Godfrey	Assistant Education Offic	U5 Upper	472,079	5,664,948
UTS/O/12713	Ojok Bonny	Assistant Education Offic	U5 Upper	472,079	5,664,948
UTS/O/13433	Oguti Moses	Assistant Education Offic	U5 Upper	598,878	7,186,536
UTS/E/2887	Eriatu Richard	Assistant Education Offic	U5 Upper	472,079	5,664,948
UTS/A/10473	Epaku Richard Enguaru	Assistant Education Offic	U5 Upper	598,220	7,178,640
UTS/E/2/422	Ekalam Martin	Senior Accounts Assistan	U5 Upper	472,079	5,664,948
UTS/A/10111	Aibo Gertrude	Education Officer	U4 Lower	826,550	9,918,600
UTS/O/15418	Okwir Patrick	Education Officer	U4 Lower	700,306	8,403,672
UTS/A/7002	Acero Christine	Education Officer	U4 Lower	700,306	8,403,672
UTS/E/2701	Egwar Paul	Education Officer	U2 Lower	700,306	8,403,672
UTS/E/599	Epenu Richard	Headteacher "O" Level D	U2 Lower	1,477,802	17,733,624
Total Annual Gross Salary (Ushs)					104,667,504

Cost Centre : Anyara Township Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10149	Amuge Hellen Grace	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10319	Egau Mesach	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10386	Ekweru Silver	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10399	Elayu Mathew	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/11030	Okello Johnan	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/11028	Okwir Jimmy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10841	Omola Stephen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10870	Orono George	Senior Education Assista	U6 Lower	476,630	5,719,560

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	471,617	5,659,404
Total Annual Gross Salary (Ushs)					47,458,320

Cost Centre : Kaberpila Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10683	Ochen Lino	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/11008	Odela Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10612	Eyoku Samuel	Education Assistant II	U7 Upper	418,196	5,018,352
CR/T/10156	Anatu Hosea	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10037	Acio Lucy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10144	Ameo Stella	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10960	Pedun Jane Franes	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10366	Ekanya Julius	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10477	Enumu Charles	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/10512	Epongu Nelson	Deputy Head teacher Gra	U5 Upper	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,956,072

Cost Centre : Ogwolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10280	Ecunu Richard	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10804	Oluka George Anthony	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10728	Ogwal Robert	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10393	Eladu Thomas	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10352	Ejuru James	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10268	Echodu William	Education Assistant II	U7 Upper	424,676	5,096,112
CR/T/10222	Aweu Fredrick	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10964	Akala Margaret	Education Assistant II	U6 Lower	408,135	4,897,620
CR/T/10152	Amuret Charles	Deputy Head teacher Gra	U4 Lower	799,323	9,591,876
CR/T/10480	Enyangu John Vincent	Headteacher Grade I	U4 Lower	940,366	11,284,392
CR/T/10832	Eladu Benard Onyango	Deputy Head teacher Gra	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					72,512,136

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Omid Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10160	Angura Samuel Bruce	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10588	Eukaro William	Education Assistant II	U7 Upper	418,196	5,018,352
CR/T/10946	Okello William	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10622	Icimo Martina	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10616	Ekutu Michael	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10348	Ejunu Raymond	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10229	Ayabu Jacob Ochen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10609	Eyanu Richard	Head teacher Grade III	U5 Upper	511,617	6,139,404
Total Annual Gross Salary (Ushs)					42,682,776

Cost Centre : Ongoromo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/11017	Edielu Matthew	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/11012	Aelo Lucy	Education Assistan II	U7 Upper	408,135	4,897,620
CR/T/10635	Iryako Rebecca	Education Assistant II	U7 Upper	413,203	4,958,436
CR/T/11003	Agolo Laurancia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10558	Esou Apeso Elizabeth	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/T/10538	Eucho Moses	Headteacher Grade III	U5 Upper	511,617	6,139,404
CR/T/11026	Eceru Robert	Education Assistant II	U 7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					36,568,176

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 1050	John Osege	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T 10285	Rose Akello	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10977	Peter Olobo	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T 10900	Joseph Edeku	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10628	Santa Iluco	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T 10692	Bonny Richard Ochoga	Education Assistant II	U7 Upper	479,505	5,754,060
CR/T 10010	William Otim Abeku	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Abango Omunyal Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T 10710	Celestine Odulai	Education Assistant II	U6 Lower	481,858	5,782,296
Total Annual Gross Salary (Ushs)					41,636,676

Cost Centre : Apapai Otuboi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10663	Oboi Francis	Education Assistant II	U7 upper	459,754	5,517,048
CR/T/10753	Okello Julius	Education Assistant II	U7 upper	431,309	5,175,708
CR/T/10860	Opolot John	Education Assistant II	U7 upper	431,309	5,175,708
CR/T/10789	Otiira Moses	Education Assistant II	U7 upper	431,309	5,175,708
CR/T/10732	Ogwang Simon	Education Assistant II	U7 upper	452,247	5,426,964
CR/T/10635	Iryako Rebecca	Education Assistant II	U7 upper	413,203	4,958,436
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	408,135	4,897,620
CR/T/10013	Abiara Patrick	Education Assistant II	U7 upper	408,135	4,897,620
CR/T/10649	Lamon Grace	Education Assistant II	U7 upper	459,754	5,517,048
CR/T/10078	Aguti Jane Frances	Senior Education Assista	U6 lower	485,685	5,828,220
CR/T/10839	Opejok Richard	Head Teacher	U5 upper	585,564	7,026,768
Total Annual Gross Salary (Ushs)					65,209,068

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	408,135	4,897,620
CR/T/10998	Abel Etwou	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10180	Anne Grace Areo	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10191	Hellen Asano	Senior Education Assista	U7 Upper	482,695	5,792,340
CR/T/10120	Joan Alaro	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10845	James Opio	Education Assistant II	U5 Upper	467,685	5,612,220
CR/T/10012	Esther Abele	Deputy Head teacher Gra	U4 Lower	799,323	9,591,876
CR/T/10316	Simon Egangu	Head teacher Grade I	U4 Upper	940,366	11,284,392
Total Annual Gross Salary (Ushs)					52,427,484

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Odingoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10388	Ekongu Joseph	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10422	Eloru Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10493	Eotu Vicky Victor	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10492	Esou John William	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10696	Odeke John Caxton	Education Assistant II	U7 Upper	424,676	5,096,112
CR/T/10082	Aigi Immuclate	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10101	Akello Florence Osege	Senior Education Assista	U6 Lower	487,882	5,854,584
CR/T/10380	Ekungu Anthony	Headteacher Grade III	U5 Upper	555,564	6,666,768
Total Annual Gross Salary (Ushs)					43,541,772

Cost Centre : Ousia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10740	Ojuka Bosco	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10046	Adepo Suzan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10343	Ejeu Thomas	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10445	Emetai Tom	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10943	Ocen Simon	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10729	Ogwang Johnan	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10587	Eugu Simon	Senior Education Assista	U6 Lower	438,119	5,257,428
CR/T/10072	Aguti Elizabeth	Headteacher Grade III	U5 Upper	608,822	7,305,864
Total Annual Gross Salary (Ushs)					43,558,968

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/10219	Aumo Angela	Education Assistant	U7 Upper	467,685	5,612,220
CR/T/10980	Opio Albert	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/10431	Emadu Emmanuel	Education Assistant	U7 Upper	431,309	5,175,708
CR/T/10988	Engol Bonny	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/10510	Epoung John	Education Assistant	U7 Upper	467,685	5,612,220
CR/T/10854	Opoi George	Education Assistant	U7 Upper	445,095	5,341,140

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Abirabira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10779	Okuruba Innocent	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/10550	Esimu Kenneth	Headteacher Grad III	U5 Upper	585,564	7,026,768
Total Annual Gross Salary (Ushs)					44,355,636

Cost Centre : Acongwen Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10423	Elotu Isaac	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10211	Atto Pamella	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10868	Orima Bonny	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10554	Esolu Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10967	Edumu William	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10409	Eliabu Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10258	Ebwol Paul	Senior Education Assista	U6 Lower	487,882	5,854,584
CR/T/10780	Okullo Moris	Head teacher G III	U5 Upper	511,617	6,139,404
Total Annual Gross Salary (Ushs)					44,767,452

Cost Centre : Okapel Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10927	Edinyu Nelson	EducationAssistant II	U7 Upper	467,685	5,612,220
CR/T/10290	Ebinu Pius	EducationAssistant II	U7 Upper	408,135	4,897,620
CR/T/10176	Arayo Susan	EducationAssistant II	U7 Upper	452,247	5,426,964
CR/T/10161	Anigo Beatrice	EducationAssistant II	U7 Upper	467,685	5,612,220
CR/T/10056	Aeso Betty	EducationAssistant II	U7 Upper	452,247	5,426,964
CR/T/10049	Adilo Adams Ramazan	EducationAssistant II	U7 Upper	452,247	5,426,964
CR/T/10039	Acot John	EducationAssistant II	U7 Upper	438,119	5,257,428
CR/T/10664	Oboi Raphael	EducationAssistant II	U7 Upper	452,247	5,426,964
CR/T/10603	Enyegu Robert	EducationAssistant II	U7 Upper	467,685	5,612,220
CR/T/10271	Eciku Moses	EducationAssistant II	U7 Upper	459,574	5,514,888
CR/T/10882	Emesu Richard	EducationAssistant II	U7 Upper	408,135	4,897,620
CR/T/10838	Opeche Betty	SeniorEducationAssistant	U6 Lower	489,988	5,879,856
CR/T/10451	Emong Moses	Headteacher GR III	U5 Upper	535,032	6,420,384
Total Annual Gross Salary (Ushs)					71,412,312

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Olelai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10884	Otim James	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10215	Audo Florence	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10874	Odongo Sama	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10555	Esomu James	Education Assistant II	U7 Upper	418,196	5,018,352
CR/T/10896	Ebitu Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10769	Okim Robert	Senior Education Assista	U6 Lower	487,882	5,854,584
CR/T/10269	Ecibu Joseph	Headteacher Grade III	U5 Upper	585,564	7,026,768
CR/T/10695	Ochen Julius	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/T/10865	Opio Robert	Education Assistant II	U 7 Upper	431,309	5,175,708
Total Annual Gross Salary (Ushs)					48,556,200

Cost Centre : Onyait Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10574	Etogu David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10450	Emolu Robert	Education Assistant II	U7 Upper	438,135	5,257,620
CR/T/10029	Adeko Sarah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10001	Aaca Joyce Mary	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10899	Owor Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
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	608,822	7,305,864
CR/T/10907	Akita Julius	Education Assistant II	U 7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,807,604

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	467,685	5,612,220
CR/T/10047	Adibo Agnes	EducationAssistant II	U7 Upper	467,685	5,612,220
CR/T/10277	Eimu Benard	EducationAssistant II	U7 Upper	408,135	4,897,620
CR/T/10282	Ecweru Alex	EducationAssistant II	U7 Upper	467,685	5,612,220
CR/T/10116	Ogai Julius	EducationAssistant II	U7 Upper	467,685	5,612,220
CR/T/11017	Edielu Matthew	EducationAssistant II	U7 Upper	408,135	4,897,620
CR/T/10564	Etayu Alfred	EducationAssistant II	U7 Upper	467,685	5,612,220

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Opiro-Olelai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10307	Edweu Peter	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/10519	Erayu Vincent	Headteacher	U5 Upper	535,032	6,420,384
Total Annual Gross Salary (Ushs)					50,069,064

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	431,309	5,175,708
CR/T/11005	Edyomu Emmanuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10595	Engweddu Ogali Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10272	Eciru John Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10975	Okwanga Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10798	Olobo George	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10885	Otim Micheal	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/T/10620	Ibwongo Edward	Head teacher Grade III	U5 Upper	608,822	7,305,864
Total Annual Gross Salary (Ushs)					44,993,328

Cost Centre : Alomet Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10794	Olila George	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/11001	Ekwamu Godfrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10284	Edau Nicholas	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10652	Mafabi Judith	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10852	Eriatu Peter Ray	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10779	Olecho Anthony	Senior Education Assista	U6 Lower	476,630	5,719,560
CR/T/10096	Akao Beatrice	Head teacher Grade III	U5 Upper	535,032	6,420,384
Total Annual Gross Salary (Ushs)					44,389,080

Cost Centre : Bululu 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 : Bululu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10586	Eudu Ajwado Gorrettee	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10141	Amoding Hellen Florence	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10262	Ayango Jane	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10309	Edyangu Joseph	Education Assistant II	U7 Upper	445,095	5,341,140
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	431,309	5,175,708
CR/T/10558	Esou Apeso Elizabeth	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/T/10691	Ochen Wilfred	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/10349	Ejumu Jims George	Headteacher Grade II	U5 Upper	799,323	9,591,876
CR/T/10632	Inanyang Theresa	Deputy Heateacher Grade	U5 Upper	585,564	7,026,768
Total Annual Gross Salary (Ushs)					59,920,200

Cost Centre : Gome Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10996	Amir Patricia Lillian	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10233	Ayo Doreen	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10331	Eguru Paskal Erechu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10370	Ekayu Ibiara Valentine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10378	Ekotu Lawrence	Education Assistant II	U7 Upper	452,257	5,427,084
CR/T/10974	Ocole Silas	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10773	Okitoi Washington	Senior Education Assista	U6 Lower	487,882	5,854,584
Total Annual Gross Salary (Ushs)					36,844,176

Cost Centre : Ipenet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10325	Peter Egonu	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/11014	Christine Anepo	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10636	Jennifer Isaa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10579	Julius Etoyu	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10565	Lawrence Etau	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10739	Ojom Jaspher	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10583	Moses Etyeku Odongo	Senior Education Assista	U6 Lower	482,695	5,792,340

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Ipenet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10333	Francis Egwayu	Head teacher Grade III	U5 Upper	511,617	6,139,404
Total Annual Gross Salary (Ushs)					42,751,680

Cost Centre : Kachilo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/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	431,309	5,175,708
CR/T/10957	Ewiku Samuel	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/10176	Ogaya John Robert	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/10368	Ekadu Agweru Micheal	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10151	Amulo Grace	Senior Education Assista	U6 Lower	485,685	5,828,220
Total Annual Gross Salary (Ushs)					61,513,908

Cost Centre : Kibimo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10226	Awita Joel	Education Assistan II	U7 Upper	408,135	4,897,620
CR/T/1073	Apolot Joyce	Education Assistan II	U7 Upper	467,685	5,612,220
CR/T/10339	Eilu Ejotu Nathan	Education Assistan II	U7 Upper	467,685	5,612,220
CR/T/10425	Elweu Francis Fastine	Education Assistan II	U7 Upper	434,809	5,217,708
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	408,135	4,897,620
CR/T/10851	Opio Raymond Eloru	Education Assistan II	U7 Upper	467,685	5,612,220
CR/T/11012	Aelo Lucy	Education Assistan II	U7 Upper	408,135	4,897,620
CR/T/10834	Onyinge Ebanu Ben Yuventi	Headteacher Grade III	U5 Upper	608,822	7,305,864
Total Annual Gross Salary (Ushs)					49,665,312

Vote: 514 Kaberamaido District

Workplan 6: Education

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	408,135	4,897,620
CR/T/10317	Egaru Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10484	Enyatta Michael	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10298	Edonu John	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/111009	Anamo Ruth	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10987	Aguti Agnes	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10079	Agunyo Annet Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10856	Opoi Paul	Education Assistant II	U7 Upper	452,247	5,426,964
Total Annual Gross Salary (Ushs)					40,954,248

Cost Centre : Ocelakur Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10989	Emesu Anthony	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10676	Okado Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10968	Edwonu Anthony	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10637	Isalo Catherine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10572	Eteru Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10534	Erotu Milton	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10718	Ogara Pius	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/10867	Odogola Alfred	Head teachers Grade	U5 Upper	543,172	6,518,064
Total Annual Gross Salary (Ushs)					43,839,924

Cost Centre : Olomet Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
OL/O/001	Simon Olaki	Laboratory Assistant	U7 Upper	354,493	4,253,916
E/1285	Joseph Engwau	Assistant Education Offic	U5 Upper	555,564	6,666,768
O/10701	Vincent Opio	Assistant Education Offic	U5 Upper	537,405	6,448,860
A/6478	Peter Ationo Ebalu	Assistant Education Offic	U5 Upper	555,564	6,666,768
E/1505	John Ekebu	Assistant Education Offic	U5 Upper	472,079	5,664,948
OL/E/002	Benjamin Elwaru	Senior AccountsAssistant	U5 Upper	598,822	7,185,864
A/7248	Nicholas Ajalu	Assistant Education Offic	U5 Upper	528,588	6,343,056
O/10617	Fred Odongo	Assistant Education Offic	U5 Upper	472,079	5,664,948

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
O/8848	Edmund Oniro	Assistant Education Offic	U5 Upper	598,822	7,185,864
O/7865	Joseph Okacha	Assistant Education Offic	U5 Upper	555,564	6,666,768
A/2024	Dante Adrabo	Deputy Headteacher O le	U2 Lower	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					77,168,016

Cost Centre : Omirimiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10813	Omoding Andrew	Head teacher Grade III	U5 Upper	535,032	6,420,384
CR/T/10208	Atim Margaret	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/T/10682	Ocen charles	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/T/10596	Ewanu Mathias	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/T/10540	Erienyu Emmanuel	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/T/10483	Enyatta David	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/T/10511	Epasu Mathias	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/T/10594	Oyoga Joomoa Charles	Education Assistant II	U 7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,276,724

Cost Centre : Omodoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10432	Emaju James	Senior Education Assista	U6 Lower	487,882	5,854,584
CR/T/10002	Aanu Emmanuel	Head teacher Grade IV	U6 Upper	485,691	5,828,292
CR/T/10843	Opio Chrales	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/T/10982	Elangu Alfred	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/T/10414	Elilu Juliet	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/T/10619	Eyebu John Mark	Education Assistant II	U 7 Upper	431,309	5,175,708
CR/T/10631	Imolo Christine	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/T/10800	Olobo Peter	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/T/10569	Etengu Samuel	Education Assistant II	U 7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					48,388,104

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

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Achilo Corner Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10371	Ekemu Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10566	Etayu Thomas	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10024	Acak Hellen	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10253	Ebou John Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10994	Ayo James	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10900	Oyoma Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10855	Opoi Raymond	Senior Education Assista	U6 Lower	489,998	5,879,976
CR/T/10344	Ejibu Francis Atim	Headteacher	U5 Upper	511,617	6,139,404
Total Annual Gross Salary (Ushs)					44,792,844

Cost Centre : Aturigalin Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10746	Okedi Ejanu Anthony	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10508	Epolu Milton	Education Assistant II	U7 Upper	467,684	5,612,208
CR/T/10426	Elyanu Samuel	Education Assistant II	U7 Upper	467,684	5,612,208
CR/T/10880	Otim Bernard	Education Assistant II	U7 Upper	468,684	5,624,208
CR/T/10264	Ecau Julius	Education Assistant II	U7 Upper	467,684	5,612,208
CR/T/10214	Atita Florence	Education Assistant II	U7 Upper	467,684	5,612,208
CR/T/10185	Arodu David	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10094	Ajuro Florence	Senior Education Assista	U6 Lower	489,998	5,879,976
CR/T/10864	Ochen Simon	Head Teacher Grade III	U6 Lower	511,617	6,139,404
Total Annual Gross Salary (Ushs)					50,165,748

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	316,393	3,796,716
KSS/E/002	Emiru Joseph	Senior Accounts Ass.	U5 Upper	475,079	5,700,948
UTS/K/7521	Kafeero Moses Amooti	Ass. Education Officer	U5 Upper	529,931	6,359,172
UTS/E/1314	Etoku Dennis	Ass. Education Officer	U5 Upper	706,771	8,481,252
UTS/E/2651	Erigu Simon Peter	Ass. Education Officer	U5 Upper	417,769	5,013,228
UTS/E/172	Emur Anthony	Ass. Education Officer	U5 Upper	472,079	5,664,948
UTS/E/811	Emongu Emotu Patrick	Ass. Education Officer	U5 Upper	529,931	6,359,172

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
UTS/E/1132	Ekemu Julius	Ass. Education Officer	U5 Upper	417,769	5,013,228
UTS/0/3955	Okii Francis	Ass. Education Officer	U5 Upper	598,822	7,185,864
UTS/0/13111	Odongo Tonny	Ass. Education Officer	U5 Upper	472,079	5,664,948
UTS/0/5641	Obwor Nelson	Ass. Education Officer	U5 Upper	706,771	8,481,252
UTS/O/13698	Okwii Emanuel	Ass. Education Officer	U5 Upper	417,769	5,013,228
UTS/0/14687	Obonyo Jimmy	Education Officer	U4 Lower	700,306	8,403,672
UTS/E/167	Ekwamu Oboyo John	Education Officer	U4 Lower	557,180	6,686,160
UTS/S/2136	Grace Bato Ssenoga	Headteacher	U3 Lower	820,556	9,846,672
Total Annual Gross Salary (Ushs)					97,670,460

Cost Centre : Kamuk Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10019	Abodo Delfina Mary	Education Assistant	U7 Upper	467,685	5,612,220
CR/T/10582	Etwaru David	Education Assistant	U7 Upper	452,257	5,427,084
CR/T/10383	Ekutu Charles	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/10676	Obura Denis	Education Assistant	U7 Upper	413,116	4,957,392
CR/T/10076	Agwech Raymond	Education Assistant	U7 Upper	431,309	5,175,708
CR/T/10034	Achilo Fiona	Education Assistant	U7 Upper	418,196	5,018,352
CR/T/10066	Agudo Hellen	Education Assistant	U7 Upper	452,247	5,426,964
CR/T/10184	Ariokot Beatrice	Education Assistant	U7 Upper	467,685	5,612,220
CR/T/10489	Enyipu Raymond	Education Assistant	U7 Upper	438,119	5,257,428
CR/T/10360	Ekaju John	Headteacher Grad III	U5 Upper	551,479	6,617,748
Total Annual Gross Salary (Ushs)					54,002,736

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 Lower	467,685	5,612,220
CR/T/10680	Ocan Peter	Education Assisrant II	U7 Lower	467,685	5,612,220
CR/T/10671	Obok Oruk Richard	Education Assisrant II	U7 Lower	455,095	5,461,140
CR/T/10621	Ichibo Josephine	Education Assisrant II	U7 Lower	431,309	5,175,708
CR/T/10731	Ogwang Richard Carlo	Education Assisrant II	U7 Lower	467,685	5,612,220
CR/T/10338	Eilu Emmanuel	Education Assisrant II	U7 Lower	467,685	5,612,220

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/10962	Etengu Stanley	Education Assisrant II	U7 Lower	408,135	4,897,620
CR/T/10396	Elanga Samuel	Education Assisrant II	U7 Lower	467,685	5,612,220
CR/T/10030	Aceng Lillian	Education Assisrant II	U7 Lower	467,685	5,612,220
CR/T/10707	Odongo Sam	Senior Education Assista	U6 Upper	488,564	5,862,768
CR/T/10755	Okello George Stephen	Headteacher Grade III	U5 Upper	511,617	6,139,404
Total Annual Gross Salary (Ushs)					61,209,960

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/10291	Edicu David	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10723	Oguti John Michael	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10810	Omara Richard	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10122	Alelo Mary	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10488	Enyimu John	Education Assistant II	U7 Upper	418,196	5,018,352
CR/T/10435	Emaru Daniel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/11016	Akello Florence	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10071	Agole Athur Davis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10503	Epetu Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10521	Erebu Julius	Senior Education asst	U6 Lower	485,685	5,828,220
CR/T/10639	Isidi Hellen	Senior Education asst	U6 Lower	489,988	5,879,856
CR/T/10128	Aligoi Elizabeth Norah	Deputy Htr grade one	U4 Lower	794,859	9,538,308
CR/T/10364	Ekamu Phillips	Deputy Htr grade one	U4 Lower	780,193	9,362,316
CR/T/10822	Ongada Florence	Head teacher grade 1	U4 Upper	934,922	11,219,064
Total Annual Gross Salary (Ushs)					87,919,908

Cost Centre : Gwetom Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/11027	Justine Arinaitwe	Education Assistant II	U7 upper	408,135	4,897,620
CR/T/10042	Frances Acwero	Education Assistant II	U7 upper	438,350	5,260,200
CR/T/10689	Samuel Ocaloi Okello	Education Assistant II	U7 upper	408,135	4,897,620

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Gwetom Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10334	Daniel Eibu	Education Assistant II	U7 upper	408,135	4,897,620
CR/T/10148	Stella Amuge	Education Assistant II	U7 upper	408,135	4,897,620
CR/T/10535	Agness Atwebembere	Education Assistant II	U7 upper	467,685	5,612,220
CR/T/10257	Peter Ebusu	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/T/10936	Moses Ewiru	Deputy Headteacher Gra	U4 Lower	744,866	8,938,392
CR/T/10162	Frances Anyango	Deputy Headteacher Gra	U4 Lower	799,323	9,591,876
CR/T/10429	Richard Elyebu	Headteacher Grade I	U4 Upper	815,415	9,784,980
Total Annual Gross Salary (Ushs)					64,658,004

Cost Centre : Kaberamaido Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10074	Esabu Michael	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10846	Opio John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10818	Omunyo Egeju Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10970	Eyenyu Simon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10516	Erayu Florence	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10993	Erau Godfrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10410	Elyanu Francis	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10527	Elalu mark	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10074	Agatu Josephine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10625	Ilamo Beatrice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10727	Ogwal Oscar	Senior Education Assista	U6 Upper	487,882	5,854,584
CR/T/10083	Ailo Sabina	Senior Education Assista	U6 Upper	467,685	5,612,220
CR/T/10027	Edyangu Henry David	Deputy Headteacher	U4 Lower	794,859	9,538,308
CR/T/10036	Achobo Hellen Beatrice	Headteacher	U4 Upper	876,222	10,514,664
Total Annual Gross Salary (Ushs)					85,478,064

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/10688	Ochabal Simon Peter	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kakure Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10550	Ebwalu Edau Severeious	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10465	Enatu Richard	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10394	Eladu Emasu Milton	Senior Educatio Assistant	U6 Lower	485,691	5,828,292
CR/T/10170	Apio Ruth	Deputy Headteacher Gra	U5 Upper	568,588	6,823,056
CR/T/10934	Elemu George William	Headteacher Grade II	U4 Lower	799,323	9,591,876
CR/T/10246	Irago Florence	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/T/10111	Akurut Florence	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/T/10510	Aloko Stella	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/T/10201	Asubu Robert	Education Assistant II	U 7 Upper	438,119	5,257,428
CR/T/10333	Egabu Moses	Education Assistant II	U 7 Upper	413,116	4,957,392
CR/T/10766	Okello Yuventino	Education Assistant II	U 7 Upper	431,309	5,175,708
Total Annual Gross Salary (Ushs)					68,012,160

Cost Centre : Ogolai Kakure Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10956	Erapu Alex	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10604	Ewochu Paul	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10825	Ebuku Thomas	Education Assistant II	U7 Upper	408,024	4,896,288
CR/T/10166	Apako Juliet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10018	Abito Filder	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10610	Eyettu Silas Walter	Education Assistant II	U7 Upper	418,196	5,018,352
CR/T/10642	Iwace peter	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10460	Emusu peter	Senior Education Assista	U6 Lower	485,691	5,828,292
Total Annual Gross Salary (Ushs)					41,938,320

Cost Centre : Ogongora Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10127	Alibu Francis	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/T/10538	Eucho Moses	Head Teacher	U5 Upper	511,617	6,139,404
CR/T/10903	Senyi Justine Betty	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/T/10889	Otim Robert	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/T/10861	Opuna Andrew	Education Assistant II	U 7 Upper	431,309	5,175,708

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Ogongora Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10524	Eredu Raymond	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/T/10457	Emulu Charles	Education Assistant II	U 7 Upper	459,574	5,514,888
CR/T/10142	Amalo Dina	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/T/10323	Egiru Simon Peter	Education Assistant II	U 7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					49,341,756

Cost Centre : Opungure Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10436	John Emaru	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/11004	Cypriano Oluk	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10774	Eletu Mathew Okodi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10894	Emmanuel Otuba	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10643	Frances Iwaco	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10751	Francis Okello	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10068	Charles Agung	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10948	George William Olumo	Senior Education Assista	U6 Lower	485,685	5,828,220
CR/T/10210	Hellen Milly Atim	Headteacher Grade III	U5 Upper	511,617	6,139,404
Total Annual Gross Salary (Ushs)					50,102,052

Cost Centre : Osudo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10491	Enyou David	Headteacher Grade III	U5 Upper	519,290	6,231,480
CR/T/10558	Esudu Felix	Senior Education Assista	U 6 Lower	489,988	5,879,856
CR/T/10788	Okwor Tom	Education Assistant II	U 7 Upper	459,574	5,514,888
CR/T/1077	Okello Nelson	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/T/10658	Obongo Edmond	Education Assistant II	U 7 Upper	459,574	5,514,888
CR/T/10666	Obol Charles	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/T/10330	Egudu James	Education Assistant II	U 7 Upper	445,095	5,341,140
CR/T/10908	Amulen Esther	Education Assistant II	U 7 Upper	452,247	5,426,964
Total Annual Gross Salary (Ushs)					44,419,056

Subcounty / Town Council / Municipal Division : Kalaki

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kadinya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10045	Adengu Robert	Education Assisrant II	U7 Upper	467,685	5,612,220
CR/T/10717	Ogango David	Education Assisrant II	U7 Upper	445,095	5,341,140
CR/T/10701	Odongo Charles	Education Assisrant II	U7 Upper	438,119	5,257,428
CR/T/10656	Nyapendi Betty	Education Assisrant II	U7 Upper	467,685	5,612,220
CR/T/10340	Einyu Charles	Education Assisrant II	U7 Upper	467,685	5,612,220
CR/T/10928	Edweu Donald	Education Assisrant II	U7 Upper	467,685	5,612,220
CR/T/11032	Ebinu Charles	Education Assisrant II	U7 Upper	445,095	5,341,140
CR/T/10301	Edonu Nelson Edopa Engoru	Headteacher	U5 Upper	608,822	7,305,864
Total Annual Gross Salary (Ushs)					45,694,452

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	408,135	4,897,620
CR/T/10799	Esimu Denis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10605	Eweru Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10406	Elesu Betty Akello	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10075	Agwang Ruth	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10665	Oboke Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10444	Emesu Julius Nelson	Senior Education Assista	U6 Lower	485,685	5,828,220
CR/T/10720	Ogira Simon	Head Teacher	U5 Upper	511,617	6,139,404
Total Annual Gross Salary (Ushs)					43,497,144

Cost Centre : Kakuya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10496	Engoru Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10470	Engoru Thomas	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10507	Epoku Dominic	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10842	Opel Nelson	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/10140	Alyano Florence	Education Assistant II	U7 Upper	445,094	5,341,128
CR/T/10430	Elyoku Simon	Education Assistant II	U7 Upper	424,676	5,096,112
CR/T/10781	Okupa Simon	Senior Education Assista	U6 Lower	489,988	5,879,856

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kakuya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10157	Agemo Susan Emalu	Headteacher Grade III	U5 Upper	511,617	6,139,404
Total Annual Gross Salary (Ushs)					49,803,000

Cost Centre : Kalaki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/11026	Eceru Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10293	Edilu Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10462	Enamu Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10995	Mesiku Alice	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10893	Otai Daniel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10205	Atau Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10035	Achipa Hellen	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10017	Abiro Teddy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10209	Atim Melda	Senior Education Assista	U6 Lower	476,630	5,719,560
CR/T/10054	Adou Lawrence	Deputy Headteacher Gra	U4 Lower	799,323	9,591,876
CR/T/10255	Ebuku Valerian Ekechu	Deputy Headteacher Gra	U4 Lower	799,323	9,591,876
CR/T/10041	Acup Robin Benson	Headteacher Grade I	U4 Lower	940,366	11,284,392
Total Annual Gross Salary (Ushs)					79,301,472

Cost Centre : KALAKI S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/2308	Etonu Francis	Assistant Education Offic	U5 Upper	472,079	5,664,948
UTS/E/1259	Eriechu Michael	Assistant Education Offic	U5 Upper	706,771	8,481,252
UTS/E/924	Emwogu Nathan	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/E/2298	Eletu John	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/E/931	Edibu Tom Elyetu	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/E/1730	Ebosu Patrick	Assistant Education Offic	U5 Upper	472,079	5,664,948
UTS/A/4761	Anaso Betty	Assistant Education Offic	U5 Upper	445,095	5,341,140
UTS/E/1233	Emong Denis Robert	Assistant Education Offic	U5 Upper	472,079	5,664,948
UTS/O/11640	Ojinga Francis	Assistant Education Offic	U5 Upper	445,095	5,341,140
UTS/A/11221	Alia Raymond Francis	Assistant Education Offic	U5 Upper	557,180	6,686,160
UTS/O/11231	Oluka Simon	Assistant Education Offic	U5 Upper	445,095	5,341,140

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/W/2764	Walyakala Paul David	Assistant Education Office	U5 Upper	495,032	5,940,384
A/2/860	Acam Frances	Senior Accounts Assistan	U5 Upper	495,032	5,940,384
UTS/O/8702	Okany Jeremiah	Assistant Education Office	U5 Upper	491,649	5,899,788
UTS/A/9233	Ajulo Barbra	Education Officer	U4 Lower	601,341	7,216,092
UTS/E/3023	Ebyeu Peter	Education Officer	U4 Lower	700,306	8,403,672
UTS/A/6667	Amwola Josephine	Education Officer	U4 Lower	700,306	8,403,672
UTS/N/11817	Neruba Colette	Education Officer	U4 Lower	700,306	8,403,672
Total Annual Gross Salary (Ushs)					119,950,932

Cost Centre : Katiti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10971	Inacho Mary	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/II000	Emolu Rogers	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10439	Emau Emmanuel David	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10420	Elochu Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10369	Ekaru Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10324	Egobu Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10207	Atim Salume	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10009	Okulo Moses	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/T/10405	Elesu Anthony	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					49,881,756

Cost Centre : Kiriamet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10133	Arii Moses	Education Assistant II	U7 Upper	467,685	5,612,220
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/10040	Acungo Marcellus	Senior Education Assista	U7 Upper	482,695	5,792,340
CR/T/10058	Agaro Racheal	Head teacher Grade III	U5 Upper	568,588	6,823,056

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kiriamet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					46,288,716

Cost Centre : Odongai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10335	Eiga Boniface	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10905	Acaakit Betty	Education Assistant II	U7 Upper	438,199	5,258,388
CR/T/10306	Edwaru Valentine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10543	Esalu Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10547	Eseru Charles	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10741	Ojuka Charles	Senior Education Assista	U7 Upper	489,988	5,879,856
CR/T/10963	Adongo Caroline	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10051	Adoa Joseph	Headteacher Grade III	U5 Upper	568,588	6,823,056
Total Annual Gross Salary (Ushs)					44,767,752

Cost Centre : Okongol Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10131	Alira Susanna	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10531	Erochu Lawrence	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10638	Iseo Margaret	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T10972	Kabahumuza Stella Maris	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10667	Obwol Sam	Senior Education Assista	U6 Lower	487,882	5,854,584
CR/T/10389	Ekaju Dominic	Headteacher Grade III	U5 Upper	608,822	7,305,864
Total Annual Gross Salary (Ushs)					34,082,796

Cost Centre : Oyalem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10241	William Ebielu	Education Assistant II	U7 Upper	445,109	5,341,308
CR/T/10787	Charles Okweje	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10862	John Michael Orago	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10978	Martin Olupot	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10947	Olinga Alex	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

Vote: 514 Kaberamaido District

Workplan 6: Education

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	408,135	4,897,620
CR/T/10091	Modesta Ajilo	Headteacher	U5 Upper	511,617	6,139,404
Total Annual Gross Salary (Ushs)					43,724,832

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/10274	Ecau Susan Dorothy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10698	Odim Moses	Education Assistant II	U7 Upper	418,196	5,018,352
CR/T/10874	Esou Martin	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10266	Echelu Wilfred	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10520	Erebu Joel	Education Assistant II	U7 Upper	424,676	5,096,112
CR/T/10802	Oluka Christopher	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/T/10203	Atai Josephine	Education Assistant II	U 7 Upper	459,574	5,514,888
CR/T/10033	Acero Ketty	Education Assistant II	U 7 Upper	418,196	5,018,352
Total Annual Gross Salary (Ushs)					41,280,192

Cost Centre : Akwalakwala primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10660	Obella Emmys Israel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10223	Aweu Simon Peter Godfrey	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10238	Ebamu Lawrence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/11025	Eceku Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10385	Ekweru Johnson	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10497	Epaku Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10178	Arebo Jane Frances	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/T/10382	Ekure Maxwell	Headteacher Grade III	U5 Upper	603,801	7,245,612
Total Annual Gross Salary (Ushs)					44,617,428

Cost Centre : Kakado 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 : Kakado Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10345	Ejottu David	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10134	Alota Stella Maris	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/11022	Adaro Alice	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10259	Ebyalu William	Education Assistant II	U7 Upper	438,119	5,257,428
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	U6 Lower	408,135	4,897,620
CR/T/10836	Opalakiro David	Senior Education Assista	U6 Lower	487,882	5,854,584
Total Annual Gross Salary (Ushs)					37,558,656

Cost Centre : Kalyamese Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10651	Ronald Latigo	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10544	Samuel Esanyu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10757	Moses Omal	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10048	Christine Adie	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10837	Joseph Opeche	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/10006	Florence Abayo	Senior Education Assista	U6 Lower	476,630	5,719,560
CR/T/10416	Peter Elimu	Head Teacher Grade III	U5 Upper	576,392	6,916,704
Total Annual Gross Salary (Ushs)					44,609,304

Cost Centre : Katinge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10308	Steven Edwoku	Education Assistant II	U7 Upper	452,247	5,426,964
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	424,672	5,096,064
CR/T/10771	Denis Nicanor Okas	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10107	Eunice Adono	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10737	Francis Ojok	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10865	Jimmy Edebu Oriekot	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10147	Margaret Amongi	Deputy Headteacher Gra	U5 Upper	611,984	7,343,808
CR/T/10919	Valentine Ebinu	Headteacher Grade II	U4 Lower	799,323	9,591,876

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Katinge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					53,376,012

Cost Centre : kobulubulu Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/2/374	Esupu Pius	Laboratory Assistant	U7 Upper	377,781	4,533,372
K/2/2154	Kella Andrew Benjamin	Laboratory Assistant	U7 Upper	377,781	4,533,372
UTS/O/10758	Omany Donald	Assistant Education Offic	U5 Upper	472,079	5,664,948
UTS/A/10473	Amodoi Stephen	Assistant Education Offic	U5 Upper	472,079	5,664,948
UTS/O/12278	Otiti Emmanuel	Assistant Education Offic	U5 Upper	588,801	7,065,612
UTS/O/15025	Omal Fred	Assistant Education Offic	U5 Upper	557,180	6,686,160
UTS/O/10759	Oketa Jimmy Phillips	Assistant Education Offic	U5 Upper	472,079	5,664,948
UTS/E/1541	Etigu Paulo	Assistant Education Offic	U5 Upper	472,079	5,664,948
S/2/1220	Ateme Leah	Senior Accounts Assistan	U5 Upper	472,079	5,664,948
UTS/E/2041	Edyangu Moses	Assistant Education Offic	U5 Upper	472,079	5,664,948
UTS/E/1962	Ejulu Godfrey	Assistant Education Offic	U5 Upper	472,079	5,664,948
UTS/E/3898	Eyudu Geoffrey	Assistant Education Offic	U5 Upper	557,180	6,686,160
UTS/E/2028	Ekaju Samuel	Assistant Education Offic	U5 Upper	557,180	6,686,160
UTS/O/12973	Onyait Jamal	Education Officer	U4 Lower	700,306	8,403,672
UTS/E/1736	Elianu Joseph	Head teacher	U2 Lower	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					98,669,400

Cost Centre : Murem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10891	Oтира Johnson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/11010	Acilo Dorin	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10016	Abilu Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10623	Ijalo Beatrice	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10263	Ecau George	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10560	Esupu Richard	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/T/10703	Odong Joseph	Head teacher Grade	U5 Upper	555,564	6,666,768
CR/T/10725	Ogwal Moses	Education Assistant II	U 7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					43,639,632

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Ogobai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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	445,095	5,341,140
CR/T/10630	Ikono Sarah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10548	Eseru Moses Ongom	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10216	Audo Hellen Joyce	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10228	Awosi George William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10112	Akurut Jesca	Senior Education Assista	U6 Lower	487,882	5,854,584
CR/T/10816	Omolo Stephen	Headteacher	U5 Upper	535,032	6,420,384
Total Annual Gross Salary (Ushs)					44,594,196

Cost Centre : Okile Obulubulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10783	Okwalinga Samuel	EducationAssistant II	U7 Upper	408,135	4,897,620
CR/T/10749	Okello David	EducationAssistant II	U7 Upper	467,685	5,612,220
CR/T/10867	Oriekot Peter	EducationAssistant II	U7 Upper	467,685	5,612,220
CR/T/10384	Ekwau Charles	EducationAssistant II	U7 Upper	467,685	5,612,220
CR/T/10249	Ebitu George	EducationAssistant II	U7 Upper	408,135	4,897,620
CR/T/10182	Arii Benard	EducationAssistant II	U7 Upper	467,685	5,612,220
CR/T/10098	Akello Caroline	EducationAssistant II	U7 Upper	408,135	4,897,620
CR/T/10085	Aipo Hellen	Head teacher	U5 Upper	511,617	6,139,404
Total Annual Gross Salary (Ushs)					43,281,144

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	408,135	4,897,620
CR/T/10113	Linax Akwec	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10449	Joseph Emolu	Education Assistant II	U7 Upper	426,676	5,120,112
CR/T/10939	Nathan Epielu	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10206	Peter Ateker Ejupu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10619	Susan Ibou	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10311	Joseph Edyau Petrus	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10303	Peter Edonyu	Senior Education Assista	U6 Lower	482,695	5,792,340

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Okile Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10130	Zadock Aliu	Deputy Headteacher	U5 Lower	577,405	6,928,860
CR/T/10487	Margaret Enyenu Apili	Head Teacher	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					57,811,596

Cost Centre : Opiu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10801	Olobo Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10795	Olila Nathan	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10826	Ongom Enyomu Stephen Ja	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/10179	Areo Salome	Education Assistant II	U7 Upper	467,685	5,612,220
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/10499	Epelu Simon	Education Assistant II	U6 Lower	472,079	5,664,948
CR/T/10478	Enumu James Patrick	Head teacher Grade III	U5 Upper	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,071,096

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/10304	Edotu Alfred	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10124	Alenga C.P	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10647	Kwarwang Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10050	Adinyo Teddy	Education Assistant II	U7 Upper	418,196	5,018,352
CR/T/10526	Eresu Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10738	Ojok Lawrence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/11018	Ewaru George Frances	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10256	Ebulu Daniel Cook	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/T/10772	Okiror Raphael	Headteacher Grade III	U5 Upper	511,617	6,139,404
Total Annual Gross Salary (Ushs)					49,370,460

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Apai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10538	Eryamu Joseph	Education Assistant II	U7 upper	459,574	5,514,888
CR/T/11019	Adongo Susan	Education Assistant II	U7 upper	408,135	4,897,620
CR/T/10650	Elyebu Robert	Education Assistant II	U7 upper	408,135	4,897,620
CR/T/10803	Oluka Moses	Education Assistant II	U7 upper	467,685	5,612,220
CR/T/10969	Etenu Samuel	Education Assistant II	U7 upper	408,135	4,897,620
CR/T/10641	Itekot Emorut Joseph	Education Assistant II	U7 upper	445,095	5,341,140
CR/T/10260	Ebyau Richard	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/10713	Odwongo Charles	Headteacher Grade IV	U6 Lower	481,858	5,782,296
Total Annual Gross Salary (Ushs)					42,735,744

Cost Centre : Awelu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10026	Maxwel Acana	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10657	Felly Felix Oba	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10735	Martin Ojame	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10100	Michael Olaboro	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10250	Sam George Ebong	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10702	Isaiah Odongo	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10797	Anna Grace Akello	Senior Education Assista	U6 Lower	476,630	5,719,560
CR/T/10823	Silvesti Aliu Ongia	Head Teacher	U6 Lower	489,524	5,874,288
Total Annual Gross Salary (Ushs)					42,843,684

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	408,135	4,897,620
CR/T/10464	Denis Yuventine Enganyu	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10289	Joseph Edibu	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10119	Stephen Ojuka	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10817	Denis Omuu	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10171	Grace Apolat	Education Assistant II	U7 Upper	408,135	4,897,620
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	482,695	5,792,340

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Bugoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					40,909,824

Cost Centre : Doya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10841	Opila David	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/T/10177	Arago Stephen	Education Assistant II	U7 Upper	408,136	4,897,632
CR/T/10225	Awiro Monica	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10363	Ekalam Eugene	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10546	Esatu Peter	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/11002	Eyoku Geofrey	Education Assistant II	U7 Upper	408,136	4,897,632
CR/T/10437	Emaru Charles Eloyu	Headteacher Grade III	U5 Upper	608,822	7,305,864
Total Annual Gross Salary (Ushs)					45,162,228

Cost Centre : Kaburepoli Primary Schol

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/11011	Otim George	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10863	Oriada Jacob	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10668	Obongonyinge David	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10645	Kasolo Patrick	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10361	Ekaju Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10078	Agwicho Agnes	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10377	Ekoku Dennis	Senior Education Assista	U6 Lower	482,695	5,792,340
Total Annual Gross Salary (Ushs)					35,621,580

Cost Centre : Kagaa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10190	Asamo Hellen	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/10475	Eninu Peter	Deputy Headteacher	U5 Upper	568,588	6,823,056
CR/T/10042	Adelo Teddy	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/T/10373	Ekichu Emmanuel	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/T/10412	Eligu Charles	Education Assistant II	U 7 Upper	408,135	4,897,620

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kagaa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10421	Eloku Charles	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/T/10790	Olari Richard Samuel	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/T/10194	Ebito John	Education Assistant II	U 7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					42,715,716

Cost Centre : Kanyalam Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10577	Etodu Simon	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/11003	Agolo Laurancia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10143	Amayo Kanifa	Education Assistant II	U7 Upper	418,196	5,018,352
CR/T/10193	Asemo Immaculate	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10275	Econyu Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10592	Elemu Julius Okello	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10577	Euru Euru Charles	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/1085	Opolot Esabu Peter	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10263	Erasu Raymond	Headteacher	U5 Upper	511,617	6,139,404
Total Annual Gross Salary (Ushs)					47,558,472

Cost Centre : Kodekere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10694	James Anthony Ocwa	Senior Education Assista	U7 Upper	424,676	5,096,112
CR/T/10812	James Omiji	Education Assistant II	U7 Upper	418,169	5,018,028
CR/T/10447	John Michael Emiru	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10139	Josephine Alwoch	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/11013	Julius Ongwech	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10705	Martin Odongo	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10670	Samuel Obongonyinge	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10011	Christine Wabwire Adeng	Headteacher	U5 Upper	589,350	7,072,200
Total Annual Gross Salary (Ushs)					41,952,528

Cost Centre : Ocanoyere 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 : Ocanoyere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10673	Obete Moses	Educatio Assistant II	U7 Upper	438,119	5,257,428
CR/T/10482	Enyaru Simon	Educatio Assistant II	U7 Upper	467,865	5,614,380
CR/T/10844	Opio Emmanuel	Educatio Assistant II	U7 Upper	459,574	5,514,888
CR/T/10730	Ogwang Simon	Educatio Assistant II	U7 Upper	438,119	5,257,428
CR/T/10872	Oryekot Pauline	Senior Educatio Assistant	U6 Lower	482,695	5,792,340
CR/T/10189	Asamo Frances Rose	Headteacher	U5 Upper	511,617	6,139,404
Total Annual Gross Salary (Ushs)					33,575,868

Cost Centre : Ochoero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10539	Eryenyu Isaac	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10059	Agaro Winfred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10461	Emwodu Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10009	Esemu Nicholas	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10551	Esingu Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10576	Etolu Vincent	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10951	Osege John Bosco	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10743	Ojuka Charles Eliot	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/10946	Okello William	Headteacher	U5 Upper	700,306	8,403,672
Total Annual Gross Salary (Ushs)					51,066,672

Cost Centre : Okola primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10808	Omara Denis	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/147738	Okello Samuel	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10741	Ojuka Charles	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10708	Odongo Yventino	Education Assistant II	U7 Upper	403,135	4,837,620
CR/T/10706	Odongo Rosset	Education Assistant II	U7 Upper	418,196	5,018,352
CR/T/10697	Odike Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/103613	Ekenu Moses Dickens	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10181	Aretu Peter	Head Teacher Gade III	U5 Upper	519,290	6,231,480
Total Annual Gross Salary (Ushs)					43,341,528

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
0/2/2173	Odyako Daniel	Laboratory Assistant	U7 Upper	316,375	3,796,500
UTS/E/2769	Ekimu Michael	Assistant Education Offic	U5 Upper	472,079	5,664,948
UTS/A/14813	Aporu Richard	Assistant Education Offic	U5 Upper	557,180	6,686,160
A/252	Ekaju Musa	Senior Accounts Assistan	U5 Upper	472,079	5,664,948
UTS/E/2288	Etimu Stephen	Assistant Education Offic	U5 Upper	472,079	5,664,948
UTS/O/11335	Okomira Musa	Assistant Education Offic	U5 Upper	472,079	5,664,948
UTS/A/5253	Ayango Janice Opoi	Assistant Education Offic	U5 Upper	557,180	6,686,160
UTS/N/5693	Nagago Norah	Assistant Education Offic	U5 Upperr	472,079	5,664,948
UTS/A/11760	Arecho Jacinta	Education Officer	U4 Lower	700,306	8,403,672
UTS/T/4178	Todi Thomas	Education Officer	U4 Lower	798,535	9,582,420
UTS/E/2706	Ekwanyu Jackson	Education Officer	U4 Lower	700,306	8,403,672
UTS/A/14755	Aleso Fosca	Education Officer	U4 Lower	826,550	9,918,600
UTS/O/6576	Okella Edmund	Headteacher-'O' Level Da	U2 Lower	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					96,222,180

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	445,095	5,341,140
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	408,135	4,897,620
CR/T/10060	Obote Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/11024	Musundi Joyce	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10603	Ewila Charles	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10186	Asio Janet	Senior Education Assista	U6 Lower	487,882	5,854,584
CR/T/10278	Eyamu John Francis	Head teacher Grade III	U5 Upper	511,617	6,139,404
Total Annual Gross Salary (Ushs)					43,695,948

Cost Centre : Amukurat- Kalaki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10446	Emaru Charles	Senior Education Assista	U7 Upper	489,988	5,879,856

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/10239	Ebamu Openy Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10778	Okodu David	Head Teacher Grade III	U7 Upper	608,822	7,305,864
CR/T/10679	Ocan Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10552	Esogu Nathan	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10084	Ainomut Jennifer	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10337	Eilu Benard	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10197	Asimo Ann Rose	Education Assistant II	U7 Upper	424,676	5,096,112
CR/T/10979	Onyongo Emmanuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10840	Opige Simon	Education Assistant II	U7 Upper	445,095	5,341,140
Total Annual Gross Salary (Ushs)					54,083,100

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	213,832	2,565,984
A/2/725	Adwiro Christine	Laboratory Assistant	U7 Upper	377,781	4,533,372
A/2/727	Apio Jane	Laboratory Assistant	U7 Upper	316,393	3,796,716
UTS/O/2361	Okwir Tom	Assistant Education Offic	U5 Upper	706,771	8,481,252
UTS/O/5643	Ongola Geofrey	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/A/6611	Adyao Jennifer Judith	Assistant Education Offic	U5 Upper	472,079	5,664,948
UTS/O/9622	Owiny Johnson	Assistant Education Offic	U5 Upper	472,079	5,664,948
UTS/UTS/O/150	Oryekot Peter	Assistant Educ. Officer	U5 Upper	598,822	7,185,864
UTS/O/9067	Okullo Sam Okot	Assistant Education Offic	U5 Upper	671,986	8,063,832
E/2/213	Egaru Emmanuel	Senior Accounts Assistan	U5 Upper	495,032	5,940,384
UTS/O/7598	Ochul Caiphas Eneku	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/E/2446	Emaju Simon Peter	Assistant Education Offic	U5 Upper	472,079	5,664,948
UTS/O/9581	Okello Jimmy	Assistant Education Offic	U5 Upper	503,172	6,038,064
UTS/E/1351	Elwangu Nicholas	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/C/1082	Cherop Charles	Assistant Education Offic	U5 Upper	557,180	6,686,160
UTS/O/11025	Okello Jasper	Assistant Educ. Officer	U5 Upper	557,180	6,686,160
UTS/A/6610	Atwaru Ben	Assistant Education Offic	U5 Upper	528,588	6,343,056
UTS/2956	Oniro Alfred	Assistant Educ. Officer	U5 Upper	557,180	6,686,160
UTS/O/8828	Olyan Francis	Education Officer	U4 Lower	598,822	7,185,864

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kaberamaido Comprehensive Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/9102	Okello Joseph Arach	Education Officer	U4 Lower	663,550	7,962,600
UTS/O/1429	Oyera Simon Acanakwo	Headteacher	U2 Lower	1,445,005	17,340,060
Total Annual Gross Salary (Ushs)					144,047,964

Cost Centre : Kaberkole Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10515	Erau James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10175	Enyimu George Francis	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10419	Elobu Patrick	Education Assistant II	U7 Upper	418,196	5,018,352
CR/T/10341	Eiru John	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10196	Asimo Rose	Education Assistant II	U7 Upper	445,095	5,341,140
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	487,882	5,854,584
CR/T/10200	Asira James	Headteacher Grade III	U5 Upper	608,822	7,305,864
Total Annual Gross Salary (Ushs)					44,817,708

Cost Centre : Kaburuburu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10390	Eladu Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10008	Abulo Angela	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10825	Ongolol Daniel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10789	Olaboro James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10633	Inyou Alice	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10595	Ewalu Stephen	Education Assistant II	U7 Upper	408,135	4,897,620
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 Upper	585,564	7,026,768
Total Annual Gross Salary (Ushs)					42,739,308

Cost Centre : Lwala Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10061	Agelu Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10654	Nansubuga Berna	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Lwala Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10081	Aibo Lilian	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10351	Ejupu Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10387	Ekweru Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10408	Elesu Joseph	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10055	Aduo Anna	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	U5 Upper	555,564	6,666,768
Total Annual Gross Salary (Ushs)					50,411,172

Cost Centre : Lwala Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10145	Amoit Agiripina	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10522	Erechua Lamech Tonny	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10476	Eniru Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/101090	Ajilo Jane	Senior Education Assista	U7 Upper	487,882	5,854,584
CR/T/10940	Episu David	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10559	Esuku James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10624	Ikae Bernadette	Deputy Headteacher	U7 Upper	799,323	9,591,876
CR/T/10898	Owilo Raymond	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10320	Ayado Agnes	Education Assistant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					53,040,840

Cost Centre : Lwala Girls Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/9052	Odongo Idris Abbas	Assistant Education Offic	U5 Upper	472,079	5,664,948
UTS/O/2916	Oteger Joseph Peter	Assistant Education Offic	U5 Upper	529,931	6,359,172
UTS/A/8906	Asujo Mary Judith	Assistant Education Offic	U5 Upper	472,079	5,664,948
UTS/O/11959	Orena Justine	Assistant Education Offic	U5 Upper	529,931	6,359,172
UTS/O/4394	Ongom William	Assistant Education Offic	U5 Upper	529,931	6,359,172
UTS/E/1861	Eosau James	Assistant Education Offic	U5 Upper	472,079	5,664,948
UTS/E/2128	Elangot Charles	Assistant Education Offic	U5 Upper	472,079	5,664,948
A/2/921	Amuge Ruth	Senior Accounts Assistan	U5 Upper	495,032	5,940,384

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Lwala Girls Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/11002	Apolot Sarah	Assistant Education Offic	U5 Upper	472,079	5,664,948
UTS/O/2212	Ochom Andrew Maxwel	Headteacher	U2 Lower	1,445,005	17,340,060
Total Annual Gross Salary (Ushs)					70,682,700

Cost Centre : Opilitok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10326	William Egonu	Senior Education Assista	U6 Lower	485,685	5,828,220
CR/T/10990	Emmanuel Ekaju	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/T/10703	John Odongo	Education Assistant II	U 7 Upper	424,676	5,096,112
CR/T/11023	Lornah Ayeo	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/T/10212	Elizabeth Atubo	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/T/10236	Patrick Dyangacol Ebal	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/T/10518	Philip Erayu	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/T/10031	Rose Achengo	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/T/10407	Emmanuel Elesu	Education Assistant II	U 7 Upper	408,135	4,897,620
CR/T/10504	Raymond Epila Bwonyo	Education Assistant II	U 7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					52,963,692

Cost Centre : Otuboi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10580	Etuyu Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10807	Omalinga Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10983	Eyalu Daniel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10415	Elimu Genason	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10320	Egau William	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10126	Aliba stella	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10710	Odulai Opoi Celestine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/10871	Orute lawrence	Senior Education Assista	U6 Lower	489,988	5,879,856
Total Annual Gross Salary (Ushs)					42,035,916

Cost Centre : Otuboi Township 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 : Otuboi Township Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10057	Agaro Philder Rose	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/T/10530	Eriau Robert	Education Assistant 11	U7 Upper	418,196	5,018,352
CR/T/10428	Elyau Joseph	Education Assistant 11	U7 Upper	431,309	5,175,708
CR/T/10237	Ebamu Bernard	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/T/10187	Arupo Mary	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/T/10976	Okwii Joseph	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/T/10314	Egangu Agnes	Senior Education Assista	U6 Lower	485,685	5,828,220
CR/T/10198	Asio Alice	Deputy Head Teacher Gr	U4 Lower	744,866	8,938,392
CR/T/10136	Alunga Shaban	Head Teacher Grade 1	U4 Upper	934,922	11,219,064
Total Annual Gross Salary (Ushs)					56,484,816
Total Annual Gross Salary (Ushs) - Education					5,364,420,636

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15	2015/16	
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	558,841	142,038	672,744
Conditional Grant to PAF monitoring	198	99	198
District Unconditional Grant - Non Wage	6,521	0	6,521
Locally Raised Revenues	3,369	156	3,156
Multi-Sectoral Transfers to LLGs	127,729	25,939	191,525
Other Transfers from Central Government	371,537	100,627	428,521
Transfer of District Unconditional Grant - Wage	42,822	8,553	42,822
Unspent balances – Other Government Transfers	6,664	6,664	
<i>Development Revenues</i>	879,660	218,826	870,193
District Unconditional Grant - Non Wage	50,000	4,327	50,000
LGMSD (Former LGDP)	84,664	21,162	84,664
Locally Raised Revenues		30	10,725
Multi-Sectoral Transfers to LLGs	22,060	1,926	16,065
Roads Rehabilitation Grant	708,738	177,184	708,738
Unspent balances – Conditional Grants	14,198	14,198	
Total Revenues	1,438,501	360,864	1,542,937
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	558,841	74,028	672,744
Wage	59,023	10,991	59,023
Non Wage	499,818	63,037	613,721
<i>Development Expenditure</i>	879,660	27,982	870,193
Domestic Development	879,660	27,982	870,193
Donor Development	0	0	0
Total Expenditure	1,438,501	102,010	1,542,937

Vote: 514 Kaberamaido District

Workplan 7a: Roads and Engineering

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

In the quarter, the Roads and Engineering Sub-sector received a total of Shs. 360,864,000 for both the HLG and LLGs. This represents 25% of the annual target; meaning that the Sub-sector underperformed by 1% of the 26% target for the quarter. Underperformance of revenue was largely because of low allocations in Locally raised revenue (only 5%), none allocation of Unconditional Grant Non-Wage, less transfers in Multi Sectoral revenues to LLGs; and, low outturns in Unconditional Grant Wage caused by failure to recruit a District Engineer; and, also non payment of duty allowances for staff caretaking higher offices.

In regard to expenditure, a total of Shs. 102,010,000 was spent by both the HLG and LLGs. This represents 7% of the annual planned expenditure thus an under performance of 19% against the target of 26% for the quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Sector expects to realise Shs.1,542,936,595 in total revenue. Out of this, Shs. 1,321,465,422 (85.6%) will be Central Government Transfers to the HLG and Shs. 13,880,525 (0.9%) Local Revenue and Shs. 207,590,648 (13.5%) Multi-Sectoral Transfers.

In terms of expenditure, the Sector has proposed to spend a total of Shs.1,542,936,595 in the FY 2015/2016. Out of this, Shs. 870,192,504 (56.4%) is proposed for development expenditure while Shs. 672,744,091 (43.6%) is for recurrent expenditure.

In comparative terms, the revenue and expenditure estimates for FY 2015/2016 have appreciated by 7.3% from the budget of Shs. 1,438,501,037 for FY 2014/2015. This increase is attributed to appreciation of grants from Uganda Road Fund for Mechanical Imprest and Routine maintenance of community access roads, district feeder roads and urban roads.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)	1	0	1
Length in Km of District roads routinely maintained	360	360	360
Length in Km of District roads periodically maintained	6	0	16
Length in Km. of rural roads rehabilitated	8	0	7
Length in Km. of rural roads rehabilitated (PRDP)	14	0	16
Function Cost (US\$ '000)	1,362,915	95,322	1,466,008
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	0	1
Function Cost (US\$ '000)	75,586	6,689	76,929
Cost of Workplan (US\$ '000):	1,438,501	102,010	1,542,937

Plans for 2015/16

The sector has planned to attain the following key outputs in 2015/2016: Routine maintenance of 360.15 Km of district feeder roads in 11 Sub-counties using the Road Gangs, Periodic maintenance of 10.4 Km of district feeder roads and rehabilitation maintenance of 16.23 Km of district roads, Rehabilitation of 5 Km of community access roads.

Vote: 514 Kaberamaido District

Workplan 7a: Roads and Engineering

In regard to physical performance by the end of first quarter 2014/2015, the sector had achieved the following: Routinely maintained 360.15 Kms of District feeder roads and prepared BOQs and architectural plans for District projects.

Medium Term Plans and Links to the Development Plan

The sector has proposed the following key activities for FY 2015/2016 extract from the DDP: Routine maintenance of district feeder roads; Periodic maintenance of feeder roads; rehabilitation maintenance of 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 department 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 loaded thus slowing down work.

3. Incomplete road unit.

This affects the consistency in road construction process, making execution of work expensive and also delays implementation of government programmes as the district need to hire some other equipments.

Staff Lists and Wage Estimates

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	31,520	5,083	23,013
Conditional Grant to PAF monitoring	198	99	198
Multi-Sectoral Transfers to LLGs	13,413	686	4,906
Transfer of District Unconditional Grant - Wage	17,909	4,298	17,909
<i>Development Revenues</i>	373,446	91,130	351,027
Conditional transfer for Rural Water	351,027	87,757	351,027
Multi-Sectoral Transfers to LLGs	22,419	3,373	
Total Revenues	404,966	96,212	374,040
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	31,520	4,448	23,013
Wage	17,909	4,298	17,909
Non Wage	13,612	150	5,104
<i>Development Expenditure</i>	373,446	17,204	351,027
Domestic Development	373,446	17,204	351,027
Donor Development	0	0	0
Total Expenditure	404,966	21,652	374,040

Vote: 514 Kaberamaido District

Workplan 7b: Water

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

The sector received a total of Shs. 96,212,000 of which Shs 4,059,000 (4.2%) were Multisectoral Transfers to Otuboi, Bululu, Anyara and Ocheri Sub-Counties while Shs 92,153,000 (95.8%) were Central Gov't transfers. The total receipts under performed by 8% from the quarter target of 32%. This was because the Treasury released only a quarter of the expected funds instead of a third as had been promised. This negatively affected the Rural Water Conditional Grant receipts. The first quarter Multisectoral Transfers on the other hand also under performed against the 25% target by 14%. This was because LLGs prioritised other sectors in their allocations for 1st quarter.

In terms of expenditure, a total of Shs. 21,652,000 was utilised representing 5% of the annual target. This means the Sub-sector under performed by 27% off the target of 32% for the quarter. This left a balance of Shs. 74,561,000 in the HLG and LLGs' operations accounts.

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector forecasts to receive in 2015/2016 a total of Shs. 374,039,602 in revenue for both the higher and lower local gov'ts. This total revenue is constituted of Shs. 4,905,786 as transfers to lower local gov'ts (1.3%) and Shs. 369,133,816 as Central Gov't Transfers to the district (98.7%).

In terms of expenditure, the sector estimates to spend a total of Shs. 374,039,602 for both higher and lower local governments. Out of this total estimate, Shs. 351,026,526 (93.8%) is proposed to be development expenditure while Shs. 23,013,08 (6.2%) is proposed for recurrent expenditure. Out of the recurrent expenditure, Shs. 17,908,824 is proposed to be spent on wages; representing 4.8% of the sector's total expenditure budget.

In comparative terms, the sector's total revenue and expenditure estimates have dropped by 7.6% of the previous FY 2014/2015. This drop in total revenue and expenditure estimates is due to the decrease in transfers to lower local gov'ts unlike in the last FY. The transfers to lower local gov'ts include allocations for recurrent revenue to the sector at LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
% of rural water point sources functional (Shallow Wells)	79	82	80
No. of water and Sanitation promotional events undertaken	3	1	0
No. of water user committees formed.	20	20	14
No. Of Water User Committee members trained	20	0	126
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0	4
No. of deep boreholes drilled (hand pump, motorised)	15	0	9
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	1
No. of supervision visits during and after construction	20	0	14
No. of water points tested for quality	90	20	90
Function Cost (US\$ '000)	404,966	21,652	374,040
Cost of Workplan (US\$ '000):	404,966	21,652	374,040

Vote: 514 Kaberamaido District

Workplan 7b: Water

Plans for 2015/16

In the FY 2015/2016 the sector intends to undertake the following major activities: Construction of 4 hand dug shallow wells; drilling and installation of 9 deep Boreholes; Phase 1 construction of a piped water supply system in Alwa Trading Center, Alwa Sub County; Maintenance of the water office block; and Promotion of community based management, sanitation and hygiene promotion in locations earmarked under the planned projects.

Ir

terms of physical performance by the end of the first quarter 2014/2015; the Sector had achieved the following: 1 Extension staff quarterly review meeting held, 20 water sources tested for their water quality, 1 District Water and Sanitation Coordination committee meeting held, 20 Water and Sanitation Committees formed and sensitized on the 6 critical requirement for the 15 deep boreholes and 5 shallow wells to be constructed, Data collection and analysis carried out for 1st quarter and report produced, Submission of the 4th quarter 2013/2014 report and OBT for FY 2014/15 to the sector ministry, Retention funds for FY 2013/2014 partially paid to creditors.

Medium Term Plans and Links to the Development Plan

The 2015/2016 Work plan intends to undertake the following activities extracted from the 5 year DDP: Construction of 4 hand dug shallow wells; Deep Borehole Drilling and Installation of 9 hand pumps; Phase 1 construction of a piped water supply system in Alwa, Trading Center, Alwa Sub-county. Payment of outstanding retention for works done in FY 2014/15 that were 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

1. 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

2. LGOBT software design for the water sector

The Parish locations of point-water projects captured in LGOBT, because the Village locations are known after the Sub-county Council has approved the villages to compete and the Extension staff has assessed and declared the village in quarter 1

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : Works Department

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

Vote: 514 Kaberamaido District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	101,734	17,088	100,753
Conditional Grant to District Natural Res. - Wetlands (11,448	2,862	11,448
District Unconditional Grant - Non Wage	7,862	589	7,862
Locally Raised Revenues	4,608	213	4,316
Multi-Sectoral Transfers to LLGs	7,069	385	6,380
Transfer of District Unconditional Grant - Wage	70,748	13,039	70,748
<i>Development Revenues</i>	1,581	1,417	1,201
Multi-Sectoral Transfers to LLGs	1,581	1,417	1,201
Total Revenues	103,316	18,504	101,954
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	101,734	14,040	100,753
Wage	70,748	13,039	70,748
Non Wage	30,987	1,002	30,006
<i>Development Expenditure</i>	1,581	0	1,201
Domestic Development	1,581	0	1,201
Donor Development	0	0	0
Total Expenditure	103,316	14,040	101,954

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

By the end of the quarter, the Sector had received a total revenue of Shs. 18,504,000. Out of the total receipts, Shs. 213,000 (1.2%) was local revenue, Shs. 1,802,000 (9.7%) Multi-Sectoral Transfers, and, Shs. 16,489,000 (89.1%) Central Government transfers.

The total revenue receipts for the quarter represents 18% of the annual revenue. This implies that revenue for the quarter underperformed by 7% of the 25% target. The underperformance in the target was because the Sector received less funds from all grants except Wetlands Conditional Grants and Multisectoral Dev't Transfers. Poor performance in local revenue and District Unconditional Grants was because of low allocations as the allocation committee prioritised activities of the Statutory Bodies (District Executive Committee) and Management coupled with low collections on the whole.

In regard to expenditure, a total of Shs. 14,040,000 was spent by the end of the quarter. This total expenditure represents 14% of the expected annual expenditure. The expenditure performance for the quarter fell short of the 25% target by 11%. It was expected that expenditure would have been at 25% of the annual plan.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department anticipates to receive a total of UGX. 101,954,463 in FY 2015/2016. Out of this, UGX. 4,316,274 (4.2%) is Local Revenue, UGX. 90,057,189 (88.3%) Central Gov't Transfers to the HLG and UGX. 7,581,000 (7.4%) Multi-Sectoral Transfers.

In terms of expenditure, the departments projects to spend UGX. 101,954,463 in 2015/2016. Out of this budget, UGX. 94,473,463 (92.6%) is for the DHLG while UGX. 7,481,000 (7.4%). UGX. 70,747,500 for wages representing 69.4% of the total budget for the department.

In comparative terms, the revenue and expenditure budgets of the department has reduced by 1.4%. This arose from the reduction in local revenue and Multi-Sectoral allocations to the department.

Vote: 514 Kaberamaido District

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)		0	2
No. of monitoring and compliance surveys/inspections undertaken	12	1	0
No. of Water Shed Management Committees formulated		0	12
Area (Ha) of Wetlands demarcated and restored		0	60
No. of community women and men trained in ENR monitoring	200	0	
No. of monitoring and compliance surveys undertaken		0	12
No. of environmental monitoring visits conducted (PRDP)		0	12
No. of new land disputes settled within FY	11	0	0
Function Cost (US\$ '000)	103,316	14,040	101,954
Cost of Workplan (US\$ '000):	103,316	14,040	101,954

Plans for 2015/16

The department has planned to attain the following in 2015/2016: 7 Staff paid salaries for 12 months, 4 Quarterly progress reports prepared and submitted to Ministry of Water and Environment in Kampala, 2 Has of pine plantation established and 4 Has maintained in Amejje Village, Re-demarcation of 15 Has (opening of survey mark stones) of Amanamana local forest reserve, 12 Water Shed Management Committees formulated, 30 Has of Abalang wetland restored in Ochero SC, 30 Has of Kamuk wetland demarcated in Aperkira Sub-county, 12 Monitoring and compliance surveys undertaken in 12 LLGs, 04 Monitoring & Supervision visits on Area Land Committees undertaken, 36 lease application documents processed for submission to District Land Board.

As for physical performance, the following key outputs were registered by the end of the first quarter FY 2014/2015: 6 Staff paid salaries for 3 months at Kaberamaido District Headquarters, 1 Patrol carried out in Alwa Sub-county. 1.5 Acres of Amanamana pine Forest Plantation maintained, Environmental impact assessment done on 1 project in ochero Sub-county.

Medium Term Plans and Links to the Development Plan

Pay staff salaries, establish and maintain forest plantations, Re-demarcation and restoration of forest reserves and wetlands, Formulate Water Shed Management Committees, Conduct environmental monitoring and compliance surveys, physical planning of Gov't institutions and trading centres.

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

No partner has showed interest so far.

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

1. Lack of transport

This affects implementation of field activities like restoration of natural forests and wetlands; and, carrying out EIA'S.

2. Encroachment of wetlands and forest reserves

This makes demarcation activities very difficult as people tend to claim ownership of public resources

Vote: 514 Kaberamaido District

Workplan 8: Natural Resources

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10268	Okeo Edward	Forest Guard	U8 Lower	209,859	2,518,308
CR/D/10340	Orech Paul	Forest Ranger	U7 Upper	316,393	3,796,716
CR/D/10037	Akwi Mary	Office Typist	U7 upper	377,781	4,533,372
CR/D/10422	Magambo Mathias	Forestry Officer	U4 science	1,094,258	13,131,096
CR/D/1041	Alilim Cate	Environment Officer	U4 science	1,143,694	13,724,328
CR/D/10102	Eboku Damiano	Senior Environment Offic	U3 science	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					52,155,276
Total Annual Gross Salary (Ushs) - Natural Resources					52,155,276

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	271,562	62,371	269,768
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	7,648	589	7,648
Locally Raised Revenues	13,943	657	13,061
Multi-Sectoral Transfers to LLGs	52,267	6,945	52,487
Other Transfers from Central Government		0	12,755
Transfer of District Unconditional Grant - Wage	141,551	29,728	141,551
Unspent balances – Other Government Transfers	13,886	13,886	
<i>Development Revenues</i>	330,698	380,047	359,755
LGMSD (Former LGDP)	3,427	857	3,427
Multi-Sectoral Transfers to LLGs	66,745	950	69,366
Other Transfers from Central Government	260,527	378,240	286,963

Vote: 514 Kaberamaido District

Workplan 9: Community Based Services

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	602,260	442,417	629,523
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	271,562	51,488	269,768
Wage	161,244	32,228	161,242
Non Wage	110,317	19,260	108,526
<i>Development Expenditure</i>	330,698	379,868	359,755
Domestic Development	330,698	379,868	359,755
Donor Development	0	0	0
Total Expenditure	602,260	431,356	629,523

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

Community Based Service Department received a total of UGX 442,417,000 for both the HLG and LLGs. This represents 73% of the annual target and is an over performance by 46% against the target of 27% by the end of 1st quarter. The over performance is attributed to over transfers for NUSAF2 as Shs. 378,240,463 was received against Shs. 65,132,000 that was planned. Out of the total receipts for the quarter, Local Revenue constituted UGX 657,000 (0.1%), Multisectoral transfers, UGX 6,945,000 (1.6%) and Other Transfers from the Centre; UGX 378,240,000 (85.5%).

In terms of expenditure, the department spent a total of UGX 431,356,000. This represents 72% of the annual budget; meaning that there was an over performance of 45% against the target of 27% for the quarter. The over performance arose because of over transfer of funds to NUSAF community projects following receipts that were above the target for the quarter. In terms of expenditure composition; UGX 379,868,000 (88.0 %) was for development and UGX 51,488,000 was for recurrent expenditure (11.9%). Of the recurrent expenditure amount, UGX. 32,228,000 was for wages; accounting for 7.5 % of the sector's expenditure for quarter one. The remaining recurrent expenditure of UGX.19,260,000 was for non wage recurrent activities; accounting for 4.5% of the sector's expenditure for quarter one.

Department Revenue and Expenditure Allocations Plans for 2015/16

Community Based Service Department projects to receive a total of UGX. 629,523,468 for both the HLG and LLGs. Out of this, Local Revenue is UGX. 13,060,659 (2.1%), Transfers from the Centre; UGX. 494,609,772 (78.6%) and Multi-Sectoral Transfers of UGX. 121,853,037 (19.4%). The bulk of the Central Government transfers is constituted by YLP funds amounting to UGX. 299,717,400 (60.6% of Central Gov't Grants to the HLG).

In terms of expenditure, the department projects to spend a total of UGX. 629,523,468. Out of this, UGX. 359,755,184 (57.1%) is for development and UGX. 269,768,284 for recurrent expenditure (42.9%). Of the recurrent expenditure estimates, UGX. 161,242,395 is for wages; accounting for 54.2% of the sector's expenditure estimates for 2015/2016. The remaining recurrent expenditure estimate of UGX. 108,525,889 is for non wage recurrent activities; accounts for 17.2% of the sector's expenditure estimates for FY 2015/2016.

Comparatively, the total revenue and expenditure estimates for 2015/2016 have increased by 4.3% from the previous budget of UGX. 602,259,728. This increase is attributed to funds for the YLP which was not captured in the previous budget and also because of increased allocations from LLGs.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 514 Kaberamaido District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	12	0	12
No. of Active Community Development Workers	15	15	15
No. FAL Learners Trained	640	607	600
No. of children cases (Juveniles) handled and settled	4	0	12
No. of Youth councils supported	1	0	1
No. of women councils supported	1	0	1
Function Cost (US\$ '000)	602,260	431,356	629,523
Cost of Workplan (US\$ '000):	602,260	431,356	629,523

Plans for 2015/16

The following key outputs are planned by the sector for FY 2015/2016: Pay monthly salary for 15 Community Based services departmental staff, Prepare and submit 4 Physical progress and 4 financial Reports to the MoGLSD in Kampala. Train 600 FAL learners in 12 LLGs across Kaberamaido District, Support 1 IGA for women, 10 IGAs for Persons with Disability and 2 IGAs for Youth, undertake desk and field appraisal of project proposals for Disability, Women and Youth projects. Transfer of funds to 23 projects under YLP, build capacity of Sub-county technical staff.

In terms of physical performance, the following were the key outputs by close of first quarter FY 2014/2015: Support Supervision of 60 FAL Instructors in 12 LLGs, capacity of 12 Sub-county technical staff built to implement projects under the under the department. Shs. 378,243,963 transferred to 27 NUSAF2 community Sub-projects. FAL graduation ceremonies conducted in 4 combined venues covering 12 LLGs, 1 FAL coordination meeting was conducted at Kaberamaido District Headquarters.

Medium Term Plans and Links to the Development Plan

The departmental activities linked to the DDP include among others: Pay monthly salary for Community Based services departmental staff, Prepare and submit Physical progress and financial Reports to the MoGLSD in Kampala. Train FAL learners in 12 LLGs across Kaberamaido District, Support IGA for women, IGAs for Persons with Disability and IGAs for Youth, undertake desk and field appraisal of project proposals for Disability, Women and Youth projects. Transfer of funds to Projects under YLP, build capacity of Sub-county technical staff, follow up and settle juvenile cases, promote and protect child rights, support PWDs' groups women groups and Youth groups to initiate IGAs, disburse funds to all LLGs to support community driven development (CDD) initiatives.

(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 KOSAN, OWEFHA, implementation of Orphans and Vulnerable Children's programme by Ministry of Gender, Labour and Social Development and SUNRISE. Implementation of monthly income support programme for the elderly under the SAGE programme by ESP Secretariat. 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.

Vote: 514 Kaberamaido District

Workplan 9: Community Based Services

2. Low Staffing level

The department of Community Based Services is operating at only 42% of the established staffing structure. This is not compatible with the heavy workload the slim staff do and as such leads to ineffectiveness and inefficiency.

3. Delays in Community response

There is normally a delay by the communities to respond to call for expression of interest for community initiated projects. They require a lot of push to Initiate and submit community project proposals for CDD projects leading to low absorption.

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	824,848	9,898,176
Total Annual Gross Salary (Ushs)					9,898,176

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
CR/D/10346	Oluka Samuel	Assistant Community De	U6 Upper	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

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	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

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/10337	Ewiru Cuthbert	Community Development	U4 Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Bululu

Vote: 514 Kaberamaido District

Workplan 9: Community Based Services

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	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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	947,375	11,368,500
Total Annual Gross Salary (Ushs)					11,368,500

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
CR/D/10349	Ongaria Samuel	Community Development	U4 Lower	601,341	7,216,092
CR/D/10248	Odela Nelson	Senior Community Devel	U3 Lower	1,368,814	16,425,768
CR/D/10265	Okello Joseph Atikoro	Senior Community Devel	U3 Lower	990,589	11,887,068
Total Annual Gross Salary (Ushs)					35,528,928

Cost Centre : Kaberamaido Town Council - Community Based Servi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10006	Emenyu Emmanuel	Assistant Labour Officer	U6 Upper	416,617	4,999,404
CR/TC/10042	Esingu Patrick	Assistant Community De	U6 Upper	416,617	4,999,404
Total Annual Gross Salary (Ushs)					9,998,808

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	623,063	7,476,756
Total Annual Gross Salary (Ushs)					7,476,756

Subcounty / Town Council / Municipal Division : Kalaki

Vote: 514 Kaberamaido District

Workplan 9: Community Based Services

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	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

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	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Ochoero

Cost Centre : Ochoero 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	854,644	10,255,728
Total Annual Gross Salary (Ushs)					10,255,728

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	644,785	7,737,420
Total Annual Gross Salary (Ushs)					7,737,420
Total Annual Gross Salary (Ushs) - Community Based Services					128,910,804

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	547,639	484,508	99,457
Conditional Grant to PAF monitoring	7,170	1,594	7,170
District Unconditional Grant - Non Wage	29,395	3,179	45,169
Locally Raised Revenues	5,897	270	5,524
Multi-Sectoral Transfers to LLGs	4,843	1,037	13,965
Other Transfers from Central Government	471,409	470,757	
Transfer of District Unconditional Grant - Wage	27,629	6,907	27,629
Unspent balances – UnConditional Grants	1,297	764	

Vote: 514 Kaberamaido District

Workplan 10: Planning

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	208,989	54,912	202,815
District Unconditional Grant - Non Wage	15,774	0	
Donor Funding	10,728	8,224	21,728
LGMSD (Former LGDP)	181,087	45,288	181,087
Unspent balances – Conditional Grants	1,400	1,400	
Total Revenues	756,628	539,420	302,272
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	547,639	469,104	99,457
Wage	27,629	6,907	27,629
Non Wage	520,010	462,197	71,827
<i>Development Expenditure</i>	208,989	1,346	202,815
Domestic Development	198,261	1,346	181,087
Donor Development	10,728	0	21,728
Total Expenditure	756,628	470,450	302,272

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

By the end of the quarter, the sub-sector had received a total revenue of Shs. 539,420,000. Out of the total receipts, Shs. 270,000 (0.1%) was local revenue, Shs. 1,037,000 (0.2%) Multi-Sectoral Transfers, Shs. 529,889,000 (98.2%) Central Government transfers and Shs. 8,224,000 (1.5%) Donor transfers.

In terms of annual progress in receipts, it can be observed that the total revenue for the quarter underperformed by 4% of the 75% target for the quarter. The underperformance in the target is because the sub-sector received less funds from all grants except Population Census funds, Unconditional Grant Wage and LGMSD. The worst performing revenue source was local revenue at just 5% of the target for the 1st quarter of the FY. Poor performance in local revenue was due to low allocation as the allocation committee prioritised local revenue funded activities of the Statutory Bodies (District Executive Committee) and Management coupled with low collections on the whole.

In regard to expenditure, a total of Shs. 470,450,000 was spent by the end of the quarter. This total expenditure represents 62% of the expected annual expenditure. The expenditure performance for the quarter fell short of the 75% target by 13% as Shs. 564,612,000 was expected to have been used by this time against an annual plan of Shs. 756,628,000. Under normal circumstances, it is expected that expenditure would have been at 25% of the annual plan. However, expenditure for first quarter was planned at 75% and actual realised at 62% because of Population Census activities that fell within the months of August and September, 2014.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department projects to receive in 2015/2016 a total of Shs. 302,271,661 in revenue for both the DHLG and LLGs as follows: Central Government Transfers, Shs. 261,055,145 (86.4%); Local Revenue, Shs. 5,523,846 (1.8%); Donor funds, Shs. 21,728,000 (7.2%) and Multi-Sectoral Transfers, Shs. 13,964,670 (4.6%). Out of the total revenue estimate, Shs. 288,306,991 (95.4%) is for the DHLG and Shs. 13,964,670 (4.6%) is for LLGs.

In regard to expenditure, the department has proposed a total of Shs. 302,271,661 to be expended in the FY 2015/2016. Out of this, Shs. 99,456,777 (32.9%) is for recurrent expenditure while Shs. 202,814,884 (67.1%) is for development expenditure. Out of the total expenditure estimate, Shs. 13,964,670 (4.6%) is for LLGs; all of which is for recurrent expenditure.

Comparatively, the revenue and expenditure estimates for FY 2015/2016 has reduced by 44.8% of the previous budget of Shs. 547,639,326. This reduction is attributed to exclusion of revenue from UBOS that was available in 2014/2015 to fund population census activities.

Vote: 514 Kaberamaido District

Workplan 10: Planning

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	3	12
Function Cost (US\$ '000)	756,628	470,450	302,272
Cost of Workplan (US\$ '000):	756,628	470,450	302,272

Plans for 2015/16

The department plans in 2015/2016 to attain the following key outputs: Complete the rehabilitate and expand the Finance, Planning and Internal Audit Administration Office block (Phase II), Register birth of children aged 0-5 years in 2 Sub-counties of Kalaki and Aperkira. Furnish 5 Offices and 1 Boardroom, produce 12 sets of minutes of DTPC meetings, prioritise and appraise 1 LGMSD project, monitor LGMSD service delivery on 1 project site, prepare and submit 4 quarterly performance reports for Form B, LGMSD & PRDP. The department will also: 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.

Ir

regard to physical performance, the department registered the following key outputs by the end of 1st quarter FY 2014/2015: Prepared and submitted to MoFPED a draft and final annual Performance Contract (Form B 2014/2015), prepared and submitted to MoFPED 4th quarter performance report FY 2013/2014 and first quarter performance report FY 2014/2015. Prepared and submitted to MoLG 1st quarter progress and accountability reports FY 2014/2015, 4th quarter LGMSD progress and accountability reports FY 2013/2014, LGMSD Output/Impact monitoring reports for FY 2013/2014 and LGMSD Investment Inventory reports for FY 2013/2014. Prepared and submitted to OPM 4th quarter FY 2013/2014 PRDP progress report and annual workplan FY 2014/2015. The Unit also produced 3 sets of DTPC minutes.

Medium Term Plans and Links to the Development Plan

The key medium term plans for the department as laid down in the DDP include: Complete the rehabilitation and expansion of the Finance, Planning and Audit Administration Office block, furnish 5 offices and 1 Boardroom, roll the Annual BFP, Disseminate 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

Vote: 514 Kaberamaido District

Workplan 10: Planning

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	876,222	10,514,664
CR/D/10093	Ayama James Samori Mazur	Senior Planner	U3 Upper	1,426,219	17,114,628
Total Annual Gross Salary (Ushs)					27,629,292
Total Annual Gross Salary (Ushs) - Planning					27,629,292

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2014/15		2015/16
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	44,634	9,415		44,176
Conditional Grant to PAF monitoring	1,414	354		1,414
District Unconditional Grant - Non Wage	7,102	1,242		7,102
Locally Raised Revenues	3,395	156		3,180
Multi-Sectoral Transfers to LLGs	8,591	1,698		8,591
Transfer of District Unconditional Grant - Wage	23,889	5,722		23,889
Unspent balances – UnConditional Grants	243	243		
Total Revenues	44,634	9,415		44,176
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	44,634	9,332		44,176
Wage	28,902	7,138		28,902
Non Wage	15,732	2,194		15,274
<i>Development Expenditure</i>	0	0		0
Domestic Development	0	0		0
Donor Development	0	0		0
Total Expenditure	44,634	9,332		44,176

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

During the quarter, the Sub-sector received a total of Shs. 9,415,000 of which Shs. 156,000 (1.7%) was Local Revenue, Shs. 1,698,000 (18.0%) Multisectoral transfers for Kaberamaido Town Council and Shs. 7,561,000 (80.3%) was Central Government transfers.

Vote: 514 Kaberamaido District

Workplan 11: Internal Audit

The total revenue for the quarter underperformed by 4% of the 25% target for end of the quarter. Underperformance of the receipts arose mainly because of low allocation of local revenue and partly unconditional grants - non-wage. In addition, unconditional grants for wage also fell short of the target since acting allowance was not paid to the acting head of the unit.

In regard to expenditure, a total of Shs. 9,332,000 was spent during the quarter for both the HLG and Kaberamaido Town Council. This represents 21% of the 25% target for the quarter. This was an underperformance of 4% from the target of 25% projected for the end of the quarter. The underperformance in expenditure was because of low allocations in local revenue, Unconditional Grant wage and non wage.

Department Revenue and Expenditure Allocations Plans for 2015/16

In the financial year 2015/2016, the department expects to receive a total of UGX. 44,175,953, as follows: Local Revenue; UGX. 3,180,012 (7.2%), Central Gov't Transfers; UGX. 32,405,389 (73.4%); and, Multi-Sectoral Transfers; UGX. 8,590,552 (19.4%).

In regard to expenditure, a total of UGX. 44,175,953 is estimated to be utilised in FY 2015/2016 to finance internal Audit activities. Out of this, UGX. 28,902,420 (65.4%) is for wages and UGX. 15,273,533 (34.6%) for recurrent non-wage activities. Out of the total expenditure estimate, UGX. 35,585,401 (80.6%) is for the DHL while UGX. 8,590,552 (19.4%) is for Kaberamaido Town Council.

Compared to the FY 2014/2015, the budget for 2015/2016 has reduced marginally by 1% from the budget of UGX. 44,634,272. This reduction is largely as a result of a decline in local revenue which has faced challenges in collections due to quarantine.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	97	21	165
Date of submitting Quaterly Internal Audit Reports	15-07-2014	16-07-2014	15-07-2015
Function Cost (US\$ '000)	44,634	9,332	44,176
Cost of Workplan (US\$ '000):	44,634	9,332	44,176

Plans for 2015/16

The following key outputs are planned for FY 2015/2016: 4 Quarterly internal audit reports produced and submitted to relevant offices within and outside the District. 8 PAF monitoring visits conducted and reports produced for attention of the CAO and HODs/SASs. 92 UPE and 11 USE schools audited and reports submitted submitted to relevant offices.

Medium Term Plans and Links to the Development Plan

The key medium term plans for the department as laid down in the DDP include: Prepare and submit 4 quarterly internal audit reports to relevant offices within and outside the District. Carry out 8 PAF monitoring visits and produce reports for attention of the CAO and HODs/SASs. Audit 92 UPE and 11 USE schools.

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

Annual audit of Gov't institutions in the District by the Office of the Auditor General. Routine and special project monitoring and investigations by the IGG's Office.

Vote: 514 Kaberamaido District

Workplan 11: Internal Audit

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

1. Low Revenue Allocations

Because of the constant drop in local revenue collections, and Central Government transfers, the department receives allocations below the budget and this affects the implementation of the planned activities.

2. Understaffing

Currently the department has two examiners of accounts and one auditor at the scale of U4 U. The staffing gap has affected the performance of the department.

3. Low Capacity of the staff

The few staff that the department has have been in service for long without continuous professional development to enhance their professionalism. This affects the quality of their work. There is need for capacity building.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : Internal Audit Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10034	Euchu Micah	Examiner of Accounts	U5 Upper	472,079	5,664,948
CR/D/10288	Opali James Opio	Examiner of Accounts	U5 Upper	588,801	7,065,612
CR/D/10117	Edongu John Robert	Examiner of Accounts	U5 Upper	519,948	6,239,376
CR/D/10331	Aremu Simon	Internal Auditor	U4 Upper	798,667	9,584,004
Total Annual Gross Salary (Ushs)					28,553,940
Total Annual Gross Salary (Ushs) - Internal Audit					28,553,940

Vote: 514 Kaberamaido District

Workplan Outputs

	2014/15		2015/16
<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

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 motorcycles repaired and maintained at CAO's office - Kaberamaido District Hqtrs, legal disputes solved in courts of law.	1 Report on support supervision and monitoring of Delivery of services and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 1 Office vehicle serviced & maintained, 2 legal disputes dsipposed off in Soroti courts of law. District salary pay rolls for 3 months vetted and endorsed for payment by the CAO in Kampala.	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 2 motorcycles repaired and maintained at CAO's office - Kaberamaido District Hqtrs, legal disputes solved in courts of law, 4 travels for consultations made to Government Ministries and Departments in Kampala, 1 AC intstalled in the office of CAO located 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>	81,044	<i>Non Wage Rec't:</i>	18,387	<i>Non Wage Rec't:</i>	79,343
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	227	<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	81,044	Total	18,613	Total	79,343

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 eligible staff paid salaries for 3 months at Kaberamaido District Hqtrs, 3 exception reports and 3 reports on pay change forms submitted to MoPS in Kampala.	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, All staff paid salaries for 12 months at Ministry of Finance, Kampala, 1 Support staff paid lunch allowance for 12 months.
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<i>Wage Rec't:</i>	300,214	<i>Wage Rec't:</i>	49,182	<i>Wage Rec't:</i>	300,214
<i>Non Wage Rec't:</i>	8,900	<i>Non Wage Rec't:</i>	4,300	<i>Non Wage Rec't:</i>	17,372
<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	309,114	Total	53,482	Total	317,587

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	7 (Capacity Building sessions undertaken in various locations (20 Sub-County staff trained on M&E,	0 (Nil)	7 (Capacity Building sessions undertaken in various locations (20 Sub-County staff trained on M&E,
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Vote: 514 Kaberamaido District

Workplan Outputs

	2014/15		2015/16	
<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

	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 staff at Kaberamaido District Hqtrs, 25 District Councillors facilitated for a study tour.)		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 staff at Kaberamaido District Hqtrs, 25 Sub-county Councillors trained on M&E)	
Availability and implementation of LG capacity building policy and plan	Yes (Five Year Capacity Building Plan 2015/2016 - 2019/2020 produced at Kaberamaido District Hqtrs.)	No (Nil)	Yes (Five Year Capacity Building Plan 2015/2016 - 2019/2020 produced at Kaberamaido District Hqtrs.)	
Non Standard Outputs:	2 Staff facilitated for PGD in management courses in various training institutions to be identified.	Nil	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>	2,138	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	44,417	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,014
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,554	Total	0	Total	41,014

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>Non Wage Rec't:</i>	1,068	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,068	Total	0
			Total	1,068

Output: Office Support services

Non Standard Outputs:	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 Hqtrs. Water and electricity bills paid for 12 months. Broken fittings repaired and maintained on 1 Administration Office block at Kaberamaido District Hqtrs.	Offices in 7 Administrative blocks cleaned for 3 months at Kaberamaido District Hqtrs. Administration compounds A and B cleaned and maintained at Kaberamaido District Hqtrs for 3 months. 1 Flower garden maintained for 3 months at Kaberamaido District Hqtrs. Water and electricity bills paid for 3 months. Broken fittings repaired and maintained on 1 Administration Office block at Kaberamaido District Hqtrs.	Offices in 7 Administrative blocks cleaned for 12 months at Kaberamaido District Headquarters. Administration compounds A and B cleaned and maintained at Kaberamaido District Headquarters for 12 months. 1 Flower garden maintained for 12 months at Kaberamaido District Hqtrs. Water and electricity bills paid for 12 months. Broken fittings repaired and maintained on 1 Administration Office block at Kaberamaido District Hqtrs.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	26,421	<i>Non Wage Rec't:</i>	10,538
	<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>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	19,320
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0

Vote: 514 Kaberamaido District

Workplan Outputs

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

1a. Administration

	<i>Total</i>	26,421	<i>Total</i>	10,538	<i>Total</i>	19,320
Output: Registration of Births, Deaths and Marriages						
Non Standard Outputs:	Not planned		Not Planned		Birth Registration and Death Registration coordinated in all 12 LLGs in 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	334
	<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	334

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, Ocheri SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC).)	0 (Nil)			4 (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SC, Ocheri SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC). 4 Quarterly reports produced and submitted to the OPM in Kamapala, on PRDP projects in all the 12 LLG in Kaberamaido district)	
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 to OPM in Kampala.)	0 (Nil)			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.)	
Non Standard Outputs:	1 PRDP review meeting held at Kaberamaido District Hqtrs.	Not planned			1 PRDP review meeting held 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>	21,875	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,875
	<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	21,875	Total	0	Total	21,875

Output: Local Policing

Non Standard Outputs:	Guard services hired and assets of the DHLG kept secure for 12 months at Kaberamaido District Hqtrs in Kaberamaido Town Council.	Guard services hired and assets of the DHLG kept secure for 3 months at Kaberamaido District Hqtrs in Kaberamaido Town Council.			Guard services hired and assets of the DHLG kept secure for 12 months 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>	2,160	<i>Non Wage Rec't:</i>	720	<i>Non Wage Rec't:</i>	2,400
	<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	2,160	Total	720	Total	2,400

Output: Records Management

Vote: 514 Kaberamaido District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	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.	Nil	1,400 Records maintained at Kaberamaido District Headquarters Central Registry for 12 months. 4 Quarterly reports prepared and submitted to the CAO's Office at Kaberamaido District Hqtrs.	
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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>	0	<i>Non Wage Rec't:</i>	2,440
<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	0	Total	2,440

Output: Information collection and management

Non Standard Outputs:	Data collected from 12 LLGs and 9 District departments in Kaberamaido District.	Nil	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:					
<i>Wage Rec't:</i>	51,499	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	51,499
<i>Non Wage Rec't:</i>	126,981	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	151,355
<i>Domestic Dev't</i>	26,303	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,681
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	204,783	Total	0	Total	221,535

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	10 (Administrative buildings completed in Alwa and Bululu Sub-counties (5 Buildings each).)	10 (Rehabilitation of Administrative buildings completed in Alwa and Bululu Sub-counties (5 Buildings each).)	()		
No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)	()		
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	()		
Non Standard Outputs:	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.	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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	34,928	<i>Domestic Dev't</i>	26,957	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,928	Total	26,957	Total	0

Vote: 514 Kaberamaido District

Workplan Outputs

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

1a. Administration

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Assorted furniture procured for 8 Sub-counties (Alwa, Kaberamaido, Kobulubulu, Ocheru, 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	26,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	26,000	Total	0	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report: 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) 06-10-2014 (1st Quarter 2014/2015 Financial report prepared at Kaberamaido District Local Government Hqtrs and submitted to the Clerk to Council on 06/10/2014.) 31-7-2016 (1 copy of the District Annual Performance report prepared at Kaberamaido District Headquarters.)

Non Standard Outputs: 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 Ocheru. 1 Creditor of printed consumables stationery paid at Kaberamaido District Hqtrs. 3 monthly F/S prepared at kaberamaido District HQts and submitted to CAO's Office Kaberamaido. 3 sets of Cash releases and schedules collected from MFPED-Kampala, Local Bank transactions made at DFU Bank Dokolo Branch for 3 months. 24 Finance staff at the HLG & LLGs paid salaries for 3 months. 1 Office support staff paid lunch allowance for 3 months, 48 LGMSD cheques distributed to Sub-counties (Alwa, Aperkira, Kaberamaido, Bululu, Kalaki, Kakure, Apapai, Otuboi, Anyara, Kobulubulu and Ocheru. One creditor paid at kaberamaido District headquarters 12 monthly F/S and quarterly F/S prepared at kaberamaido District HQts, 12 sets of Cash releases and schedules collected from MFPED-Kampala, Local Bank transactions made at DFU Bank Dokolo Branch, Finance staff to be paid salaries for 12 months, One office support staff to be paid lunch allowance, 48 LGMSD cheques to be distributed to Sub-counties (Alwa, Aperkira, Kaberamaido, Bululu, Kalaki, Kakure, Apapai, Otuboi, Anyara, Kobulubulu and Ocheru.

Wage Rec't:	146,783	Wage Rec't:	33,934	Wage Rec't:	146,783
Non Wage Rec't:	21,914	Non Wage Rec't:	9,238	Non Wage Rec't:	16,620
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	168,696	Total	43,172	Total	163,403

Output: Revenue Management and Collection Services

Value of LG service tax collection: 29365000 (Shs 29,365,000 collected in Local service tax from 12 LLGs of Kaberamaido District.) 31379500 (Shs. 31,379,500 collected in Local service tax from 12 LLGs' & HLG staff of Kaberamaido District and 42000000 (Shs 42,000,000 of Local service tax to be collected from 12 LLGs of Kaberamaido District and

Vote: 514 Kaberamaido District

Workplan Outputs

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

2. Finance

		Kaberamaido district.)	received at Kaberamaido district H/Qrts.)
Value of Other Local Revenue Collections	438862711 (Shs. 438,862,711 of other local revenue collected by 12 LLGs of Kaberamaido District.)	78177527 (Shs. 78,177,527 Collected in other local revenue from 12 LLGs & Kaberamaido HLG.)	152000000 (Shs. 152,000,000 of other local revenue collected by 12 LLGs of Kaberamaido District.)
Value of Hotel Tax Collected	400000 (Shs 400,000 collected in Local Hotel Tax from Kaberamaido Town Council.)	6000 (Shs. 6,000 collected in Hotel tax form Kaberamaido Town Council.)	4500000 (Shs 4,500,000 of Local Hotel Tax to be collected from Kaberamaido Town Council.)
Non Standard Outputs:	Not planned	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> 2,376	<i>Non Wage Rec't:</i> 609	<i>Non Wage Rec't:</i> 2,376
	<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 2,376	Total 609	Total 2,376

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	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.)	31/03/2015 (Not planned for this quarter)	15-3-2015 (Draft District Annual Budget and workplan 2015/2016 prepared and submitted to CAO for laying to the District Council by 29th, March, 2015.)
Date of Approval of the Annual Workplan to the Council	29-05-2015 (District Annual Budget and workplan 2015/2016 approved by the District Council by 29th May, 2015.)	31/7/2014 (Not yet done)	29-5-2015 (District Annual Budget and workplan for 2015/2016 approved by the District Council by 29th May, 2015.)
Non Standard Outputs:	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 Hqrs.	Not yet done	1 Budget conference to be held by 30th November 2015 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> 8,450	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,804
	<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 8,450	Total 0	Total 7,804

Output: LG Expenditure mangement Services

Non Standard Outputs:	25 cash books,50 abstracts,25 votes 1 Computer maintained, Utility bills 24 Cash books, 48 abstracts, 24 votes books to be procured. Printing of the revenue receipts ,suppliers paid transactions conducted for 3 months.of the revenue receipts and other consumable stationery, Payment of suppliers,Two computers maintained, One motor cycle maintained. Utilities paid, subscription made, Bank charges paid for 12 months at Kaberamaido district H/Qrts.

Vote: 514 Kaberamaido District

Workplan Outputs

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

2. Finance

<i>Non Wage Rec't:</i>	11,902	<i>Non Wage Rec't:</i>	1,685	<i>Non Wage Rec't:</i>	14,099
<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	11,902	Total	1,685	Total	14,099

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	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)	30-9-2014 (Fifteen copies of Final Accounts for the financial year 2013/2014 prepared and submitted to the Office Of the Auditor General Soroti by 30th of September, 2014)	30-9-2015 (Fifteen copies of Final Accounts for the financial year 2014/2015 prepared at Kaberamaido district H/Qrts.)
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Non Standard Outputs:	N/A	N/A	-		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	938	Non Wage Rec't:	688	Non Wage Rec't:	938
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	938	Total	688	Total	938

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	22,551	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	22,551
<i>Non Wage Rec't:</i>	65,054	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	78,263
<i>Domestic Dev't</i>	12,377	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,307
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	99,982	Total	0	Total	114,121

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not planned.	N/A	Procurement of four book shelves/ filling cabinets at Kaberamaido district Local government			
	<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>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	3,000

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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	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 procured 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 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 at Kaberamaido District Hdqtrs.	5 Members of the District Executive Committee and 1 District Speaker paid salaries for 12 Months; 6 District Council meetings held at Kaberamaido District Headquarters and 6 sets of minutes produced, 2 Technical staff paid salaries for 12 months at Kaberamaido District Hdqtrs.	
	<i>Wage Rec't:</i> 149,409	<i>Wage Rec't:</i> 28,758	<i>Wage Rec't:</i> 136,847	
	<i>Non Wage Rec't:</i> 111,511	<i>Non Wage Rec't:</i> 14,739	<i>Non Wage Rec't:</i> 115,655	
	<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 260,919	Total 43,496	Total 252,502	

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, One Computer Laptop procured for the PDU at Kaberamaido District Hdqtrs in Kaberamaido Town Council.	2 Staff of the PDU paid monthly salary for 3 months; 2 Contracts Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hdqtrs. 2 Evaluation Committee meetings held in Kaberamaido district 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 1 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. 100 Copies of bidding documents produced in Kaberamaido district Procurement and Disposal Unit, located at Kaberamaido district Hdqtrs.	2 Staff of the PDU paid salaries for 12 months at Kaberamaido District Headquarters; 12 Contracts Committee meetings held at Kaberamaido District Hdqtrs. 12 Evaluation Committee meetings held at Kaberamaido District Hdqtrs. 2 Advertisement for prequalifications and bid invitations published in the national print media, 4 Quarterly and 12 monthly progress reports produced and submitted to PPDA, MOLG, MOFED in Kampala, 1 Copy of Bid documents prepared and submitted to the Office of the Solicitor Generals in Mbale for clearance. 380 Copies of bidding documents produced at Kaberamaido district Hdqtrs. 2 Bookshelves procured for the PDU at Kaberamaido District Hdqtrs.
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Vote: 514 Kaberamaido District

Workplan Outputs

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

3. Statutory Bodies

<i>Wage Rec't:</i>	12,616	<i>Wage Rec't:</i>	3,812	<i>Wage Rec't:</i>	15,249
<i>Non Wage Rec't:</i>	17,884	<i>Non Wage Rec't:</i>	7,360	<i>Non Wage Rec't:</i>	17,884
<i>Domestic Dev't</i>	2,385	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,885	Total	11,172	Total	33,133

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, Ocheru, 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	1 DSC meeting of 2 days held at Kaberamaido DSC Boardroom at Kaberamaido District Hdqtrs; and 1 minute extract forwarded to CAO and/or Town Clerk for action & 1 set of full minutes approved, 1st quarter report of 14 copies produced and submitted to the Public Service Commission, Education Service Commission, Health Service Commission in Kampala; and the District Council at Kaberamaido District hdqtrs & Members District Service Commission, 1 support staff paid welfare allowance for three months; 4 DSC staff and 1 Chairperson DSC paid salaries for 3 months in Kaberamaido district Headquarters through EFT.	4 Staff and 1 DSC Chairperson of the DSC paid salaries for 12 months at Kaberamaido District Headquarters; 8 DSC minutes extracts and 8 sets of minutes and Reports produced at Kaberamaido District Headquarters. 1 job advert Published in the National printed media, 4 Quarterly progress reports produced and submitted to Public Service Commission and Line ministries in Kampala
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<i>Wage Rec't:</i>	47,578	<i>Wage Rec't:</i>	9,005	<i>Wage Rec't:</i>	57,507
<i>Non Wage Rec't:</i>	32,798	<i>Non Wage Rec't:</i>	6,914	<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
Total	80,376	Total	15,919	Total	90,304

Vote: 514 Kaberamaido District

Workplan Outputs

	2014/15		2015/16
<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)

3. Statutory Bodies

Output: LG Land management services

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 Ocheru, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)	0 (Nil)	140 (140 Land applications cleared coming from all the 12 Subcounties of Kaberamaido district, that include Ocheru, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)
No. of Land board meetings	4 (01 District Land Board (DLB) meetings held at Kaberamaido district head quarters)	0 (Nil)	4 (District Land Board (DLB) meetings held at Kaberamaido district head quarters)
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. 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	Nil	4 sets of District Land Board (DLB) Minutes and Reports produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands 140 Clients advised on land issues in the 12 Sub counties. 6 Community and Area land committee (ALC) sensitisations on land issues carried out in the sub counties of Kaberamaido District, that include Otuboi, Kalaki, Kobulubulu, Bululu, Alwa & Ocheru Sub counties. 1 Laptop computer and printer procured 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>	9,866	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,801
<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	9,866	Total	0	Total	13,801

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	90 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)	57 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)	100 (Queries from Auditor General's Office reviewed, Internal Audit Unit and any other specialised Audit Reports at Kaberamaido District Headquarters.)
No. of LG PAC reports discussed by Council	4 (Report of PAC discussed by the District Council at Kaberamaido District Local Government)	0 (Nil)	4 (Report of PAC discussed by the District Council at Kaberamaido District Local Government)

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	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.	1St quarter District PAC report 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 IGG, Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Chairperson, RDC and CAO 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> 9,370	<i>Non Wage Rec't:</i> 2,059	<i>Non Wage Rec't:</i> 9,370	
	<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 9,370	Total 2,059	Total 9,370	

Output: LG Political and executive oversight

Vote: 514 Kaberamaido District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	<p>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</p> <p>12 District Council Executive Committee meetings held at Kaberamaido District Boardroom in, and Kaberamaido district service delivery issues discussed, and reports made.</p> <p>Kaberamaido District Chairperson facilitated with fuel and allowances for travel for workshops within and outside Kaberamaido district; and travel/workshop reports produced</p> <p>One motorvehicle of the district Chairperson serviced and repaired from Garages in Soroti and/or Kampala, as the case may warrant</p> <p>District Council activities coordinated by the Clerk to the Council through purchase of Meals/Refreshments, Small office equipment, Computer supplies, periodicals, and airtime, photocopying.</p> <p>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.</p> <p>The District Speaker facilitated with fuel and allowances for inland</p>	<p>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</p> <p>3 District Council Executive Committee meetings held at Kaberamaido District Boardroom in, and Kaberamaido district service delivery issues discussed, and reports made.</p> <p>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</p> <p>One motorvehicle of the district Chairperson serviced and repaired from Garages in Soroti and/or Kampala</p> <p>District Council activities coordinated by the Clerk to the Council through purchase of Meals/Refreshments, Small office equipment, Computer supplies, periodicals, and airtime, photocopying.</p> <p>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.</p> <p>The District Speaker facilitated with fuel and allowances for inland</p>	<p>Review of 4 quarterly Departmental Reports and Performance, Prepare and submit 6 committee Report to Council at Kaberamaido District Headquarters</p>
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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>	7,490	<i>Non Wage Rec't:</i>	9,748	<i>Non Wage Rec't:</i>	4,490
<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	7,490	Total	9,748	Total	4,490

Vote: 514 Kaberamaido District

Workplan Outputs

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

3. Statutory Bodies

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not planned)	0 (Nil)	()
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Non Standard Outputs: 4 Supervision visits made to Area Land Committees in all the 12 LLGs 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>	3,935	<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	3,935	Total	0	Total	0

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.	2 Meetings of the Committee of Social Services held in the District Council hall located at Kaberamaido Dist Hdqtrs and 2 sets 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 at Kaberamaido District Headquarters and 6 minutes of the meetings produced and approved at Kaberamaido district Headquarter.
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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.		2 meetings of the Committee of Works, Environment and Natural Resources held in the District Council hall located at Kaberamaido Dist Hdqtrs and 2 minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,500	<i>Non Wage Rec't:</i>	7,210	<i>Non Wage Rec't:</i>	14,820
<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>	19,500	<i>Total</i>	7,210	<i>Total</i>	14,820

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	3,600	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	3,600
<i>Non Wage Rec't:</i>	90,587	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	92,546
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	94,187	Total	0	Total	96,246

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

	2014/15		2015/16	
<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:	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	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	Termination benefits of NAADS staff(three months salary, NSSF and Gratuity for one month. For one DNC, 12 SNC"S and 24 AASP'S paid.	
	<i>Wage Rec't:</i> 183,845	<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 183,845	Total 0	Total 183,845	

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Not planned	Activity not planned	Training of farmers on improved technologies and cross cutting issued conducted in all the 12 LLGs 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> 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> 152,760	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 152,760	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	12 (U Shs.152,760 transferred to 12 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ocheri, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira LLGs))	0 (Nil)	0 (Not planned)	
No. of farmer advisory demonstration workshops	0 (Nin)	0 (NA)	0 (Not planned)	
No. of farmers accessing advisory services	0 (Nil)	0 (NA)	0 (Not planned)	
No. of farmers receiving Agriculture inputs	1200 (1,200 food security farmers facilitated with agricultural inputs of their choice in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ocheri, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	0 (Nil)	1200 (Food security farmers facilitated with agricultural inputs of their choice in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ocheri, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).in Kaberamaido district.)	
Non Standard Outputs:	Nil	NA	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> 152,760	<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 152,760	Total 0	Total 0	

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 514 Kaberamaido District

Workplan Outputs

	2014/15		2015/16	
<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

<i>Non Wage Rec't:</i>	7,997	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,172	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,168	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	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.	18 Staff paid salaries for 3 months (16 under UG, 2 CG), 1 Quarterly progress reports submitted to MAAIF- Entebbe, Joint monitoring and supervision of field projects done in all the 12 LLGs , 1 Quarterly planning and review meeting held, Vehicle maintenance and minor repairs done, Bank transactions facilitated and bank charges paid for 3 months.	Salaries paid for 18 staff at Kaberamaido District headquarters and 12 LLGs for 12 months, 4 Quarterly progress reports submitted to MAAIF - Entebbe, 4 Quarterly planning and review meetings held at Kaberamaido District Headquarters, 2 Vehicles maintained at Kaberamaido District Headquarters.
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<i>Wage Rec't:</i>	220,882	<i>Wage Rec't:</i>	51,566	<i>Wage Rec't:</i>	220,882
<i>Non Wage Rec't:</i>	14,324	<i>Non Wage Rec't:</i>	2,227	<i>Non Wage Rec't:</i>	166,827
<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	235,206	Total	53,793	Total	387,710

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (-)	0 (N/A)	0 (Not planned)
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Vote: 514 Kaberamaido District

Workplan Outputs

	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (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). 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.	Quarterly report produced on surveillance of pests and disease incidences in the District, 1 demonstration on pests and disease controls conducted in 6 Sub-counties (Ochero, Kaberamaido, Alwa, Kalaki, Otuboi, and Anyara).	24 Bags of orange flesh sweet potatoe vines and 136 Bags of disease tolerant cassava variety (NASE 19) procured and supplied to all the 12 LLGs of Kaberamaido District, 1 Plant clinic operated at Kaberamaido District Hqtrs for 12 months, 4 surveillance visits on pests & diseases incidences conducted in 6 Sub-counties (Ochero, Kaberamaido, Alwa, Kalaki, Otuboi, and Anyara). Quarterly VODP workplans and reports prepared and submitted to MAAIF in Entebbe, Planning and progress reviews meetings Conducted at Kaberamaido District Headquarters, 4 field days conducted in Kobulubulu, Kaberamaido, Aperkira and Ochero Sub-counties. Technical backstopping of extension staff conducted in 12 LLGs, Project monitoring and evaluation conducted on VODP in all the 11 Sub-counties of the District, Nutrition advocacy meetings conducted in all the 12 LLGs of the 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>	22,416	<i>Non Wage Rec't:</i>	1,438	<i>Non Wage Rec't:</i>	28,436
<i>Domestic Dev't</i>	29,794	<i>Domestic Dev't</i>	2,104	<i>Domestic Dev't</i>	8,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,210	Total	3,541	Total	36,636

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	7500 (1,500 H/C, 4,000 Goats and 2,000 sheep slaughtered in Ochero, Otuboi, Kalaki and Kaberamaido Town Council slaughter slabs.)	0 (Nil)	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 by types using dips constructed	1200 (HC accessed to cattle dips in Otuboi Sub-county.)	0 (Nil)	4500 (HC accessed to 3 cattle dips (Opilitok dip in Otuboi, Akanya dip in Anyara and Oriamo dip in Alwa Sub-counties).)

Vote: 514 Kaberamaido District

Workplan Outputs

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

4. Production and Marketing

No. of livestock vaccinated	0 (-)	0 (Not planned)	20000 (H/C Vaccinated in th 12 LLGs of Kaberamaido Town Council, Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara, 36 surveillance visits conducted in the 12 LLGs, 1 Gas fridge operated and maintained at the district office for 10 months, 8 sensitisation meetings conducted on artificial insemination in all the 12 LLGs of Kaberamaido District, 11 trainings conducted for livestock farmers on animal health in all the 11 Sub-counties of the District, 440 H/C for Re-stocking verified and distributed in all the 12 LLGs.)
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Non Standard Outputs:	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 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 12 LLGs: Kaberamaido Town Council, Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 9 Routine disease surveillance field visits conducted in Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 500 H/C, vaccinated in 4 LLGs Kobulubulu, Kaberamaido, Aperkira, Alwa) One Gas fridge maintained operational for 3 months at the district, 1 quarterly report on animal health regulatory services prepared and submitted to MAAIF - Kampala.	Regulatory functions on Livestock conducted in all the 12 LLGs of the District. Livestock diseases monitored and controlled in all 12 LLGs (Kaberamaido Town Council, Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara). 1 Gas fridge maintained operated for 12 months at the production laboratory in the district, 4 progress reports produced and submitted to MAAIF-Entebbe, 36 routine disease surveillance field visits conducted in Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara
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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>	33,502	<i>Non Wage Rec't:</i>	1,049	<i>Non Wage Rec't:</i>	32,862
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,907
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,502	Total	1,049	Total	38,769

Output: Fisheries regulation

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

Vote: 514 Kaberamaido District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	<p>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, Bululu, 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.</p>	<p>1 Sensitisation meeting held in @ of the 15 BMUs of Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi) on Fisheries Regulations. 1 Quarterly progress report on fisheries activities produced and submitted to relevant offices including MAAIF Hqtrs in Entebbe & covering activities on: promotion of fish farming, monitoring, supervision and disease surveillance and quality assurance in 15 BMUs and 6 Fish Markets in Ochero, Kaberamaido Town Council, Oriamo, Abalang, Otuboi and Kalaki inspected. 1 Out Board engine and 1 Motor cycle maintained at Akampala Landing site - Ochero SC and Kaberamaido District Hqtrs respectively.</p>	<p>4 Quarterly reports produced on District Fisheries activities and submitted to the District Council and MAAIF - Entebbe. 12 BMUs sensitised on Fisheries Regulations (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi), 12 BMUs committees trained on their roles, Government regulations and cross-cutting issues. 15 BMUS and 6 Fish Markets (Kaberamaido TC, Ochero, Otuboi, Oriamo, Abalang and Kalaki) inspected. 1 Office filling cabinet procured at Kaberamaido District Headquarters, 1 Outboard engine boat and 1 motorcycle maintained, Fish pond sampling and harvesting gears procured at Kaberamaido District Headquarters.</p>
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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>	1,490	<i>Non Wage Rec't:</i>	6,925
<i>Domestic Dev't</i>	2,068	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,557
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,993	Total	1,490	Total	15,482

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (N/A)	0 (Nil)
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Vote: 514 Kaberamaido District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Procurement of acaricide for charging of cattle 3 dips. 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 Quarterly report produced on the Sub-sector activities at Kaberamaido District Hqtrs. 8 Monitoring visits conducted on tsetse trap deployments in tsetse infested villages in Otuboi, Apapai, Anyara, Kakure, Kalaki, Bululu, Kabramaido and Aperkira Sub-counties. 1 Consultative journey made to MAAIF-Entebbe, 225 farmers sensitized on tsetse and trypanosomiasis control in Otuboi SC. Production data collection from 12 LLGs (Alwa, Kaberamaido, Aperkira, Kaberamaido Town Council, Ocheru, Kobulubulu, Kalaki, Bululu, Kakure, Apapai, Anyara, Otuboi, Sub-counties)	Assorted Fumigation equipments and chemicals procured for pest and vector control, 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). 30 farmers from 12 LLGs trained on bee keeping, 600 traps deployed,
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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>	1,455	<i>Non Wage Rec't:</i>	6,631
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,119	Total	1,455	Total	12,831

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:							
<i>Wage Rec't:</i>		6,638	<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	6,638
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	10,929
<i>Domestic Dev't</i>		7,800	<i>Domestic Dev't</i>		0	<i>Domestic Dev't</i>	7,547
<i>Donor Dev't</i>		0	<i>Donor Dev't</i>		0	<i>Donor Dev't</i>	0
Total		14,438	Total		0	Total	25,114

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Motorcycle procured for the District Entomologist (DE) at Kaberamaido District Headquarters.	Not planned for this quarter.	1 Tractor beam for disc plough procured at Kaberamaido District Headquarters.
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Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 Conference table procured for the Nil Production Mini Lab Block Boardroom at Kaberamaido District Hqtrs.			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

Vote: 514 Kaberamaido District

Workplan Outputs

	2014/15		2015/16	
<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

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

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Slaughter slab constructed at Otuboi Town Board in Otuboi Sub-county under LGMSD Co-funding.)	0 (Nil)	0 (Not planned)
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Non Standard Outputs:	-	N/A	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>	10,725	<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	10,725	Total	0	Total	0

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (1 Mini laboratory with offices completed (Phase 2) at Kaberamaido District Hqtrs in Kaberamaido Town Council.)	0 (Construction works on-going for completion (Phase 2) of 1 Mini laboratory block with offices at Kaberamaido District Hqtrs in Kaberamaido Town Council.)	0 (Not planned)
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Non Standard Outputs:	Retention fee paid for phase I construction of the production block mini laboratory in 2013/2014 at Kaberamaido District Hqtrs in Kaberamaido Town Council.	Retention fee paid for phase I construction of the production block mini laboratory in 2013/2014 at Kaberamaido District Hqtrs in Kaberamaido Town Council.	1 Mini laboratory block furnished and equipped 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>	80,550	<i>Domestic Dev't</i>	3,841	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,550	Total	3,841	Total	40,000

Output: PRDP-Market Construction

No. of market stalls constructed	0 (-)	0 (Not planned for this quarter)	0 (Not planned)
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No. of rural markets constructed	0 (-)	0 (Not planned for this quarter)	0 (Not planned)
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Non Standard Outputs:	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 Ochero s/c, Kibimo parish, Sangabwire village.	Construction on-going for 1 Fish handling facility at Okile BMU in Kobulubulu Sub-county.	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>	194,522	<i>Domestic Dev't</i>	17,416	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	194,522	Total	17,416	Total	0

Vote: 514 Kaberamaido District

Workplan Outputs

	2014/15		2015/16	
<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

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (-)	0 (N/A)		(0)
No. of market information reports disseminated	4 (4 Reports prepared on market information and disseminated to all the farmers in all the 12 LLGs (Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Otuboi, Apapai, Anyara, Kalaki, Bululu and Kakure S/Cties), Service and repair of 1 motor cycle)	0 (Nil)		(0)
Non Standard Outputs:	12 Market information reports prepared and disseminated to stakeholders.	Nil		
	<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>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,296	Total	0

Output: Cooperatives Mobilisation and Outreach Services

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 (Cooperative groups assisted with registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)
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 (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.)	0 (Nil)		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.)
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.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,413	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,413	Total	0

5. Health

Vote: 514 Kaberamaido District

Workplan Outputs

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

5. Health

<i>Function: Primary Healthcare</i>			
<i>1. Higher LG Services</i>			
Output: Healthcare Management Services			

Vote: 514 Kaberamaido District

Workplan Outputs

	2014/15	2015/16
<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 1,462,079.151/= 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 Kobulubulu SC (3), Ochoero SC (2), (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 HF's 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	210 Health and support staff paid salaries for 3 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). Shs. a3,390,500/= paid to contract staff (a psychiatric nurse, records, Lab. Assistants) hired to supplement staffing gap courtesy of Baylor, 2 doctors paid top up allowance worth Shs. 4,500,000, 1 Progress report & Quarterly Workplans submitted to MoH in Kampala, 1 DHT meeting with HUs' incharges at Kaberamaido District H/Qtrs, 1 Integrated support supervision visit made to 22 Health facilities across the District, 21 Refrigerators and cold boxes and vaccine carriers for EPI maintained monthly in 18 HUs (Alwa SC (1), Kaberamaido TC 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 & Support supervision visits made during Child days, 1 Sup. & Monitoring visits for Sanitation, 1 drug orders delivered to NMS in Kampala, 1 Quarterly HMIS follow up made and reports produced and disseminated to the DHT, 1 Data Quality assessment reports produced for assessments done in all the HF's 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 & 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.65% access safe latrines, 65% of population practicing safe hand washing in all sub counties in the district, 263 CMDs Trained on NTD's mass drug administration , Treatment for NTD's carried out in 435 Villages and Schools in all sub counties across the district.	Shs 1,462,079.151/= paid out to 190 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 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 HF's 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

	2014/15		2015/16
<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)

5. Health

months through the procurement of assorted stationery, newspapers, staff welfare and airtime.

<i>Wage Rec't:</i>	1,462,079
<i>Non Wage Rec't:</i>	58,351
<i>Domestic Dev't</i>	9,045
<i>Donor Dev't</i>	560,736
Total	2,090,212

<i>Wage Rec't:</i>	356,642
<i>Non Wage Rec't:</i>	11,050
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	49,993
Total	417,684

months through the procurement of assorted stationery, newspapers, staff welfare and airtime.

<i>Wage Rec't:</i>	1,462,079
<i>Non Wage Rec't:</i>	58,141
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	545,736
Total	2,065,956

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (Not planned)	0 (Not planned)	0 (Not planned)
No. of Health unit Management user committees trained	0 (Not planned)	0 (Not planned)	0 (Not Planned)
Non Standard Outputs:	Not planned	Not planned	8 Monitoring visits conducted to all the construction sites across the district and reports prepared for sharing at Kaberamaido District Headquarters.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
<i>Wage Rec't:</i>	0	<i>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>	2,953
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	2,953

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	90 Sensitization meetings held in 8 Nil 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),	90 Sensitization meetings held in 12 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). 4 Support supervision visits and 21 villages triggered.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	141,073	<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
<i>Total</i>	141,073	<i>Total</i>	0	<i>Total</i>	141,073

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	45000 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)	1622 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)	2500 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	423 (Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)	161 (Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)	200 (Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)
Number of inpatients that visited the NGO hospital facility	56674 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)	665 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)	812 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Shs 152,942,265 to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi S/C)	Shs. 48,231,487 transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, Otuboi S/C)	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> 152,942	<i>Non Wage Rec't:</i> 48,231	<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> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 152,942	Total 48,231	Total 152,942	

5. Health

Non Standard Outputs: 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>	152,942	<i>Non Wage Rec't:</i>	48,231	<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>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	152,942	Total	48,231	Total	152,942

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	275 (275 Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)	21 (Deliveries conducted in 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (Children immunised with pentavalent vaccine in 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))	151 (Children immunised with pentavalent 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))
Number of outpatients that visited the NGO Basic health facilities	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))	1337 (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))	2000 (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))
Number of inpatients that visited the NGO Basic health facilities	2000 (Inpatients admitted in 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	135 (Inpatients admitted in 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	250 (Inpatients admitted in 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)
Non Standard Outputs:	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).	500,000.	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> 60,000	<i>Non Wage Rec't:</i> 1,037	<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> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 60,000	Total 1,037	Total 60,000

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

No. and proportion of deliveries conducted in the Govt. health facilities	8975 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)	1065 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)	6500 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)
%age of approved posts filled with qualified health workers	61 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)	67 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)	61 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (% of villages with functional VHTs covering the 360 villages in place in 12 LLGs.)	99 (% of villages with functional VHTs covering the 360 villages in place in 12 LLGs.)	84 (% of villages with functional VHTs covering the 360 villages in place in 12 LLGs.)
Number of outpatients that visited the Govt. health facilities.	217500 (Outpatients received and served in 14 Gov't health facilities across Kaberamaido District.)	60173 (Outpatients received and served in 14 Gov't health facilities across Kaberamaido District.)	217700 (Outpatients received and served in 14 Gov't health facilities across Kaberamaido District.)
No. of trained health related training sessions held.	230 (Health related training sessions conducted in form of CMD/CME over 12 Months.)	14 (Health related training sessions conducted in form of CMD/CME over 3 Months.)	110 (Health related training sessions conducted in form of CMD/CME over 12 Months.)
Number of trained health workers in health centers	150 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)	26 (Trained health workers available in 14 Gov't Health Units of Kaberamaido District.)	50 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)
No. of children immunized with Pentavalent vaccine	37306 (Children below 12 years immunised with pentavalent vaccine.)	1804 (Children below 12 years immunised with pentavalent vaccine across 18 HCs in the whole District.)	28000 (Children below 12 years immunised with pentavalent vaccine.)
Number of inpatients that visited the Govt. health facilities.	11600 (Inpatients admitted in 10 Gov't health facilities across Kaberamaido District.)	1527 (Inpatients admitted in 10 Gov't health facilities across Kaberamaido District.)	12000 (Inpatients admitted in 10 Gov't health facilities across Kaberamaido District.)
Non Standard Outputs:	<p>Shs 85,000,000/= worth of transfers of PHC Non wage to be made to 14 Gov't lower health units across the Govt Health facilities (Kaberamaido whole District. HCIV, Alwa, Ocheri, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs), 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 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 across the district as indicated above.</p>		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 85,000	Non Wage Rec't: 20,328	Non Wage Rec't: 85,000

Vote: 514 Kaberamaido District

Workplan Outputs

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

5. Health

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	85,000	Total	20,328	Total	85,000

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:	30,732	Non Wage Rec't:	0	Non Wage Rec't:	28,861
Domestic Dev't	31,747	Domestic Dev't	0	Domestic Dev't	32,772
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	62,479	Total	0	Total	61,633

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	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 Aperikira HC III in the FY 2013/2014.	Constructed of a 2 stance pit latrine completed in Aperikira Sub County at Aperikira HCIII	470 Meters of perimeter fence erected at Kaberamaido HC IV in Kaberamaido Town Council (Phase II).
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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	27,135	Domestic Dev't	335	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	27,135	Total	335	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Two double cabin vehicles and 4 motorcycles repaired for health department at Kaberamaido District.	Nil	Two double cabin vehicles 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	5,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	15,000
Total	5,000	Total	0	Total	15,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Local area internet network connected to DHO's office at Kaberamaido Hqtrs.	Not planned for this quarter.	2 Laptops and accessories procured for the DHO's office at Kaberamaido Town Council in Kaberamaido District 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	5,000	Domestic Dev't	0	Domestic Dev't	7,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,000	Total	0	Total	7,000

Output: Other Capital

Vote: 514 Kaberamaido District

Workplan Outputs

	2014/15		2015/16	
<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)	

5. Health

Non Standard Outputs:	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.	Nil	470 Meters of perimeter fence (Phase II) constructed at Kaberamaido HC IV 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	79,830	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	79,830	Total	0	Total	39,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (Nil)	0 (N/A)
No of staff houses constructed	2 (2 Staff houses completed 1 at Ocher HC III and 1 at Otuboi HCIII in Ocher and Otuboi Sub-counties.)	1 (Staff house of 4 units completed at Ocher HCIII in Ocher Sub-County.)	0 (N/A)

Non Standard Outputs:	Not planned	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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	27,675	<i>Domestic Dev't</i>	19,923	<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	27,675	Total	19,923	Total	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Housing block of 4 Units constructed at Aperkira HCIII, Aperkira Sub-county.)	0 (Nil)	1 (Housing block of 4 units constructed in Apapai HCII in Apapai Sub County.)
No of staff houses rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned	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> 122,615	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 93,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 122,615	<i>Total</i> 0	<i>Total</i> 93,000

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (-)	0 (Not planned)	0 (Not planned)		
No of maternity wards constructed	0 (-)	0 (Not planned)	1 (Maternity block constructed in Aperikira HCIII Sub County)		
Non Standard Outputs:	-	Not planned	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	82,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	82,000

Vote: 514 Kaberamaido District

Workplan Outputs

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

5. Health

Output: OPD and other ward construction and rehabilitation

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

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	()	0 (Not planned)	0 (N/A)
No of theatres constructed	()	0 (Not planned)	1 (1 Theatre constructed in Kalaki HCIII in Kalaki sub County.)
Non Standard Outputs:	Not planned		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	0	0	0
	0	0	43,555
	0	0	0
	0	0	43,555

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	0 (Not planned)	0 (Not planned)	0 (N/A)
No of theatres rehabilitated	1 (Theatre rehabilitated at Kaberamaido HCIV in Kaberamaido Town Council.)	0 (Nil)	0 (N/A)
Non Standard Outputs:	Not planned		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	0	0	0
	30,000	0	0
	0	0	0
	30,000	0	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	23218173 (Shs. 23,218,173 worth of medical equipment procured for Kaberamaido HCIV in Kaberamaido Town Council.)	452000 (Retention worth Shs. 452,000 paid for supply of furniture in FY 2013/2014.)	73000000 (1 X-ray table and burky, X-ray card reader and printer, 18 meters of Lead shields and lead impregnated doors for the X-ray unit worth UGX. 73,000,000 procured for Kaberamaido HC IV in Kaberamaido Town Council.)
Non Standard Outputs:	Not planned		Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	0	0	0
	23,218	452	34,000

Vote: 514 Kaberamaido District

Workplan Outputs

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

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,218	Total	452	Total	34,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months.)	819 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months.)	840 (Salaries paid for 12 months to 840 teachers in 92 primary schools across the District.)
No. of qualified primary teachers	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), Ochoero SC (110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	819 (Primary teachers in place in the 92 primary schools across the district (Alwa SC (92), Kaberamaido SC (54), Kaberamaido Town Council (38), Kobulubulu SC (82), Ochoero SC (98), Aperikira SC (54), Anyara SC (76), Apapai SC (45), Otuboi SC (79), Kalaki SC (78), Kakure SC (45), Bululu SC (92)).)	840 (Teachers attracted and retained in the 92 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochoero SC (110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)
Non Standard Outputs:	Not planned	Not applicable	Not planned
	<i>Wage Rec't:</i> 5,177,966	<i>Wage Rec't:</i> 1,114,446	<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 5,177,966	Total 1,114,446	Total 5,177,966

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (Not planned)	0 (Not applicable)	0 (Not planned)
Non Standard Outputs:	Not planned	Not applicable	Bank charges paid for 12 months to DFCU Bank in Dokolo Town for transactions on PRDP Projects.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,543
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,543

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	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), Ochoero SC (7) and Otuboi SC (17).)	0 (Not applicable.)	104 (PLE candidates projected to be passed in grade one across the 92 primary schools in Kaberamaido District.)
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Vote: 514 Kaberamaido District

Workplan Outputs

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

6. Education

No. of pupils enrolled in UPE	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 (10), Anyara SC (6), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	65024 (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)))
No. of student drop-outs	30 (Pupils projected to drop out from schools.)	0 (Not applicable. To be determined in 3rd quarter)	328 (Pupils projected to drop out from the 92 primary schools across the District.)
No. of pupils sitting PLE	3500 (Pupils projected to sit PLE.)	0 (Not applicable this quarter)	3500 (Pupils projected to sit PLE across the 92 primary schools in Kaberamaido District.)
Non Standard Outputs:	Not planned	Not applicable	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> 585,555	<i>Non Wage Rec't:</i> 144,780	<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 585,555	Total 144,780	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> 7,116	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,496
	<i>Domestic Dev't</i> 81,605	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 101,129
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 88,722	Total 0	Total 104,625

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	2 Schools connected to and Hydro power installed at Alem and Otuboi Township Primary Schools.	Not planned for this quarter.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,000	<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 3,000	Total 0	Total 0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 Classrooms constructed at Ocan Oyere P/S in Ocheri SC.)	0 (Construction of 2 classrooms on-going at Ocan Oyere P/S in Ocheri SC.)	2 (Classrooms constructed at Katinge P/S in Kobulubulu SC.)
No. of classrooms rehabilitated in UPE	5 (Classrooms rehabilitation completed in Otuboi Township P.S in Otuboi S/C under SFG)	0 (Works not commenced.)	4 (Classrooms rehabilitated at Achilo Corner Primary School in Kaberamaido S/C.)

Vote: 514 Kaberamaido District

Workplan Outputs

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

6. Education

Non Standard Outputs:	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.	1 Monitoring visit to the project site carried out in Ocan Oyere P/S in Ocheri S/C .	4 Monitoring visits to the 2 SFG project sites carried out in Katinge P/S in Kobulubulu S/C & Achilo Corner P/S in Kaberamaido S/C.
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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>	120,203	<i>Domestic Dev't</i>	1,427	<i>Domestic Dev't</i>	109,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	120,203	Total	1,427	Total	109,000

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	7 (Rehabilitated in Anyara-Moru Primary School in Anyara Sub-county (4) and Kakuya Primary School in Kalaki Sub-county (3).)	0 (Works on Rehabilitation of 3 classroom block with an Office/store in Kakuya Primary School in Kalaki Sub-county on-going.)	18 (Classrooms rehabilitated at Kamidakan P/S in Apapai S/C (5), Ogwolo P/S in Anyara S/C (4), Oriamo P/S in Alwa S/C (4), Gwetom P/S in Kaberamaido Town Council (4) and Bugoi P/S in Ocheri S/C (2).)
No. of classrooms constructed in UPE	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.)	7 (4 Classrooms with an office/store completed at Omarai Primary School in Alwa Sub-county. 3 Classrooms completed at Murem Primary School in Kobulubulu Sub-county.)	2 (2 Classrooms constructed at Kachilo P/S in Bululu S/C.)
Non Standard Outputs:	Retention fee paid to 1 firm for one 2 classroom block constructed at Lwala Boys Primary School in Otuboi SC in FY 2013/2014.	Retention fee paid to 1 firm for one 2 classroom block constructed at Lwala Boys Primary School in Otuboi SC in FY 2013/2014.	4 Monitoring visits to the 6 PRDP project sites carried out in Kachilo P/S in Bululu S/C, Kamidakan P/S in Apapai S/C, Ogwolo P/S in Anyara S/C, Oriamo P/S in Alwa S/C, Gwetom P/S in KTC & Bugoi P/S in Ocheri 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>	324,573	<i>Domestic Dev't</i>	76,202	<i>Domestic Dev't</i>	327,378
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	324,573	Total	76,202	Total	327,378

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Drainable Latrine stances constructed at Ocan Oyere Primary School - Ocheri Sub-county (5) and Teete Primary School - Alwa Sub-county (5).)	0 (Works not started still under procurement process.)	20 (Drainable Latrine stances constructed at Kagaa Primary School in Ocheri Sub County (5), Olelai Primary School in Aperikira Sub County (5), Kaberpila Primary School in Anyara Sub County (5) and Opiu Primary School in Kobulubulu Sub County (5).)
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Vote: 514 Kaberamaido District

Workplan Outputs

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

6. Education

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not applicable)	0 (Not planned)	
Non Standard Outputs:	Retention fees paid for drainable latrine stances constructed at Kanyalam and Otuboi Township Primary Schools in 2013/2014 in Ochoero and Otuboi Sub-counties.	Retention fees paid for drainable latrine stances constructed at Kanyalam and Otuboi Township Primary Schools in 2013/2014 in Ochoero and Otuboi Sub-counties.	4 Reports prepared for monitoring and supervision visits undertaken to Drainable latrine construction projects in Kagaa P/S in Ochoero SC, Olelai P/S in Aperikira S/C , Kaberpila P/S in Anyara S/C and Opiu P/S in Kobulubulu SC.	
	<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	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)	()	
No. of latrine stances constructed	5 (Drainable latrine stances constructed at Ipenet Primary School in Bululu Sub-county.)	0 (Works not started, still under procurement process.)	()	
Non Standard Outputs:	Not planned	Not applicable		
	<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	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	12 (Primary Schools receive 252 (3 Seater) desks supplied to Doya P/S in Ochoero SC (18), Kanyalam P/S in Ochoero 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 Otuboi 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 Aperikira SC (18).)	6 (Primary Schools received 126 three Seater desks: 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), Abirabira PS in Aperikira SC (18) and Otuboi Primary School in Otuboi Sub-county (36)).)	()	
Non Standard Outputs:	Not planned	Not applicable		
	<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	

Function: Secondary Education

1. Higher LG Services

Vote: 514 Kaberamaido District

Workplan Outputs

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

6. Education

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	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.))	109 (109 Teaching and non-teaching staff in the 11 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 11 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.))
No. of students passing O level	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-Ochero, Anyara S.S., Midland S.S., St Thomas S.S., Alwa S.S and Abalang S.S.))	0 (Not applicable this quarter.)	112 (Students projected to pass UCE 2014 (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.))
No. of students sitting O level	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.))	0 (Not applicable this quarter.)	1114 (Students projected to sit for UCE in 2015 (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.))
Non Standard Outputs:	Not planned	Not applicable	Not planned
	<i>Wage Rec't:</i> 1,104,562	<i>Wage Rec't:</i> 204,079	<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 1,104,562	Total 204,079	Total 1,104,562

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	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).)	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).)	12 (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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Shs. 811,624,478 transferred to 12 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, Abalang S.S. - Anyara SC, Midland S.S. - Kaberamaido TC, St. Thomas S.S. - Kaberamaido TC and Alwa S.S. - Alwa SC).	Shs. 203,034,000 transferred to 12 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, Abalang S.S. - Anyara SC, Midland S.S. - Kaberamaido TC, St. Thomas S.S. - Kaberamaido TC and Alwa S.S. - Alwa SC).	Shs. 811,624,478 transferred to 12 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, 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> 811,624	<i>Non Wage Rec't:</i> 203,034	<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 811,624	Total 203,034	Total 811,624	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Not planned)	0 (Not planned)	0 (Not planned)	
No. of classrooms constructed in USE	4 (Classrooms constructed in Anyara Secondary School in Anyara S/C.)	0 (Classrooms construction on-going at walling in Anyara Secondary School in Anyara S/C.)	4 (Classrooms constructed in Anyara Secondary School in Anyara S/C.)	
Non Standard Outputs:	Not planned	Not applicable	Not applicable	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 197,748	<i>Domestic Dev't</i> 49,437	<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 197,748	Total 49,437	Total 197,748	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

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)	
No. Of tertiary education Instructors paid salaries	19 (Instructors in Kaberamaido Technical Institute paid salaries for 12 months.)	19 (Instructors in Kaberamaido Technical Institute paid monthly salaries for 12 months)	19 (19 Instructors in Kaberamaido Technical Institute paid monthly salaries for 12 months)	
Non Standard Outputs:	Not planned	Not applicable	Not planned	
	<i>Wage Rec't:</i> 237,528	<i>Wage Rec't:</i> 49,679	<i>Wage Rec't:</i> 237,528	
	<i>Non Wage Rec't:</i> 237,667	<i>Non Wage Rec't:</i> 59,256	<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 475,195	Total 108,935	Total 475,195	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 514 Kaberamaido District

Workplan Outputs

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

6. Education

Non Standard Outputs:	<p>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</p>	<p>4 Staff at Kaberamaido District Education Office paid salaries for 3 months, 23 primary schools supervised and education sector coordinated for 3 months. 1 Progress report delivered to the MoES in Kampala.</p>	<p>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 , 1 District choir team facilitated 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. 1 Departmental vehicle maintained in a running condition</p>
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Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 64,020	<i>Wage Rec't:</i> 8,401	<i>Wage Rec't:</i> 64,020	
	<i>Non Wage Rec't:</i> 17,224	<i>Non Wage Rec't:</i> 5,609	<i>Non Wage Rec't:</i> 17,497	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 81,243	Total 14,010	Total 81,517	

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

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)	2 (Tertiary institutions inspected; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)	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 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-Ochero, Abalang S.S, Olomet S.S, Kalaki Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College -Otuboi).)	11 (Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Kobulubulu SS, St. Paul SS-Ochero, Anyara S.S, Abalang S.S, Olomet S.S, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College -Otuboi).)	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-Ochero, 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 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), Ochero 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), Ochero 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), Ochero 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 inspection reports provided to Council	4 (Inspection reports provided to the District Council - Education Committee at Kaberamaido District Headquarters in Kaberamaido Town Council.)	1 (Inspection reports provided to the District Council - Education Committee at Kaberamaido District Headquarters in Kaberamaido Town Council.)	4 (Inspection reports provided to council at the district Headquarters)
Non Standard Outputs:	Not applicable	Not applicable	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> 37,002	<i>Non Wage Rec't:</i> 3,861	<i>Non Wage Rec't:</i> 36,307
	<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 37,002	Total 3,861	Total 36,307

Output: Sports Development services

Non Standard Outputs:	1 District athletics team Facilitated to participate in national competitions at designated national venue.	Not applicable this quarter	1 District athletics team Facilitated to participate in national competitions at designated national venue.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,100	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,100	Total 0	Total 1,000

Function: Special Needs Education

1. Higher LG Services

Vote: 514 Kaberamaido District

Workplan Outputs

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

6. Education

Output: Special Needs Education Services

No. of children accessing SNE facilities	0 (Not planned.)	0 (Not planned)	20 (20 Children accessing SNE facilities in Schools)	
No. of SNE facilities operational	0 (Not planned)	0 (Not planned)	0 (Not planned)	
Non Standard Outputs:	4 Monitoring visits carried out in 20 primary schools to screen children with special needs in schools of Kaberamaido District.	Not undertaken	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> 200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 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 200	Total 0	Total 400	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	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 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 maintenance (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).	2 Staff of Kaberamaido District Roads Section paid salaries for 3 months, 6 supervision Visits to District feeder roads carried out, 2 pickup trucks and 2 motorcycles maintained, 1 Quarterly progress report and accountability report prepared and submitted to the line Ministry and Uganda Road Fund Hqtrs in Kampala, 360.15 km of district feeder roads supervised in all Sub-counties.	2 Staff of Kaberamaido District Roads Section paid salaries for 12 months, 28 supervision Visits to District feeder roads carried out, District Road equipment maintained at Kaberamaido District Headquarters for 12 Months, ADRICS conducted on 360.15 km length of district feeder roads (All Sub-counties), 4 Road management committee meetings held at Kaberamaido District Hqtrs, 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 undertaken under routine, periodic and labour based maintenance (All Sub-counties).	
	<i>Wage Rec't:</i> 27,126	<i>Wage Rec't:</i> 4,802	<i>Wage Rec't:</i> 25,570	

Vote: 514 Kaberamaido District

Workplan Outputs

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	70,031	<i>Non Wage Rec't:</i>	14,566	<i>Non Wage Rec't:</i>	134,371
<i>Domestic Dev't</i>	5,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,326
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	102,757	Total	19,368	Total	196,267

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	1 (1 Road User Committee for Otuboi - Anyara Orungo boarder Road rehabilitation in Anyara Sub-county trained.)	0 (Nil)	1 (1 Road User Committee for Kobulubulu - Okile Road rehabilitation in Kobulubulu Sub-county formed and trained.)
No. of people employed in labour based works	0 (Not planned)	0 (Nil)	0 (Not planned)
Non Standard Outputs:	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.	Nil	Preliminary studies to identify material sources, testing of materials for compliance and supervision conducted on rehabilitation of 10.23 Km of Kobulubulu - Okile Road in Kobulubulu Sub-county.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,834	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,837
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,834	Total	0	Total	9,837

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not planned)	0 (Not planned)	0 (Not planned)
Length in Km of District roads periodically maintained	6 (Km of Kaberamaido - Kangai road maintained under mechanised system - Kaberamaido Sub-county.)	0 (Nil)	16 (16 Km of Abalang - Idamakan road maintained by periodic maintenance in Anyara Sub-county.)
Length in Km of District roads routinely maintained	360 (360.15 km of District Feeder roads maintained in 11 Sub-counties in the District (Kaberamaido SC (32.38), Ochoero 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))	360 (360.15 Km of District Feeder roads maintained in the eleven Sub-counties in the District (Kaberamaido SC (32.38), Ochoero SC (63.1), Kobulubulu SC (40.38), Alwa SC (34.5), Bululu SC (22.18), Kalaki SC (31.73), Kakure SC (15.9), Otuboi SC (42.6), Apapai SC (9.6), Aperikira SC (31.6) and Anyara SC (33.23))	360 (360.15 km of District Feeder roads maintained in 11 Sub-counties in the District (Kaberamaido SC (32.38), Ochoero 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:	Not planned	Not planned	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> 314,889	<i>Non Wage Rec't:</i> 36,800	<i>Non Wage Rec't:</i> 294,349
	<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> 314,889	<i>Total</i> 36,800	<i>Total</i> 294,349

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	16,201	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	16,201
<i>Non Wage Rec't:</i>	111,528	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	175,324
<i>Domestic Dev't</i>	22,060	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,065

Vote: 514 Kaberamaido District

Workplan Outputs

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

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	149,789	Total	0	Total	207,591

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (Not planned)	0 (Not planned)	0 (Not planned)			
Length in Km. of rural roads rehabilitated	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.)	0 (Design of the low cost seal road rehabilitation project done for Kaberamaido - Kalaki road section (1.6 Km). However, the actual works are yet to commence.)	7 (Km of rural roads rehabilitated (1.6 Km of Kaberamaido - Kalaki Road and 5 Km of Kanyalam - Oyala road rehabilitated under mechanised road works in Ocherro Sub-county.)			
Non Standard Outputs:	Not planned	Payment of retention money made for completed works of low cost seal on Kalaki -Kaberamaido road (1.2 km) in 2013/2014.	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>	598,746	<i>Domestic Dev't</i>	27,679	<i>Domestic Dev't</i>	571,067
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	598,746	<i>Total</i>	27,679	<i>Total</i>	571,067

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (Not planned)	0 (Not planned)	0 (Not planned)
Length in Km. of rural roads rehabilitated	14 (13.68 Km of Otuboi -Anyara Orungo boarder road rehabilitated in Anyara S/C.)	0 (Nil)	16 (10.23 Km of Kobulubului - Okiler road rehabilitated in Kobulubulu Sub county; and 6 Km of Bululu-Ipenet Road Rehabilitated in Bululu Sub-county.)
Non Standard Outputs:	Not planned	Not planned	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> 186,899	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 186,898
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 186.899	<i>Total</i> 0	<i>Total</i> 186.898

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, 12 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.		1 Engineering Assistant I/C Housing paid salaries for 3 months.		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>	7,848	<i>Wage Rec't:</i>	1,875	<i>Wage Rec't:</i>	8,626
	<i>Non Wage Rec't:</i>	1,684	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,839
	<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>	9,532	<i>Total</i>	1,875	<i>Total</i>	13,464

Vote: 514 Kaberamaido District

Workplan Outputs

	2014/15		2015/16
<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)

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.	One Engineering Assistant incharge mechanical paid salaries for 12 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in all departments and 11 Sub-counties for 12 months
	<i>Wage Rec't:</i> 7,848	<i>Wage Rec't:</i> 1,875	<i>Wage Rec't:</i> 8,626
	<i>Non Wage Rec't:</i> 1,684	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 4,839
	<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 9,532	Total 2,375	Total 13,464

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Administration Office Block - phase II completed (roofing and shuttering) completed at Kakure Sub-county Headquarters)	0 (Work on-going at roofing at Kakure Sub-county Hqtrs site in Kakure Parish. Stage payment claims yet to be raised by contractor.)	1 (Administration Office Block - phase IV completed (wall finishes, floor finishes, ceiling finishes and splash apron) completed at Kakure Sub-county Headquarters)
Non Standard Outputs:	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.	Not planned	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> 56,521	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 50,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 56,521	Total 0	Total 50,000

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

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 Months - salaries paid out to DWO, Office Attendant and CWO at Water office, 1 vehicle and motorcycle maintained at Kaberamaido District Hqtrs. 4th Quarter FY 2013/2014 report & annual workplan 2014/2015 prepared & submitted to DWD in Kampala.	12 month - salaries paid out to DWO, CWO and Office Assistant at Water office. A well maintained water sector vehicle and motorcycle
	<i>Wage Rec't:</i> 17,909	<i>Wage Rec't:</i> 4,298	<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> 12,128	<i>Domestic Dev't</i> 2,427	<i>Domestic Dev't</i> 12,822

Vote: 514 Kaberamaido District

Workplan Outputs

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

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	30,037	<i>Total</i>	6,724	<i>Total</i>	30,731
Output: Supervision, monitoring and coordination						
No. of supervision visits during and after construction	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), Ocheri (2), Anyara (1). (Shallow wells' sites: Ocheri (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1)))	0 (Not planned in this quarter)		14 (supervision visits made to 11 Sub-counties - 9 to deep borehole sites, 4 to shallow well sites, and 1 to a piped water construction site. (Deep Borehole sites: Aperikira (1), Alwa (1), Kobulubulu (1), Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi (1) Anyara (1). (Shallow wells' sites: Kaberamaido (1), Bululu (1) Kalaki (1), Anyara (1)); Piped water supply construction site (Alwa TC))		
No. of water points tested for quality	90 (Water points tested for quality in all the 12 LLGs of Kaberamaido District.)	20 (Water sources tested for their quality in the Sub-counties of Alwa (4); Kaberamaido (2); Aperikira (2); Anyara (5); Kalaki (2); Otuboi (2), Apapa (1); Kakure (2).)		90 (water points tested for quality in all the 12 LLGs of Kaberamaido District.)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)	1 (Sanitation coordination meeting held at Kaberamaido District Boardroom)		4 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)		
No. of sources tested for water quality	0 (Indicator is repeated above)	0 (Not applicable)		0 (This indicator is repeated above)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned. Activity handled by Information Office.)	0 (Not applicable)		0 (Not planned. Activity handled by Information Office.)		
Non Standard Outputs:	1 Supervision report produced at the end of the supervision exercise in Kaberamaido District Hqtrs.	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>	198	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	198
	<i>Domestic Dev't</i>	21,973	<i>Domestic Dev't</i>	4,370	<i>Domestic Dev't</i>	20,194
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	22,171	<i>Total</i>	4,370	<i>Total</i>	20,392

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

No. of water points rehabilitated	0 (Not planned)	0 (Not planned this quarter)	0 (Not planned)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not planned this quarter)	0 (Not planned. Technology not in the District)
% of rural water point sources functional (Shallow Wells)	79 (% of shallow wells functional in 11 Sub-counties.)	82 (% of the shallow wells are functional in 11 Sub-counties)	80 (% of shallow wells functional in 11 Sub-counties.)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (Not planned this quarter)	0 (Not planned)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned this quarter)	0 (Not planned)

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	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.	2 Piped water schemes in Anyara Sub-county repaired & serviced; an assortment of water quality chemical procured and used for water quality testing activity	2 Piped water supply systems in Anyara Sub-county serviced and maintained (Idamakan TC & Anyara TC systems).	
	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> 6,060	<i>Domestic Dev't</i> 1,037	<i>Domestic Dev't</i> 1,800	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,060	Total 1,037	Total 1,800	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	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), Ochero(2), Anyara (1). And 5 shallow wells in: Ochero (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1))	0 (Nil)	126 (Water User Committees trained on their roles. (Aperikira (9), Alwa (18), Kobulubulu (9), Bululu (18), Kalaki (18), Kakure (9), Apapai (9), Otuboi (9) Anyara (18), Kaberamaido (9).)
No. of water user committees formed.	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), Ochero(2), Anyara (1). And 5 shallow wells in: Ochero (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1))	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), Ochero (2), Anyara (1). And 5 shallow wells in: Ochero (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1))	14 (Water User Committees formed for 9 deep boreholes, 4 shallow wells, and 1 - piped water scheme. (Deep Borehole sites: Aperikira (1), Alwa (1), Kobulubulu (1), Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi(1) Anyara(1). (Shallow wells' sites: Kaberamaido (1), Bululu (1) Kalaki (1), Anyara (1)); Piped water supply construction site (Alwa TC))
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Nil)	0 (Not planned)
No. of water and Sanitation promotional events undertaken	3 (Advocacy meeting held at Kaberamaido District headquarters; and 2 advocacy meetings held at the county level at Kalaki and Kaberamaido County Headquarters.	1 (District level Advocacy meeting held at Kaberamaido District Hqtrs; and 2 advocacy meetings held at the county level (1 at Kalaki & 1 at Kaberamaido County Hqtrs).)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (Not planned this quarter)	1 (District level advocacy meeting held in the District Boardroom)

Vote: 514 Kaberamaido District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	8 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters (1 per quarter for each county).	2 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters (1 per county).	Not planned	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	- 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.	40 Village communities assessed during water sanitation baseline surveys for 20 safe water sources to be established (15 deep boreholes and 5 shallow wells) - the intention being to set the critical requirements.	27 sanitation baseline surveys conducted in 27 prospective communities located in the 11 Sub-counties	
	<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	

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	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 District Water Office block repaired and maintained at Kaberamaido District Hqtrs.	Nil	A well maintained District Water Office block	
	<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	

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	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.	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	

Vote: 514 Kaberamaido District

Workplan Outputs

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

7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,500	<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	4,500	Total	0	Total	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Shallow wells constructed in the Sub-counties of Ochoero (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu(1))	0 (Nil)	4 (Shallow wells constructed in the Sub-counties of, Kaberamaido (1), Bululu (1) Kalaki (1) & Anyara (1))
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Non Standard Outputs: - Retentions paid for 4 shallow wells constructed in 2013/2014 by Multec Counsults (U) Ltd in Kaberamaido, Kibimo, Amoru and Kalaki.

<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>	30,000	<i>Domestic Dev't</i>	1,200	<i>Domestic Dev't</i>	26,105
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	1,200	Total	26,105

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	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), Ochoero (2) and Anyara (1).)	0 (Nil)	9 (Deep boreholes constructed in the Sub-counties of Aperikira (1), Alwa (1), Kobulubulu (1), Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi (1), and Anyara (1).)
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No. of deep boreholes rehabilitated 0 (Not planned) 0 (N/A) 0 (Not planned)

Non Standard Outputs: Payment of outstanding 5% retainedretained funds paid out to Homseed money due to the FY 2013/14 Technical Services and Supply for contractors (Galaxy Agro Tech (U) ecosan toilet constructed in FY Ltd, Multec Counsults (U) Ltd., LHM2013/14 Groundwater Exploration & Geomaping Services Ltd., Homseed Technical Services and Supply). 5% retetion money paid to the contractors - Galaxy Agro Tech (U) Ltd & Multec Counsults (U) Ltd.

<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>	251,270	<i>Domestic Dev't</i>	1,050	<i>Domestic Dev't</i>	161,446
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	251,270	Total	1,050	Total	161,446

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned)	0 (N/A)	1 (Piped water supply system (Phase I) completed at Alwa Trading Centre in Alwa Sub-county.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (N/A)	0 (Not planned)

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	10 New Users connected to the existing piped water network in Idamakan and Anyara piped water schemes in Anyara SC.	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>	9,000	<i>Domestic Dev't</i>	117,510
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	117,510

7b. Water

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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 Kaberamaido District Headquarters. Natural resources department office relocated to Health Block at Kaberamaido District Headquarters.	7 Staff paid salaries for 12 months at the District Headquarters. 4 Quarterly progress reports submitted to Ministry of Water and Environment in Kampala.			
	<i>Wage Rec't:</i>	70,748	<i>Wage Rec't:</i>	13,039	<i>Wage Rec't:</i>	70,748
	<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i>	187	<i>Non Wage Rec't:</i>	3,178
	<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>	74,148	<i>Total</i>	13,225	<i>Total</i>	73,926

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (Not planned)	0 (Not planned)
Area (Ha) of trees established (planted and surviving)	()	0 (Not planned)	2 (Has of pine plantation established (2,000 seedlings) and 4 Has maintained in Ameje Village, Kaberamaido Sub-county.)
Non Standard Outputs:		Not planned	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> 5,370
	<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	0	Total 5,370

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Patrols carried out in the 11 subcounties of Ochero 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	1 (Patrol carried out in 1 Sub-county (Alwa).)	0 (Not planned)
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Vote: 514 Kaberamaido District

Workplan Outputs

	2014/15		2015/16
<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:	Kaberamaido Town Council (1)		
	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, Ochero Anyara, Bululu, Otuboi and Kalaki.	1.5 Acres of Amanamana pine Forest Plantation maintained in Kaberamaido Sub-county through weeding.	Re-demarcation (opening of survey mark stones) of amanamana local forest reserve in ongino village Kaberamaido Sub-county (15 hacters).

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,633	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,633	Total	250	Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	()	0 (Not planned)	12 (12 Water Shed Management Commitees formulated in all the 12 LLGs of Kaberamaido District (1 @).)
Non Standard Outputs:		Not planned	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>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (Not planned)	60 (Has of wetland restored at Abalang swamp in Ochero Sub-county (30 Has). 30 Has of Kamuk wetland demarcated in Aperkira Sub-county.)
No. of Wetland Action Plans and regulations developed	()	0 (Not planned)	0 (Not planned)
Non Standard Outputs:		Not planned	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>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	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, Ochero, Kobulubulu, Otuboi, Anyara, Apapai, Kalaki, and Aperkira.)	0 (Nil)	()
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Vote: 514 Kaberamaido District

Workplan Outputs

	2014/15		2015/16	
<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: 4 Agro-forestry demonstrations held in the sub counties of Ocher, Alwa,done on 1 project in ochero Sub-Aperkira and Kakure. Environmental impact assessment county.
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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,448	<i>Non Wage Rec't:</i>	565	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,448	Total	565	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	0 (Not planned)	12 (Monitoring and compliance surveys undertaken in 12 LLGs of Kaberamaido District.)
Non Standard Outputs:		Not planned	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>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	()	0 (Not planned)	12 (Environmental monitoring visits conducted in all the 12 LLGs of Kaberamaido District.)
Non Standard Outputs:		Not planned	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>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

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

No. of new land disputes settled within FY	11 (11 New land disputes settled in the 11 Sub-counties of Ocher (1), Kobulubulu (1), Kaberamaido (1), Aperikira (1), Bululu(1), Kalaki (1), Kakure (1), Otuboi (1), Apapai (1), Alwa (1), Anyara (1).)	0 (Nil)	0 (Not planned)
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Vote: 514 Kaberamaido District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	04 Monitoring & Supervision visits Nil on Area Land Committees (ALC) in the 04 sub-counties of Ocherro(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) Ocherro(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 Ocherro(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 Ocherro(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 Ocherro(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,		04 Monitoring & Supervision visits on Area Land Committees (ALC) in the 04 sub-counties of Aperikira (1), Anyara (1), Kalaki (1), and Kakure (1) carried out, 36 lease application documents from the 11 sub-counties of Kaberamaido Town Council (3) Ocherro (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 produced and submitted to the National Physical Planning Department 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>	4,437	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,353
<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	4,437	Total	0	Total	2,353

Output: Infrastructure Planning

Non Standard Outputs:		Not planned		5 Trading Centres planned (Kanyalam in Ocherro SC, Ogerai in Kobulubulu SC, Imataomua and Idamakan in Anyara SC and Ipenet in Bululu 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>	1,400
<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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,400

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>	7,069	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,380
<i>Domestic Dev't</i>	1,581	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,201
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,651	Total	0	Total	7,581

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

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

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 LLGs 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 Hqtrs, 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, 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>	<p>15 Community Based Services departmental staff's paid salaries for 3 months, 1 Physical progress and financial Reports was prepared and submitted to the MoGLSD in Kampala. 12 LLGs were technically monitored, supervised and mentored for improved work performance ie Anyara, Apapai, Otuboi, Kalaki, Bululu, Aperkira, Kobulubulu, Ocheri, Kaberamaido Town Council, Kaberamaido, Alwa (1 Quarterly Report), Departmental Programmes in the District and in the 12 LLG's coordinated Quarterly (1 Quarterly Reports, Bank administrative costs/charges paid at Dokolo DFCU Bank monthly (3 months Reports) facilitated at district Hqtrs under NUSAF2, NUSAF2 Interest expression Forms produced, 1 Monitoring & Technical Supervision visits made by DEC & DTPC members in 12 LLGs, 2 submissions of reports and sub-projects made to OPM in Kamapala, 1 NUSAF vehicle maintained and operational at the district headquarters, 5 Sub projects monitored, Bank Charges paid for 3 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>	<p>14 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 LLGs 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) Office essentials and utilities procured for 12 months at Kaberamaido District hqtrs, 1 NUSAF 2 vehicle maintained at approved garages</p>
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Wage Rec't:	141,553	Wage Rec't:	29,728	Wage Rec't:	141,551
Non Wage Rec't:	18,532	Non Wage Rec't:	12,406	Non Wage Rec't:	6,092
Domestic Dev't	260,527	Domestic Dev't	378,244	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	420,612	Total	420,378	Total	147,643

Output: Probation and Welfare Support

No. of children settled	12 (12 Needy children identified and resettled in sub counties of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Sub-	0 (NIL)	12 (Needy children identified and resettled in sub counties of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-
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Vote: 514 Kaberamaido District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: counties and Kaberamaido Town council) Not planned N/A counties and 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>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	2,000

Output: Social Rehabilitation Services

Non Standard Outputs: 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. Nil Proposals for 12 PWDs' Groups assessed/appraised, 1 Three-Day Training for PWDs group members on IGAs identified conducted, 9 PWDs group funded with IGA project aid under District Disability grant in all the 9 LLGs, 1 monitoring and support supervision visit to 9 PWD groups conducted. 2 District elders forum coordination meetings supported/funded.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,777	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,777
<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	19,777	Total	0	Total	20,777

Output: Community Development Services (HLG)

No. of Active Community Development Workers 15 (Active Community Dev't workers in place both at Kaberamaido District Hqtrs and in 12 LLGs.) 15 (Active Community Dev't workers in place both at Kaberamaido District Hqtrs and in 12 LLGs.) 15 (Active Community Dev't workers at Kaberamaido District Hqtrs)

Vote: 514 Kaberamaido District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Quarterly financial facilitation provided to CDWs to carry out community mobilisation activities in 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.	1 CDD Quarterly report prepared and submitted to the Ministry of Local Government in Kampala, 1 Quarterly support supervision & mentoring visit was undertaken in the 12 LLG's ie Anyara, Apapai, Otuboi, Kalaki, Bululu, Aperkira, Kobulubulu, Ochoero, Kaberamaido TC, Kaberamaido and Alwa.	4 Quarterly reports prepared and submitted to the Ministry of Local Government in Kampala, 4 Quarterly monitoring visits conducted in the 12 LLG's of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochoero, Alwa Kobulubulu, Kaberamaido, Sub-counties and Kaberamaido Town council and community CDD projects, 4 Quarterly support supervision & mentoring visits made to approved CDD groups in the 12 LLG's of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochoero, Alwa Kobulubulu, Kaberamaido, Sub-counties and Kaberamaido Town council. 4 Quarterly progress reports produced at Kaberamaido District Head Quarters, 12 Project proposals technically assessed and funded from 12 LLGs of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochoero, Alwa Kobulubulu, Kaberamaido, Sub-counties and 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> 923	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,829
	<i>Domestic Dev't</i> 3,427	<i>Domestic Dev't</i> 674	<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 4,350	Total 674	Total 6,255

Output: Adult Learning

No. FAL Learners Trained	640 (FAL learners trained in 12 LLGs across Kaberamaido District.)	607 (FAL learners trained in all the 12 LLGs of Kaberamaido District.)	600 (FAL learners trained in 12 LLGs across Kaberamaido District i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochoero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council.)
Non Standard Outputs:	1 Annual FAL Instructors' Review meeting held at Kaberamaido District Headquarters. NALMIS data collected from 12 LLGs.	1 Quarterly review meeting held with 60 FAL instructors in 12 LLGs (Anyara, Apapai, Otuboi, Kalaki, Kakure, Bululu, Aperkira, Kobulubulu, Ochoero, Kaberamaido TC, Kaberamaido, and Alwa)	
	<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> 2,409	<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 2,409	Total 10,385

Output: Gender Mainstreaming

Vote: 514 Kaberamaido District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 Stakeholders meetings on gender issues held in Sub-counties of Ocheri, Otuboi, Kaberamaido and Town Council	Nil	4 Stakeholder meetings on gender issues held in Sub-counties of Kalaki, Bululu, Aperikira and Alwa	
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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>	2,250	<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	2,250	Total	0	Total	2,250

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	4 (Juvenile related cases handled within and outside Kaberamaido District.)	0 (Nil)	12 (Juvenile related cases handled within and outside Kaberamaido District.)	
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Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Gender, Labour and Social Development in Kampala	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>	2,280	<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	2,280	Total	0	Total	2,280

Output: Support to Youth Councils

No. of Youth councils supported	1 (District youth council spearheaded by 8 Executive members facilitated to pay emoluments for 2 quarters.)	0 (Nil)	1 (District Youth Council and 12 LLG Youth Councils Supported at the District Headquarters and 12 LLGs i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council.)	
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Vote: 514 Kaberamaido District

Workplan Outputs

	2014/15		2015/16
<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:	4 Cordination 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, Bululu, Kobulubulu, Ochoero, Kaberamaido, Alwa and Town Council. I National Youth Day Celebration held at Esingo Ground in Kaberamaido Town Council.	Nil	International Youth Day Comemorated at the District Headquarters, 4 Youth Groups that have expressed interest in project support assessed, 2 Supported Youth Group members trained on IGA, 2 Youth Groups through funds transfer for IGA under the Locally Raised Revenue, 2 supported Youth groups monitored and upport supervised. YLP beneficiaries selected and enterprise selected, Project appraisal conducted in all the 12 LLG's i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochoero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council, Preparation and submission of YLP progress reports at the District Headquarters and the MoGLSD Kampala, Monitoring and supervision of YLP activities in all the 12 LLG's i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochoero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council, YLP funds transferred to 23 Projects spread across the 12 LLGs i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochoero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and 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>	9,675	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,458
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	286,963
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,675	Total	0	Total	306,420

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (NIL)	0 (-)
Non Standard Outputs:	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.	NIL	1 District PWD Council, the District elders forum and 12 LLG PWD Councils mobilisation and coordination activities supported at the District Headquarters and 12 LLGs i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochoero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council. International PWD Day Comemorated at the District headquarters.

Vote: 514 Kaberamaido District

Workplan Outputs

	2014/15		2015/16	
<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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,092	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,091
<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	4,092	Total	0	Total	3,091

Output: Culture mainstreaming

Non Standard Outputs: 2 Sensitisation workshops held with cultural leaders on Cultural issues 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>	1,708	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,708	Total	0	Total	0

Output: Labour dispute settlement

Non Standard Outputs: 1 National Labour Day Celebration held at Easingo Ground at Kaberamaido District Headquarters, 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>	1,151	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,151
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,151	Total	0	Total	1,151

Output: Representation on Women's Councils

No. of women councils supported 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.) 0 (NIL)

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. 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>	4,968	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,417
<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	4,968	Total	0	Total	5,417

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	19,691	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	19,691
<i>Non Wage Rec't:</i>	32,576	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	32,796
<i>Domestic Dev't</i>	66,745	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	69,366

Vote: 514 Kaberamaido District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	119,012	Total	0	Total	121,853

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	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.	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 provided with LG planning services at the District Planning Unit for 3 months. 1 Laptop computer battery replaced, 1 vehicle and 1 motorcycle repaired; and, in functional condition at Kaberamaido District Planning Unit - Kaberamaido District Hqtrs, Kaberamaido Town Council.	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. 6 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. 1 Staff trained in Financial Management for Non Finance Officers at Uganda Management Institute - Kampala.
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<i>Wage Rec't:</i>	27,629	<i>Wage Rec't:</i>	6,907	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,403	<i>Non Wage Rec't:</i>	705	<i>Non Wage Rec't:</i>	28,953
<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	48,032	Total	7,612	Total	28,953

Output: District Planning

No of qualified staff in the Unit	2 (Technical staff available in the District Planning Unit.)	2 (Technical staff available in the District Planning Unit.)	2 (Technical staff available in the District Planning Unit.)
No of minutes of Council meetings with relevant resolutions	0 (Not applicable)	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.)	12 (Sets of minutes of District TPC meetings produced.)

Vote: 514 Kaberamaido District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 30 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.	1 Copy of approved PRDP workplan 2014/2015 produced and submitted to OPM in Kampala.	2 Staff paid salaries for 12 months at Kaberamaido District Headquarters. 22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 30 Copies of draft workplans 2016/2017 produced and submitted to CAO for Discussion by DEC and laying before the District Council on 11/03/2015, 1 Copy of draft and 1 copy of approved approved workplan (Form B) 2016/2017 and 2015/2016 prepared and submitted to MoFPED in Kampala, 12 LLGs' Focal Persons mentored in LLGs' Planning. 11 Copies of District LG Budget Framework Paper 2017/2018 prepared and 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. 12 Mentoring visits conducted to all the 12 LLGs' Headquarters. 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>	27,629
<i>Non Wage Rec't:</i>	10,342	<i>Non Wage Rec't:</i>	930	<i>Non Wage Rec't:</i>	16,047
<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	10,342	Total	930	Total	43,677

Output: Statistical data collection

Non Standard Outputs:	5 Copies of District Statistical Abstract 2013/2014 produced at Kaberamaido District Planning Unit, Kaberamaido District Hqtrs, Kaberamaido Town Council.	Nil	5 Copies of District Statistical Abstract 2014/2015 produced at Kaberamaido District Planning Unit, 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>	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

	2014/15		2015/16
<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. 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.	Secondary data and Annual Mid-year population projections 2015 disseminated to 12 LLGs and 10 District Departments at Kaberamaido District Hqtrs, Kaberamaido Town Council. Population and Housing Census data collected from 481 EAs across 12 LLGs of Kaberamaido District. 1 Stakeholders birth registration inception meeting held at Kaberamaido District Headquarters in Kaberamaido Town Council.	Secondary data and Annual Mid-year population projections disseminated to 12 LLGs and 10 District Departments at Kaberamaido District Hqtrs, Kaberamaido Town Council. Children aged 0-5 years registered for birth certificates in 76 villages in Kalaki (32) and Aperkira (44) 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>	471,809	<i>Non Wage Rec't:</i>	459,737	<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,346	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	10,728	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	21,728
Total	482,537	Total	461,083	Total	22,128

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 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.	1 LGMSD project design/technical drawings and 6 copies of project BOQs made. 1 Integrated LGMSD workplan prepared and submitted to MoLG in Kampala. 12 Supervision visits made by the District Engineer to LGMSD Road rehabilitation in Ocheri Sub-county. LGMSD programme transactions coordinated for 12 months 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,508	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,554
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,508	Total	0	Total	5,554

Output: Management Information Systems

Non Standard Outputs:	Quarterly data from 9 Departments Nil at Kaberamaido District Hqtrs collected and uploaded onto the District LoGICS Database at the District Planning Unit - Kaberamaido District Hqtrs.	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.
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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>	400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	249
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	400	Total	0	Total	249

Vote: 514 Kaberamaido District

Workplan Outputs

	2014/15		2015/16	
<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

Output: Operational Planning

Non Standard Outputs:	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 Ochoero Sub-counties; and, Kaberamaido Town Council) networked for 12 months with HIV/AIDS service organisations in Kaberamaido District.	Nil	4 DAC meetings held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 1 World AIDS Day (1st Dec., 2015) Celebrations held at Kagaa Primary School -Ochoero Sub-county, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otuboi, Kakakure, Kalaki, Bululu, Alwa, Aperikira, Kaberamaido, Kobulubulu and Ochoero 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>	5,457	<i>Non Wage Rec't:</i>	0	<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	5,457	Total	0	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 (4th Qtr FY 2013/2014) produced and submitted to Ministry of Local Gov't in Kampala, 1 Quarterly Form B Performance report (4th Qtr FY 2013/2014) 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>	826	<i>Non Wage Rec't:</i>	6,367
<i>Domestic Dev't</i>	5,577	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,554
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,944	Total	826	Total	11,921

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:	4,843	Non Wage Rec't:	0	Non Wage Rec't:	13,965
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	4.843	Total	0	Total	13.965

Vote: 514 Kaberamaido District

Workplan Outputs

	2014/15		2015/16	
<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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 Administration Office Block for Finance, Planning and Audit Rehabilitated and expanded (Phase 1) at Kaberamaido District Hqtrs in Kaberamaido Town Council.	Nil	Phase II rehabilitation and expansion of 1 Administration Office Block for Finance, Planning and Audit completed at Kaberamaido District Hqtrs in 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>	164,426	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	164,426	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	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.	Nil		
	<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>	22,751	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,751	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not planned	Not planned	5 Offices and 1 Boardroom furnished at Kaberamaido District Headquarters in 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>	0	<i>Domestic Dev't</i>	5,554
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	5,554

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 514 Kaberamaido District

Workplan Outputs

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

11. Internal Audit

Output: Management of Internal Audit Office

Non Standard Outputs:	3 (Three) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for twelve months.	3 (Three) internal audit staff paid salary for three months at Kaberamaido District Headquarters.	3 Internal Audit staff of Kaberamaido District Headquarters paid salaries for twelve months. 4 Quarterly progress reports produced at Kaberamaido District Headquarters. 2 Dep'tal staff mentored and supervised for 12 months at Kaberamaido District Head quarters. 1 Digital Camera procured for the District Internal Audit Dep't at Kaberamaido District Headquarters.
	<i>Wage Rec't:</i> 23,889	<i>Wage Rec't:</i> 5,722	<i>Wage Rec't:</i> 23,889
	<i>Non Wage Rec't:</i> 1,089	<i>Non Wage Rec't:</i> 175	<i>Non Wage Rec't:</i> 3,260
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,978	Total 5,897	Total 27,149

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.)	21 (Internal departmental audits carried out: 9 Sub-counties of Apapai, Kabearamaido, Kakure, Anyara, Bululu, Kobulubul, Otuboi, Ocher, and Alwa; and, 10 departments of: Administration, Finance and planning, Statutory bodies, Natural resources, Community based services, Education, Health centre iv, Health department, Production department, and works and technical services; 2 secondary schools of: Kaberamaido SS, and St. Paul SS.)	165 (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). 92 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 11 (eleven) USE (Kalaki Sec. School, Kaberamaido SS, Otuboi Compreh. School, Lwala Girls and Kobulubulu SS, Midland high school, St. Paul SS, Olomet SS, Lwala girls SS, Abalang SS, Anyara SS, and Alwa 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. 24 PAF Projects
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Vote: 514 Kaberamaido District

Workplan Outputs

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

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	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).)	16-07-2014 (1 Quarterly Internal Audit report for Q4 2013/2014 produced and submitted to relevant officials on 16th - July, 2014 (District Chairperson, Chairperson DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala).)	monitored at the different locations in the district.) 15-07-2015 (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).)
Non Standard Outputs:	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.	1 Quarterly progress report produced and submitted to CAO's office and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kaberamaido Town Council. 3 PAF projects monitored, 1 Quarterly Audit Monitoring Report 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.	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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,066	<i>Non Wage Rec't:</i>	1,738	<i>Non Wage Rec't:</i>	8,436
<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	11,066	Total	1,738	Total	8,436

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	5,013	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	5,013
<i>Non Wage Rec't:</i>	3,577	<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	8,591	Total	0	Total	8,591

<i>Wage Rec't:</i>	9,557,225	<i>Wage Rec't:</i>	1,977,749	<i>Wage Rec't:</i>	9,557,223
<i>Non Wage Rec't:</i>	4,055,407	<i>Non Wage Rec't:</i>	1,130,832	<i>Non Wage Rec't:</i>	3,897,559
<i>Domestic Dev't</i>	3,753,845	<i>Domestic Dev't</i>	639,581	<i>Domestic Dev't</i>	3,357,686
<i>Donor Dev't</i>	571,464	<i>Donor Dev't</i>	49,993	<i>Donor Dev't</i>	582,464
Total	17,937,942	Total	3,798,155	Total	17,394,933