

Vote: 514 Kaberamaido District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Approved Annual Workplan Outputs for 2014/15

D: Details of Annual Workplan Activities and Expenditures for 2014/15

E: Quarterly Workplan for 2014/15

Terms and Conditions

I, as the Accounting Officer for Vote 514 Kaberamaido District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Chief Administrative Officer, Kaberamaido District

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

Vote: 514 Kaberamaido District

Executive Summary

Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	475,288	375,407	468,628
2a. Discretionary Government Transfers	1,449,014	1,521,372	1,631,968
2b. Conditional Government Transfers	11,774,577	11,531,004	13,219,611
2c. Other Government Transfers	2,652,993	2,325,180	1,511,059
3. Local Development Grant	556,691	556,690	535,211
4. Donor Funding	514,579	135,402	571,464
Total Revenues	17,423,141	16,445,056	17,937,942

Revenue Performance in 2013/14

The District realised total receipts amounting to Shs. 16,445,056,000 representing 94% of the annual target. Out of the total receipts; Shs. 375,407,000 (2.3%) was local revenue, Shs. 135,402,000 (0.8%) donor funds and Shs. 15,934,246,000 (96.9%) Central Government Transfers. Total receipts under performed by 6% vis-à-vis the annual target. Although all the three main revenue sources posted less outturns, the under performance in total receipts is attributed largely to the extremely low performance of donor transfers (26% of annual target) and low performance of local revenue (79%). Out of the total receipts, Shs. 16,442,958,000 was transferred to HLG departmental operations accounts and LLGs. The balances left in the District and LLGs' holding accounts were for purposes of clearing VAT, WHT and anticipated bank charges to these accounts.

Planned Revenues for 2014/15

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

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

Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget

Vote: 514 Kaberamaido District

Executive Summary

1a Administration	816,853	808,736	757,211
2 Finance	276,174	275,196	292,345
3 Statutory Bodies	482,684	462,821	518,528
4 Production and Marketing	1,627,112	1,531,343	1,006,748
5 Health	3,115,540	2,376,732	2,914,657
6 Education	6,847,164	6,889,802	9,098,147
7a Roads and Engineering	1,374,523	1,125,444	1,438,501
7b Water	367,579	375,775	404,966
8 Natural Resources	82,303	83,881	103,316
9 Community Based Services	2,099,377	1,847,809	602,260
10 Planning	273,732	243,042	756,628
11 Internal Audit	60,101	31,342	44,634
Grand Total	17,423,141	16,051,924	17,937,942
<i>Wage Rec't:</i>	<i>7,914,097</i>	<i>7,745,133</i>	<i>9,557,225</i>
<i>Non Wage Rec't:</i>	<i>3,275,088</i>	<i>3,081,055</i>	<i>4,055,407</i>
<i>Domestic Dev't</i>	<i>5,719,378</i>	<i>5,090,835</i>	<i>3,753,845</i>
<i>Donor Dev't</i>	<i>514,579</i>	<i>134,902</i>	<i>571,464</i>

Expenditure Performance in 2013/14

A total of Shs. 16,051,924,000 was expended out of Shs. 16,445,056,000 released to the District. This represents 92% of the annual budget and 98% of the releases. It can be noted that total expenditure by the end of the FY was less than the total transfers by Shs. 393,132,000. This balance arose largely because some capital works and supplies could not be completed as some contractors abandoned site for some time or did not honour their supply orders. Some contractors have running contracts with various LGs and fail to execute all of them once there is pressure from the various entities. The District Contracts Committee was also not fully constituted for nearly half of the FY 2013/2014 as some of its members left the District service. Some works, services and supplies therefore commenced late and could not be completed by close of the financial year. The District also continued to have human resource capacity gaps in terms of substantially many vacant posts leaving the few existing staff unable to cope with the work load hence contributing to low financial absorption capacity in some sectors and LLGs. Meanwhile some contractors with weak financial capacity also contributed to the inability of some sectors to absorb all their funds since payments are based on works done. This is especially in regard to Sub-county rehabilitation works which continued at a slow pace. Out of the funds released to the DHLG and its LLGs, only the Water Sub-sector spent 100%. Education absorbed 99% of its releases while Natural Resources, Planning and Internal Audit @ absorbed 98% of their releases. Administration had the least funds absorption at 86% of its releases. The Administration Sector was affected mainly because of delays in completing Sub-county rehabilitations as works in Bululu Sub-county and supply of furniture stagnated and crossed the FY 2013/2014.

Planned Expenditures for 2014/15

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

Challenges in Implementation

Narrow revenue base. The local revenue contribution towards the annual budget is forecast at only 2.6%, leaving the DLG to have too much reliance on Central Government transfers (94.2%). Negative attitude towards tax payment. Tax

Vote: 514 Kaberamaido District

Executive Summary

payers are very reluctant to meet their tax obligations willingly; leading to low local revenue and poor implementation of planned activities. None and late release of funds by donors and the Centre. Some funds especially from donor sources may not be remitted to the District or in some cases shall be received late. This causes delay or non implementation of programmes. Poor law enforcement. The law enforcement agencies give very little cooperation to the District officials in fending off, arresting and prosecuting offenders. This can make it extremely difficult to protect the interests of the Local Government.

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

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

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

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

Vote: 514 Kaberamaido District

A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	475,288	375,407	468,628
Local Service Tax	42,100	24,676	29,365
Rent & Rates from private entities	9,800	5,153	8,429
registrationof Bussiness trading Lincence	1,971	1,225	2,435
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	9,432	4,901	9,091
Property related Duties/Fees	16,500	17,223	18,989
Park Fees	21,730	15,596	18,031
Other licences	5,600	303	3,760
Other Fees and Charges	26,388	31,596	37,203
Rent & rates-produced assets-from private entities	10,288	13,642	4,330
Market/Gate Charges	197,844	161,119	203,623
Land Fees	50,863	48,033	42,144
Local Government Hotel Tax	1,000	52	400
Liquor licences	1,315	604	2,168
Inspection Fees	3,500	1,312	14,691
Advertisements/Billboards	1,000	1,070	2,050
Educational/Instruction related levies	870	0	360
Business licences	22,989	8,339	23,169
Application Fees	50	4,189	2,247
Animal & Crop Husbandry related levies	28,100	22,376	27,279
Miscellaneous	3,513	0	
Urgency/Tender fees	15,380	9,598	15,315
Unspent balances – Locally Raised Revenues	55	1,901	
Sale of (Produced) Government Properties/assets	5,000	2,500	3,551
2a. Discretionary Government Transfers	1,449,014	1,521,372	1,631,968
Transfer of Urban Unconditional Grant - Wage	125,194	39,492	125,194
District Unconditional Grant - Non Wage	367,822	367,822	384,608
District Equalisation Grant	59,573	59,572	0
Transfer of District Unconditional Grant - Wage	859,938	1,018,010	1,085,240
Urban Unconditional Grant - Non Wage	36,488	36,476	36,926
2b. Conditional Government Transfers	11,774,577	11,531,004	13,219,611
Conditional Transfers for Non Wage Technical Institutes	178,258	178,257	237,677
Conditional Grant to PHC- Non wage	120,199	120,199	120,199
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,055	32,055	32,055
Conditional Grant to Secondary Education	607,569	607,569	811,624
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,400	75,600	80,047
Conditional Grant to Women Youth and Disability Grant	9,473	9,472	9,473
Conditional Grant to Tertiary Salaries	237,528	159,750	237,528
Conditional Grant to SFG	502,920	502,920	502,920
Conditional Grant to Secondary Salaries	889,428	897,415	1,104,562
Conditional transfer for Rural Water	351,027	351,026	351,027
Conditional Grant to Primary Salaries	3,722,593	3,921,672	5,177,966
Conditional transfers to DSC Operational Costs	24,927	24,927	24,927
Conditional Grant to PHC Salaries	1,605,334	1,327,168	1,462,079

Vote: 514 Kaberamaido District

A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to School Inspection Grant	19,944	19,944	31,807
Conditional Grant to PHC - development	301,527	301,526	301,509
Conditional Grant to PAF monitoring	55,464	55,464	55,464
Conditional Grant to NGO Hospitals	212,942	212,942	212,942
Conditional Grant to Functional Adult Lit	10,385	10,384	10,385
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,448	11,448	11,448
Conditional Grant to Community Devt Assistants Non Wage	2,631	2,631	2,631
Conditional Grant to Agric. Ext Salaries	27,289	18,481	15,138
Conditional Grant for NAADS	770,744	770,744	152,760
Conditional Grant to Primary Education	453,685	453,684	585,555
Roads Rehabilitation Grant	708,738	708,737	708,738
NAADS (Districts) - Wage	238,335	238,335	183,845
Conditional transfers to Production and Marketing	267,549	267,548	271,034
Sanitation and Hygiene	162,649	162,649	141,073
Construction of Secondary Schools	0	0	197,748
Conditional transfers to Special Grant for PWDs	19,777	19,776	19,777
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	59,680	141,149
2c. Other Government Transfers	2,652,993	2,325,180	1,511,059
Re-Stocking (OPM)		0	19,219
Roads Maintenance (Uganda Road Fund)	437,535	366,454	437,535
MAAIF - Avian Human Influenza Surveillance	8,880	0	8,880
Vegetable Oil Dev't Project (VODP)		0	15,000
UBOS (Population Census)		0	471,409
OPM (Re-stocking Operational Funds)		19,926	
Conditional Grant to feeder roads maintenance workshops (URF)	11,886	0	11,886
NUSAF II	1,793,886	1,579,779	260,527
CAIIP	26,013	0	26,013
Uganda National Examinations Board	7,545	0	7,545
Unspent balances – Conditional Grants	257,632	262,876	226,445
Unspent balances – Other Government Transfers	66,252	63,715	20,550
Unspent balances – UnConditional Grants	33,863	27,591	1,550
DEO Operational Costs	4,500	4,840	4,500
Uganda AIDS Commission/MoLG	5,000	0	
3. Local Development Grant	556,691	556,690	535,211
LGMSD (Former LGDP)	556,691	556,690	535,211
4. Donor Funding	514,579	135,402	571,464
Iceland Grant		910	
UNICEF		0	43,332
Unspent balances - donor	30,065	30,065	
PACE	6,292	6,221	6,292
WHO	16,132	1,536	59,750
Global Fund (GAVI)		2,518	
Baylor College of Medicine	462,091	55,269	462,091
Research Triangle (NTD)		38,884	

Vote: 514 Kaberamaido District

A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Total Revenues	17,423,141	16,445,056	17,937,942

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

The District realised a total of Shs. 375,407,000 by the end of the FY 2013/2014; representing 79% performance against the annual target of Shs. 475,288,000. The Local Revenue realised under performed by 21% of the expected annual target. The underperformance was because collections were lower than planned from the majority of the local revenue sources. Only 5 of the local revenue sources performed at 100% or above. These include: Property related duties/Fees (104%), Other fees & charges (120%), Advertisements/ billboards (107%), Rent & rates-produced assets from private entities (133%); and, Application fees (8,378%). 7 (30.4%) Out of the 23 local revenue sources performed below average (50%). 4 Local revenue sources (Educational/Institutional related levies, miscellaneous revenue, Local Gov't Hotel Tax and Other licenses) had dismal performance at less than 6% of their annual projections. On the whole, under performance of local revenue was due to: (a) weak enforcement caused by inadequate number of staff especially Parish Chiefs, (b) Lack of a protection force to enforce collections, (c) Negative attitude from tax payers (d) Inaccurate data used in Local revenue estimates - the DHLG and LLGs lack a local revenue database. (e) Weak local revenue monitoring systems.

(ii) Central Government Transfers

A total of Shs. 15,934,246,000 was realised under Central Government Transfers by the close of the financial. This represents 97% of the annual target thus an underperformance of 3% from the annual target. This underperformance arose largely because: (i) Outturns for most salary grants were lower than budgeted arising from failure to obtain clearance from MoPS to fill vacant posts. These salary grants include; Urban Unconditional Grant Non-wage - 32%, Tertiary Salaries - 67%, Agric. Extension Salaries - 68%, PHC Salaries - 83%, DSC Salaries - 38% & Political Leaders - 47%. (ii) The treasury released less Ex-gratia vis-à-vis the number of village & parish chairpersons couldn't be covered. (iii) Gov't Ministries and Agencies (OPM, MoLG & UNRA) released less funds for NUSAF, HIV/AIDS Coordination and District feeder and community access roads maintenance.

(iii) Donor Funding

A total of Shs. 135,402,000 was realised as donor funds thus an underperformance of 74% off the annual target for the FY. The underperformance arose because: PREFA as one of the major donors withdrew its services from Teso Region and this affected donor budget support to Kaberamaido District among others. In addition, Baylor College of Medicine (U) which is the other major donor to the District HIV/AIDS services remitted funds for only the 1st quarter then changed its funding approach from budget support to direct service delivery. WHO also remitted less funds to the District for reasons not communicated to the District.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

Vote: 514 Kaberamaido District

A. Revenue Performance and Plans

(iii) Donor Funding

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

Vote: 514 Kaberamaido District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	546,555	620,668	625,564
Transfer of District Unconditional Grant - Wage	270,599	312,843	300,214
Conditional Grant to PAF monitoring	35,766	35,767	35,766
District Unconditional Grant - Non Wage	28,664	43,617	78,664
Locally Raised Revenues	32,440	58,201	32,440
Unspent balances – Locally Raised Revenues		23,101	
Unspent balances – UnConditional Grants	2,022	2,022	
Multi-Sectoral Transfers to LLGs	177,065	145,117	178,480
<i>Development Revenues</i>	270,299	269,541	131,647
Unspent balances – Conditional Grants	182,553	182,553	64,331
LGMSD (Former LGDP)	43,381	43,381	41,014
Multi-Sectoral Transfers to LLGs	44,364	43,606	26,303
Total Revenues	816,853	890,209	757,211
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	546,555	600,608	625,564
Wage	314,393	330,120	351,714
Non Wage	232,162	270,489	273,851
<i>Development Expenditure</i>	270,299	208,128	131,647
Domestic Development	270,299	208,128	131,647
Donor Development	0	0	0
Total Expenditure	816,853	808,736	757,211

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

Comparatively, the revenue and expenditure estimates for FY 2014/2015 has reduced by 7.3% of the previous budget of Shs. 816,853,000. This is despite an increase in recurrent expenditure estimates of the sector. This reduction in the total expenditure estimates is attributed to the reduction in unspent balances at the end of FY 2013/2014. In the FY 2013/2014, the sector had high unspent balances on rehabilitation projects.

(ii) Summary of Past and Planned Workplan Outputs

	2013/14	2014/15
--	----------------	----------------

Vote: 514 Kaberamaido District

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	816,853	808,736	757,211
Cost of Workplan (US\$ '000):	816,853	808,736	757,211

Planned Outputs for 2014/15

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

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

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

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

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

1. Inadequate Key critical Human Resources

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

2. Inadequate office and housing infrastructure

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

3. Persistent lack of a fully constituted Contracts Committee

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

Staff Lists and Wage Estimates

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

Cost Centre : Alwa Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10301	Oriekot Daniel	Parish Chief	U7 Upper	340,601	4,087,212
CR/D/10147	Elasu Moses Ebusu	Parish Chief	U7 Upper	340,601	4,087,212

Vote: 514 Kaberamaido District

Workplan 1a: Administration

Cost Centre : Alwa Sub-county

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

Subcounty / Town Council / Municipal Division : Anyara

Cost Centre : Anyara Sub-county

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

Subcounty / Town Council / Municipal Division : Apapai

Cost Centre : Apapai Sub-county

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

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

Cost Centre : Aperkira Sub-county

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

Subcounty / Town Council / Municipal Division : Bululu

Cost Centre : Bululu Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 514 Kaberamaido District

Workplan 1a: Administration

Cost Centre : Bululu Sub-county

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

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

Cost Centre : Kaberamaido Sub-county

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

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : Kaberamaido District Headquarters - Administration

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

Cost Centre : Kaberamaido Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10021	Epesu Mathias	Law Enforcement Assista	U8 Lower	202,521	2,430,252

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	202,521	2,430,252
CR/TC/10027	Elabu Simon	Office Attendant	U8 Upper	227,504	2,730,048
CR/TC/10023	Epagu William	Driver	U8 Upper	227,504	2,730,048
CR/TC/10039	Opio Emmanuel Emwos	Town Agent	U7 Lower	293,421	3,521,052
CR/TC/10024	Erau Steven	Town Agent	U7 Lower	306,527	3,678,324
CR/TC/10004	Emwocu Tom	Town Agent	U7 Lower	306,527	3,678,324
CR/TC/10015	Apio Agnes	Assistant Law Enforceme	U7 Lower	300,756	3,609,072
CR/TC/10011	Amuso Annet Joan	Stenographer Secretary	U5 Lower	483,762	5,805,144
CR/TC/10030	Aigi Caroline	Assistant Records Officer	U5 Lower	461,673	5,540,076
CR/TC/10032	Alwaro Sarah	Human Resource Officer	U4 Lower	634,091	7,609,092
CR/TC/10001	Erisu Peter Emwos	Principal Township Offic	U2 Lower	1,270,094	15,241,128
Total Annual Gross Salary (Ushs)					59,002,812

Subcounty / Town Council / Municipal Division : Kakure

Cost Centre : Kakure Sub-county

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

Subcounty / Town Council / Municipal Division : Kalaki

Cost Centre : Kalaki Sub-county

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

Subcounty / Town Council / Municipal Division : Kobulubulu

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/10124	Engeru Simon	Parish Chief	U7 Upper	340,601	4,087,212
CR/D/10100	Ebitu Apollo	Parish Chief	U7 Upper	367,905	4,414,860
CR/D/10131	Ejotu Rogers	Parish Chief	U7 Upper	360,468	4,325,616
CR/D/10177	Emunyu William	Senior Assistant Secretar	U3 Lower	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					25,119,780

Subcounty / Town Council / Municipal Division : 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	367,905	4,414,860
CR/D/10127	Egwaru Joseph	Parish Chief	U7 Upper	340,601	4,087,212
Total Annual Gross Salary (Ushs)					8,502,072

Subcounty / Town Council / Municipal Division : Otuboi

Cost Centre : Otuboi Sub-county

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	264,246	264,312	279,968
Transfer of District Unconditional Grant - Wage	114,050	128,120	146,783

Vote: 514 Kaberamaido District

Workplan 2: Finance

Conditional Grant to PAF monitoring	4,639	4,639	4,639
District Unconditional Grant - Non Wage	50,356	50,490	29,356
Locally Raised Revenues	11,575	16,509	11,575
Unspent balances – UnConditional Grants	40	40	10
Multi-Sectoral Transfers to LLGs	83,586	64,515	87,606
<i>Development Revenues</i>	<i>11,928</i>	<i>13,523</i>	<i>12,377</i>
Multi-Sectoral Transfers to LLGs	11,928	13,419	12,377
LGMSD (Former LGDP)		104	
Total Revenues	276,174	277,835	292,345

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>264,246</i>	<i>261,778</i>	<i>279,968</i>
Wage	135,926	135,370	169,334
Non Wage	128,320	126,408	110,634
<i>Development Expenditure</i>	<i>11,928</i>	<i>13,419</i>	<i>12,377</i>
Domestic Development	11,928	13,419	12,377
Donor Development	0	0	0
Total Expenditure	276,174	275,196	292,345

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31-7-2014	30-9-2013	31-7-2015
Value of LG service tax collection	10502806	14383485	29365000
Value of Hotel Tax Collected	1000000	44000	400000
Value of Other Local Revenue Collections	164800380	175231277	438862711
Date of Approval of the Annual Workplan to the Council	30-06-2014	28-5-2014	29-05-2015
Date for presenting draft Budget and Annual workplan to the Council	30-06-2014	28-5-2014	31/03/2015
Date for submitting annual LG final accounts to Auditor General	30-9-2013	27-9-2013	30-9-2014
Function Cost (US\$ '000)	276,174	275,196	292,345
Cost of Workplan (US\$ '000):	276,174	275,196	292,345

Planned Outputs for 2014/15

The Department plans to: Carryout revenue mobilisation, collection and management; drafting and compilation of

Vote: 514 Kaberamaido District

Workplan 2: Finance

approved annual budgets and workplans, holding annual budget conference, prepare and submit final accounts to mandatory Gov't organs and procure printed stationery for all District Accounts.

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

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

No commitments received from potential partners .

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

1. Lack of transport

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

2. Inadequate Staff

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

3. Inadequate office space

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

Staff Lists and Wage Estimates

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

Cost Centre : Alwa Sub-county

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

Subcounty / Town Council / Municipal Division : Anyara

Cost Centre : Anyara Sub-county

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

Subcounty / Town Council / Municipal Division : Apapai

Vote: 514 Kaberamaido District

Workplan 2: Finance

Cost Centre : Apapai Sub-county

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

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

Cost Centre : Aperkira Sub-county

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

Subcounty / Town Council / Municipal Division : Bululu

Cost Centre : Bululu Sub- county

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

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

Cost Centre : Kaberamaido Sub-county

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

Subcounty / Town Council / Municipal Division : Kaberamaido Town council

Cost Centre : Kaberamaido District Headquarters - Finance

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

Vote: 514 Kaberamaido District

Workplan 2: Finance

Cost Centre : Kaberamaido District Headquarters - Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10143	Eiga Julius	Senior accounts Assistant	U5 Upper	500,987	6,011,844
CR/D/10210	Eyamu David	Senior accounts Assistant	U5 Upper	542,955	6,515,460
CR/D/10149	Elemu Enuru Charles	Accountant	U4 Upper	813,470	9,761,640
CR/D/10359	Otim Charles	Finance Officer	U4 Upper	813,470	9,761,640
CR/D/10071	Apolot Susan Adome	Senior Accountant	U3 Upper	1,093,959	13,127,508
CR/D/10262	Ojur Francis	Chief Finance Officer	U1 E (Upp	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					84,573,480

Cost Centre : Kaberamaido Town council

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

Subcounty / Town Council / Municipal Division : Kakure

Cost Centre : Kakure Sub-county

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

Subcounty / Town Council / Municipal Division : Kalaki

Cost Centre : Kalaki Sub-county

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

Subcounty / Town Council / Municipal Division : Kobulubulu

Vote: 514 Kaberamaido District

Workplan 2: Finance

Cost Centre : Kobulubulu Sub-county

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

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/10144	Ekutu Max	Senior Accounts Assistan	U5 Upper	516,936	6,203,232
Total Annual Gross Salary (Ushs)					6,203,232

Subcounty / Town Council / Municipal Division : Otuboi

Cost Centre : Otuboi Sub-county

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	482,684	462,896		516,143
Conditional transfers to Councillors allowances and E;	80,400	75,600		80,047
Conditional transfers to DSC Operational Costs	24,927	24,927		24,927
Conditional transfers to Salary and Gratuity for LG ele	126,360	59,680		141,149
District Unconditional Grant - Non Wage	8,964	85,111		14,964
Conditional Grant to PAF monitoring	4,490	4,490		4,490
Multi-Sectoral Transfers to LLGs	93,007	80,432		94,187
Conditional Grant to DSC Chairs' Salaries	23,400	9,000		24,523
Transfer of District Unconditional Grant - Wage	31,027	53,137		43,930
Unspent balances – UnConditional Grants	2,184	2,184		
Locally Raised Revenues	55,871	36,280		55,871
Conditional transfers to Contracts Committee/DSC/PA	32,055	32,055		32,055
<i>Development Revenues</i>		0		2,385
Unspent balances – Conditional Grants		0		2,385

Vote: 514 Kaberamaido District

Workplan 3: Statutory Bodies

Total Revenues	482,684	462,896	518,528
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>482,684</i>	<i>462,821</i>	<i>516,143</i>
Wage	180,787	123,225	213,202
Non Wage	301,898	339,596	302,940
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>2,385</i>
Domestic Development	0	0	2,385
Donor Development	0	0	0
Total Expenditure	482,684	462,821	518,528

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	120	170	120
No. of Land board meetings	04	04	4
No. of Auditor General's queries reviewed per LG	90	2	90
No. of LG PAC reports discussed by Council	04	2	4
Function Cost (US\$ '000)	482,684	462,821	518,528
Cost of Workplan (US\$ '000):	482,684	462,821	518,528

Planned Outputs for 2014/15

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

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

Vote: 514 Kaberamaido District

Workplan 3: Statutory Bodies

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

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

Nil

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

1. Lack of Development Budget for some critical activities

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

2. Lack of office accommodation for the Boards

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

3. Transport

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

Staff Lists and Wage Estimates

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

Cost Centre : Alwa Sub-county Headquarters

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

Subcounty / Town Council / Municipal Division : Anyara

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

Vote: 514 Kaberamaido District

Workplan 3: Statutory Bodies

Cost Centre : Anyara Sub-county Headquarters

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

Subcounty / Town Council / Municipal Division : Apapai

Cost Centre : Apapai Sub-county Headquarters

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

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

Cost Centre : Aperkira Sub-county Headquarters

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

Subcounty / Town Council / Municipal Division : Bululu

Cost Centre : Bululu Sub-county Headquarters

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

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

Cost Centre : Kaberamaido Sub-county Headquarters

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

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Vote: 514 Kaberamaido District

Workplan 3: Statutory Bodies

Cost Centre : District Headquarters

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

Cost Centre : Kaberamaido Town Council

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

Subcounty / Town Council / Municipal Division : Kakure

Cost Centre : Kakure Sub-county Headquarters

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

Subcounty / Town Council / Municipal Division : Kalaki

Vote: 514 Kaberamaido District

Workplan 3: Statutory Bodies

Cost Centre : Kalaki Sub-county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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					171,460,176

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	561,018	574,399	504,357
Unspent balances – UnConditional Grants	377	377	
Conditional Grant to Agric. Ext Salaries	27,289	18,481	15,138
Multi-Sectoral Transfers to LLGs	20,132	6,867	14,635
Other Transfers from Central Government	8,880	19,926	43,099

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

Unspent balances – Other Government Transfers	63,379	63,379	
Transfer of District Unconditional Grant - Wage	158,182	189,674	205,744
NAADS (Districts) - Wage	238,335	238,335	183,845
Locally Raised Revenues	4,117	414	
District Unconditional Grant - Non Wage	8,065	4,684	8,065
Conditional transfers to Production and Marketing	31,866	31,866	33,435
Conditional Grant to PAF monitoring	397	397	397
Development Revenues	1,066,094	1,039,073	502,391
Multi-Sectoral Transfers to LLGs	35,633	12,797	16,972
Donor Funding		910	
LGMSD (Former LGDP)	10,303	9,403	
Locally Raised Revenues	4,194	0	15,725
Conditional Grant for NAADS	770,744	770,744	152,760
Unspent balances – Conditional Grants	9,538	9,538	79,334
Conditional transfers to Production and Marketing	235,683	235,682	237,600
Total Revenues	1,627,112	1,613,472	1,006,748
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	561,018	567,415	504,357
Wage	491,708	505,035	411,365
Non Wage	69,310	62,380	92,992
Development Expenditure	1,066,094	963,929	502,391
Domestic Development	1,066,094	963,519	502,391
Donor Development	0	410	0
Total Expenditure	1,627,112	1,531,343	1,006,748

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0181 Agricultural Advisory Services

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services	30000	30000	0
No. of farmer advisory demonstration workshops	36	36	0
No. of farmers receiving Agriculture inputs	1344	2277	1200
Function Cost (US\$ '000)	1,111,590	1,076,779	353,773
Function: 0182 District Production Services			
No of livestock by types using dips constructed	2100	2100	1200
No. of livestock by type undertaken in the slaughter slabs	17303	17303	7500
No of slaughter slabs constructed	1	1	1
No of plant clinics/mini laboratories constructed (PRDP)	1	1	1
No of plant marketing facilities constructed	1	1	
Function Cost (US\$ '000)	510,814	452,793	648,265
Function: 0183 District Commercial Services			
No. of market information reports disseminated	4	3	4
No of cooperative groups supervised	9	8	9
No. of cooperative groups mobilised for registration	3	2	3
No. of cooperatives assisted in registration	3	2	3
A report on the nature of value addition support existing and needed		No	No
Function Cost (US\$ '000)	4,709	1,772	4,709
Cost of Workplan (US\$ '000):	1,627,112	1,531,343	1,006,748

Planned Outputs for 2014/15

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

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

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

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

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

1. Erratic weather patterns

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

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

2. Low adoption of recommended farming practices

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

3. Pests, vectors and diseases

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

Staff Lists and Wage Estimates

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

Cost Centre : Alwa Sub-county

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

Subcounty / Town Council / Municipal Division : Anyara

Cost Centre : Anyara Sub-county

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

Subcounty / Town Council / Municipal Division : Apapai

Cost Centre : Apapai Sub-county

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

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

Cost Centre : Aperkira Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

Cost Centre : Aperkira Sub-county

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

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

Cost Centre : Kaberamaido Sub-county

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

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : Alwa Subcounty-Production

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

Cost Centre : Anyara Subcounty-Production

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

Cost Centre : Apapai Subcounty-Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

Cost Centre : Apapai Subcounty-Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10442	Lay Laban	Subcounty NAADS Coor	U4 Scienc	1,050,000	12,600,000
CR/D/10167	Emochu Joseph	Veterinary Officer	U4 Scienc	1,113,625	13,363,500
SNP/1013	Emeu Hilary	Agricultural Advisory Ser	U4 Upper	750,000	9,000,000
SNP/P/1004	Ariao Rebecca	Agricultural Advisory Ser	U4 Upper	750,000	9,000,000
Total Annual Gross Salary (Ushs)					43,963,500

Cost Centre : Aperkira Subcounty-Production

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

Cost Centre : Bululu Subcounty-Production

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

Cost Centre : Kaberamaido District Headquarters - Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10258	Ongwech Patrick	Driver	U8 Upper	251,133	3,013,596
CR/D/10078	Aryenyo Betty	Copy Typist	U7 Upper	340,601	4,087,212
CR/D/10023	Agaja Joseph	Assistant Fisheries Office	U5 Scienc	1,063,050	12,756,600
CR/D/10328	Achoroi David	Animal Husbandry Office	U4 Scienc	1,113,625	13,363,500
CR/D/10195	Eryau Joseph	Senior Agricultural Offic	U3 Scienc	1,305,339	15,664,068
CR/D/10316	Ocoma Francis	Senior Veterinary Officer	U3 Scienc	1,270,094	15,241,128
CR/D/10074	Area Lawrence	Senior Entomologist	U3 Scienc	1,270,094	15,241,128

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

Cost Centre : Kaberamaido District Headquarters - Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10261	Ojele Ebalu Clement	Principial Agricultural Offi	U2 Scienc	2,587,294	31,047,528
CR/D/10291	Opoi Michael	District NAADS Coordin	U1 Scienc	2,460,000	29,520,000
Total Annual Gross Salary (Ushs)					139,934,760

Cost Centre : Kaberamaido Subcounty-Production

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

Cost Centre : Kaberamaido Town Council

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

Cost Centre : Kaberamaido Town Council-Production

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

Cost Centre : Kakure Subcounty-Production

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

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

Cost Centre : Kakure Subcounty-Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
SNP/P/1035	Ocung Nathan	Agricultural Advisory Ser	U4 Upper	750,000	9,000,000
Total Annual Gross Salary (Ushs)					31,363,500

Cost Centre : Kalaki Subcounty-Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10106	Ebinu Denis	Assistant Agricultural Off	U5 Lower	646,479	7,757,748
SNP/P/1016	Opolot Samuel Ojwang	Subcounty NAADS Coor	U4 Scienc	1,050,000	12,600,000
SNP/P/1016	Kiwanuka Henry	Agricultural Advisory Ser	U4 Upper	750,000	9,000,000
CR/D/10341	Obuya Etenu Simon	Agricultural Advisory Ser	U3 Lower	750,000	9,000,000
Total Annual Gross Salary (Ushs)					38,357,748

Cost Centre : Kobulubulu Subcounty-Production

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

Cost Centre : Ocheri Subcounty-Production

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

Cost Centre : Otuboi Subcounty-Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

Cost Centre : Otuboi Subcounty-Production

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

Subcounty / Town Council / Municipal Division : Kakure

Cost Centre : Kakure Sub-county

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

Subcounty / Town Council / Municipal Division : Kobulubulu

Cost Centre : Kobulubulu Sub-county

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

Subcounty / Town Council / Municipal Division : Ocheru

Cost Centre : Ocheru Sub-county

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

Subcounty / Town Council / Municipal Division : Otuboi

Cost Centre : Otuboi Sub-county

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

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

Total Annual Gross Salary (Ushs) - Production and Marketing	711,697,272
--	--------------------

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,150,752	1,859,346	1,849,104
Locally Raised Revenues		1,134	3,310
Conditional Grant to PAF monitoring	496	496	496
Conditional Grant to PHC- Non wage	120,199	120,199	120,199
Conditional Grant to PHC Salaries	1,605,334	1,327,168	1,462,079
District Unconditional Grant - Non Wage	19,345	10,748	19,345
Multi-Sectoral Transfers to LLGs	19,457	13,680	30,732
Sanitation and Hygiene	162,649	162,649	
Unspent balances – UnConditional Grants	10,329	10,329	
Conditional Grant to NGO Hospitals	212,942	212,942	212,942
<i>Development Revenues</i>	964,789	575,257	1,065,553
Unspent balances – Conditional Grants	48,458	48,458	30,488
Sanitation and Hygiene			141,073
Multi-Sectoral Transfers to LLGs	32,736	24,188	31,747
Locally Raised Revenues	10,725	2,682	
LGMSD (Former LGDP)	80,858	79,958	
Donor Funding	484,514	104,428	560,736
Unspent balances - donor	5,970	5,970	
Conditional Grant to PHC - development	301,527	301,526	301,509
District Unconditional Grant - Non Wage		8,046	
Total Revenues	3,115,540	2,434,602	2,914,657
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,150,752	1,855,298	1,849,104
Wage	1,605,334	1,327,168	1,462,079
Non Wage	545,418	528,130	387,025
<i>Development Expenditure</i>	964,789	521,435	1,065,553
Domestic Development	474,304	411,037	504,817
Donor Development	490,484	110,398	560,736
Total Expenditure	3,115,540	2,376,732	2,914,657

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

Vote: 514 Kaberamaido District

Workplan 5: Health

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	322100000	1436656088	0
Value of health supplies and medicines delivered to health facilities by NMS	3221000000	1436656088	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	14	14	0
Number of inpatients that visited the NGO hospital facility	56674	122129	56674
No. and proportion of deliveries conducted in NGO hospitals facilities.	700	602	423
Number of outpatients that visited the NGO hospital facility	40000	19749	45000
Number of outpatients that visited the NGO Basic health facilities	20000	26667	25000
Number of inpatients that visited the NGO Basic health facilities	2000	1500	2000
No. and proportion of deliveries conducted in the NGO Basic health facilities	750	565	275
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	810	1200
Number of trained health workers in health centers	130	91	150
No. of trained health related training sessions held.	230	107	230
Number of outpatients that visited the Govt. health facilities.	217500	244025	217500
Number of inpatients that visited the Govt. health facilities.	11600	62199	11600
No. and proportion of deliveries conducted in the Govt. health facilities	6500	4984	8975
%age of approved posts filled with qualified health workers	80	56	61
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	85	80
No. of children immunized with Pentavalent vaccine	99300	113411	37306
No of staff houses constructed	3	1	2
No of staff houses rehabilitated	1	0	0
No of staff houses constructed (PRDP)	1	0	1
No of OPD and other wards constructed (PRDP)	1	2	0
No of theatres constructed	0	1	
No of theatres rehabilitated (PRDP)	0	1	1
Value of medical equipment procured	56981639	111883000	23218173
Function Cost (US\$ '000)	3,115,541	2,376,732	2,914,657
Cost of Workplan (US\$ '000):	3,115,541	2,376,732	2,914,657

Planned Outputs for 2014/15

By the end of FY 2014/15, the sector anticipates to have attained the following key outputs: 4 Integrated support supervision visits carried out in Lower Level Health Units, 67% of the population practicing safe hand washing and

Vote: 514 Kaberamaido District

Workplan 5: Health

accessing safe latrines in all sub counties, 11 Sub-county Council Executive Committees and 65 community sensitization meetings held in 3 Sub-counties of Alwa, Otuboi & Kaberamaido, 36 drama shows performed, 18 outreaches conducted on PMTCT/TB/HIV/AIDS prevention care, 258 mothers and their babies followed up/tracked in all HU's for HIV/AIDS treatment, theater equipment procured and handed over to Kaberamaido HC IV. 1 Staff housing block constructed in Aperikira HC III.

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

(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/=, Installation 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 Accommodation

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

2. Transport

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

3. Incomplete development projects

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

Staff Lists and Wage Estimates

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

Cost Centre : Alwa Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10033	Akita Julius	Potter	U8 Lower	300,198	3,602,376

Vote: 514 Kaberamaido District

Workplan 5: Health

Cost Centre : Alwa Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10290	Opio David	Porter	U8 Lower	300,198	3,602,376
CR/D/10090	Awio Joseph	Askari	U8 Lower	300,198	3,602,376
CR/D/10180	Engwenu Ebanu Solomon	Askari	U8 Lower	300,198	3,602,376
CR/D/10251	Odongo James	Nursing Assistant	U8 Upper	317,504	3,810,048
CR/D/10080	Asao Zura	Nursing Assistant	U8 Upper	327,358	3,928,296
CR/D/10009	Acan Alice	Enrolled Nurse	U7 Med U	604,934	7,259,208
CR/D/10429	Odeke Lambert	Health Assistant	U7 Med U	604,934	7,259,208
CR/D/10400	Ocen David Odwee	Laboratory Assistant	U7 Med U	604,934	7,259,208
CR/D/10205	Etweu Joseph	Health Information Asst	U7 Med U	604,934	7,259,208
CR/D/10428	Eoru Naaman	Enrolled Nurse	U7 Med U	604,934	7,259,208
CR/D/10156	Elolu Caroline Immaculate	Enrolled Midwife	U7 Med U	604,934	7,259,208
CR/D/10027	Agwang Salome Alice	Enrolled Midwife	U7 Med U	604,934	7,259,208
CR/D/10371	Ayela Patrick	Nursing Officer	U5 Scienc	911,679	10,940,148
CR/D/10312	Epwonu James Frank	Laboratory Technician	U5 Scienc	780,605	9,367,260
CR/D/10517	Ogwang Oscar	Clinical Officer	U5 Scienc	780,605	9,367,260
CR/D/10047	Amen Richard	Senior Clinical Officer	U4 Scienc	1,341,318	16,095,816
Total Annual Gross Salary (Ushs)					118,732,788

Subcounty / Town Council / Municipal Division : Anyara

Cost Centre : Anyara Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10426	Alobo Agnes	Porter	U8 Lower	292,521	3,510,252
CR/D/10182	Enyoku David Alex	Askari	U8 Lower	292,521	3,510,252
CR/D/10155	Elilu John	Askari	U8 Lower	292,521	3,510,252
CR/D/10114	Edielu David	Porter	U8 Lower	308,197	3,698,364
CR/D/10095	Ayoo Pato Olympia	Nursing Assistant	U8 Upper	317,504	3,810,048
CR/D/10406	Emaru Denis	Health Assistant	U7 Med U	604,934	7,259,208
CR/D/10411	Egumu Micheal	Health Information Assist	U7 Med U	604,934	7,259,208
CR/D/10079	Aryenyo Marcellina	Enrolled Midwife	U7 Med U	623,216	7,478,592
CR/D/10343	Amajo Rose	Enrolled Nurse	U7 Med U	610,130	7,321,560

Vote: 514 Kaberamaido District

Workplan 5: Health

Cost Centre : Anyara Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10389	Opio Rubby Kanku	Enrolled Nurse	U7 Med U	604,934	7,259,208
CR/D/10070	Apio Judith	Enrolled Midwife	U7 Med U	608,820	7,305,840
CR/D/10295	Opolot John Stephen	Laboratory Technician	U5 Scienc	924,657	11,095,884
CR/D/10036	Akurut Hellen	Nursing Officer/Nursing	U5 Scienc	790,954	9,491,448
CR/D/10308	Oyo Tom Patrick	Senior Clinical Officer	U4 Scienc	1,342,111	16,105,332
Total Annual Gross Salary (Ushs)					98,615,448

Subcounty / Town Council / Municipal Division : Apapai

Cost Centre : Apapai Health Centre II

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

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

Cost Centre : Abirabira Health Centre II

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

Vote: 514 Kaberamaido District

Workplan 5: Health

Cost Centre : Abirabira Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					25,049,172

Subcounty / Town Council / Municipal Division : Bululu

Cost Centre : Ochelakur Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10178	Enepu John Robert	Porter	U8 Lower	316,517	3,798,204
CR/D/10283	Omasia Aggrey	Askari	U8 Lower	292,521	3,510,252
CR/D/10113	Ediau Susan	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/D/10277	Oluka Basil Charles	Enrolled Nurse	U7 Medic	623,216	7,478,592
Total Annual Gross Salary (Ushs)					18,880,644

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : District Health Office

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

Cost Centre : Kaberamaido Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10218	Ingwara Immaculate	Porter	U8 Lower	292,521	3,510,252
CR/D/10215	Ijibo Pauline	Nursing Assistant	U8 Lower	317,504	3,810,048
CR/D/10146	Elasu Charles Peter	Porter	U8 Lower	292,521	3,510,252
CR/D/10140	Ekimu Peter	Askari	U8 Lower	292,521	3,510,252

Vote: 514 Kaberamaido District

Workplan 5: Health

Cost Centre : Kaberamaido Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10181	Enyanyu Robert	Porter	U8 Lower	316,517	3,798,204
CR/D/10236	Obela Patrick	Porter	U8 Lower	316,517	3,798,204
CR/D/10215	Ijibo Pauline Ebalu	Nursing Assistant	U8 Lower	318,624	3,823,488
CR/D/10004	Abeku Solomon	Porter	U8 Lower	312,308	3,747,696
CR/D/10289	Opam Simon	Askari	U8 Lower	292,521	3,510,252
CR/D/10055	Amuge Getrude	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/D/10024	Atim Janet	Nursing Assistant	U8 Upper	322,954	3,875,448
CR/D/10154	Eligu Moses	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/D/10055	Kulabako Jane Frances	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/D/10217	Imiro Moses	Nursing Assistant	U8 Upper	322,954	3,875,448
CR/D/10247	Ocung Robert	Nursing Assistant	U8 Upper	317,504	3,810,048
CR/D/10397	Nangoma Susan	Enrolled Mid Wife	U7 Medic	604,934	7,259,208
CR/D/10386	Naluyinda Stella	Enrolled Nurse	U7 Medic	604,934	7,259,208
CR/D/10427	Ojungo Solomon	Health Information Assist	U7 Medic	604,934	7,259,208
CR/D/10220	Iyeset Ruth Atiro	Health Information Assist	U7 Medic	623,216	7,478,592
CR/D/10385	Gamusi Robert	Enrolled Nurse	U7 Medic	604,934	7,259,208
CR/D/10212	Eyobu George	Laboratory Assistant	U7 Medic	604,934	7,259,208
CR/D/10179	Engwau Nicholas	Health Assistant	U7 Medic	614,918	7,379,016
CR/D/10173	Emoru Kenneth	Enrolled Nurse	U7 Medic	604,934	7,259,208
CR/D/10069	Apio Agnes Patience	Enrolled Nurse	U7 Medic	608,820	7,305,840
CR/D/10038	Aleko Grace	Enrolled Mid Wife	U7 Medic	619,728	7,436,736
CR/D/10394	Adero Docus	Enrolled Mid Wife	U7 Medic	604,934	7,259,208
CR/D/10415	Orisa William	Enrolled Psychiatric Nurs	U7 Medic	606,232	7,274,784
CR/D10379	Agaro Josephine	Enrolled Nurse	U7 Medic	604,934	7,259,208
CR/D/10068	Apiny Stella Margaret	Office Typist	U7 Upper	485,076	5,820,912
CR/D/10417	Ekechu Epyetu John Martin	Accounts Assistant .	U7 Upper	485,076	5,820,912
CR/D/10330	Okudu Epesu Charles	Theatre Assistant	U6 Medic	677,371	8,128,452
CR/D/10296	Opudo Richard	Theatre Assistant	U6 Medic	677,371	8,128,452
CR/D/10013	Adeke Janet Beatrice	Senior Clinical Officer	U5 Scienc	1,341,318	16,095,816
CR/D/10327	Enywaku Alfred	Health Inspector	U5 Scienc	790,954	9,491,448

Vote: 514 Kaberamaido District

Workplan 5: Health

Cost Centre : Kaberamaido Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10088	Eric Auna	Clinical Officer	U5 Scienc	790,954	9,491,448
CR/D/10398	Esanyu Joseph	Laboratory Technician	U5 Scienc	911,679	10,940,148
CR/D/10145	Elamu Charles	Vector Control Officer	U5 Scienc	951,394	11,416,728
CR/D/10409	Eyobu Luke	Public Dental Officer	U5 Scienc	911,679	10,940,148
CR/D/10115	Eding Suluman	Clinical Officer	U5 Scienc	790,954	9,491,448
CR/D/10097	Bua Bernard Obua	Clinical Officer	U5 Scienc	790,954	9,491,448
CR/D/10076	Aropet Sam	Asst. Health Educator	U5 Scienc	924,657	11,095,884
CR/D/10076	Aropet E. Samuel	Asst. Health Educator	U5 Scienc	924,657	11,095,884
CR/D/10373	Aol Anna	Nursing Officer	U5 Scienc	937,889	11,254,668
CR/D/10066	Anyodo Alemu Loyce	Nursing Officer	U5 Scienc	811,536	9,738,432
CR/D/10059	Amuso Margaret	Anaesthetic Officer	U5 Scienc	937,889	11,254,668
CR/D/10374	Akello Elizabeth	Nursing Officer	U5 Scienc	937,889	11,254,668
CR/D/10302	Oryekot Richard	Orthopaedic Officer	U5 Scienc	951,394	11,416,728
CR/D/10011	Acen Doreen Cissy	Anaesthetic Officer	U5 Scienc	790,954	9,491,448
CR/D/10307	Oyuu Kassim	Health Inspector	U5 Scienc	880,744	10,568,928
CR/D/10228	Tino Grace	Asst. Health Educator	U5 Scienc	811,536	9,738,432
CR/D/10279	Oluka Simon	Health Inspector	U5 Scienc	951,394	11,416,728
CR/D/10065	Anyinge Margaret	Senior Nursing Officer	U4 Scienc	1,308,412	15,700,944
CR/D/10433	Dr. Erabu Walter Dreak	Medical Officer	U4 Scienc	2,841,318	34,095,816
CR/D/10424	Odongo Samuel Omara	Senior Clinical Officer	U4 Scienc	1,308,412	15,700,944
CR/D/10096	Dr. Balengera Geofrey	Senior Medical Officer	U3 Scienc	2,914,569	34,974,828
Total Annual Gross Salary (Ushs)					485,865,372

Subcounty / Town Council / Municipal Division : Kakure

Cost Centre : Kakure Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10274	Oleka Samuel	Porter	U8 Lower	292,521	3,510,252
CR/D/10213	Eyupa Francis	Askari	U8 Lower	292,521	3,510,252
CR/D/10198	Esaru Denis	Askari	U8 Lower	292,521	3,510,252
CR/D/10222	Adongo Florence	Nursing Assistant	U8 Upper	327,358	3,928,296

Vote: 514 Kaberamaido District

Workplan 5: Health

Cost Centre : Kakure Health Centre II

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

Subcounty / Town Council / Municipal Division : Kalaki

Cost Centre : Kalaki Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10132	Ejulu Robert	Porter	U8 Lower	292,521	3,510,252
CR/D/10263	Okello Anthony	Askari	U8 Lower	292,521	3,510,252
CR/D/10122	Egweu Samson	Askari	U8 Lower	292,521	3,510,252
CR/D/10188	Eredu Ismael	Porter	U8 Lower	292,521	3,510,252
CR/D/10401	Ajok Christine	Laboratory Assistant	U7 Medic	604,934	7,259,208
CR/D/10412	Obongonyinge Samuel	Health Information Assist	U7 Medic	606,232	7,274,784
CR/D/10235	Obaatum Lawrence	TB - Leprosy Assistant	U7 Medic	623,216	7,478,592
CR/D/10022	Adiango Stella Arapu	Enrolled Nurse	U7 Medic	604,934	7,259,208
CR/D/10391	Agemo Juliet Sarah	Enrolled Midwife	U7 Medic	604,934	7,259,208
CR/D/10045	Alinga Jesca	Health Assistant	U7 Medic	604,934	7,259,208
CR/D/10057	Amulen Florence	Enrolled Nurse	U7 Medic	604,934	7,259,208
CR/D/10393	Amuso Angella	Enrolled Midwife	U7 Medic	604,934	7,259,208
CR/D/10272	Okello Charles Dickens	Laboratory Assistant	U7 Medic	608,820	7,305,840
CR/D/10384	Elamu Joseph	Enrolled Nurse	U7 Medic	604,934	7,259,208
CR/D/10113	Ekoju Patrick	Health Inspector	U5 Scienc	780,605	9,367,260
CR/D/10376	Imalingat Peter	Nursing Officer	U5 Scienc	780,605	9,367,260
CR/D/10081	Asemo Jane	Nursing Officer/Nursing	U5 Scienc	780,605	9,367,260
CR/D/10416	Aryong Jimmy	Vector Control Officer	U5 Scienc	780,605	9,367,260

Vote: 514 Kaberamaido District

Workplan 5: Health

Cost Centre : Kalaki Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10367	Ogwang Calvin	Clinical Officer	U5 Scienc	937,889	11,254,668
CR/D/10188	Emenyu Samuel	Senior Clinical Officer	U4 Scienc	1,342,111	16,105,332
CR/D/10190	Eriatu Anthony	Senior Clinical Officer	U4 Scienc	1,258,100	15,097,200
CR/D/10166	Emaru Peter	Senior Clinical Officer	U4 Scienc	1,342,111	16,105,332
Total Annual Gross Salary (Ushs)					182,946,252

Subcounty / Town Council / Municipal Division : Kobulubulu

Cost Centre : Kobulubulu Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10046	Amek Jasinta	Porter	U8 Lower	292,521	3,510,252
CR/D/10276	Olipa David	Askari	U8 Lower	292,521	3,510,252
CR/D/10200	Esolu Nicholas	Porter	U8 Lower	292,521	3,510,252
CR/D/10191	Eriatu James Paul	Askari	U8 Lower	292,521	3,510,252
CR/D/10025	Ageto Susan	Nursing Assistant	U8 Upper	317,504	3,810,048
CR/D/10426	Ejiku Samuel	Laboratory Assistant	U8 Upper	317,504	3,810,048
CR/D/10049	Amolo Joyce	Enrolled Nurse	U7 Med U	604,934	7,259,208
CR/D/10029	Ajulong Mary Immaculate	Enrolled Nurse	U7 Med U	606,232	7,274,784
CR/D/10413	Okiror Noah	Records Assistant	U7 Med U	604,934	7,259,208
CR/D/10377	Adelo Anjella	Enrolled Nurse	U7 Med U	604,934	7,259,208
CR/D/10089	Auro Betty	Enrolled Midwife	U7 Med U	604,934	7,259,208
CR/D/10006	Abiyo Evelyn	Enrolled Midwife	U7 Med U	604,934	7,259,208
CR/D/10408	Okanya John Polycarp	Health Assistant	U7 Med U	604,934	7,259,208
CR/D/10375	Ajeni Osuban Margret	Nursing Officer	U5 Scienc	780,605	9,367,260
CR/D/10227	Tapi Kevin	Nursing Officer	U5 Scienc	951,394	11,416,728
CR/D/10370	Okodel Francis	Clinical Officer	U5 Scienc	893,102	10,717,224
Total Annual Gross Salary (Ushs)					103,992,348

Cost Centre : Murem Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 514 Kaberamaido District

Workplan 5: Health

Cost Centre : Murem Health Centre II

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

Subcounty / Town Council / Municipal Division : Ocheru

Cost Centre : Kaburepoli Health Centre II

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

Cost Centre : Ocheru Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10123	Egaru John David	Porter	U8 Lower	292,521	3,510,252
CR/D/10123	Egiru Julius	Askari	U8 Lower	292,521	3,510,252
CR/D/10201	Esomu Linus	Askari	U8 Lower	292,521	3,510,252
CR/D/10219	Irwao Dementria	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/D/10354	Anyiko Catherine	Enrolled Midwife	U7 Medic	604,934	7,259,208
CR/D/10111	Echengu Jane	Enrolled Nurse	U7 Medic	619,728	7,436,736
CR/D/10112	Edeku Julius	Health Assistant	U7 Medic	613,532	7,362,384
CR/D/10193	Eriss Alice	Enrolled Midwife	U7 Medic	621,069	7,452,828
CR/D/10381	Ewangu Felix	Enrolled Nurse	U7 Medic	604,934	7,259,208
CR/D/10399	Odaro Edmond	Laboratory Assistant	U7 Medic	604,934	7,259,208

Vote: 514 Kaberamaido District

Workplan 5: Health

Cost Centre : Ocheri Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10414	Okodi Moses	Health Information Assist	U7 Medic	604,934	7,259,208
CR/D/10353	Otim Calmorine Francis	Clinical Officer	U5 Scienc	911,679	10,940,148
CR/D/10216	Ikeba Juliet	Nursing Officer	U5 Scienc	911,679	10,940,148
CR/D/10257	Ogwang Steven	Nursing Officer	U5 Scienc	951,394	11,416,728
CR/D/10364	Oyuru Denis Robert	Senior Clinical Officer	U4 Scienc	1,341,318	16,095,816
Total Annual Gross Salary (Ushs)					115,305,972

Subcounty / Town Council / Municipal Division : Otuboi

Cost Centre : Otuboi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10153	Elesu Emmanuel	Porter	U8 Lower	300,198	3,602,376
CR/D/10128	Egwechu Joseph	Porter	U8 Lower	300,198	3,602,376
CR/D/10209	Eyalu Benard	Askari	U8 Lower	300,198	3,602,376
CR/D/10223	Acen Sarah	Nursing Assistant	U8 Upper	317,504	3,810,048
CR/D/10184	Eobu John Peter	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/D/10034	Akello Faith Mary	Nursing Assistant	U8 Upper	331,860	3,982,320
CR/D/10388	Ipene Brenda	Enrolled Nurse	U7 Medic	604,934	7,259,208
CR/D/10390	Achom Sarah	Enrolled Midwife	U7 Medic	604,934	7,259,208
CR/D/10410	Ejang Judith	Health Information Assis	U7 Medic	606,232	7,274,784
CR/D/10267	Okeng David Livingstone	Health Assistant	U7 Medic	604,934	7,259,208
CR/D/10043	Alupo Grace	Enrolled Midwife	U7 Medic	604,934	7,259,208
CR/D/10418	Adongo Christine Betty	Enrolled Nurse	U7 Medic	610,130	7,321,560
CR/D/10365	Aboyu Eunice	Clinical Officer	U5 Scienc	893,102	10,717,224
CR/D/10053	Amudo Bernadette	Nursing Officer	U5 Scienc	780,605	9,367,260
CR/D/10252	Odongo James Daniel	Senior Clinical Officer	U4 Scienc	1,342,509	16,110,108
CR/D/10207	Eunyu Raphael	Senior Clinical Officer	U4 Scienc	1,341,318	16,095,816
Total Annual Gross Salary (Ushs)					118,616,676
Total Annual Gross Salary (Ushs) - Health					1,518,744,024

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

Vote: 514 Kaberamaido District

Workplan 6: Education

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,187,265	6,304,753	8,281,565
Transfer of District Unconditional Grant - Wage	48,435	48,578	64,020
Conditional Grant to Secondary Salaries	889,428	897,415	1,104,562
Conditional Grant to Tertiary Salaries	237,528	159,750	237,528
Conditional Grant to Primary Education	453,685	453,684	585,555
Conditional Grant to Primary Salaries	3,722,593	3,921,672	5,177,966
Conditional Grant to PAF monitoring	695	695	695
Unspent balances – UnConditional Grants	5,055	5,055	
Other Transfers from Central Government	12,045	4,841	12,045
Multi-Sectoral Transfers to LLGs	2,062	308	7,116
Locally Raised Revenues	5,074	1,322	5,074
Conditional Grant to Secondary Education	607,569	607,569	811,624
District Unconditional Grant - Non Wage	4,895	5,664	5,895
Conditional transfers to School Inspection Grant	19,944	19,944	31,807
Conditional Transfers for Non Wage Technical Institut	178,258	178,257	237,677
<i>Development Revenues</i>	659,899	662,959	816,583
Construction of Secondary Schools	0	0	197,748
Conditional Grant to SFG	502,920	502,920	502,920
Multi-Sectoral Transfers to LLGs	97,406	99,567	81,605
Unspent balances – Conditional Grants		0	34,309
District Equalisation Grant	59,573	59,572	
LGMSD (Former LGDP)		900	
Total Revenues	6,847,164	6,967,712	9,098,147
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,187,265	6,303,372	8,281,565
Wage	4,897,983	5,027,415	6,584,075
Non Wage	1,289,281	1,275,957	1,697,489
<i>Development Expenditure</i>	659,899	586,430	816,583
Domestic Development	659,899	586,430	816,583
Donor Development	0	0	0
Total Expenditure	6,847,164	6,889,802	9,098,147

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

(ii) Summary of Past and Planned Workplan Outputs

	2013/14	2014/15

Vote: 514 Kaberamaido District

Workplan 6: Education

Function, indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	905	819	905
No. of qualified primary teachers	905	819	905
No. of School management committees trained (PRDP)	13	18	0
No. of textbooks distributed	1000	250	0
No. of pupils enrolled in UPE	67115	67115	65024
No. of student drop-outs	35	21	30
No. of Students passing in grade one	130	30	123
No. of pupils sitting PLE	3400	3209	3500
No. of classrooms constructed in UPE	2	2	2
No. of classrooms rehabilitated in UPE	4	2	5
No. of classrooms constructed in UPE (PRDP)	2	0	13
No. of classrooms rehabilitated in UPE (PRDP)	32	29	7
No. of latrine stances constructed	25	25	10
No. of latrine stances rehabilitated	20	20	0
No. of latrine stances constructed (PRDP)	0	0	5
No. of teacher houses rehabilitated (PRDP)	2	1	0
No. of primary schools receiving furniture	126	0	12
No. of primary schools receiving furniture (PRDP)	72	0	0
Function Cost (US\$ '000)	4,823,060	4,943,928	6,389,472
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	256	256	256
No. of students passing O level	1144	932	112
No. of students sitting O level	1144	1071	1114
No. of students enrolled in USE	8	8	11
No. of classrooms constructed in USE		0	4
Function Cost (US\$ '000)	1,496,997	1,504,984	2,113,935
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	19	19	19
No. of students in tertiary education	300	312	300
Function Cost (US\$ '000)	415,786	338,007	475,195
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	100	92	100
No. of secondary schools inspected in quarter	13	13	13
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	4	4
Function Cost (US\$ '000)	111,067	102,884	119,345
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	0	0
Function Cost (US\$ '000)	255	0	200
Cost of Workplan (US\$ '000):	6,847,164	6,889,802	9,098,147

Planned Outputs for 2014/15

Vote: 514 Kaberamaido District

Workplan 6: Education

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

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

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

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

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

1. Low District ceiling for primary school teachers.

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

2. Inadequate school infrastructure facilities.

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

3. Low staffing at DEO's Office.

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

Staff Lists and Wage Estimates

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

Cost Centre : Abalang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10785	Okwii George	Senior Education Assista	UL Lower	481,858	5,782,296
CR/T/10063	Agoe Lucy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10154	Anaso Florence	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 514 Kaberamaido District

Workplan 6: Education

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/10105	Akol Fidelis Alco	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10662	Obiara Samuel	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10195	Asimo Agnes	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10003	Oboi Mathias	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10571	Etenu Godfrey	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10902	Oyuu Charles	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10397	Ekou Moses	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10819	Omuro Francis Nicodem	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10613	Eyoku Korum Simon	Head Teacher	U5 Upper	506,151	6,073,812
Total Annual Gross Salary (Ushs)					69,335,724

Cost Centre : Alwa Primary School

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

Cost Centre : Apele Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10043	Adebo Esther	Education Assistant II			
CR/T/10167	Apio Alice	Education Assistant II			
CR/T/10997	Asana Edmond	Education Assistant II			

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Apele Primary School

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

Cost Centre : Bira Primary School

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

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Katingi Primary School

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

Cost Centre : Omarai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10760	Okello Tonny	Education Assisrant II	U7 Upper	445,095	5,341,140
CR/T/10792	Olego Andrea	Education Assisrant II	U7 Upper	467,685	5,612,220
CR/T/10244	Ebinu Jacqueline	Education Assisrant II	U7 Upper	445,095	5,341,140
CR/T/10641	Ityamat Augustine	Education Assisrant II	U7 Upper	467,685	5,612,220
CR/T/10601	Ewechu John	Education Assisrant II	U7 Upper	467,685	5,612,220
CR/T/10318	Egau Annet	Education Assisrant II	U7 Upper	438,119	5,257,428
CR/T/10752	Okello Godfrey	Education Assisrant II	U7 Upper	459,574	5,514,888
CR/T/10273	Ecobu Dominie	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/T/10400	Elelu Odia Nicodemus	Headteacher Grade III	U5 Upper	565,397	6,784,764
Total Annual Gross Salary (Ushs)					50,818,068

Cost Centre : Ominai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/11015	Osuje Abel	Education Assistant	U7 Upper	413,116	4,957,392
CR/T/10138	Alwato Anna Grace	Education Assistant	U7 Upper	413,116	4,957,392
CR/T/10661	Obero Joseph	Education Assistant	U7 Upper	413,116	4,957,392
CR/T/10849	Opio Moses Eosu	Education Assistant	U7 Upper	467,685	5,612,220

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Ominai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10218	Auma Stella	Education Assistant	U7 Upper	413,116	4,957,392
CR/T/10020	Aboke Denis	Education Assistant	U7 Upper	452,247	5,426,964
CR/T/10441	Emenyu Jonh	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/T/10796	Olila Richard	Head Teacher GIII	U5 Upper	512,077	6,144,924
Total Annual Gross Salary (Ushs)					42,648,924

Cost Centre : Oriamo Primary School

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

Cost Centre : Oyama Eolu Primary School

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

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Teete Primary School

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

Subcounty / Town Council / Municipal Division : Anyara

Cost Centre : Angoltok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10765	Okeny Joseph Henry	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10835	Onyolo Benedicto	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10032	Acengo Stella	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10114	Akwenyu David	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10117	Akwiro Jennifer	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/11021	Oriekot Thomas	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10675	Obuo Tom Emidiaits	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10240	Ebayu Alice	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/T/10533	Erongu Richard	Head teacher Grade III	U5 Upper	512,077	6,144,924
Total Annual Gross Salary (Ushs)					49,484,976

Cost Centre : Anyara Moru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10748	Bernard Okello	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10411	William Ekaju Eliau	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 514 Kaberamaido District

Workplan 6: Education

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

Cost Centre : Anyara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/1093	Ewangu Peter	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10365	Ekanya Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10297	Edongu Julius	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10287	Edepu William	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10247	Ebira Paul	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10220	Auro Alice	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10584	Ojuny Walter	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10568	Etegu David	Senior Education Assista	U6 Lower	481,858	5,782,296
CR/T/10021	Abongi Michael	Deputy Head teacher Gra	U5 Upper	609,421	7,313,052
CR/T/10875	Oryokot John Alex	Headteacher Grade II	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					61,030,992

Cost Centre : Anyara Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/I/2/125	Ijala Enoch	Laboratory Assistant	U7 Upper	340,601	4,087,212
UTS/E/2/422	Ekalam Martin	Senior Accounts Assistan	U7 Upper	506,151	6,073,812

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Anyara Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/0/2/2227	Opila Daniel	Librarian Assistant	U7 Upper	340,601	4,087,212
UTS/A/10473	Epaku Richard Enguaru	Assistant Education Offic	U5 Upper	616,390	7,396,680
UTS/E/2887	Eriatu Richard	Assistant Education Offic	U5 Upper	506,151	6,073,812
UTS/O/13433	Oguti Moses	Assistant Education Offic	U5 Upper	626,566	7,518,792
UTS/0/12713	Ojok Bonny	Assistant Education Offic	U5 Upper	506,151	6,073,812
UTS/O/13426	Okiria Godfrey	Assistant Education Offic	U5 Upper	506,151	6,073,812
UTS/O/4755	Okiror Enyou Herbert	Assistant Education Offic	U5 Upper	733,562	8,802,744
UTS/E/2701	Egwar Paul	Education Officer	U4 Lower	721,288	8,655,456
UTS/A/7002	Acero Christine	Education Officer	U4 Lower	721,286	8,655,432
UTS/A/10111	Aibo Gertrude	Education Officer	U4 Lower	886,744	10,640,928
UTS/0/15418	Okwir Patrick	Education Officer	U4 Lower	886,744	10,640,928
UTS/E/599	Epenu Richard	Headteacher "O" Level D	U2 Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					110,987,856

Cost Centre : Anyara Township Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10399	Elayu Mathew	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10841	Omola Stephen	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/11028	Okwir Jimmy	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/11030	Okello Johnan	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10386	Ekweru Silver	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10319	Egau Mesach	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10149	Amuge Hellen Grace	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10870	Orono George	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/T/10472	Enguyu Moses	Head teacher Grade III	U5 Upper	506,151	6,073,812
Total Annual Gross Salary (Ushs)					48,573,780

Cost Centre : Kaberpila Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10960	Pedun Jane Franes	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kaberpila Primary School

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

Cost Centre : Ogwolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10393	Eladu Thomas	Education Assistant II			
CR/T/10728	Ogwal Robert	Education Assistant II			
CR/T/10480	Enyangu John Vincent	Headteacher Grade I			
CR/T/10964	Akala Margaret	Education Assistant II			
CR/T/10352	Ejuru James	Education Assistant II			
CR/T/10804	Oluka George Anthony	Education Assistant II			
CR/T/10280	Ecunu Richard	Education Assistant II			
CR/T/10268	Echodu William	Education Assistant II			
CR/T/10222	Aweu Fredrick	Education Assistant II			
CR/T/10152	Amuret Charles	Deputy Head teacher Gra			
CR/T/10832	Eladu Benard Onyango	Deputy Head teacher Gra			
CR/T/10268	Echodu William	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10280	Ecunu Richard	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10352	Ejuru James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10222	Aweu Fredrick	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10728	Ogwal Robert	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10964	Akala Margaret	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Ogwolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10804	Oluka George Anthony	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10393	Eladu Thomas	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10832	Eladu Benard Onyango	Deputy Head teacher Gra	U4 Lower	822,438	9,869,256
CR/T/10152	Amuret Charles	Deputy Head teacher Gra	U4 Lower	822,438	9,869,256
CR/T/10480	Enyangu John Vincent	Headteacher Grade I	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					73,732,632

Cost Centre : Omid Primary School

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

Cost Centre : Ongoromo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10635	Iryako Rebecca	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/11017	Edielu Matthew	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/11026	Eceru Robert	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/11003	Agolo Laurancia	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/11012	Aelo Lucy	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10558	Esou Apeso Elizabeth	Senior Education Assista	U6 Lower	481,858	5,782,296
CR/T/10538	Eucho Moses	Headteacher Grade III	U5 Upper	506,151	6,073,812
Total Annual Gross Salary (Ushs)					36,943,104

Vote: 514 Kaberamaido District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Apapai

Cost Centre : Abango Omunyal Primary School

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

Cost Centre : Apapai Otuboi Primary School

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

Cost Centre : Kamidakan Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10674	Tonny Obua Okello	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kamidakan Primary School

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

Cost Centre : Odingoi Primary School

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

Cost Centre : Ousia Primary School

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

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Ousia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10343	Ejeu Thomas	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10587	Eugu Simon	Senior Education Assista	U6 Lower	445,095	5,341,140
CR/T/10072	Aguti Elizabeth	Headteacher Grade III	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,809,096

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

Cost Centre : Abirabira Primary School

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

Cost Centre : Acongwen Primary School

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

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Okapel Primary School

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

Cost Centre : Olelai Primary School

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

Cost Centre : Onyait Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Onyait Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10029	Adeko Sarah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10450	Emolu Robert	Education Assistant II	U7 Upper	418,196	5,018,352
CR/T/10907	Akita Julius	Education Assistant II	U7 Upper	424,676	5,096,112
CR/T/10001	Aaca Joyce Mary	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10574	Etogu David	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10899	Owor Samuel	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10243	Ebinu Charle	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10495	Eonyu Ewila Augustine	Head Teacher Grade III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					43,557,192

Cost Centre : Opiro-Olelai Primary School

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

Subcounty / Town Council / Municipal Division : Bululu

Cost Centre : Abola Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10192	Aselo Filda	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10595	Engwedu Ogali Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/11005	Edyomu Emmanuel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10975	Okwanga Robert	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Abola Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10798	Olobo George	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10272	Eciru John Peter	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10885	Otim Micheal	Senior Education Assista	U6 Lower	481,858	5,782,296
CR/T/10620	Ibwongo Edward	Head teacher Grade III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					44,749,428

Cost Centre : Alomet Primary School

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

Cost Centre : Bululu Primary School

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

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Gome Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10233	Ayo Doreen	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10974	Ocole Silas	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10378	Ekotu Lawrence	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10331	Eguru Pascal Erechu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10996	Amir Patricia Lillian	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10370	Ekayu Ibiara Valentine	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10773	Okitoi Washington	Senior Education Assista	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					37,082,472

Cost Centre : Ipenet Primary School

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

Cost Centre : Kachilo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10176	Ogaya John Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10368	Ekadu Agweru Micheal	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10793	Olego John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10629	Iluko Alice Abai	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10438	Emayu Wilfred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10509	Epongu Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10598	Ewaru John	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kachilo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10957	Ewiku Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10865	Oriekot James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10895	Ouna John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10151	Amulo Grace	Senior Education Assista	U6 Lower	437,203	5,246,436
Total Annual Gross Salary (Ushs)					61,368,636

Cost Centre : Kibimo Primary School

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

Cost Centre : Napyanga Primary School

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

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Ocelakur Primary School

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

Cost Centre : Olomet Secondary School

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

Cost Centre : Omirimiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10511	Epasu Mathias	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10594	Oyoga Joomoa Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10682	Ocen charles	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Omirimiri Primary School

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

Cost Centre : Omodoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10800	Olobo Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10982	Elangu Alfred	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10631	Imolo Christine	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10619	Eyebu John Mark	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10569	Etengu Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10414	Elilu Juliet	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10843	Opio Chrales	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10002	Aanu Emmanuel	Head teacher Grade IV	U6 Lower	589,524	7,074,288
CR/T/10432	Emaju James	Senior Education Assista	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					49,482,564

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

Cost Centre : Achilo Corner Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10994	Ayo James	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10900	Oyoma Simon	Education Assistant II	U7 Upper	468,304	5,619,648
CR/T/10566	Etayu Thomas	Education Assistant II	U7 Upper	468,304	5,619,648
CR/T/10371	Ekemu Stephen	Education Assistant II	U7 Upper	468,304	5,619,648
CR/T/10253	Ebou John Michael	Education Assistant II	U7 Upper	468,304	5,619,648
CR/T/10024	Acak Hellen	Education Assistant II	U7 Upper	459,574	5,514,888

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/10344	Ejibu Francis Atim	Headteacher Gr III	U 5 Upper	506,151	6,073,812
CR/T/10855	Opoi Raymond	Senior Education Assista	U 6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					44,766,732

Cost Centre : Aturigalin Primary School

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

Cost Centre : Kaberamaido Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KSS/O/001	Omwamu Charles	Laboratory Technician	U7 Upper	396,990	4,763,880
UTS/E/2651	Erigu Simon Peter	Ass. Education Officer	U5 Upper	587,708	7,052,496
UTS/K/7521	Kafeero Moses Amooti	Ass. Education Officer	U5 Upper	733,562	8,802,744
UTS/O/3955	Okii Francis	Ass. Education Officer	U5 Upper	733,562	8,802,744
UTS/O/13698	Okwii Emanuel	Ass. Education Officer	U5 Upper	506,151	6,073,812
UTS/O/5641	Obwor Nelson	Ass. Education Officer	U5 Upper	733,562	8,802,744
UTS/E/1314	Etoku Dennis	Ass. Education Officer	U5 Upper	733,562	8,802,744
UTS/O/13111	Odongo Tonny	Ass. Education Officer	U5 Upper	506,151	6,073,812
UTS/E/172	Emur Anthony	Ass. Education Officer	U5 Upper	506,151	6,073,812
UTS/E/811	Emongu Emotu Patrick	Ass. Education Officer	U5 Upper	506,151	6,073,812
KSS/E/002	Emiru Joseph	Senior Accounts Ass.	U5 Upper	506,151	6,073,812

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	506,151	6,073,812
UTS/E/167	Ekwamu Oboyo John	Education Officer	U4 Lower	987,212	11,846,544
UTS/O/14687	Obonyo Jimmy	Education Officer	U4 Lower	721,286	8,655,432
UTS/S/2136	Grace Bato Ssenoga	Headteacher	U3 Lower	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					121,376,904

Cost Centre : Kamuk Parents Primary School

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

Cost Centre : Oyama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10606	Eyadu Emetu Julius	Education Assisrant II	U7 Upper	413,116	4,957,392
CR/T/10731	Ogwang Richard Carlo	Education Assisrant II	U7 Upper	467,685	5,612,220
CR/T/10680	Ocan Peter	Education Assisrant II	U7 Upper	418,196	5,018,352
CR/T/10621	Ichibo Josephine	Education Assisrant II	U7 Upper	413,116	4,957,392
CR/T/10962	Etengu Stanley	Education Assisrant II	U7 Upper	413,116	4,957,392
CR/T/10396	Elanga Samuel	Education Assisrant II	U7 Upper	413,116	4,957,392
CR/T/10338	Eilu Emmanuel	Education Assisrant II	U7 Upper	467,685	5,612,220

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/10030	Aceng Lillian	Education Assisrant II	U7 Upper	467,685	5,612,220
CR/T/10671	Obok Oruk Richard	Education Assisrant II	U7 Upper	452,247	5,426,964
CR/T/10707	Odongo Sam	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/T/10755	Okello George Stephen	Headteacher Grade III	U5 Upper	506,151	6,073,812
Total Annual Gross Salary (Ushs)					58,820,604

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : Alem Primary School

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

Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10101	Ebitu Benard	Stores Assistant	U7 Upper	391,334	4,696,008
CR/D/10018	Aluro Beatrice	County Inspector Of Sch	U4 Lower	712,701	8,552,412

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10172	Emoru Anango Simon	Ag. District Inspector of	U4 Lower	812,668	9,752,016
CR/D/11231	Maginot Charles Bonnie	Ag. District Education Of	U3 Upper	1,403,331	16,839,972
Total Annual Gross Salary (Ushs)					39,840,408

Cost Centre : Gwetom Primary School

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

Cost Centre : Kaberamaido Primary School

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

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kaberamaido Primary School

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

Subcounty / Town Council / Municipal Division : Kakure

Cost Centre : Kakure Primary School

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

Cost Centre : Ogolai Kakure Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10825	Ebuku Thomas	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10166	Apako Juliet	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10018	Abito Filder	Education Assistant II	U7 Upper	468,304	5,619,648
CR/T/10956	Erapu Alex	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Ogolai Kakure Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10610	Eyettu Silas Walter	Education Assistant II	U7 Upper	424,676	5,096,112
CR/T/10642	Iwace peter	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10604	Ewochu Paul	Education Assistant II	U7 Upper	468,304	5,619,648
CR/T/10460	Emusu peter	Senior Education Assista	U6 Lower	481,858	5,782,296
Total Annual Gross Salary (Ushs)					42,331,020

Cost Centre : Ogongora Primary School

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

Cost Centre : Opungure Primary School

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

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Osudo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10558	Esudu Felix	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10330	Egudu James	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10658	Obongo Edmond	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/1077	Okello Nelson	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10908	Amulen Esther	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10788	Okwor Tom	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10666	Obol Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10491	Enyou David	Headteacher Grade III	U5 Upper	507,083	6,084,996
Total Annual Gross Salary (Ushs)					44,521,044

Subcounty / Town Council / Municipal Division : Kalaki

Cost Centre : Kadinya primary school

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

Cost Centre : Kakere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10075	Agwang Ruth	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10720	Ogira Simon	Head teacher Grade III	U7 Upper	506,151	6,073,812
CR/T/10665	Oboke Samuel	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10605	Eweru Charles	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kakere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10799	Esimu Denis	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10444	Emesu Julius Nelson	Senior Education Assista	U7 Upper	473,203	5,678,436
CR/T/10406	Elesu Betty Akello	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10433	Emaju Peter	Education Assistant II	U7 Upper	413,116	4,957,392
Total Annual Gross Salary (Ushs)					43,024,572

Cost Centre : Kakuya Primary School

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

Cost Centre : Kalaki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10035	Achipa Hellen	Education Assistant 11	U7 Upper	445,095	5,341,140
CR/T/10017	Abiro Teddy	Education Assistant 11	U7 Upper	413,116	4,957,392
CR/T/10205	Atau Joseph	Education Assistant 11	U7 Upper	445,095	5,341,140
CR/T/10995	Mesiku Alice	Education Assistant 11	U7 Upper	413,116	4,957,392
CR/T/10462	Enamu Samuel	Education Assistant 11	U7 Upper	242,676	2,912,112
CR/T/10293	Edilu Emmanuel	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/T/10893	Otai Daniel	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/T/10209	Atim Melda	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/T/10170	Apio Ruth	Deputy Head teacher Gra	U5 Upper	546,917	6,563,004

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kalaki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10255	Ebuku Valerian Ekechu	Deputy Head teacher Gra	U4 Lower	813,470	9,761,640
CR/T/10041	Acup Robin Benson	Head teacher Grade 1	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					68,177,628

Cost Centre : KALAKI S.S

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

Cost Centre : Katiti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Katiti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10207	Atim Salume	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10369	Ekaru Peter	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10971	Inacho Mary	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10420	Elochu Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10439	Emau Emmanuel David	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10324	Egobu Emmanuel	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/11000	Emolu Rogers	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10405	Elesu Anthony	Headteacher Grade III	U6 Lower	579,427	6,953,124
CR/T/10009	Okulo Moses	Senior Education Assista	U6 Lower	467,685	5,612,220
Total Annual Gross Salary (Ushs)					49,517,988

Cost Centre : Kiriamet Primary School

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

Cost Centre : Odongai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10547	Eseru Charles	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10543	Esalu Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10335	Eiga Boniface	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10306	Edwaru Valentine	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10033	Acero Ketty	Education Assistant II	U7 Upper	424,676	5,096,112

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Odongai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10905	Acaakit Betty	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10614	Eyotu Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10741	Ojuka Charles	Senior Education Assista	U6 Lower	481,858	5,782,296
CR/T/10051	Adoa Joseph	Headteacher Grade III	U5 Upper	546,917	6,563,004
Total Annual Gross Salary (Ushs)					49,820,412

Cost Centre : Okongol Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10567	Etellu John Stephen	Education Assistant II	U7 Upper	468,304	5,619,648
CR/T/10131	Alira Susanna	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10531	Erochu Lawrence	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10638	Iseso Margaret	Education Assistant II	U7 Upper	468,304	5,619,648
CR/T10972	Kabahumuza Stella Maris	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10744	Ojwang George	Education Assistant II	U7 Upper	468,304	5,619,648
CR/T/10667	Obwol Sam	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/T/10389	Ekaju Dominic	Headteacher Grade III	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,471,804

Cost Centre : Oyalem Primary School

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

Vote: 514 Kaberamaido District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Kobulubulu

Cost Centre : Abata Primary School

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

Cost Centre : Akwalakwala primary school

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

Cost Centre : Kakado Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10942	Ochen Ebil Geoffrey	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10686	Ocepa John Molo	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10942	Ocen Ebil Geoffrey	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10345	Ejottu David	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10259	Ebyalu William	Education Assistant II	U7 Upper	445,095	5,341,140

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/10134	Alota Stella Maris	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/11022	Adaro Alice	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10836	Opalakiro David	Senior Education Assista	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					42,039,864

Cost Centre : Kalyamese Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10048	Christine Adi	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10651	Ronald Latigo	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10544	Samuel Esanyu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10174	Marylene Apwono	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10757	Moses Omal	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10048	Christine Adie	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10837	Joseph Opeche	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10006	Florence Abayo	Senior Education Assista	U6 Lower	481,858	5,782,296
CR/T/10416	Peter Elimu	Head Teacher Grade III	U5 Upper	565,397	6,784,764
Total Annual Gross Salary (Ushs)					49,702,860

Cost Centre : Katinge Primary School

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

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : kobulubulu Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/2/374	PIUS ESUPU	Laboratory Assistant	U7 Upper	396,990	4,763,880
O/2/2145	DOUGLAS OGWAL	Laboratory Assistant	U7 Upper	396,990	4,763,880
K/2/2154	ANDREW BENJAMIN KE	Laboratory Assistant	U7 Upper	396,990	4,763,880
UTS/E/3898	GEOFFREY EYUDU	Assistant Education Offic	U5 Upper	589,228	7,070,736
S/2/1220	LEAH ATEME	Senior Accounts Assistan	U5 Upper	506,151	6,073,812
UTS/O/12278	EMMANUEL OTITI	Assistant Education Offic	U5 Upper	589,228	7,070,736
UTS/A/10473	STEPHEN AMODOI	Assistant Education Offic	U5 Upper	506,151	6,073,812
UTS/E/2028	SAMUEL EKAJU	Assistant Education Offic	U5 Upper	589,228	7,070,736
UTS/O/10758	DONALD OMANY	Assistant Education Offic	U5 Upper	506,151	6,073,812
UTS/E/2041	MOSES EDYANGU	Assistant Education Offic	U5 Upper	506,151	6,073,812
UTS/O/10759	JIMMY PHILLIPS OKETA	Assistant Education Offic	U5 Upper	506,151	6,073,812
UTS/E/1962	GODFREY EJULU	Assistant Education Offic	U5 Upper	506,151	6,073,812
UTS/O/15025	FRED OMAL	Assistant Education Offic	U5 Upper	589,228	7,070,736
UTS/E/1541	PAULO ETIGU	Assistant Education Offic	U5 Upper	506,151	6,073,812
UTS/O/12973	JAMAL ONYAIT	Education Officer	U4 Lower	721,286	8,655,432
UTS/E/1736	JOSEPH ELIANU	Head teacher	U2 Lower	1,267,740	15,212,880
Total Annual Gross Salary (Ushs)					108,959,580

Cost Centre : Murem Primary School

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

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

Cost Centre : Okile Obulubulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10249	Ebitu George	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10749	Okello David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10182	Arii Benard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10098	Akello Caroline	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10867	Oriekot Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10783	Okwalinga Samuel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10384	Ekwau Charles	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/T/10085	Aipo Hellen	Head Teacher Grade III	U5 Upper	506,151	6,073,812
Total Annual Gross Salary (Ushs)					43,524,696

Cost Centre : Okile Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10007	Esther Nyarwa	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10619	Susan Ibou	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10206	Peter Ateker Ejupu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10939	Nathan Epielu	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10113	Linax Akwec	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10449	Joseph Emolu	Education Assistant II	U7 Upper	431,309	5,175,708

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/10311	Joseph Edyau Petrus	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10303	Peter Edonyu	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/T/10130	Zadock Aliu	Deputy Headteacher Gra	U5 Lower	556,063	6,672,756
CR/T/10487	Margaret Enyenu Apili	Headteacher Grade II	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					58,328,316

Cost Centre : Opiu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10236	Ekanyu Nelson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10879	Otanyu Odiako Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10062	Ageto Joyce Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10795	Olila Nathan	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/10801	Olobo Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10826	Ongom Enyomu Stephen Ja	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10179	Areo Salome	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10499	Epelu Simon	Education Assistant II	U6 Lower	467,685	5,612,220
CR/T/10478	Enumu James Patrick	Head teacher Grade III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					52,113,480

Subcounty / Town Council / Municipal Division : Ochero

Cost Centre : Acamidako Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10124	Alenga C.P	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10738	Ojok Lawrence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10647	Kwarwang Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/11018	Ewaru George Frances	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10526	Eresu Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10304	Edotu Alfred	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10050	Adinyo Teddy	Education Assistant II	U7 Upper	424,676	5,096,112

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Acamidako Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10256	Ebulu Daniel Cook	Senior Education Assista	U6 Lower	481,858	5,782,296
CR/T/10772	Okiror Raphael	Headteacher Grade III	U5 Upper	506,151	6,073,812
Total Annual Gross Salary (Ushs)					49,514,376

Cost Centre : Apai primary school

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

Cost Centre : Awelu Primary School

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

Cost Centre : Bugoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

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

Cost Centre : Doya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10546	Esatu Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CRT/T/10177	Arago Stephen	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10841	Opila David	Senior Education Assista	U7 Upper	467,685	5,612,220
CRT/T/11002	Eyoku Geofrey	Education Assistant II	U7 Upper	413,116	4,957,392
CRT/T/10363	Ekalam Eugene	Education Assistant II	U7 Upper	467,685	5,612,220
CRT/T/10225	Awiro Monica	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10693	Ocudu Jasper	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10437	Emaru Charles Eloyu	Headteacher Grade III	U6 Upper	609,424	7,313,088
Total Annual Gross Salary (Ushs)					45,288,972

Cost Centre : Kaburepoli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10078	Agwicho Agnes	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10361	Ekaju Joseph	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10645	Kasolo Patrick	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10668	Obongonyinge David	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/11011	Otim George	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10963	Adongo Caroline	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kaburepoli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10863	Oriada Jacob	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10377	Ekoku Dennis	Senior Education Assista	U6 Lower	481,858	5,782,296
Total Annual Gross Salary (Ushs)					40,953,612

Cost Centre : Kagaa Primary School

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

Cost Centre : Kanyalam Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10577	Euru Euru Charles	Education Asssistant II	U7 Upper	437,685	5,252,220
CR/T/10577	Etodu Simon	Education Asssistant II	U7 Upper	437,685	5,252,220
CR/T/10592	Elemu Julius Okello	Education Asssistant II	U7 Upper	431,309	5,175,708
CR/T/10275	Econyu Charles	Education Asssistant II	U7 Upper	437,685	5,252,220
CR/T/10143	Amayo Kanifa	Education Asssistant II	U7 Upper	467,685	5,612,220
CR/T/1085	Opolot Esabu Peter	Education Asssistant II	U7 Upper	437,685	5,252,220
CR/T/10193	Asemo Immaculate	Education Asssistant II	U7 Upper	467,685	5,612,220
CR/T/10263	Erasu Raymond	Headteacher Grade III	U5 Upper	506,151	6,073,812
Total Annual Gross Salary (Ushs)					43,482,840

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kodekere Primary School

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

Cost Centre : Ocan Oyere Primary School

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

Cost Centre : Ocheri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10461	Emwodu Joseph	Education Assistant 11	U7 Upper	413,116	4,957,392
CR/T/10539	Eryenyu Isaac	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/T/10999	Esemu Nicholas	Education Assistant 11	U7 Upper	413,116	4,957,392
CR/T/10551	Esingu Moses	Education Assistant 11	U7 Upper	413,116	4,957,392
CR/T/10576	Etolu Vincent	Education Assistant 11	U7 Upper	425,247	5,102,964
CR/T/10059	Agaro Winnfred	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/T/10951	Osege John Bosco	Education Assistant 11	U7 Upper	467,685	5,612,220

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Ocher Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10742	Ojuka Charles Eliot	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/T/10946	Okello William	Headteacher GR 111	U5 Upper	537,946	6,455,352
Total Annual Gross Salary (Ushs)					48,902,400

Cost Centre : Okola Primary School

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

Cost Centre : St Pauls Secondary School Ocher

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/5253	Ayango Janice Opoi	Assistant Education Offic	U5 Upper	626,566	7,518,792
UTS/O/11335	Okomira Musa	Assistant Education Offic	U5 Upper	520,532	6,246,384
UTS/N/5693	Nagago Norah	Assistant Education Offic	U5 Upper	520,532	6,246,384
UTS/E/2288	Etimu Stephen	Assistant Education Offic	U5 Upper	520,532	6,246,384
UTS/E/2769	Ekimu Michael	Assistant Education Offic	U5 Upper	626,566	7,518,792
A/252	Ekaju Musa	Senior Accounts Assistan	U5 Upper	520,532	6,246,384
UTS/A/14813	Aporu Richard	Assistant Education Offic	U5 Upper	626,566	7,518,792
UTS/A/14755	Aleso Fosca	Education Officer	U4 Lower	886,774	10,641,288
UTS/T/4178	Todi Thomas	Education Officer	U4 Lower	721,286	8,655,432
UTS/E/2706	Ekwanyu Jackson	Education Officer	U4 Lower	721,286	8,655,432
UTS/A/11760	Arecho Jacinta	Education Officer	U4 Lower	721,286	8,655,432
UTS/O/6576	Okella Edmund	Headteacher-'O' Level Da	U2 Lower	1,350,602	16,207,224

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
Total Annual Gross Salary (Ushs)					100,356,720

Subcounty / Town Council / Municipal Division : Otuboi

Cost Centre : Adongkweru Primary School

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

Cost Centre : Amukurat- Kalaki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10337	Eilu Benard	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10239	Ebamu Openy Samuel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10197	Asimo Ann Rose	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10979	Onyongo Emmanuel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10679	Ocan Patrick	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10552	Esogu Nathan	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10084	Ainomut Jennifer	Education Assistant II	U7 Upper	468,304	5,619,648
CR/T/10840	Opige Simon	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10446	Emaru Charles	Senior Education Assista	U6 Lower	481,858	5,782,296
CR/T/10778	Okodu David	Head Teacher Grade III	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					54,049,560

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

Cost Centre : Kaberkole Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10175	Enyimu George Francis	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10196	Asimo Rose	Education Assistant II	U7 Upper	452,247	5,426,964
CR/T/10341	Eiru John	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/10515	Erau James	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kaberkole Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10715	Ogabe Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10501	Epeso John Peter	Senior Education Assista	U6 Lower	504,856	6,058,272
CR/T/10200	Asira James	Headteacher Grade III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					40,237,548

Cost Centre : Kaburuburu Primary School

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

Cost Centre : Lwala Boys Primary School

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

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Lwala Girls Primary School

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

Cost Centre : Lwala Girls Secondary School

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

Cost Centre : Opilitok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10407	Emmanuel Elesu	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10031	Rose Achengo	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10504	Raymond Epila Bwonyo	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Opilitok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10518	Philip Erayu	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/10236	Patrick Dyangacol Ebalo	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/10703	John Odongo	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/10990	Emmanuel Ekaju	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10212	Elizabeth Atubo	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/11023	Lornah Ayeo	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/10326	William Egonu	Senior Education Assista	U6 Lower		
Total Annual Gross Salary (Ushs)					47,183,076

Cost Centre : Otuboi Primary School

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

Cost Centre : Otuboi Township Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10976	Okwii Joseph	Education Assistant 11	U7 Upper	413,116	4,957,392
CR/T/10187	Arupo Mary	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/T/10237	Ebamu Bernard	Education Assistant 11	U7 Upper	413,116	4,957,392
CR/T/10428	Elyau Joseph	Education Assistant 11	U7 Upper	438,119	5,257,428
CR/T/10530	Eriau Robert	Education Assistant 11	U7 Upper	424,676	5,096,112
CR/T/10057	Agaro Philder Rose	Education Assistant 11	U7 Upper	413,116	4,957,392
CR/T/10314	Egangu Agnes	Senior Education Assista	U6 Lower	473,203	5,678,436

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/10198	Asio Alice	Deputy Head Teacher Gr	U4 Lower	758,050	9,096,600
CR/T/10136	Alunga Shaban	Head Teacher Grade 1	U4 Upper	951,470	11,417,640
Total Annual Gross Salary (Ushs)					57,030,612
Total Annual Gross Salary (Ushs) - Education					5,500,231,992

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	553,709	427,350	558,841
Transfer of District Unconditional Grant - Wage	26,223	33,403	42,822
Conditional Grant to PAF monitoring	198	198	198
District Unconditional Grant - Non Wage	8,311	4,313	6,521
Locally Raised Revenues	3,369	773	3,369
Multi-Sectoral Transfers to LLGs	136,065	109,135	127,729
Unspent balances – Other Government Transfers	77	77	6,664
Unspent balances – UnConditional Grants	7,929	2,169	
Other Transfers from Central Government	371,537	277,282	371,537
<i>Development Revenues</i>	820,815	752,179	879,660
District Unconditional Grant - Non Wage	88,210	20,000	50,000
LGMSD (Former LGDP)		0	84,664
Multi-Sectoral Transfers to LLGs	23,867	23,442	22,060
Unspent balances – Conditional Grants		0	14,198
Roads Rehabilitation Grant	708,738	708,737	708,738
Total Revenues	1,374,523	1,179,529	1,438,501
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	553,709	393,098	558,841
Wage	45,899	39,333	59,023
Non Wage	507,810	353,765	499,818
<i>Development Expenditure</i>	820,815	732,345	879,660
Domestic Development	820,815	732,345	879,660
Donor Development	0	0	0
Total Expenditure	1,374,523	1,125,444	1,438,501

Department Revenue and Expenditure Allocations Plans for 2014/15

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

Vote: 514 Kaberamaido District

Workplan 7a: Roads and Engineering

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

In comparison to the FY 2013/2014, it can be observed that both the revenue and expenditure budget estimates for 2014/2015 have appreciated by 4.7%. This rise is mainly due to allocation of LGMSD grant to the Roads Sub-sector.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)	0	0	1
Length in Km of Urban paved roads routinely maintained	1	0	0
Length in Km of District roads routinely maintained	215	215	360
Length in Km of District roads periodically maintained	0	0	6
Length in Km. of rural roads rehabilitated	8	8	8
Length in Km. of rural roads rehabilitated (PRDP)	11	11	14
Function Cost (US\$ '000)	1,266,166	1,093,656	1,362,915
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	0	0	1
Function Cost (US\$ '000)	108,357	31,787	75,586
Cost of Workplan (US\$ '000):	1,374,523	1,125,444	1,438,501

Planned Outputs for 2014/15

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

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

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

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

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

1. Lack of office accommodation

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

2. Under staffing.

Vote: 514 Kaberamaido District

Workplan 7a: Roads and Engineering

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. Heavy Rains.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : Kaberamaido District Headquarters - Works

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

Cost Centre : Kaberamaido Town Council

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	16,552	25,041	31,520
Transfer of District Unconditional Grant - Wage	14,241	23,516	17,909
Unspent balances – UnConditional Grants	82	82	
Multi-Sectoral Transfers to LLGs	2,031	1,245	13,413
Conditional Grant to PAF monitoring	198	198	198
<i>Development Revenues</i>	351,027	351,026	373,446
Multi-Sectoral Transfers to LLGs		0	22,419
Conditional transfer for Rural Water	351,027	351,026	351,027

Vote: 514 Kaberamaido District

Workplan 7b: Water

Total Revenues	367,579	376,067	404,966
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>16,552</i>	<i>24,759</i>	<i>31,520</i>
Wage	14,241	23,515	17,909
Non Wage	2,311	1,244	13,612
<i>Development Expenditure</i>	<i>351,027</i>	<i>351,016</i>	<i>373,446</i>
Domestic Development	351,027	351,016	373,446
Donor Development	0	0	0
Total Expenditure	367,579	375,775	404,966

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 514 Kaberamaido District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	33	33	20
No. of water points tested for quality	90	86	90
No. of District Water Supply and Sanitation Coordination Meetings	4	4	4
No. of sources tested for water quality	90	86	0
No. of water points rehabilitated	2	2	0
% of rural water point sources functional (Shallow Wells)	78	76	79
No. of water pump mechanics, scheme attendants and caretakers trained	4	1	0
No. of water and Sanitation promotional events undertaken	1	1	3
No. of water user committees formed.	8	12	20
No. Of Water User Committee members trained	32	32	20
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	21	0
No. of public latrines in RGCs and public places	1	1	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	4	5
No. of deep boreholes drilled (hand pump, motorised)	8	7	15
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	20	20	0
Function Cost (US\$ '000)	367,579	375,775	404,966
Cost of Workplan (US\$ '000):	367,579	375,775	404,966

Planned Outputs for 2014/15

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

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

(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. Dry well

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

Vote: 514 Kaberamaido District

Workplan 7b: Water

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

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

3. Heavy rainfalls during the rainy seasons

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : Kaberamaido District Headquarters - Works

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	79,837	80,197		101,734
Transfer of District Unconditional Grant - Wage	51,183	59,214		70,748
District Unconditional Grant - Non Wage	7,862	5,575		7,862
Locally Raised Revenues	4,608	1,012		4,608
Unspent balances – UnConditional Grants	170	170		
Multi-Sectoral Transfers to LLGs	4,566	2,777		7,069
Conditional Grant to District Natural Res. - Wetlands (11,448	11,448		11,448
<i>Development Revenues</i>	2,466	3,853		1,581
Multi-Sectoral Transfers to LLGs	2,466	3,853		1,581
Total Revenues	82,303	84,049		103,316
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	79,837	80,029		101,734
Wage	51,183	59,214		70,748
Non Wage	28,654	20,814		30,987
<i>Development Expenditure</i>	2,466	3,853		1,581
Domestic Development	2,466	3,853		1,581
Donor Development	0	0		0
Total Expenditure	82,303	83,881		103,316

Vote: 514 Kaberamaido District

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	0	1	
Number of people (Men and Women) participating in tree planting days	50	0	
No. of monitoring and compliance surveys/inspections undertaken	12	6	12
No. of Water Shed Management Committees formulated	8	7	
No. of Wetland Action Plans and regulations developed	01	0	
Area (Ha) of Wetlands demarcated and restored	01	5	
No. of community women and men trained in ENR monitoring	0	0	200
No. of community women and men trained in ENR monitoring (PRDP)	120	122	
No. of monitoring and compliance surveys undertaken	30	7	
No. of new land disputes settled within FY	11	0	11
Function Cost (US\$ '000)	82,303	83,881	103,316
Cost of Workplan (US\$ '000):	82,303	83,881	103,316

Planned Outputs for 2014/15

The department plans to attain the following key outputs in 2014/2015: Pay salaries to 12 staff for 12 months, carry out patrols in 11 Sub-counties, demarcate 63 hectares of Amanamana Local Forest reserve in Kaberamaido Sub-county, sensitise 8 Natural Resource Committees on forest regulations, train 100 men and 100 women in environment monitoring from 10 sub counties of Bululu, Kakure, Kaberamaido, Ocherro, Kobulubulu, Otuboi, Anyara, Apapai, Kalaki, and Aperkira, conduct 4 Agro-forestry demonstrations in Ocherro, Alwa, Aperkira and Kakure Sub-counties, train 4 farmer groups in wood energy saving technologies and agroforestry in Apapai and Kalaki Sub-counties, train 50 community members in forestry management.

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

Vote: 514 Kaberamaido District

Workplan 8: Natural Resources

Town Council and Otuboi Sub-counties, 1 Wetland Inspection carried out in kalaki sub-county in Ameru wetland. 7 Enviromental Monitoring and compliance surveys undertaken in 12 LLGs.

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

Nil

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

1. Inadequate Staffing

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

2. Inadequate Office Equipment

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : Kaberamaido District Headquarters- Natural Resource

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10268	Okeo Edward	Forest Guard	U8 Lower	226,517	2,718,204
CR/D/10340	Orech Paul	Forest Ranger	U7 Upper	340,601	4,087,212
CR/D/10037	Akwi Mary	Office Typist	U7 Upper	396,990	4,763,880
CR/D/10422	Magambo Mathias	Forestry Officer	U4 Scienc	1,113,625	13,363,500
CR/D/100434	Egaru Nathan	Physical Planner	U4 Scienc	1,113,625	13,363,500
CR/D/10041	Alilim Cate	Environment Officer	U4 Scienc	1,163,937	13,967,244
CR/D/10102	Eboku Damiano	Senior Environment Offic	U3 Scienc	1,270,094	15,241,128
Total Annual Gross Salary (Ushs)					67,504,668
Total Annual Gross Salary (Ushs) - Natural Resources					67,504,668

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14 Approved Budget	2013/14 Outturn by end June	2014/15 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	204,301	193,175	271,562
Unspent balances – Other Government Transfers		0	13,886
Unspent balances – UnConditional Grants	65	65	

Vote: 514 Kaberamaido District

Workplan 9: Community Based Services

Conditional Grant to Women Youth and Disability Gr	9,473	9,472	9,473
Transfer of District Unconditional Grant - Wage	93,468	123,949	141,551
Conditional Grant to Community Devt Assistants Non	2,631	2,631	2,631
Multi-Sectoral Transfers to LLGs	50,910	18,271	52,267
Conditional Grant to Functional Adult Lit	10,385	10,384	10,385
District Unconditional Grant - Non Wage	3,648	4,232	7,648
Conditional transfers to Special Grant for PWDs	19,777	19,776	19,777
Locally Raised Revenues	13,943	4,395	13,943
Development Revenues	1,895,076	1,683,504	330,698
Unspent balances – Other Government Transfers	234	234	
District Unconditional Grant - Non Wage		100	
Donor Funding	24,094	24,094	
LGMSD (Former LGDP)	3,625	3,625	3,427
Multi-Sectoral Transfers to LLGs	73,237	75,672	66,745
Other Transfers from Central Government	1,793,886	1,579,779	260,527
Total Revenues	2,099,377	1,876,679	602,260

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	204,301	190,178	271,562
Wage	110,721	127,711	161,244
Non Wage	93,579	62,467	110,317
Development Expenditure	1,895,076	1,657,631	330,698
Domestic Development	1,870,982	1,633,536	330,698
Donor Development	24,094	24,094	0
Total Expenditure	2,099,377	1,847,809	602,260

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 514 Kaberamaido District

Workplan 9: Community Based Services

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of assisted aids supplied to disabled and elderly community	1	0	0
No. of women councils supported	1	1	1
No. of children settled	12	6	12
No. of Active Community Development Workers	4	15	15
No. FAL Learners Trained	4	607	640
No. of children cases (Juveniles) handled and settled	4	7	4
No. of Youth councils supported	0	1	1
Function Cost (US\$ '000)	2,099,377	1,847,809	602,260
Cost of Workplan (US\$ '000):	2,099,377	1,847,809	602,260

Planned Outputs for 2014/15

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

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

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

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

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

1. Low capacity and lack of adequate institutional framework.

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

2. Delayed disbursement of funds.

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

3. Multiple Roles Assigned to CDOs/ACDOs.

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

Vote: 514 Kaberamaido District

Workplan 9: Community Based Services

assignments.

Staff Lists and Wage Estimates

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

Cost Centre : Alwa Sub-county - Community Based Services

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

Subcounty / Town Council / Municipal Division : Anyara

Cost Centre : Anyara Sub-county - Community Based Services

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

Subcounty / Town Council / Municipal Division : Apapai

Cost Centre : Apapai Sub-county - Community Based Services

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

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

Cost Centre : Aperkira Sub-county - Community Based Services

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

Subcounty / Town Council / Municipal Division : Bululu

Cost Centre : Bululu Sub-county - Community Based Services

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

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
Total Annual Gross Salary (Ushs)					7,609,092

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

Cost Centre : Kaberamaido Sub-county - Community Based Services

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

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : Kaberamaido District Headquarters - Community Bas

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

Cost Centre : Kaberamaido Town Council - Community Based Servi

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

Subcounty / Town Council / Municipal Division : Kakure

Cost Centre : Kakure Sub-county - Community Based Services

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

Subcounty / Town Council / Municipal Division : Kalaki

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	429,140	5,149,680
Total Annual Gross Salary (Ushs)					5,149,680

Subcounty / Town Council / Municipal Division : Kobulubulu

Cost Centre : Kobulubulu Sub-county - Community Based Services

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

Subcounty / Town Council / Municipal Division : 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/10337	Ewiru Cuthbert	Community Development	U4 Lower	634,091	7,609,092
Total Annual Gross Salary (Ushs)					7,609,092

Subcounty / Town Council / Municipal Division : Otuboi

Cost Centre : Otuboi Sub-county - Community Based Services

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	82,166	56,668	547,639
Unspent balances – UnConditional Grants	3,148	3,148	1,297
Transfer of District Unconditional Grant - Wage	26,767	26,343	27,629
Other Transfers from Central Government	5,000	0	471,409
Multi-Sectoral Transfers to LLGs	4,790	1,311	4,843

Vote: 514 Kaberamaido District

Workplan 10: Planning

Locally Raised Revenues	5,897	2,971	5,897
District Unconditional Grant - Non Wage	29,395	15,727	29,395
Conditional Grant to PAF monitoring	7,170	7,169	7,170
Development Revenues	191,565	191,565	208,989
Unspent balances – Conditional Grants	11,052	11,052	1,400
LGMSD (Former LGDP)	180,513	180,513	181,087
Donor Funding		0	10,728
District Unconditional Grant - Non Wage		0	15,774
Total Revenues	273,732	248,233	756,628

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	82,166	55,490	547,639
Wage	26,767	26,342	27,629
Non Wage	55,400	29,147	520,010
Development Expenditure	191,565	187,552	208,989
Domestic Development	191,565	187,552	198,261
Donor Development	0	0	10,728
Total Expenditure	273,732	243,042	756,628

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	2
No of Minutes of TPC meetings	12	12	12
Function Cost (US\$ '000)	273,732	243,042	756,628
Cost of Workplan (US\$ '000):	273,732	243,042	756,628

Planned Outputs for 2014/15

Vote: 514 Kaberamaido District

Workplan 10: Planning

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

Ir

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

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

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

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

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

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

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

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

3. Weak Community Planning Structures.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10339	Omene Emanuel	Population Officer	U4 Upper	908,371	10,900,452

Vote: 514 Kaberamaido District

Workplan 10: Planning

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10093	Ayama James Samori Mazur	Senior Planner	U3 Upper	1,575,301	18,903,612
Total Annual Gross Salary (Ushs)					29,804,064
Total Annual Gross Salary (Ushs) - Planning					29,804,064

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>60,101</i>	<i>31,674</i>	<i>44,634</i>
Unspent balances – UnConditional Grants	35	35	243
Transfer of District Unconditional Grant - Wage	25,763	19,233	23,889
Multi-Sectoral Transfers to LLGs	22,391	3,629	8,591
Locally Raised Revenues	3,395	1,234	3,395
District Unconditional Grant - Non Wage	7,102	6,129	7,102
Conditional Grant to PAF monitoring	1,414	1,414	1,414
Total Revenues	60,101	31,674	44,634
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>60,101</i>	<i>31,342</i>	<i>44,634</i>
Wage	39,154	20,684	28,902
Non Wage	20,946	10,658	15,732
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	60,101	31,342	44,634

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

(ii) Summary of Past and Planned Workplan Outputs

2013/14	2014/15
---------	---------

Vote: 514 Kaberamaido District

Workplan 11: Internal Audit

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	97	116	97
Date of submitting Quaterly Internal Audit Reports	15-07-2013	14-04-2014	15-07-2014
Function Cost (US\$ '000)	60,101	31,342	44,634
Cost of Workplan (US\$ '000):	60,101	31,342	44,634

Planned Outputs for 2014/15

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

In

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

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

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

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

1. Inadequate knowledge on financial regulations & accounting processes

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

2. Lack of adequate office space.

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

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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Vote: 514 Kaberamaido District

Workplan 11: Internal Audit

Cost Centre : Kaberamaido District Headquarters - Internal Audit

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

Cost Centre : Kaberamaido Town Council

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

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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 motorcyces repaired and maintained at CAO's office - Kaberamaido District Hqtrs, legal disputes solved in courts of law. Shs. 1,074,847 unspent CDD balance transferred to 1 LLG.	Shs. 21,872,959 paid to URA as VAT & WHTon Local Revenue. 6 Reports on support supervision and monitoring of servcie delivery and government programmes prepared by CAO at Kaberamaido District Hqrs, Independence day and National NRM Celebrations celebrations held at Kaberamaido District Hqtrs in Kaberamaido Town Council, The Office of the CAO coordinated for 12 months, 12 Management meetings held at Kaberamaido District Hqtrs. 1 computer maintained at the office of the CAO for 12 months.	4 Reports on support supervision and monitoring of Delivery of services and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 5 computers maintained and computer consumables procured , 2 PAF meetings/held at the selected sub-county headquarters, 3 National/international celebrations held (Heros day, NRM Day and Independence Day), Shs. 6 Million paid in ULGA annual subscription fee in Kampala, 2 vehilces and motorcyces repaired and maintained at CAO's office - Kaberamaido District Hqtrs, legal disputes solved in courts of law.
-----------------------	--	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,869	<i>Non Wage Rec't:</i>	88,661	<i>Non Wage Rec't:</i>	81,044
<i>Domestic Dev't</i>	1,075	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,944	Total	88,661	Total	81,044

Output: Human Resource Management

Non Standard Outputs:	All staff of Management and Support Services Dep't paid salaries for 12 months at Kaberamaido District Hqtrs, 12 exception reports and 12 reports on pay change forms submitted to MoPS in Kampala, 1 Support staff paid lunch allowance for 12 months.	Staff of Management and Support Services Dep't paid salaries for 12 months at Kaberamaido District Hqtrs, 12 Exception and Pay change reports submitted to MoPS in Kampala, 1 Support staff paid lunch allowance for 12 months.	All staff of Management and Support Services Dep't paid salaries for 12 months at Kaberamaido District Hqtrs, 12 exception reports and 12 reports on pay change forms submitted to MoPS in Kampala, 1 Support staff paid lunch allowance for 12 months.
-----------------------	---	---	---

<i>Wage Rec't:</i>	270,599	<i>Wage Rec't:</i>	321,990	<i>Wage Rec't:</i>	300,214
<i>Non Wage Rec't:</i>	8,900	<i>Non Wage Rec't:</i>	13,570	<i>Non Wage Rec't:</i>	8,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	279,499	Total	335,560	Total	309,114

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	11 (20 Sub-County staff trained on basic computer skills, 15 Newly recruited staff inducted , CBO's/NGO's trained on report writing, 150 TNA forms produced,	2 (1st and 2nd quarter CB report produced, 3 Finance staff facilitated for CPA/ ATC exams in Mbale, Primary School Teachers from 92 Primary Schools inducted at	7 (Capacity Building sessions undertaken in various locations (20 Sub-County staff trained on M&E, 20 Newly recruited staff inducted , CBO's/NGO's trained on LG
---	--	---	--

Vote: 514 Kaberamaido District

Workplan Outputs

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

1a. Administration

	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.)	Kaberamaido District Hqtrs.25 District Councillors and 10 Heads of Department facilitated to a learning tour to Serere District Local Government, The Sector Accountant facilitated to carry out transactions at DFCU Dokolo for 9 months and Bank Charges for the CB Account paid for 9 monthss)	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.)
Availability and implementation of LG capacity building policy and plan	Yes (4 Copies of CB Plan and CB reports produced. 4 Copies of quarterly Capacity Building report produced at Kaberamaido District Hqtrs.)	Yes (9 Copies of 3rd & 4th quarter CB reports produced at Kaberamaido District Hqtrs and circulated to relevant stakeholders at the District and Ministry of Local Government.)	Yes (Five Year Capacity Building Plan 2015/2016 - 2019/2020 produced at Kaberamaido District Hqtrs.)
Non Standard Outputs:	3 Staff (Personnel Officer - HRM, Personnel Officer - DSC and Ass. Procurement Officer) trained in PGD-HRM, Certificate in Administrative Law, and PGD in Procurement and Logistics Management respectively at UMI.	3 Staff (Personnel Officer - HRM, Personnel Officer - DSC and Ass. Procurement Officer) trained in PGD-HRM, Certificate in Administrative Law, and PGD in Procurement and Logistics Management at UMI - Mbale, Uganda Law Dev't Centre - Mbale, and, UMI - Kampala respectively.	2 Staff facilitated for PGD in management courses in various training institutions to be identified.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,138
<i>Domestic Dev't</i>	44,962	<i>Domestic Dev't</i>	41,971	<i>Domestic Dev't</i>	44,417
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,962	Total	41,971	Total	46,554

Output: Public Information Dissemination

Non Standard Outputs:	4 Mandatory notices on Central Government releases prepared and disseminated to 12 LLGs and 9 District departments in Kaberamaido districts.	2 Mandatory notices on 1st - 4th Qtr releases prepared and disseminated to 12 LLGs and 9 District departments in Kaberamaido Districts.	4 Mandatory notices on Central Government releases prepared and disseminated to 12 LLGs and 9 District departments in Kaberamaido districts.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,068	<i>Non Wage Rec't:</i> 1,370	<i>Non Wage Rec't:</i> 1,068
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,068	<i>Total</i> 1,370	<i>Total</i> 1,068

Output: Office Support services

Vote: 514 Kaberamaido District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:

66 Offices cleaned every working day at Kaberamaido District Headquarters, Admin compound A and B cleaned and maintained at the district Head quarters, 1 flower garden maintained for 12 months at Kaberamaido District Hqrs, Water and elctricity bills paid for 12 months. Broken fittings repaired and maintained on 1 Administration Office block at Kaberamaido District Hqrs. 4 Office blocks (Administration, Education, Water & Natural Resources) wired and electricity installed in them - Kaberamaido District Hqtrs. 2 Water born toilet systems and 1 water tank repaired and functional at the District Administration Office block - Kaberamaido District Hqtrs.	66 Offices cleaned every working day for 12 months at Kaberamaido District Headquarters, compound A and B cleaned and maintained for 6months , 1 flower garden maintained for 12 months at Kaberamaido District Hqrs, 1 Casual labourer paid wages for 12 months at the district Head quarters.	Offices in 7 Aministrative blocks cleaned for 12 months at Kaberamaido District Headquarters. Admin compounds A and B cleaned and maintained at Kaberamaido District Headquarters for 12 months. 1 Flower garden maintained for 12 months at Kaberamaido District Hqrs. Water and elctricity bills paid for 12 months. Broken fittings repaired and maintained on 1 Administration Office block at Kaberamaido District Hqrs.
--	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,421	<i>Non Wage Rec't:</i>	14,198	<i>Non Wage Rec't:</i>	26,421
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,421	Total	14,198	Total	26,421

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:

Birth and Death Registration carried out in 12 Lower Local Gov'ts.	Not planned
--	-------------

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	334	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	334	Total	0	Total	0

Output: PRDP-Monitoring

No. of monitoring visits conducted

4 (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SCI, Ocheri SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC).)	4 (4 Monitoring visits conducted and reports produced for general Service Delivery in 12 LLGs istric Hqtrs.)	4 (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SCI, Ocheri SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC).)
--	--	--

Vote: 514 Kaberamaido District

Workplan Outputs

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

1a. Administration

No. of monitoring reports generated	4 (PRDP Monitoring reports produced by Political leaders, CAO, RDC and Technical staff at Kaberamaido District LG Hqtrs. 4 Quarterly PRDP progress reports produced and submitted by to OPM in Kampala. 4 PRDP quarterly review meetings held at Kaberamaido District Hqtrs.)	4 (4 Quarterly PRDP reports (4th quarter FY 2012/2013) and 1st - 4th Quarter 2013/2014 prepared and submitted to OPM in Kampala. 1 PRDP Review Meeting conducted at Kaberamaido District Hqtrs.)	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:	-	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>	22,671	<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	22,671	Total	21,875

Output: Local Policing

Non Standard Outputs:	Assets, offices and properties of the Local Government at the district head quarters safe guarded for 12 months.	Assets, offices and properties of the Local Government at the district head quarters safe guarded for 12 months.	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>	900	<i>Non Wage Rec't:</i>	2,160
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,160	Total	900	Total	2,160

Output: Records Management

Non Standard Outputs:	1,000 Records maintained in the Central Registry for 12 months, 4 quarterly reports made and submitted to the CAO's Office at Kaberamaido District Hqtrs.	District Records maintained at the Central registry for 12 months. 4 Quarterly reports prepared and submitted to relevant stakeholders at Kaberamaido District Hqtrs and MoLG in Kampala.	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.
-----------------------	---	---	---

<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>	1,010	<i>Non Wage Rec't:</i>	2,290
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,290	Total	1,010	Total	2,290

Output: Information collection and management

Vote: 514 Kaberamaido District

Workplan Outputs

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

1a. Administration

Non Standard Outputs: Data collected from 12 LLGs and 9 District departments in Kaberamaido District. Data collected on PAF projects from 8 LLGs (Oyama P.S and Aturigalin P.S in Kaberamsido SC; Otuboi Township P.S and Otuboi SC Hqtrs Community Hall in Otuboi SC; Odingoi P.S and Apapai/Otuboi P.S in Apapai SC; Kakure P.S. and Agule - Atubot Community Access Road in Kakure SC; Alwa Trading Centre Physical Planning, Omarai P.S and Teete P.S in Alwa SC; Kaburepoli - Apai Community Access Road, Kaburepoli P.S and Ochero HC III in Ochero SC; Omodi P.S in Bululu SC and ELOLI Piggery Group in Kalaki 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>	974	<i>Non Wage Rec't:</i>	267	<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	267	Total	974

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	35 (Administrative buildings completed in Anyara, Alwa, Bululu, Kalaki, Kobulubulu, Ochero and Otuboi Sub-counties (5 Buildings each).)	25 (Administrative buildings completed in Kalaki, Anyara, Kobulubulu, Ochero and Otuboi Sub-counties (5 Buildings each, except Kaberamaido SC with 1 building). Rehabilitation works ongoing in Alwa and Bululu Sub-counties (5 Buildings each).)	10 (Administrative buildings completed in Alwa and Bululu Sub-counties (5 Buildings each).)
No. of administrative buildings constructed	1 (Administration office block construction completed at Kaberamaido Sub-county Hqtrs (new site) in Kaberamaido Sub-county.)	1 (Office block completed at the new site for Kaberamaido SC Hqtrs in Agweng village.)	0 (Not planned)
No. of solar panels purchased and installed	0 (-)	0 (Not Applicable)	0 (Not planned)

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	-	Not Applicable	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.	
	<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	
	153,207	122,551	34,928	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement and supply of 160 Office chairs, 48 Office desks, 32 Lockable bookshelves and 8 Notice boards for: Alwa, Kaberamaido, Kobulubulu, Ochoero, Anyara, Bululu, Kalaki and Otuboi Sub-counties.	Not planned	Assorted furniture procured for 8 Sub-counties (Alwa, Kaberamaido, Kobulubulu, Ochoero, Anyara, Kalaki, Bululu and Otuboi).	
	<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	
	26,691	0	26,000	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31-7-2014 (1 copy of the District Annual Performance report submitted to the CAO by 31-07-2014 for onward submission to Kaberamaido District Council at the district Headquarters of Kaberamaido)	30-9-2013 (One copy of annual performance report submitted to Kaberamaido District Council at Kaberamaido District headquarters.)	31-7-2015 (1 copy of the District Annual Performance report submitted to the CAO by 31-07-2015 for onward submission to Kaberamaido District Council at the district Headquarters of Kaberamaido)
---	---	---	---

Vote: 514 Kaberamaido District

Workplan Outputs

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

2. Finance

Non Standard Outputs:

3 Categories of creditors paid at kaberamaido District head quarters Shs. 14,000,000 ie DSC Chairpersons for 1st & 2nd Commissions and supplier of printed consumable stationery.. 12 monthly F/S prepared at kaberamaido District HQts and submitted to CAOs Office Kaberamaido, 12 sets of Cash releases and schedules collected from MFPED-Kampala, Local Bank transactions made at DFU Bank Dokolo Branch and stanbic bank soroti. Finance staff paid salaries for 12 months. Two office support staff paid lunch allowance, 48 LGMSD cheques distributed to Sub-counties (Alwa, Aperkira, Kaberamaido, Bululu, Kalaki, Kakure, Apapai, Otuboi, Anyara, Kobulubulu and Ochero.

12 Monthly Financial Statements Prepared and submitted to CAO's office at Kaberamaido District Hqtrs, 12 sets of cash releases and schedules picked from MoFPED - Kampala, Bank transactions made with DFCU Bank Dokolo Branch. Salaries for 12 months paid to staff at kaberamaido district head quarters. LGMSD Cheques for all the quarters distributed to LLGs/ Sub-counties (Alwa, Aperkira, Kaberamaido, Bululu, Kalaki, Kakure, Apapai, Otuboi, Anyara, Kobulubulu and Ochero at kaberamaido district head quarters.

3 Categories of creditors paid at kaberamaido District headquarters and supplier of printed consumable stationery.. 12 monthly F/S prepared at kaberamaido District HQts and submitted to CAOs Office Kaberamaido, 12 sets of Cash releases and schedules collected from MFPED-Kampala, Local Bank transactions made at DFU Bank Dokolo Branch and stanbic bank soroti. Finance staff paid salaries for 12 months at Shs 114,049,521. Two office support staff paid lunch allowance, 48 LGMSD cheques distributed to Sub-counties (Alwa, Aperkira, Kaberamaido, Bululu, Kalaki, Kakure, Apapai, Otuboi, Anyara, Kobulubulu and Ochero.

<i>Wage Rec't:</i>	114,050	<i>Wage Rec't:</i>	128,120	<i>Wage Rec't:</i>	146,783
<i>Non Wage Rec't:</i>	33,741	<i>Non Wage Rec't:</i>	37,726	<i>Non Wage Rec't:</i>	21,914
<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	147,790	Total	165,846	Total	168,696

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	164800380 (Shs. 164,800,380 of local revenue collected in Kaberamaido District local Government)	175231277 (Shs. 175,231,277 collected in other local revenue from both the DHLG and LLGs.)	438862711 (Shs. 438,862,711 of other local revenue collected by 12 LLGs of Kaberamaido District.)
Value of Hotel Tax Collected	1000000 (Shs. 1,000,000 Collected in Hotel Taxes from Kaberamaido Town Council.)	44000 (Shs. 44,000 Collected in Hotel Taxes by Kaberamaido Town Council.)	400000 (Shs 400,000 collected in Local Hotel Tax from Kaberamaido Town Council.)
Value of LG service tax collection	10502806 (11 LLGs of Kaberamaido district, and the District Headquarters shs 10,502,806 to be collected)	14383485 (Shs. 14,383,465 collected in LG Service Tax at HLG level.)	29365000 (Shs 29,365,000 collected in Local service tax from 12 LLGs of Kaberamaido District.)

Non Standard Outputs:

-	Not applicable.		Not planned		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,440	Non Wage Rec't:	2,141	Non Wage Rec't:	2,376
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,440	Total	2,141	Total	2,376

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-06-2014 (One Draft Annual Budget and workplan 2014/2015 submitted to CAO by 20Th June	28-5-2014 (Draft Annual Budget and workplan 2014/2015 submitted to CAO by April at Kaberamaido	31/03/2015 (Draft District Annual Budget and workplan 2015/2016 prepared and submitted to CAO for
---	--	--	---

Vote: 514 Kaberamaido District

Workplan Outputs

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

2. Finance

	2014 at Kaberamaido District Headquarters.)	District Headquarters. 1 Field visit made to 3 Sub-counties by the District Budget Desk. 1 Quarterly report produced by the Budget Desk at Kaberamaido District Hqrs.)	laying to the District Council by 31st, March, 2015.)
Date of Approval of the Annual Workplan to the Council	30-06-2014 (By 15th of April 2014 one draft annual work plan submitted to CAO for on ward submission to various District Council Committees at Kaberamaido District Local Government Hqtrs. 1 Field visit made to 6 Sub-counties by the District Budget Desk. 4 quarterly reports produced by the Budget Desk at Kaberamaido District Hqrs.)	28-5-2014 (By 28th of May 2014 one draft annual work plan submitted to CAO approved by committee of Council at Kaberamaido District Local Government Hqtrs. 1 Field visit made to 12 Sub-counties by the District Budget Desk.three quarterly reports produced at kaberamaido district head quarters.)	29-05-2015 (District Annual Budget and workplan 2015/2016 approved by the District Council by 29th May, 2015.)
Non Standard Outputs:	One budget conference held in Janaury, 2014 at Kaberamaido District Hqtrs, Kaberamaido Town Council.	1 Budget Conference held in November, 2013 at Kaberamaido District Hqtrs.	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.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,015 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 7,015	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,831 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,831	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,450 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 8,450

Output: LG Expenditure mangement Services

Non Standard Outputs:	25 cash books,50 abstracts,25 votes books to be procured and printing of the revenue receipts,one generator fuelled and maintained ,suppliers paid ,four computers maintained,two motor cycles maintained.,Utilities paid for and subscription made. Bank charges paid for departmental Account for 12 months	25 Cash Books, 50 abstracts, 25 vote books procured, 00 Receipt books printed and distributed to 11 LLGs. 1 Computer maitained for 12 months, Electricity bills paid for 12 months.	25 cash books,50 abstracts,25 votes books to be procured and printing of the revenue receipts ,suppliers paid at shs5,535,104 ,four computers maintained at shs 2,000,000,two motor cycles maintained.,Utilities paid foratShs 1,000,000 and subscription made at shs500,000. Bank charges paid for at shs 166,918 for departmental Account for 12 months
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 22,994 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 22,994	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 24,118 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 24,118	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 11,902 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 11,902

Vote: 514 Kaberamaido District

Workplan Outputs

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

2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30-9-2013 (Fifteen copies of Final Accounts for the financial year 2012/2013 submitted to the Office Of the Auditor General Soroti by 30th of september 2013) 27-9-2013 (Fifteen copies of Final Accounts for the FY 2012/2013 submitted to the Office Of the Auditor General Soroti on 27th September, 2013.) 30-9-2014 (Fifteen copies of Final Accounts for the financial year 2013/2014 prepared at shs 938,000 and submitted to the Office Of the Auditor General Soroti by 30th of september 2014)

Non Standard Outputs: Nil Assorted stationery procured at Kaberamaido DLG Hqtrs. 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>	420	<i>Non Wage Rec't:</i>	544	<i>Non Wage Rec't:</i>	938
<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	420	Total	544	Total	938

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 514 Kaberamaido District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	5 members of the of the District Executive and the District Speaker paid salary or 12 Months; 6 District Council meetings of 1 day each held at Kaberamaido District Council Hall located at Kaberamaido district Hdqtrs; and 6 sets of District Council minutes produced and approved by the District Council, in Kaberamaido District Council Hall located at Kaberamaido District Hdqtrs, Assorted stationery pocured for the office of Clerk to Council at Kaberamaido District hdqtrs	5 Members of the of the District Executive and 1 District Speaker paid salary for 12 Months, 4 District Council meetings held at Kaberamaido District Hqtrs; and 4 sets of District Council minutes produced and approved by the District Council at Kaberamaido District Hqtrs.	5 members of the of the District Executive and the District Speaker paid salaries for 12 Months; 4 District Council meetings of 1 day each held at Kaberamaido District Council Hall located at Kaberamaido district Hdqtrs; and 4 sets of District Council minutes produced and approved by the District Council, in Kaberamaido District Council Hall located at Kaberamaido District Hdqtrs, Assorted stationery pocured for the office of Clerk to Council at Kaberamaido District hdqtrs
	<i>Wage Rec't:</i> 140,436	<i>Wage Rec't:</i> 67,212	<i>Wage Rec't:</i> 149,409
	<i>Non Wage Rec't:</i> 50,092	<i>Non Wage Rec't:</i> 122,971	<i>Non Wage Rec't:</i> 111,511
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 190,528	Total 190,183	Total 260,919

Output: LG procurement management services

Vote: 514 Kaberamaido District

Workplan Outputs

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

3. Statutory Bodies

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 Hqtrs. 12 Evaluation Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hqtrs. 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 Hqtrs. Arrears of 2 meetings held by the DCC at Kaberamaido District Headquarters paid. 2 Bookshelves procured for the PDU at Kaberamaido District Hqtrs in Kaberamaido Town Council.	9 Contracts Committee meetings held at Kaberamaido District Hqtrs. 9 Evaluation Committee meetings held at Kaberamaido District Hqtrs. 2 Adverts for selective bidding published at the District procurement notice board and on LLGs' notice boards. 4 Quarterly and 12 monthly reports produced and submitted to PPDA, MOLG, MOFED in Kampala, Bid documents submitted for clearance by Solicitor Generals Office-Mbale. 80 Copies of bidding documents produced at Kaberamaido District Procurement and Disposal Unit, located at Kaberamaido District Hqtrs.	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 Hqtrs. 12 Evaluation Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hqtrs. 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 Hqtrs. Arrears of 2 meetings held by the DCC at Kaberamaido District Headquarters paid. 2 Bookshelves procured for the PDU at Kaberamaido District Hqtrs in Kaberamaido Town Council, One Computer Laptop procured for the PDU at Kaberamaido District Hqtrs in Kaberamaido Town Council.
---	--	---

<i>Wage Rec't:</i>	12,616	<i>Wage Rec't:</i>	12,881	<i>Wage Rec't:</i>	12,616
<i>Non Wage Rec't:</i>	34,174	<i>Non Wage Rec't:</i>	18,719	<i>Non Wage Rec't:</i>	17,884
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,385
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,790	Total	31,599	Total	32,885

Output: LG staff recruitment services

Vote: 514 Kaberamaido District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:

4 DSC meetings of 2 days each held at Kaberamaido DSC Boardroom located at Kaberamaido District Hqtrs; 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 hqtrs & 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); 1 File cabinet, 1 Laptop computer and 4 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	4 DSC Meetings held at Kaberamaido District Hqtrs, 1 consultant hired within Kaberamaido District to provide technical guidance to the DSC, 4 Mandatory Quarterly reports of 15 copies @ produced and submitted to the Public Service Commission, Education Service Commission & Health Service Commission in Kampala, Kaberamaido District Council and to 5 members of the DSC, 12 months wages paid to 1 DSC Chairperson and 3 DSC Secretariat staff at Kaberamaido District Hqtrs.	4 DSC meetings of 2 days each held at Kaberamaido DSC Boardroom located at Kaberamaido District Hqtrs; 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 hqtrs & 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
--	---	--

<i>Wage Rec't:</i>	23,055	<i>Wage Rec't:</i>	41,724	<i>Wage Rec't:</i>	47,578
<i>Non Wage Rec't:</i>	33,447	<i>Non Wage Rec't:</i>	29,942	<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	56,502	Total	71,666	Total	80,376

Output: LG Land management services

No. of Land board meetings	04 (04 District Land Board (DLB)	04 (District Land Board (DLB)	4 (01 District Land Board (DLB)
----------------------------	----------------------------------	-------------------------------	---------------------------------

Vote: 514 Kaberamaido District

Workplan Outputs

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

3. Statutory Bodies

	meetings held at Kaberamaido district head quarters 3 Executive arm chairs, 1 Board Room table and Table cloth, 3 filing cabinets)	meetings held at Kaberamaido district head quarters.)	meetings held at Kaberamaido district head quarters)
No. of land applications (registration, renewal, lease extensions) cleared	120 (120 Land applications cleared coming from all the 12 Subcounties of Kaberamaido district, that include Ocheri, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)	170 (Land applications cleared coming from all the 12 LLGs of Kaberamaido District.)	120 (120 Land applications cleared coming from all the 12 Subcounties of Kaberamaido district, that include Ocheri, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)
Non Standard Outputs:	4 sets of District Land Board (DLB) minutes produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands 2 radio talk shows carried out Soroti Municipal Council, but the audience covering the entire Kaberamaido district and the neighbouring districts of Soroti, Ngora, Serere, Dokolo, Amuria, Katakwi, Pallisa and Kumi. 120 Clients advised on land issues. 4 Community and Area land committee (ALC) sensitisations on land issues carried out in the sub counties of Kaberamaido district, that include Aperikira, Kakure, Apapai, & Kaberamaido. 1 laptop computer and printer procured. 6 community sensitisation trainings on land matters conducted in Otuboi, Anyara, Kakure, Aperikira, Apapai and Kalaki sub counties	4 set of District Land Board (DLB) minutes produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands, 1 Radio talk show carried out over Delta FM 2 radio talk shows carried out Soroti Municipal Council, 30 Clients advised on land issues. 1 Monitoring visit of Area Land Committees conducted in the Sub-Counties of Alwa, Kaberamaido, Kalaki, and Kobulubulu Sub Counties LLGs in Kaberamaido District. 1 Community and Area Land Committee (ALC) sensitisation meeting on land issues carried out in the Sub-county of Apapai. 2 Community sensitisation trainings on land matters conducted in Aperikira, and Apapai sub-counties. 1 Monitoring visit of Area Land Committees conducted in all 12 LLGs of Kaberamaido District.	4 sets of District Land Board (DLB) minutes produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands 2 radio talk shows carried out Soroti Municipal Council, but the audience covering the entire Kaberamaido district and the neighbouring districts of Soroti, Ngora, Serere, Dokolo, Amuria, Katakwi, Pallisa and Kumi. 120 Clients advised on land issues. 4 Community and Area land committee (ALC) sensitisations on land issues carried out in the sub counties of Kaberamaido district, that include Aperikira, Kakure, Apapai, & Kaberamaido. 1 laptop computer and printer procured. 6 community sensitisation trainings on land matters conducted in Otuboi, Anyara, Kakure, Aperikira, Apapai and Kalaki sub counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,866	<i>Non Wage Rec't:</i>	14,193	<i>Non Wage Rec't:</i>	9,866
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,866	Total	14,193	Total	9,866

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	04 (Reports of PAC discussed by the District Council at Kaberamaido District Local Government)	2 (2 PAC reports discussed by the District Council at Kaberamaido District Local Government)	4 (Report of PAC discussed by the District Council at Kaberamaido District Local Government)
--	--	--	--

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
No. of Auditor Generals queries reviewed per LG	90 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)	2 (Audit Queries from Internal Audit reviewed and discussed by PAC at Kaberamaido District Headquarters.)	90 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)	
Non Standard Outputs:	4 quarterly District PAC reports produced and submitted to Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Speaker, RDC and CAO Kaberamaido District.	2 Quarterly District PAC reports produced and submitted to Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Speaker, RDC and CAO Kaberamaido District.	4 quarterly District PAC reports produced and submitted to Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Speaker, RDC and CAO Kaberamaido District.	
	<i>Wage Rec't:</i>	<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: LG Political and executive oversight

Vote: 514 Kaberamaido District

Workplan Outputs

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

3. Statutory Bodies

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,600	<i>Non Wage Rec't:</i>	37,824	<i>Non Wage Rec't:</i>	7,490
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 514 Kaberamaido District

Workplan Outputs

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

3. Statutory Bodies

	<i>Total</i>	30,600	<i>Total</i>	37,824	<i>Total</i>	7,490
Output: PRDP-Capacity Building for Land Administration						
No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not Applicable)		0 (Not planned)		0 (Not planned)	
Non Standard Outputs:	Not Applicable		Not planned		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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,935
	<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	3,935

Output: Standing Committees Services

Non Standard Outputs:	6 meetings of the Committee of Social Services held in the District Council hall located at Kaberamaido Dist Hdqtrs and 6 minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.	4 Meetings of the Committees of Social Services, Works; and, Finance, Planning and Administration held at Kaberamaido Dist Hqtrs and 4 sets of minutes produced.	6 meetings of the Committee of Social Services held in the District Council hall located at Kaberamaido Dist Hdqtrs and 6 minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.
	6 meetings of the Committee of Works, Environment and Natural Resources held in the District Council hall located at Kaberamaido Dist Hdqtrs and 6 minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.		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.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 40,662	Non Wage Rec't: 27,560	Non Wage Rec't: 19,500
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 40,662	Total 27,560	Total 19,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 514 Kaberamaido District

Workplan Outputs

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

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

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

Output: Cross cutting Training (Development Centres)

Vote: 514 Kaberamaido District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: Salaries of 1 DNC and 12 SNCs paid for 12 months, 4 District Multi Stakeholders Innovation Platforms(MSIP) formed, 4 Qtly District quarterly planning/review meetings held, Assorted inputs for establishment of 12 of trial sites of technology inputs for adaptive research trials (1 per LLG), 4 DARST teams supported for Research & Developemnt, 4 Qtly District NAADS M&E activities done, Allowances of District Farmer For a for half yearly review provided, District Farmer For a facilitated to rent office space, 4 Agricultural dvisory services, farming tips and market information disseminated athrough radio, 4 District quarterly financial & process audits of NAADS participating Sub Counties, 4 District quarterly technical audits & quality assurance of NAADS participating Sub Counties done, Office running expenses (Stationary & Other Office Consumables) procured, 2 Motor Vehicles running expenses (Insurance, Fuel & Oils, Maintenance & Repairs), Communication & Information costs, Facilitation Allowances for field activities met, 1 Contract for District wide HLFO signed for access to production support &/or group marketing services, and Printing of literature on general market information provided.

Salaries of 1 DNC and 12 SNCs paid for 12 months, 4 Qtly District NAADS M&E activities done in the LLGs of Ocher, Kobulubulu, Kaberamaido Town council, and Anyara sub counties, 4 Agricultural advisory services, farming tips and market information disseminated through radio, 4 District quarterly financial & process audits of NAADS participating Sub Counties of (Alwa, Kaberamaido, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira) 3 District quarterly technical audits & quality assurance of NAADS participating Sub Counties of (Alwa, Kaberamaido, Kobulubulu, Ocher, Kaberamaido Town Council, and Anyara)done, Office running expenses (Stationary & Other Office Consumables) procured, 3 Motor Vehicles running expenses (Insurance, Fuel & Oils, Maintenance & Repairs), and Communication & Information costs facilitated at the district headquarters Facilitation Allowances for field activities met and Printing of literature on general market information provided.

Not planned

<i>Wage Rec't:</i>	301,614	<i>Wage Rec't:</i>	299,402	<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>	69,781	<i>Domestic Dev't</i>	75,923	<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	371,395	Total	375,325	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	1344 (3,036 Farmers facilitated with agricultural inputs in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	2277 (Farmers facilitated with agricultural inputs in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	1200 (1,200 food security farmers facilitated with agricultural inputs of their choice in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)
---	---	---	---

Vote: 514 Kaberamaido District

Workplan Outputs

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

4. Production and Marketing

No. of functional Sub County Farmer Forums	12 (U Shs.705,156,234 transferred to 12 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ochoero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira LLGs))	12 (Farmer Fora functional in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ochoero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira LLGs))	12 (U Shs.152,760 transferred to 12 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ochoero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira LLGs))
No. of farmers accessing advisory services	30000 (Farmers trained on recommended agricultural practices in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ochoero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	30000 (30,000 Farmers trained on recommended agricultural practices in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ochoero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	0 (Nil)
No. of farmer advisory demonstration workshops	36 (36 Advisory workshops held one each on an enterprise eg. Citrus farming, piggery, apiary, cattle farming, poultry, maize production, cassava, soya bean production and simsim production.)	36 (Advisory workshops held One on each enterprise eg. Citrus farming, piggery, apiary, cattle farming, poultry, maize production, cassava, soya bean production and simsim production in the 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ochoero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	0 (Nin)
Non Standard Outputs:	2,400 farmer groups mobilised and developed, 64 CBFs trained and supported, 2,400 Farmer Group provided with advisory services, 10 different enterprises promoted, 24 review meetings held in 12 LLGs.	2,400 Farmer groups mobilised and developed, 64 CBFs trained and supported, 2,400 Farmer Group provided with advisory services, 10 different enterprises promoted, 24 review meetings held in 12 LLGs.	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>	705,156	<i>Domestic Dev't</i>	689,376	<i>Domestic Dev't</i>	152,760
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	705,156	Total	689,376	Total	152,760

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Function: District Production Services

1. Higher LG Services

Vote: 514 Kaberamaido District

Workplan Outputs

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

4. Production and Marketing

Output: District Production Management Services

Non Standard Outputs:	25 Staff paid salaries for 12 months (23 under UG, 2 CG), 4 Quarterly progress reports submitted to MAAIF- Entebbe, Joint monitoring and supervision of field projects done in all the 12 LLGs , Quarterly planning and review meeting held, Vehicle maintainace and minor repairs done, Bank transactions facilitated and bank charges paid for 12 months.	25 Staff paid salaries for 12 months (23 under UG, 2 CG), 4 Quarterly progress report submitted to MAAIF- Entebbe, 4 Joint monitoring and supervision of field projects done in all the 12 LLGs , 4 Quarterly planning and review meeting held, One Vehicle maintainace and minor repairs done, Bank transactions facilitated and bank charges paid for 12 months.	18 Staff paid salaries for 12 months (16 under UG, 2 CG), 4 Quarterly progress reports submitted to MAAIF- Entebbe, Joint monitoring and supervision of field projects done in all the 12 LLGs , Quarterly planning and review meeting held, Vehicle maintainace and minor repairs done, Bank transactions facilitated and bank charges paid for 12 months.
-----------------------	---	--	---

<i>Wage Rec't:</i>	185,571	<i>Wage Rec't:</i>	201,824	<i>Wage Rec't:</i>	220,882
<i>Non Wage Rec't:</i>	14,775	<i>Non Wage Rec't:</i>	14,877	<i>Non Wage Rec't:</i>	14,324
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	200,346	Total	216,701	Total	235,206

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (-)	0 (Not planned)	0 (-)
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)	546 Bags of disease tolerant cassava variety (MM96/4271) procured for the 8 Sub-counties with 3 parishes each (Alwa, Kaberamaido, Ochero, Bululu, Town Council, Kakure, Apapai, and Anyara; 40 bags each, and special interest groups 6 bags) and 4 LLGs with 4 parishes with 55 bags each of disease tolerant varieties of Ground nuts procured and distributed to 10 LLGs, with half bag each, 4 quarterly report produced on surveillance of pests and diseases incidences in the District, 4 quarterly report produced on pests and disease demonstration controls conducted in 6 Sub-counties(Ochero,Kaberamaido, Alwa, Kalaki, Otuboi, and Anyara).	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 evaluaion, quality assurance and technical audits of contracted SP in the hub Repair of project motor vehicle and Motor cycles Banking and bank charges.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,891	<i>Non Wage Rec't:</i>	6,628	<i>Non Wage Rec't:</i>	22,416
<i>Domestic Dev't</i>	28,485	<i>Domestic Dev't</i>	33,003	<i>Domestic Dev't</i>	29,794
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,376	Total	39,632	Total	52,210

Vote: 514 Kaberamaido District

Workplan Outputs

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

4. Production and Marketing

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	2100 (21,000 HC accessed to cattle dips in Anyara SC (7,000), Otuboi SC (7,000) and Alwa SC (7,000).)	2100 (HC accessed to cattle dips in Anyara SC (1,750), Otuboi SC (1,750) and Alwa SC (1,750).)	1200 (HC accessed to cattle dips in Otuboi Sub-county.)
No. of livestock by type undertaken in the slaughter slabs	17303 (17,303 animals slaughtered.)	17303 (Animals slaughtered in the 12 LLGs if Anyara, Otuboi, Kalaki, Kaberamaido Town Council, Ocher, Kobulubulu, Kaberamaido, Bululu, Aperkira, Kakure, Apapai and Alwa.)	7500 (1,500 H/C, 4,000 Goats and 2,000 sheep slaughtered in Ocher, Otuboi, Kalaki and Kaberamaido Town Council slaughter slabs.)
No. of livestock vaccinated	0 (-)	0 (Not planned)	0 (-)
Non Standard Outputs:	Livestock diseases monitored and controlled in all LLGs: Kaberamaido Town Council, Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 36 routine disease surveillance field visits conducted in Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 20,000 H/C, vaccinated in the 4 LLGs 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.	4 qtrly reports produced on the control of Livestock diseases in all 12 LLGs of (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. 10,000/C, vaccinated in the 4 LLGs Kobulubulu, Kaberamaido, Aperkira, Alwa) One Gas fridge maintained and operational for 12 months at the district quarters, 4 quarterly reports on Avian Human Influenza surveillance produced and submitted to MAAIF, 4 quartely progress report produced and submitted to MAAIF-Kampala.	Livestock diseases monitored and controlled in all 12 LLGs: Kaberamaido Town Council, Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 36 routine disease surveillance field visits conducted in Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 20,000 H/C, vaccinated in the 4 LLGs Kobulubulu, Kaberamaido, Aperkira, Alwa) One Gas fridge maintained operational for 12 months at the district, 4 reports on Avian Human Influenza surveillance produced, 4 progress reports produced and submitted to MAAIF-Kampala.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,283	<i>Non Wage Rec't:</i>	22,630	<i>Non Wage Rec't:</i>	33,502
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,283	Total	22,630	Total	33,502

Output: Fisheries regulation

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

Vote: 514 Kaberamaido District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

4 quarterly reports produced on sensitisation of BMUs in (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi) on Fisheries Regulations, 4 quarterly reports produced on monitoring of 15 BMUs (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi) and 5 Fish markets (Ochero, Kaberamaido, Kalaki, Otuboi, Oriamo and Abalang), 12 monthly reports produced on Lake patrols, Hold 4 dep'tal Review meetings, Train 60 Fish farmers on fish, pond management in otuboi, Kalaki Town Council Alwa and in hatchery management in Anyara Sub-county, 4 quarterly reports produced on control of parasites, pests and diseases in fish ponds, 4 quarterly reports produced Training of BMUs committees on their roles and changing Government regulations. Supervision of Fisheries Extension staff in Ochero, Kobulubulu, Kaberamaido, 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.	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, 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.	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.
--	--	--

<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>	6,000	<i>Non Wage Rec't:</i>	4,925
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,068
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	410	<i>Donor Dev't</i>	0
Total	4,925	Total	6,410	Total	6,993

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (NA)	0 (Not planned)	0 (Not planned)
---	--------	-----------------	-----------------

Vote: 514 Kaberamaido District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	tsetse trapping nets deployment in tsetse infested villages, 75 improved beehives(K.T.B type) procured at the district for identified farmers in Apapai , Kakure and Aperkira sub counties, 4 quarterly reports produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi , Apapai and Anyara , Kakure, Kalaki, Bululu, Kabramaido and Aperkira sub counties, 4 Consultative journeys made to MAAIF-Entebbe, 900 farmers sensitized on tsetse and trypanosomiasis control in Otuboi S/cty, 4 quarterly reports produced on apiculture production data collection from 12 LLGs(Alwa, Kaberamaido, and aperkira s/cties)	Tsetse trapping nets deployed in tsetse infested Sub-counties of Anyara, Apapai, Kakure, Otuboi, Aperkira, Kobulubulu and Ochero; 75 improved beehives (K.T.B type) procured at the district for identified farmers in Apapai , Kakure and Aperkira sub counties, 4 quarterly reports produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi , Apapai and Anyara , Kakure, Kalaki, Bululu, Kabramaido and Aperkira sub counties, 4 Consultative journeys made to MAAIF-Entebbe, 900 farmers sensitized on tsetse and trypanosomiasis control in Otuboi S/cty, 4 quarterly reports produced on apiculture production data collection from 12 LLGs(Alwa, Kaberamaido, and aperkira s/cties)	Procurement of acaricide for charging of cattle 3 dips4. quarterly reports produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi , Apapai and Anyara , Kakure, Kalaki, Bululu, Kabramaido and Aperkira sub counties, 4 Consultative journeys made to MAAIF-Entebbe, 900 farmers sensitized on tsetse and trypanosomiasis control in Otuboi S/cty, 4 quarterly reports produced on apiculture production data collection from 12 LLGs(Alwa, Kaberamaido, and aperkira s/cties).	
-----------------------	---	---	---	--

<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>	5,491	<i>Non Wage Rec't:</i>	5,119
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	5,775	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,119	Total	11,266	Total	11,119

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Motorcycle procured for the DVO at Kaberamaido District headquarters.	1 Motorcycle procured for the DVO at Kaberamaido District headquarters.	1 Motorcycle procured for the District Entomologist (DE) at Kaberamaido District Headquarters.
-----------------------	---	---	--

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

Vote: 514 Kaberamaido District

Workplan Outputs

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

4. Production and Marketing

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	-	-	1 Conference table procured for the Production Mini Lab Block Boardroom at Kaberamaido District Hqtrs.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,000

Output: Other Capital

Non Standard Outputs:	Payment of FY 2012/2013 retention for construction of a fish shade.	Retention payment of FY 2012/2013 made to JULSTER Technical Services for construction of a fish shade at Akampala Landing Site in Ochero Sub-county.	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>	693	<i>Domestic Dev't</i>	693	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	693	Total	693	Total	0

Output: Cattle dip construction

Non Standard Outputs:	Completion of renovation and charging of 1 cattle dip in Akanya in Anyara, 1 cattle dip in Otuboi LLG LLG and charging of 1 dip Akanya cattle dip in Oriamo parish in Alwa LLG rehabilitated	1 Cattle dip completed at Opilitok in Otuboi 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>	5,581	<i>Domestic Dev't</i>	3,620	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,581	Total	3,620	Total	0

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Slaughter slab constructed at Ochero cattle market in Ochero Sub-county.)	1 (Slaughter slab constructed at Ochero cattle market in Ochero Sub-county.)	1 (Slaughter slab constructed at Otuboi Town Board in Otuboi Sub-county under LGMSD Co-funding.)
Non Standard Outputs:	-	Not planned	-
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 9,750	<i>Domestic Dev't</i> 10,725
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 10,000	<i>Total</i> 9,750	<i>Total</i> 10,725

Vote: 514 Kaberamaido District

Workplan Outputs

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

4. Production and Marketing

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Mini laboratory with offices (Phase 1) constructed at Kaberamaido District Hqtrs in Kaberamaido Town Council.)	1 (Mini laboratory constructed (Phase 1) at Kaberamaido District Hqtrs in Kaberamaido Town Council.)	1 (1 Mini laboratory with offices completed (Phase 2) at Kaberamaido District Hqtrs in Kaberamaido Town Council.)
Non Standard Outputs:	-	Not planned	Retention fee paid for phase I construction of the production block mini laboratory in 2013/2014 at Kaberamaido District Hqtrs in Kaberamaido Town Council.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 76,735	<i>Domestic Dev't</i> 72,473	<i>Domestic Dev't</i> 80,550
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 76,735	Total 72,473	Total 80,550

Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (Completion of roadside market shade at Lwala bus stage in Otuboi Sub-county.)	1 (Roadside market shade completed at Lwala Bus Stage in Otuboi Sub-county.and handed over to the user department.)	()
Non Standard Outputs:	-	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,029	<i>Domestic Dev't</i> 4,029	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,029	Total 4,029	Total 0

Output: PRDP-Market Construction

No. of market stalls constructed	0 (-)	0 (Not planned)	0 (-)
No. of rural markets constructed	0 (-)	0 (Not planned)	0 (-)
Non Standard Outputs:	1 Fish handling facility (Fish shed with jetty, Fish washing slabs, drying slab for Mukene, chorker kiln, store, staff office , Five stance pitlatrine, vehicle loading space) constructed in Sangabwire BMU Bululu s/c, Kibimo parish, Sangabwire village.	Construction of 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) on-going at Sangabwire BMU, Kibimo Parish, Bululu Sub-county.	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.
	<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> 120,000	<i>Domestic Dev't</i> 46,464	<i>Domestic Dev't</i> 194,522
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 120,000	Total 46,464	Total 194,522

Vote: 514 Kaberamaido District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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 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, Council, Ocho, Kobulubulu, Aperkira, Alwa, Otuboi, Apapai, Anyara, Kalaki, Bululu and Kakure S/Cties), Service and repair of 1 motor cycle)	3 (3 Reports prepared on market information disseminated to farmers in 12 LLGs (Kaberamaido Town Council, Ocho, Kobulubulu, Kaberamaido, Aperkira, Alwa, Otuboi, Apapai, Anyara, Kalaki, Bululu and Kakure))	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)	
No. of producers or producer groups linked to market internationally through UEPB	0 (-)	0 (Not planned)	0 (-)	
Non Standard Outputs:	Collection and dissemination of market information to data users.	3 Quarterly reports produced and dissemination on market information services from 5 weekly produce markets.	12 Market information reports prepared and disseminated to stakeholders.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,296	<i>Non Wage Rec't:</i> 972	<i>Non Wage Rec't:</i> 1,296	
	<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 1,296	Total 972	Total 1,296	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	3 (3 cooperative groups mobilized for registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	2 (Cooperative groups mobilized for registration in the 2 new Sub Counties of Aperkira and Kakure.)	3 (3 cooperative groups mobilized for registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	
No of cooperative groups supervised	9 (9 interim audit of Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.)	8 (Cooperative Groups supervised in Kobulubulu, Kaberamaido Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub-Counties.)	9 (9 Interim audit of Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.)	
No. of cooperatives assisted in registration	3 (3 cooperative groups assisted in registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	2 (Cooperative groups assisted in registration in the 2 new Sub-Counties of Aperkira and Kakure.)	3 (3 cooperative groups assisted in registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	
Non Standard Outputs:	9 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.	Nil	9 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,413	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 3,413	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 514 Kaberamaido District

Workplan Outputs

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

4. Production and Marketing

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,413	Total	800	Total	3,413

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date _____

5. Health

Function: Primary Healthcare
1. Higher LG Services
Output: Healthcare Management Services

Vote: 514 Kaberamaido District

Workplan Outputs

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

5. Health

Non Standard Outputs:

Shs 1,605,334,199/= paid out to Health and support staff for 12 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ochoero, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ochelakur, Murem, Abirabira, Kaburepoli HC II) and shs 13,562,000/= to contract staff (a psychiatric nurse, records, , Lab. Assistants) hired to supplement staffing gap catersy of Baylor, Shs 18,000,000 paid out as doctor's top up allowance, 5 workshops attended by staff of DHO's office at various venues designated by ministries, 4 Progress reports & Quarterly Workplans submitted to MoH in Kampala, 4 DHT meetings with Hus' incharges at Kaberamaido District H/Qtrs, 4 Integrated support supervision visits, 21 Refrigerators and cold boxes and vaccine carriers for EPI maintained monthly in all Hus (Alwa SC (1), Kaberamaido TC (6), Kobulubulu SC (3), Ochoero SC (2), Bululu SC (3), Kalaki Sc (1), Otuboi SC (3), Anyara SC (1), Apapai SC (1), Kakure SC (1), Aperikira SC (1)), 2 micro planning meeting for Child days produced, 4 Monitoring & Sup.visits for during Child days, 3 Sup. & Monitoring visits for Sanitation, 4 drug orders delivered to NMS in Kampala, 4 Quarterly HMIS follow ups made and reports produced and disseminated to the DHT, 4 Data Quality assessment reports produced for assessments done in all the HFs across the District, 2 Ambulances for referrals rehabilitated (1-kalaki HSD at Anyara HC III & 1-kaberamaido HSD at Kaberamaido HC IV) 10 health unit incharges & 4 quarterly technical support supervision visits to 10 health facilities in district, properly functional electronic data management and reporting system at the DHO's office.65% access safe latrines, 65% of population practicing safe hand washing in all sub counties in the district, 1053 CMDs Trained on NTD's mass drug administration , Treatment for	Shs 1,492,753,157/= paid out to 180 Health and support staff for 3 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ochoero, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ocelakur, Murem, Abirabira, Kaburepoli HC II)and shs 75,109,000/= to contract staff (, Lab. Assistants,Lab.Technicians,Medical Officer,Nurses and Midwives) hired to supplement staffing gap and scaling up comprehensive HIV/AIDS services catersy of Baylor, 1 workshop attended by staff of DHO's office at various venues designated by ministries, 1Progress report & Qtrly Workplans submitted to MoH in Kampala, 1DHT meetings with Hus' incharges at Kaberamaido District H/Qtrs, 1 Integrated support supervision visits, 21 Refrigerators and cold boxes and vaccine carriers for EPI maintained monthly in all Hus (Alwa SC (1), Kaberamaido TC (6), Kobulubulu SC (3), Ochoero SC (2), Bululu SC (3), Kalaki Sc (1), Otuboi SC (3), Anyara SC (1), Apapai SC (1), Kakure SC (1), Aperikira SC (1)), 2 micro planning meeting for Child days produced, 1 Monitoring & Sup.visits for during Child days, 1 Sup. & Monitoring visit for Sanitation, 1 drug orders delivered to NMS in Kampala, 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.58% access safe latrines, 58% of population practicing safe hand washing in all sub counties in the district, 1053 CMDs Trained on NDTs mass drug administration , 218 Teachers Trained on mass NDTs drug administration, Treatment for NTD's carried out in 351 Villages and 109 Schools in all sub counties	Shs 1,462,079,151/= paid out to 210 Health and support staff for 12 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ochoero, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ochelakur, Murem, Abirabira, Kaburepoli HC II) and shs 13,562,000/= to contract staff (a psychiatric nurse, records, , Lab. Assistants) hired to supplement staffing gap catersy of Baylor, Shs 18,000,000 paid out as doctor's top up allowance, 5 workshops attended by staff of DHO's office at various venues designated by ministries, 4 Progress reports & Quarterly Workplans submitted to MoH in Kampala, 4 DHT meetings with Hus' incharges at Kaberamaido District H/Qtrs, 4 Integrated support supervision visits, 21 Refrigerators and cold boxes and vaccine carriers for EPI maintained monthly in all Hus (Alwa SC (1), Kaberamaido TC (6), Kobulubulu SC (3), Ochoero SC (2), Bululu SC (3), Kalaki Sc (1), Otuboi SC (3), Anyara SC (1), Apapai SC (1), Kakure SC (1), Aperikira SC (1)), 2 micro planning meeting for Child days produced, 4 Monitoring & Sup.visits for during Child days, 3 Sup. & Monitoring visits for Sanitation, 4 drug orders delivered to NMS in Kampala, 4 Quarterly HMIS follow ups made and reports produced and disseminated to the DHT, 4 Data Quality assessment reports produced for assessments done in all the HFs across the District, 2 Ambulances for referrals rehabilitated (1-kalaki HSD at Anyara HC III & 1-kaberamaido HSD at Kaberamaido HC IV) 10 health unit incharges & 4 quarterly technical support supervision visits to 10 health facilities in district, properly functional electronic data management and reporting system at the DHO's office.65% access safe latrines, 65% of population practicing safe hand washing in all sub counties in the district, 1053 CMDs Trained on NTD's mass drug administration , Treatment for
---	---	---

Vote: 514 Kaberamaido District

Workplan Outputs

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

5. Health

NTD's carried out in 435 Villages and 109 Schools in all sub counties across the district, The Health department coordinated for 12 months through the procurement of assorted stationery, newspapers, staff welfare and airtime.

across the district, motor vehicle serviced, office equipment maintained, staff welfare needs met

NTD's carried out in 435 Villages and 109 Schools in all sub counties across the district, The Health department coordinated for 12 months through the procurement of assorted stationery, newspapers, staff welfare and airtime.

<i>Wage Rec't:</i>	1,605,334	<i>Wage Rec't:</i>	1,327,168	<i>Wage Rec't:</i>	1,462,079
<i>Non Wage Rec't:</i>	60,363	<i>Non Wage Rec't:</i>	48,716	<i>Non Wage Rec't:</i>	58,351
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,045
<i>Donor Dev't</i>	306,405	<i>Donor Dev't</i>	61,125	<i>Donor Dev't</i>	560,736
Total	1,972,102	Total	1,437,009	Total	2,090,212

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS

322100000 (All 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocheri HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's) receive the supplies including laboratory reagents, drug requests delivered to NMS, Kampala, 1 trip made to collect expired drugs from all Government Health Units across the District, 2 trips made to Entebbe to collect vaccines for Child days Plus.)

1436656088 (Shs.1,436,656,088 worth of essential medicines (including laboratory reagents) received from NMS and delivered to all 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocheri HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's).)

0 (Not planned)

Value of health supplies and medicines delivered to health facilities by NMS

3221000000 (All 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocheri HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's) receiving medical supplies including laboratory reagents)

1436656088 (Shs.1,436,656,088 Worth of essential medicines (including laboratory reagents) received from NMS and delivered to all 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocheri HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's).)

0 (Not planned)

Number of health facilities reporting no stock out of the 6 tracer drugs.

14 (All 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocheri HC III's, Murem, Kaburepoli, Ocelakur, Abirabira report no stock out of essential medicines)

14 (Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocheri HC III's, Murem, Kaburepoli, Ocelakur and Abirabira) report no stock out of essential medicines)

0 (Not planned)

Non Standard Outputs: - 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>	2,909	<i>Non Wage Rec't:</i>	1,232	<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

Vote: 514 Kaberamaido District

Workplan Outputs

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

5. Health

<i>Donor Dev't</i>	312	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,221	<i>Total</i>	1,232	<i>Total</i>	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	107 sensitization meetings held in all District S/counties of Alwa, Anyara, Kalaki, Ocher, Kakure, Apapai, Otuboi & Kaberamaido sub counties, 107 community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages), Otuboi s/c (20 villages), Anyara (17 villages), Ocher (10 villages), Kakure (18 villages), Bululu (19 villages), 36 drama shows performed in Otuboi s/c (12 shows), Alwa s/c (12 shows) and Kaberamaido s/c (12 shows), 12 radio talk shows and 4 radio spots held at local fm radio in soroti. ODF activities promoted in 11 Sub-counties.	97 Villages triggered, 01 advocacy meeting held with district leaders, 01 advocacy meeting held in TC, 12 SUB County meetings held, 12 support supervision visits by DHT held, 12 monitoring visits by District leaders held. 210 Home visits made in 12 Lower Local Governments of Kaberamaido District. 1 Environmental staff meeting held at Kaberamaido District Headquarters. 1 Staff planning meeting held at Kaberamaido District Headquarters. 1 Radio talk show and spot messages conducted in Soroti. 12 Monitoring and 12 supervision visits conducted in all the 12 Lower Local Gov'ts of Kaberamaido District.	90 Sensitization meetings held in 8 Sub-counties of Alwa, Anyara, Kalaki, Ocher, Kakure, Apapai, Otuboi & Kaberamaido. 107 Community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages),
-----------------------	---	---	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	162,649	<i>Non Wage Rec't:</i>	170,211	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	141,073
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	162,649	<i>Total</i>	170,211	<i>Total</i>	141,073

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	40000 (40000 Out patients to be attended to at Lwala NGO Hospital, Otuboi S/C.)	19749 (Out patients to be attended to at Lwala NGO Hospital, Otuboi S/C.)	45000 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	700 (A target of 700 mothers expected to deliver from Lwala Hospital under specialised medical care at Lwala NGO Hospital, Otuboi Sub-county.)	602 (Deliveries conducted at Lwala Hospital.)	423 (Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)
Number of inpatients that visited the NGO hospital facility	56674 (56674 expected to attend Lwala hospital and given quality care services)	122129 (122,129 Received and served at Lwala Hospital.)	56674 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)
Non Standard Outputs:	Shs 181,009,000 to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi S/C)	Shs 164,942,000 to be 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>	152,940	<i>Non Wage Rec't:</i>	164,942	<i>Non Wage Rec't:</i>	152,942
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	28,069	<i>Donor Dev't</i>	6,000	<i>Donor Dev't</i>	0

Vote: 514 Kaberamaido District

Workplan Outputs

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

5. Health

	<i>Total</i>	181,009	<i>Total</i>	170,942	<i>Total</i>	152,942
Output: NGO Basic Healthcare Services (LLS)						
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (1000 children expected to be immunised in the 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))	810 (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))			
No. and proportion of deliveries conducted in the NGO Basic health facilities	750 (550 deliveries expected from the 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII) at the new Kibimo site)	565 (Deliveries conducted from the 2 NGO health units (Kaberamaido Catholic Mission Gwetom HC III and Bululu HC II) at the new Kibimo site.)	275 (275 Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)			
Number of inpatients that visited the NGO Basic health facilities	2000 (2000 all 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III))	1500 (1,500 Inpatients received and served in all 3 NGO health units (Kaberamaido Catholic Mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	2000 (Inpatients admitted in 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)			
Number of outpatients that visited the NGO Basic health facilities	20000 (About 20000 patients expected to be seen in all 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	26667 (26,667 Patients received and attended to in all 4 NGO health units (Kaberamaido Catholic Mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	25000 (Outpatients received and served in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))			
Non Standard Outputs:	-Shs 71,773,000 to be transferred to 5 NGO Health Units (Shs 47,932,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs 3,994,000/= to Otuboi COU HCII, Shs 3,995,000/= to Bululu COU HCII & Shs 3,99,4000/= to Kaberamaido COU HCII) and Shs 11,858,000 to Pakegido HCIII. Shs. 1,500,000 unspent balance transferred to Kaberamaido Church of Uganda Archdiconary Hqtrs.	Shs 49,500,000 transferred to 4 NGO Health Units (Shs. 30,000,000 to Kaberamaido Catholic Mission Gwetom HCIII, Shs.6,00,000 to Otuboi COU HCII, Shs.6,00,000 to Bululu COU HCII & Shs. 6,00,000 to Kaberamaido COU HCII).	Shs. 60,000,000 transferred to 4 NGO Health Units (Shs. 30,000,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs. 10,000,000/= to Otuboi COU HCII, Shs 10,000,000/= to Bululu COU HCII & Shs. 10,000,000/= to Alem HC II).			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	61,500	<i>Non Wage Rec't:</i>	49,500	<i>Non Wage Rec't:</i>	60,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	11,858	<i>Donor Dev't</i>	6,773	<i>Donor Dev't</i>	0
	Total	73,358	Total	56,273	Total	60,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)						
No. of children immunized with Pentavalent vaccine	99300 (99300 children below 12 years expected to have got the pentavalent vaccine)	113411 (113,411 Children below 12 years immunised with pentavalent vaccine.)	37306 (Children below 12 years immunised with pentavalent vaccine.)			
Number of trained health workers in health centers	130 (130 health workers in all the Health Units trained on different health care packages with the support of development partners in the 12 Months)	91 (Health workers trained on HMIS in Soroti under support of META and Uganda Episcopal Conference.)	150 (Trained health workers available in all Gov't Health Unitsof Kaberamaido District.)			

Vote: 514 Kaberamaido District

Workplan Outputs

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

5. Health

No. of trained health related training sessions held.	230 (230 health related sessions conducted in form of CMD/CME in the 12 Months)	107 (107 Health related sessions conducted in form of CMD/CME in the 9 Months)	230 (Health related training sessions conducted in form of CMD/CME over 12 Months.)
Number of outpatients that visited the Govt. health facilities.	217500 (217500 Patients to visit Gov't health facilities a cross the whole district)	14 244025 (244,025 Out patients received and served in 14 Gov't health facilities in all the 12 LLGs of Kaberamaido District.)	217500 (Outpatients received and served in 14 Gov't health facilities a cross Kaberamaido District.)
Number of inpatients that visited the Govt. health facilities.	11600 (11600 Inpatients to visit Gov't health facilities a cross the district)	10 62199 (62,199 Inpatients received and served in 10 Gov't health facilities a cross the district)	11600 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)
No. and proportion of deliveries conducted in the Govt. health facilities	6500 (6500 Deliveries to be conducted in 12 Gov't health facilities in all sub counties.)	4984 (4,984 Deliveries conducted in 12 Gov't health facilities in all 11 Sub-counties.)	8975 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)
%age of approved posts filled with qualified health workers	80 (80% of approved posts to be filled with qualified health workers across the all 14 Gov't health facilities in the whole district)	56 (56% of approved posts filled with qualified health workers across the all 14 Gov't health facilities of Kaberamaido District LG.)	61 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80 VHTs covering the 360 villages to be with functional in all 11 s/c's across the district)	85 (85% of Villages have functional VHTs - i.e are trained and reported regularly in July, 2013 - June, 2014.)	80 (% of villages with functional VHTs covering the 360 villages in place in 12 LLGs.)

Vote: 514 Kaberamaido District

Workplan Outputs

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

5. Health

Non Standard Outputs:

Shs 85,600,200/= worth of transfers Shs. 83,600,000/= PHC Non wage of PHC Non wage to be made to 14 transferred to 14 Govt Health facilities (Kaberamaido facilities (Kaberamaido HCIV, HCIV, Alwa, Ocher, Kobulubulu, Alwa, Ocher, Kobulubulu, Bululu, Bululu, Kalaki, Otuboi, Anyara Kalaki, Otuboi, Anyara HCIIIs, HCIIIs, Abirabira, Murem, Abirabira, Murem, Ochelakur, Ochelakur, Kakure, Apapai HCIIIs), 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 a cross the district as indicated above.

Shs 85,000,000/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocher, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara 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 a cross the district as indicated above.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	85,600	<i>Non Wage Rec't:</i>	83,600	<i>Non Wage Rec't:</i>	85,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	143,840	<i>Donor Dev't</i>	36,500	<i>Donor Dev't</i>	0
Total	229,440	Total	120,100	Total	85,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 514 Kaberamaido District

Workplan Outputs

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

5. Health

Non Standard Outputs:	-	Not planned	3 VIP Latrines of 2 stances each constructed (2 at Kaberamaido HCIV in kaberamaido Town Council and 1 at Kakure HC II in Kakure Sub-county). Retention payment completed for 1 two stance VIP latrine constructed at Aperkira HC III in the FY 2013/2014.
-----------------------	---	-------------	---

<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>	27,135
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	27,135

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	2 Ambulances repaired at Kaberamaido HC IV (1 Toyota and 1 Nissan).	2 Ambulances repaired at Kaberamaido HC IV (1 Toyota and 1 Nissan).	Two double cabin vehicles and 4 motorcycles repaired for health department at 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>	57,336	<i>Domestic Dev't</i>	39,574	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,336	Total	39,574	Total	5,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	-	Not planned	Local area internet network connected to DHO's office at Kaberamaido Hqtrs.
-----------------------	---	-------------	---

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	28 Patient benches, 34 office chairs,Nil 10 tables and 20 medicine shelves for all 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ochero, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs)		-			
	<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>	30,345	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30.345	Total	0	Total	0

Vote: 514 Kaberamaido District

Workplan Outputs

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

5. Health

Output: Other Capital

Non Standard Outputs:	Hydro electricity power installed in 1 Block (Theatre) at Kaberamaido 7 Health Centres (Kaberamaido HC IV, Kobulubulu III, Ocher HC III, Anyara HC III, Kakure HC II, Kalaki HC III and Otuboi HC III).	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.
-----------------------	---	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,093	<i>Domestic Dev't</i>	5,908	<i>Domestic Dev't</i>	79,830
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,093	Total	5,908	Total	79,830

Output: Staff houses construction and rehabilitation

No of staff houses constructed	3 (Staff houses completed (1 House with 1 block of 2 stance pit latrines, HC III, Kalaki Sub-county) all floors tiled, latrine walls tiled at Kalaki HC III, Kalaki Sub-county, 1 staff house at Otuboi HC III, Alwa HC III).)	2 (2 Staff houses completed 1 at Ocher HC III and 1 at Otuboi HCIII in Ocher and Otuboi Sub-counties.)
--------------------------------	--	--

No of staff houses rehabilitated	1 (Staff house rehabilitated at Kaberamaido HC IV.)	0 (Not Planned)	0 (Not planned)
----------------------------------	---	-----------------	-----------------

Non Standard Outputs:	1 Two stance drainable pit latrine with 2 bathrooms completed with tiles constructed at Kaberamaido HC IV in Kaberamaido Town Council. LGMSD ward renovated at Kaberamaido HC IV in Kaberamaido Town Council. Retention fee paid for construction of latrines at Alwa, Bululu, and Otuboi HC IIIs; and, Kaberamaido HC IV.	Nil	Not planned
-----------------------	--	-----	-------------

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	72,727	<i>Domestic Dev't</i>	55,269	<i>Domestic Dev't</i>	27,675
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	72,727	Total	55,269	Total	27,675

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (-)	0 (Not planned)	0 (Not planned)
----------------------------------	-------	-----------------	-----------------

No of staff houses constructed	1 (Staff completed at Ocher HC III in Ocher Sub-county.)	0 (Not planned)	1 (Housing block of 4 Units constructed at Aperkira HCIII, Aperkira Sub-county.)
--------------------------------	--	-----------------	--

Non Standard Outputs:	-	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>	43,439	<i>Domestic Dev't</i>	23,077	<i>Domestic Dev't</i>	122,615
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 514 Kaberamaido District

Workplan Outputs

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

5. Health

	<i>Total</i>	43,439	<i>Total</i>	23,077	<i>Total</i>	122,615
Output: OPD and other ward construction and rehabilitation						
No of OPD and other wards constructed	0 (-)		0 (Not planned.)		0 (Not planned)	
No of OPD and other wards rehabilitated	0 (-)		0 (Not planned.)		0 (-)	
Non Standard Outputs:	-		Not planned.		Retention payments completed for 1 OPD block rehabilitated at Bululu HC III in 2013/2014 and 1 Paediatric ward constructed at Ocher HC III in 2013/2014.	
	<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>	2,477
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	2,477

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (OPD block completed at Aperkira HC II at Aperkira Sub-county (from wall plate level to finishes).)		2 (Blocks constructed; 1 at Aperikira HC II and 1 Paediatric ward at Ocher HC III.)		0 (-)	
No of OPD and other wards rehabilitated	0 (-)		0 (Not planned)		0 (-)	
Non Standard Outputs:	-		Not planned		-	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	124,065	<i>Domestic Dev't</i>	124,266	<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	124,065	Total	124,266	Total	0

Output: Theatre construction and rehabilitation

No of theatres constructed	0 (-)		1 (Laboratory constructed at Anyara HC III.)			
No of theatres rehabilitated	0 (-)		0 (Not planned.)			
Non Standard Outputs:	1 Laboratory blocks completed Anyara HC III in Anyara Sub-county.		1 Laboratory block completed Anyara HC III in Anyara 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>	21,132	<i>Domestic Dev't</i>	23,437	<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	21,132	Total	23,437	Total	0

Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	0 (-)		1 (Laboratory block completed at Bululu HC III in Bululu Sub-county)		1 (Theatre rehabilitated at Kaberamaido HCIV in Kaberamaido Town Council.)	
No of theatres constructed	0 (-)		0 (Not planned)		0 (Not planned)	

Vote: 514 Kaberamaido District

Workplan Outputs

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

5. Health

Non Standard Outputs: 2 Laboratory blocks completed (1 at Bululu HC III in Bululu Sub-county and 1 at Kobulubulu HC III in Kobulubulu Sub-county). 2 Laboratory blocks completed at Bululu HC III in Bululu Sub-county. 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>	10,449	<i>Domestic Dev't</i>	10,449	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,449	Total	10,449	Total	30,000

Output: Specialist health equipment and machinery

Value of medical equipment procured 56981639 (Shs. 56,981,639 worth of health equipment procured at Kaberamaido DHO's Office in Kaberamaido Town Council for 14 Health Centres.) 111883000 (Shs. 111,883,000 worth of specialist health equipment procured and distributed to 14 Gov't health facilities in the 12 LLGs of Kaberamaido District.) 23218173 (Shs. 23,218,173 worth of medical equipment procured for Kaberamaido HCIV in Kaberamaido Town Council.)

Non Standard Outputs:	-	Not applicable	Not planned		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	56,982	Domestic Dev't	111,883	Domestic Dev't	23,218
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	56,982	Total	111,883	Total	23,218

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero 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 the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC (110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	905 (Qualified primary teachers in post in 92 Gov't primary schools across Kaberamaido District (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC (110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)
-----------------------------------	---	---	---

Vote: 514 Kaberamaido District

Workplan Outputs

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

6. Education

No. of teachers paid salaries	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero 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 the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months.)
-------------------------------	--	--	---

Non Standard Outputs:	Nil	Not planned	Not planned
	<i>Wage Rec't:</i> 3,722,593	<i>Wage Rec't:</i> 3,921,673	<i>Wage Rec't:</i> 5,177,966
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,722,593	Total 3,921,673	Total 5,177,966

Output: PRDP-Primary Teaching Services

No. of School management committees trained	13 (SMCs trained on their roles and responsibilities: (Lwala Boys PS - Otuboi SC, Kamidakan PS - Apapai SC, Ocelakur PS - Bululu SC, Otuboi Tship PS,Kanyalam PS in Ochero S/C, Kaberpila PS in Anyara S/C , Apai PS in Ochero SC, Gome P/s in Bululu S/C, Kaburuburu P/s in Otuboi S/C,Katinge P/s in Kobulubulu S/C, Omarai P/s in Alwa S/C, Apele P/s in Alwa S/C,Murem P/s in Kobulubulu S/C and Apapai P/s in - Apapai SC.)	18 (SMCs trained on their roles and responsibilities:(Gome PS in Bululu S/C, Kaburuburu PS in Otuboi S/C, Kamidakan PS in Apapai S/C, Otuboi Townsip PS in Otuboi S/C, Kaberpila PS in Anyara S/C,Katinge PS in Kobulubulu S/C, Omarai PS in Alwa S/C, Lwala Boys PS in Otuboi S/C, Omara PS in Alwa S/C, Murem PS in Kobulubulu S/C, Kakure PS in Kakure S/C, Apapai Otuboi PS in Apapai S/C, Apele PS in Alwa S/C, Ocelakur PS in Bululu S/C, Angoltok PS in Anyara S/C Kanyalam PS in Ochero S/C, Apai PS in Ochero SC and Oyama PS in Kaberamaido SC.)	0 (Not planned)
---	---	--	-----------------

Non Standard Outputs:	Nil	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> 16,490	<i>Domestic Dev't</i> 24,399	<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 16,490	Total 24,399	Total 0

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	1000 (1000 assorted textbooks in English,SST, Science and Mathematis procured and supplied to selected schools; Murem P/s in Kobulubulu S/C (100), Kakado P/s in Kobulubulu S/C (100), Abirabirain P/s in Aperikira S/C (100), Katingi	250 (Assorted textbooks in English,SST, Science and Mathematis procured and supplied to selected schools; Murem P/s in Kobulubulu S/C (25), Kakado P/s in Kobulubulu S/C (25), Abirabira P/s in Aperikira S/C (25), Katingi	0 (Not planned.)
------------------------------	--	---	------------------

Vote: 514 Kaberamaido District

Workplan Outputs

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

6. Education

P/s in Alwa S/C (100), Kodekere P/s in Alwa S/C (25), Kodekere P/s in Ocheri S/C (100), Kamidakan P/s in Apapai S/C (100), Omid P/s in Anyara S/C (100), Kaburuburu P/s in Otuboi S/C (100), Alomet P/s in Bululu S/C (100) and Ogoilai-Kakure P/s in Kakure S/C (100))

P/s in Alwa S/C (25), Kodekere P/s in Ocheri S/C (25), Kamidakan P/s in Apapai S/C (25), Omid P/s in Anyara S/C (25), Kaburuburu P/s in Otuboi S/C (25), Alomet P/s in Bululu S/C (25) and Ogoilai-Kakure P/s in Kakure S/C (25))

Non Standard Outputs:	Nil	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> 20,000	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,000	Total 20,000	Total 0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	35 (Pupils projected to drop out from schools.)	21 (Students dropped out of the 8 Secondary Schools in Kaberamaido District.)	30 (Pupils projected to drop out from schools.)
No. of Students passing in grade one	130 (Pupils passing in grade one.)	30 (30 Candidates passed in Grade one in 2013 UCE Exams.)	123 (Pupils projected to be passed in grade one: Alwa SC (22), Anyara SC (14), Apapai SC (6), Aperikira SC (4), Bululu SC (6), Kaberamaido SC (4), Kaberamaido TC (28), Kakure SC (4), Kalaki SC (8), Kobulubulu SC (3), Ocheri SC (7) and Otuboi SC (17).)
No. of pupils enrolled in UPE	67115 (Pupils enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocheri S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	67115 (Pupils enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocheri S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	65024 (Pupils projected to be enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocheri S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))
No. of pupils sitting PLE	3400 (Pupils sitting PLE.)	3209 (3,209 Candidates sat for PLE in 2013.)	3500 (Pupils projected to sit PLE.)
Non Standard Outputs:	Nil	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> 453,685	<i>Non Wage Rec't:</i> 453,684	<i>Non Wage Rec't:</i> 585,555
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 453,685	Total 453,684	Total 585,555

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 514 Kaberamaido District

Workplan Outputs

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

6. Education

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	144 (3 seater) Desks supplied to: Kakure P.s (36), Katiti P.s(18) Okola P.s(36), Napyanga P.s(18), Acamidako P.s(18) and Katinge P.,s(18)	144 Three seater desks supplied to - Acamidako (18), Katiti (18), Napyanga (18), Katinge (18), Okola (36) and Kakure(36) Primary Schools	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	20,640	Domestic Dev't	20,640
Donor Dev't	0	Donor Dev't	0
Total	20,640	Total	20,640

Output: Other Capital

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

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Classrooms rehabilitation completed in Gome P.s in Bululu S/C under SFG (2 Classrooms), and Katinge P/S in Kobulubulu S/C under SFG (2 Classrooms).)	2 (2 Classrooms rehabilitation completed in Gome P/S in Bululu S/C under SFG.)	5 (Classrooms rehabilitation completed in Otuboi Township P.S in Otuboi S/C under SFG)
No. of classrooms constructed in UPE	2 (2 Classrooms construction completed at Kaburuburu P/S in Otuboi SC.)	2 (2 Classroom block completed in Kaburuburu P/s in Otuboi S/C)	2 (2 Classrooms constructed at Ocan Oyere P/S in Ocheroi SC.)
Non Standard Outputs:	4 Monitoring visits to the 2 SFG project sites carried out in Kodekere P/S in Ochero S/C & , Kaburuburu P/S in Otuboi S/C	4 Monitoring visits to the 2 SFG project sites carried out in Kodekere P/S in Ochero S/C & ,Katinge P/S in Kobulubulu S/C	4 Monitoring visits to 2 SFG project sites carried out in Ocan Oyere P/S in Ochero S/C & Kaburuburu P/S in Otuboi S/C.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	61,003	Domestic Dev't	61,100
Donor Dev't	0	Donor Dev't	0
Total	61,003	Total	61,100

Vote: 514 Kaberamaido District

Workplan Outputs

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

6. Education

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	32 (32 Classrooms and offices rehabilitated; Lwala Boys P.s, Otuboi SC (2), Omarai P/s in AlwaS/C(4), Murem P/s in Kobulubulu S/C(3), Kakure P.s in Kakure S/C (2), Apapai P/s in Apapai S/C (5), Apele P/s in Alwa S/C (7), Kakado P/s in Kobulubulu S/C(2), Ocelakur P/s in Bululu S/C (4) and Oyama P/s in Kaberamaido S/C (3))	29 (29 Classrooms and offices rehabilitated; Lwala Boys P.s, Otuboi SC (2), Omarai P/s in AlwaS/C (4), Murem P/s in Kobulubulu S/C (3), Kakure P.s in Kakure S/C (2), Apapai P/s in Apapai S/C (5), Apele P/s in Alwa S/C (7), Ocelakur P/s in Bululu S/C (4) and Oyama P/s in Kaberamaido S/C (4))	7 (Rehabilitated in Anyara-Moru Primary School in Anyara Sub-county (4) and Kakuya Primary School in Kalaki Sub-county (3).)
No. of classrooms constructed in UPE	2 (2 Classrooms constructed in Lwala Boys P/S in Otuboi S/C under PRDP.)	0 (Nil (Project dropped and differed to next FY))	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.)
Non Standard Outputs:	4 Reports prepared for classrooms construction and rehabilitation in Okapel P. S, Aperikira SC; Lwala Boys P.S, Otuboi SC, Anyara moru P.S, Anyara SC, and Otuboi Tship P.S, Otuboi SC. BOQs and engineering designs prepared for PRDP classroom construction and specifications prepared for Primary School Desks. 48 Technical supervision visits made to PRDP project sites.	4 Reports prepared for classrooms construction and rehabilitation in Okapel P. S, Aperikira SC; Lwala Boys P.S, Otuboi SC, Anyara moru P.S, Anyara SC, and Otuboi Tship P.S, Otuboi SC. BOQs and engineering designs prepared for PRDP classroom construction and specifications prepared for Primary School Desks. 12 Technical supervision visits made to PRDP project sites.	Retention fee paid to 1 firm for one 2 classroom block constructed at Lwala Boys Primary School in Otuboi SC in FY 2013/2014.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 279,071	<i>Domestic Dev't</i> 281,692	<i>Domestic Dev't</i> 324,573
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 279,071	Total 281,692	Total 324,573

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	25 (5 Lined VIP drainable latrine stances constructed in Kamidakan P/S in Apapai S/C, 5 lined drainable latrine stances constructed in Kanyalam P/S in Ocheri S/C, 5 Lined VIP drainable latrine stances constructed in Otuboi Tship P/s in Otuboi S/C, 5 lined drainable latrine stances	25 (Lined VIP drainable latrine stances constructed in Kamidakan P/S in Apapai S/C (5), Kanyalam P/S in Ocheri S/C (5), Kaberpila P/S in Anyara S/C (5), Apai P/S in Ocheri S/C (5) and Otuboi Township PS - Otuboi Sub-county (5).)	10 (Drainable Latrine stances constructed at Ocan Oyere Primary School - Ocheri Sub-county (5) and Teete Primary School - Alwa Sub-county (5).)
------------------------------------	---	--	---

Vote: 514 Kaberamaido District

Workplan Outputs

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

6. Education

	constructed in Kaberpila P/S in Anyara S/C & 5 lined VIP drainable latrines constructed in Apai P.s in Ochoero S/C)		
No. of latrine stances rehabilitated	20 (Completion of 20 latrines; Kaberkole P/s in Otuboi S/C(5), Doya P/s in Ochoero S/C(5), Otuboi T/ship P/s in Otuboi S/C(5) & Abalang P/s in Alwa S/C (5))	20 (Latrine stances completed at Doya P/s in Ochoero S/C (5), Otuboi Township P/S (5), Lwala Girls P/S (5) in Otuboi S/C and Abalang P/S in Alwa S/C (5).)	0 (Not planned)
Non Standard Outputs:	4 Reports prepared for monitoring and supervision visits undertaken to pit latrine construction projects in Okile PS in Kobulubulu SC, Kaberkole P.s in Otuboi S/C , Ipenet P.s in Bululu S/C and Abalang P.s in Alwa SC. Commitments paid for construction 1 five stance pit latrine at Aturigalin Primary School in Kaberamaido Sub-county (Roll over from FY 2012/2013). Retention paid for construction of 1 five stance drainable latrine in Murem P/s in Kobulubulu S/C under Equal grant, Otuboi Township P/S in Otuboi SC, Okile P/S in Kobulubulu SC and Doya P/S in Ochoero SC.	4 Reports prepared for monitoring and supervision visits undertaken to pit latrine construction projects in Okile PS in Kobulubulu SC, Kaberkole P.s in Otuboi S/C , Ipenet P.s in Bululu S/C and Abalang P.s in Alwa SC. Commitments paid for construction.	Retention fees paid for drainable latrine stances constructed at Kanyalam and Otuboi Township Primary Schools in 2013/2014 in Ochoero and Otuboi Sub-counties.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100,335	<i>Domestic Dev't</i>	91,672	<i>Domestic Dev't</i>	38,910
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100,335	Total	91,672	Total	38,910

Output: PRDP-Latrine construction and rehabilitation

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

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (-)	0 (Not planned)	0 (Not Planned)
-----------------------------------	-------	-----------------	-----------------

Vote: 514 Kaberamaido District

Workplan Outputs

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

6. Education

No. of teacher houses rehabilitated	2 (Completion of 2 (Four unit) teachers houses; Bira P/s in Alwa S/C (1) and Angoltok P/s in Anyara S/C(1))	1 (Four unit teachers' house completed at Bira Primary School in Alwa Sub-county.)	0 (Not Planned)
Non Standard Outputs:	-	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> 14,490	<i>Domestic Dev't</i> 11,614	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,490	Total 11,614	Total 0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	126 (126 (3 Seater) desks supplied to Omarai P/S (18), Oyalem P/S (18), Otuboi P/S (36), Lwala Boys P/s(18), Abirabira P/S (18) & Opungure P/S (18))	0 (Nil)	12 (Primary Schools receive 252 (3 Seater) desks supplied to Doya P/S in Ocheri SC (18), Kanyalam P/S in Ocheri SC (18), Anyara Moru P/S in Anyara SC (18), Kachilo P/S in Bululu SC (36), Ogobai PS in Kobulubulu SC (18), Kaburuburu PS in Otuboi SC (18), Otuboi PS in Otubo SC (36), Omarai PS in Alwa SC (18), Oyalem PS in Kalaki SC (18), Lwala Boys PS in Otubo SC (18), Opungure PS in Kakure SC (18) and Abirabira PS in Aperkira SC (18).)
Non Standard Outputs:	Nil	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> 15,204	<i>Domestic Dev't</i> 1,344	<i>Domestic Dev't</i> 32,544
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,204	Total 1,344	Total 32,544

Output: PRDP-Provision of furniture to primary schools

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

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,080	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,080	Total	0

6. Education

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	1144 (Students registered pass UCE 2013 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	932 (Students registered pass UCE 2013 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	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).)
No. of students sitting O level	1144 (Students registered to sit UCE 2011 in the secondary schools (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero, Anyara S.S))	1071 (Students registered to sit UCE 2011 in the secondary schools (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero, Anyara S.S))	1114 ((Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S, Lwala Girls S.S, St. Paul SS-Ochero, Anyara S.S, Midland S.S, St Thomas S.S, Alwa S.S and Abalang S.S).)
No. of teaching and non teaching staff paid	256 (256 Teaching and non-teaching staff in the gov't secondary schools paid monthly salaries for 12 months. (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	256 (256 Teaching and non-teaching staff in the gov't secondary schools paid monthly salaries for 3 months (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	256 (256 Teaching and non-teaching staff in the 11 gov't secondary schools paid monthly salaries for 12 months. (Olomet S.S, Kaberamaido S.S, Kalaki S.S, Kobulubulu S.S, Lwala Girls S.S, Kaberamaido Comprehensive S.S andSt. Paul SS-Ochero and Anyara S.S))
Non Standard Outputs:	Nil	Not planned	Not planned
	<i>Wage Rec't:</i> 889,428	<i>Wage Rec't:</i> 897,415	<i>Wage Rec't:</i> 1,104,562
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 889,428	Total 897,415	Total 1,104,562

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	8 (8 Government Aided Schools receive USE grants for running Schools)	8 (Government Aided Schools receive USE grants for running Schools)	11 (Mobilise communities to enroll students for USE programme. Head count conducted in 8 Gov't and 4 private secondary schools to ascertain enrolment, Funds directly disbursed to 12 Secondary schools (Kaberamaido Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC,
---------------------------------	---	---	---

Vote: 514 Kaberamaido District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Shs. 646,665,280 transferred to 8 USE Schools (Kaberamaido Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC, ST. Paul SS - Ochoero Sub-county)	Shs. 202,523,000 transferred to 8 USE Schools (Kaberamaido Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC, ST. Paul SS - Ochoero Sub-county).	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> 607,569	<i>Non Wage Rec't:</i> 607,569	<i>Non Wage Rec't:</i>	811,624
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 607,569	Total 607,569	Total	811,624

3. Capital Purchases

Output: Classroom construction and rehabilitation

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

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	19 (19 instructors in Kaberamaido Technical Institute paid monthly salaries for 12 months)	19 (Instructors in Kaberamaido Technical Institute paid monthly salaries for 3 months)	19 (Instructors in Kaberamaido Technical Institute paid salaries for 12 months.)	
No. of students in tertiary education	300 (students enrolled in Kaberamaido Technical Institute)	312 (Students enrolled in Kaberamaido Technical Institute.)	300 (Students enrolled in Kaberamaido Technical Institute)	
Non Standard Outputs:	Not Applicable	Not applicable	Not planned	
	<i>Wage Rec't:</i> 237,528	<i>Wage Rec't:</i> 159,750	<i>Wage Rec't:</i>	237,528

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	178,258	<i>Non Wage Rec't:</i>	178,257
	<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	415,786	Total	338,007
			<i>Non Wage Rec't:</i>	237,667
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	475,195

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Workplan Outputs

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

6. Education

Non Standard Outputs:

8 Staff at Kaberamaido District Education Office paid salaries for 12 months, 92 primary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs(Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.8 Staff at Kaberamaido District Education Office paid salaries for 12 months, 92 primary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs(Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.8 Staff at Kaberamaido District Education Office paid salaries for 12 months, 92 primary schools supervised and education sector coordinated for 12 months.	4 Staff at Kaberamaido District Education Office paid salaries for 3 months, 92 primary schools supervised and education sector coordinated for 3 months. 1 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs(Otuboi S/C 9, Apapai S/C 5, Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.8 Staff at Kaberamaido District Education Office paid salaries for 3 months, 92 primary schools supervised 1 Annual Education Conference held at Kaberamaido District Hqrs.8 Staff at Kaberamaido District Education Office paid salaries for 12 months, 4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs(Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs. Bank Charges paid on Education Sector Account. 1 Departmental vehicle maintained in a running condition.	8 Staff at Kaberamaido District Education Office paid salaries for 12 months, 92 primary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs(Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.8 Staff at Kaberamaido District Education Office paid salaries for 12 months, 92 primary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs(Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at
--	--	---

Vote: 514 Kaberamaido District

Workplan Outputs

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

6. Education

Education Conference held at Kaberamaido District Hqrs. Bank Charges paid on Education Sector Account. Departmental vehicle maintained in a running condition

Kaberamaido District Hqrs. Bank Charges paid on Education Sector Account. Departmental vehicle maintained in a running condition

<i>Wage Rec't:</i>	48,435	<i>Wage Rec't:</i>	48,578	<i>Wage Rec't:</i>	64,020
<i>Non Wage Rec't:</i>	16,483	<i>Non Wage Rec't:</i>	19,049	<i>Non Wage Rec't:</i>	17,224
<i>Domestic Dev't</i>	7,933	<i>Domestic Dev't</i>	13,859	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	72,851	Total	81,486	Total	81,243

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	100 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ochoero S/C (13), Aperikira S/C (5), Anyara S/C S/C (6), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11)).)	92 (92 Primary schools inspected in the entire district; Alwa S/C (10), Kaberamaido S/C (4), Kaberamaido Town Council (3), Kobulubulu S/C (10), Ochoero S/C (12), Aperikira S/C (6), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (19), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11)).)	100 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ochoero S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11)).)
No. of secondary schools inspected in quarter	13 (13 Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St. Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ochoero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College -Otuboi).)	13 (13 Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St. Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ochoero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College -Otuboi).)	13 (13 Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St. Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ochoero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College -Otuboi).)
No. of tertiary institutions inspected in quarter	2 (2 Tertiary institutions inspected ; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)	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 inspection reports provided to Council	4 (inspection reports provided to council at the district Headquarters)	4 (Inspection report provided to council at the district Headquarters)	4 (Inspection reports provided to the District Council - Education Committee at Kaberamaido District Headquarters in Kaberamaido Town Council.)
Non Standard Outputs:	4 Inspection quarterly reports submitted to DES-MOES, 2 dissemination workshops of inspection reports conducted at the district H/Qs and in 12 Sub counties in the district. PLE 2012 conducted in the 86 centers in the district	4 Inspection quarterly reports submitted to DES-MOES,	Not applicable
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,969	<i>Non Wage Rec't:</i> 16,398	<i>Non Wage Rec't:</i> 37,002
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 514 Kaberamaido District

Workplan Outputs

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

6. Education

	<i>Total</i>	29,969	<i>Total</i>	16,398	<i>Total</i>	37,002
Output: Sports Development services						
Non Standard Outputs:	1 District athletics team Facilitated to participate in national competitions at designated national venue.		1 District athletics team Facilitated to participate in national competitions in Soroti District.		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>	1,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,100
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	1,000	Total	1,100

3. Capital Purchases

Output: Vehicles & Other Transport Equipment						
Non Standard Outputs:	1 Motorcycle procured for an Inspector of Schools at the District Education Office, Kaberamaido District Hqtrs.		1 Motorcycle procured for an Inspector of Schools at the District Education Office, 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
	<i>Domestic Dev't</i>	7,247	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,247	Total	4,000	Total	0

Function: Special Needs Education

1. Higher LG Services

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 514 Kaberamaido District

Workplan Outputs

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

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, 45 supervision Visits to District feeder roads carried out, two pickups, two tipper lorries, two motorcycles and one motor grader serviced/repaired, ADRICS conducted on 215.15 km length of district feeder roads (All Sub-counties), 8 Road management committee meetings held at Kaberamaido District Hqtrs , Bank charges paid for 12 months at DFCU Bank Dokolo Branch, 3 Computers serviced, 4 Quarterly progress reports and accountability reports prepared and submitted to the line Ministry and Uganda Road Fund, supervision of 215.15 km of district feeder roads under routine maintainance (All Sub-counties) 48.14 km of district feeder roads supervised during mechanised Routine maintenance(14.49 km of Kalaki - Sangai Road in Kalaki and Bululu Sub-counties, 13.68 km of Otuboi-Anyara - Orungo Boreder Road in Anyara Sub-county, 10.23 km of Kobulubulu - Okile Road in Kobulubulu Sub-county, and, 9.74 km Kalaki - Owidi Road in Kalaki Sub-county).

2 Staff of Kaberamaido District Roads Section paid salaries for 12 months, 45 supervision Visits to District feeder roads carried out, two pickups, two tipper lorries, two motorcycles and one motor grader serviced/repaired, ADRICS conducted on 215.15 km length of district feeder roads (All Sub-counties), 8 Road management committee meetings held at Kaberamaido District Hqtrs , Bank charges paid for 12 months at DFCU Bank Dokolo Branch, 4 Quarterly progress reports and accountability reports prepared and submitted to the line Ministry and Uganda Road Fund, supervision of 215.15 km of district feeder roads under routine maintainance (All Sub-counties) 48.14 km of district feeder roads supervised during mechanised Routine maintenance(14.49 km of Kalaki - Sangai Road in Kalaki and Bululu Sub-counties, 13.68 km of Otuboi-Anyara - Orungo Boreder Road in Anyara Sub-county, 10.23 km of Kobulubulu - Okile Road in Kobulubulu Sub-county, and, 9.74 km Kalaki - Owidi Road in Kalaki Sub-county).

2 Staff of Kaberamaido District Roads Section paid salaries for 12 months, 40 supervision Visits to District feeder roads carried out, procurement of tyres for two pickups, two tipper lorries, Four motorcycles and two motor grader and sets of motor grader blades , Servicing of two pickups, two tipper lorries, Four motorcycles and two motor graders ,ADRICs conducted on 360.15 km length of district feeder roads (All Sub-counties), 4 Road management committee meetings held at Kaberamaido District Hqtrs , Bank charges paid for 12 months at DFCU Bank Dokolo Branch, 3 Computers serviced, 4 Quarterly progress reports and accountability reports prepared and submitted to the line Ministry and Uganda Road Fund, supervision of 360.15 km of district feeder roads under routine maintainance (All Sub-counties) 6.38 km of district feeder roads supervised during mechanised Routine maintenance(6.38 km of Kaberamaido - Kangai Road in Kobulubulu Sub-county, Supervision of low cost seal road section on Kaberamaido - Kalaki road(1.6Km) and Design of low cost seal road section(1.6Km).

<i>Wage Rec't:</i>	17,756	<i>Wage Rec't:</i>	21,557	<i>Wage Rec't:</i>	27,126
<i>Non Wage Rec't:</i>	58,341	<i>Non Wage Rec't:</i>	46,889	<i>Non Wage Rec't:</i>	70,031
<i>Domestic Dev't</i>	25,600	<i>Domestic Dev't</i>	40,717	<i>Domestic Dev't</i>	5,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	101,697	Total	109,163	Total	102,757

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained 0 (1 Road User Committee for Ogobai - Okile Road rehabilitation in Kobulubulu Sub-county trained and supervision carried out on 10.8 Km.)

0 (Nil)

1 (1 Road User Committee for Otuboi - Anyara Orungo boarder Road rehabilitation in Anyara Sub-county trained.)

No. of people employed in labour based works 0 (-)

0 (Nil)

0 (Not planned)

Vote: 514 Kaberamaido District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	10.8 Km of Ogobai - Okile Road rehabilitation supervised in Kobulubulu Sub-county. 0.6 Km of Lwala - Apele - Olelai Road rehabilitation (phase II) in Aperkira Sub-county assessed for defects. 3.5 Km of Bululu - Lake Kyoga Road rehabilitation in Bululu Sub-county assessed for defects.	10.8 Km of Ogobai - Okile Road rehabilitation supervised in Kobulubulu Sub-county. 0.6 Km of Lwala - Apele - Olelai Road rehabilitation (phase II) in Aperkira Sub-county assessed for defects. 3.5 Km of Bululu - Lake Kyoga Road rehabilitation in Bululu Sub-county assessed for defects.	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.
-----------------------	--	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,838	<i>Domestic Dev't</i>	9,835	<i>Domestic Dev't</i>	9,834
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,838	Total	9,835	Total	9,834

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (-)	0 (Not planned)	6 (Km of Kaberamaido - Kangai road maintained under mechanised system - Kaberamaido Sub-county.)
--	-------	-----------------	--

No. of bridges maintained	0 (-)	0 (Not planned)	0 (Not planned)
Length in Km of District roads routinely maintained	215 (215.15 km of District Feeder roads maintained in the eleven sub counties in the District (Kaberamaido SC (20.38), Ocherro SC (29.7), Kobulubulu SC (21.03), Alwa SC (26.0), Bululu SC (22.18), Kalaki SC (31.73), Kakure SC (15.9), Otuboi SC (21.0), Apapai SC (4.0), Aperikira SC (6.0) and Anyara SC (17.23), Mechanised routine maintenance of 48.14Km of district feeder roads(Kalaki S/C - 24.23km, Kobulubulu S/C - 10.23km and Anyara S/C - 13.68km))	215 (215.15 km of District Feeder roads maintained in 11Sub-counties of the District (Kaberamaido SC (20.38), Ocherro SC (29.7), Kobulubulu SC (21.03), Alwa SC (26.0), Bululu SC (22.18), Kalaki SC (31.73), Kakure SC (15.9), Otuboi SC (21.0), Apapai SC (4.0), Aperikira SC (6.0) and Anyara SC (17.23). 14.49 km of district feeder roads supervised under periodic maintenance (Kalaki - Sangai Road in Kalaki & Bululu Sub-counties).)	360 (360.15 km of District Feeder roads maintained in 11 Sub-counties in the District (Kaberamaido SC (32.38), Ocherro SC (63.1), Kobulubulu SC (40.38), Alwa SC (34.5), Bululu SC (22.18), Kalaki SC (34.73), Kakure SC (15.9), Otuboi SC (42.6), Apapai SC (9.6), Aperikira SC (31.6) and Anyara SC (33.23))

Non Standard Outputs:	-	Not planned	Not planned
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	321,400	Non Wage Rec't:	219,738
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	321,400	Total	219,738

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 514 Kaberamaido District

Workplan Outputs

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

7a. Roads and Engineering

	<i>Total</i>	159,931	<i>Total</i>	0	<i>Total</i>	149,789
--	--------------	----------------	--------------	----------	--------------	----------------

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	8 (Low cost sealing of 1.2 Km of Kaberamaido - Kalaki Road in Kalaki Sub-county carried out. Labour based rehabilitation of Otuboi - Bata road (6 Km) - Otuboi SC carried out, and, Labour based rehabilitation of Akwalakwala - Murem road (0.5 Km) in Kobulubulu SC carried out.)	8 (Low cost sealing of 1.2 Km of Kaberamaido - Kalaki Road in Kalaki Sub-county carried out. Labour based rehabilitation of Otuboi - Bata road (6 Km) - Otuboi SC carried out, and, Labour based rehabilitation of Akwalakwala - Murem road (0.5 Km) in Kobulubulu SC carried out.)	8 (1.6 Km of Kaberamaido - Kalaki Road in Kalaki Sub-county rehabilitated under Low cost sealing - Phase II. 6 Km of Katingi - Abalang road rehabilitated in Alwa Sub-county.)
Length in Km. of rural roads constructed	0 (-)	0 (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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 486,400	<i>Domestic Dev't</i> 462,486	<i>Domestic Dev't</i> 598,746
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 486,400	<i>Total</i> 462,486	<i>Total</i> 598,746

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (-)	0 (Not planned)	0 (Not planned)			
Length in Km. of rural roads rehabilitated	11 (10.8 Km of Ogobai - Okile road rehabilitated in kobulubulu S/C. Retention payments of 3.5 Km of Bululu - Lake Kyoga road in Bululu S/C, and, 0.6 Km of Lwala - Apele - Olelai road rehabilitation in Aperkira S/C completed.)	11 (10.8 Km of Ogobai - Okile road rehabilitated in kobulubulu S/C.)	14 (13.68 Km of Otuboi -Anyara Orungo boarder road rehabilitated in Anyara S/C.)			
Non Standard Outputs:	-	Retention payments of 3.5 Km of Bululu - Lake Kyoga road in Bululu S/C, and, 0.6 Km of Lwala - Apele - Olelai road rehabilitation in Aperkira S/C completed	Not planned			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	186,900	<i>Domestic Dev't</i>	183,669	<i>Domestic Dev't</i>	186,899
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	186,900	<i>Total</i>	183,669	<i>Total</i>	186,899

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Vote: 514 Kaberamaido District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	1 Engineering Assistant I/C Housing paid salaries for 12 months, 18 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.	1 Engineering Assistant I/C Housing paid salaries for 12 months, 18 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.	1 Engineering Assistant I/C Housing paid salaries for 12 months, 12 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.
	<i>Wage Rec't:</i> 4,234	<i>Wage Rec't:</i> 5,923	<i>Wage Rec't:</i> 7,848
	<i>Non Wage Rec't:</i> 5,840	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 1,684
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,073	Total 6,323	Total 9,532

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 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 12 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 9 departments and 11 Sub-counties for 12 months
	<i>Wage Rec't:</i> 4,234	<i>Wage Rec't:</i> 5,924	<i>Wage Rec't:</i> 7,848
	<i>Non Wage Rec't:</i> 5,840	<i>Non Wage Rec't:</i> 540	<i>Non Wage Rec't:</i> 1,684
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,073	Total 6,464	Total 9,532

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 Office block with a two stance pit latrine completed and furnished at Kakure Sub-County Headquarters.	1 Office block construction executed up to walling stage at Kakure Sub-County Headquarters.	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 88,210	<i>Domestic Dev't</i> 19,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 88,210	Total 19,000	Total 0

Output: Construction of public Buildings

No. of Public Buildings Constructed	0 (-)	0 (Not planned.)	1 (Administration Office Block - phase II completed (roofing and shuttering) completed at Kakure Sub-county Headquarters)
-------------------------------------	-------	------------------	---

Vote: 514 Kaberamaido District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	-	Not planned.	Access ramps constructed in Kaberamaido District Hqtrs (Administration Building,). Paspalam grass planted at Kaberamaido District Hqtrs compound A(one acre). 1 Walk way constructed at Kaberamaido District Headquarters in Kaberamaido Town Council.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	56,521
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	56,521

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	- 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	- 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	- 12 month - salaries paid out to DWO and CWO at Water office - transactions/withdrawals from sector accounts - vehicle maintenance; procurement of office supplies, stationery; computer supplies
	<i>Wage Rec't:</i> 14,241	<i>Wage Rec't:</i> 23,515	<i>Wage Rec't:</i> 17,909
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 9,560	<i>Domestic Dev't</i> 17,989	<i>Domestic Dev't</i> 12,128
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,801	Total 41,504	Total 30,037

Output: Supervision, monitoring and coordination

No. of water points tested for quality	90 (Routine quarterly testing of water points prone and or reported to be contaminated)	86 (water sources sampled and tested in the following sub counties: Kaberamaido (7), Aperkira (12), Alwa (12), Kakure (11), Kobulubulu (2), Otuboi (14), Anyara (9), Apapai (12), Kalaki (12).)	90 (Water points tested for quality in all the 12 LLGs of Kaberamaido District.)
--	---	---	--

Vote: 514 Kaberamaido District

Workplan Outputs

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

7b. Water

No. of sources tested for water quality	90 (Routine quarterly testing of water points prone and or reported to be contaminated)	86 (water sources sampled and tested in the following sub counties: Kaberamaido (7), Aperkira (12), Alwa (12), Kakure (11), Kobulubulu (2), Otuboi (14), Anyara (9), Apapai (12), Kalaki (12).)	0 (Indicator is repeated above)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Holding quarterly coordination meeting)	4 (coordination meeting held in the district boardroom)	4 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)
No. of supervision visits during and after construction	33 (Supervision visits made to sites: 8 deep boreholes Aperikira (1), Alwa (1), Kobulubulu (1), Ochero (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1) and 4 shallow wells: Kalaki (1), Kaberamaido (1), Otuboi (1) Bululu (1), Completion of 1 ecosan latrine in Alwa SC; and extension of pipe connections to 20 house holds)	33 (sites were supervised as follows: 8 deep borehole, 4 shallow wells, 20 water flow meter connection, and 1 ecosan completion)	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), Ochero (2), Anyara (1). (Shallow wells' sites: Ochero (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1)))
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned)	0 (Not planned)	0 (Not planned. Activity handled by Information Office.)
Non Standard Outputs:	4 Supervision reports produced at Kaberamaido District Hqtrs.	Produced 5 reports recommending payment for the following: 1 - deep borehole constructions. 2 - Borehole siting, 3 - shallow well construction, 4 - ecosan completion, and 5 - piped water connection	1 Supervision report produced at the end of the supervision exercise in Kaberamaido District Hqtrs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	280	<i>Non Wage Rec't:</i>	99	<i>Non Wage Rec't:</i>	198
<i>Domestic Dev't</i>	20,035	<i>Domestic Dev't</i>	23,845	<i>Domestic Dev't</i>	21,973
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,315	Total	23,944	Total	22,171

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

No. of public sanitation sites rehabilitated	0 (not planned)	0 (Not planned)	0 (Not planned)
No. of water points rehabilitated	2 (Piped water schemes of Idamakan and Anyara Sub County H/Quarters serviced and repaired.)	2 (piped water schemes of Idamakan and Anyara Sub County H/Quarters serviced and repaired)	0 (Not planned)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (Not planned)	0 (Not planned)

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
% of rural water point sources functional (Shallow Wells)	78 (- Community mobilization, awareness creation and strengthening of the community based maintenance systems of the shallow well water and sanitation committees)	76 (% of the shallow wells are functional as a result of community mobilization, awareness creation and strengthening of the community based maintenance systems of the shallow well water and sanitation committees)	79 (% of shallow wells functional in 11 Sub-counties.)	
No. of water pump mechanics, scheme attendants and caretakers trained	4 (quarterly meeting held with the hand pumps attendants)	1 (quarterly meeting held with the hand pumps attendants)	0 (Not planned)	
Non Standard Outputs:	Water quality testing chemicals procured at Kaberamaido District Hqtrs.	an assortment of water quality testing chemicals was procured for quarter 4 water quality testing	2 Quarterly meetings held at Kalaki and Kaberamaido County headquarters with hand pump attendants from all the 12 LLGs. Piped water schemes of Idamakan and Anyara Sub County H/Quarters serviced and repaired. Water quality testing chemicals procured at Kaberamaido District Hqtrs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 1,560	<i>Domestic Dev't</i> 1,322	<i>Domestic Dev't</i> 6,060	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,560	Total 1,322	Total 6,060	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned in this Financial Year)	0 (Not planned)	0 (Not planned)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (- Quarterly meetings with community hand pump mechanics drawn from eleven sub counties and one town council as follows: (1), Kaberamaido TC (2), Alwa (2), Ocheri (2), Kobulubulu (2), Bululu (2), Otuboi (2), Kalaki (2), Kakure (1), Apapai (1), Aperikira (1), Anyara (3).)	21 (participants participated in the community hand pump mechanics meeting drawn as follows: (1), Kaberamaido TC (2), Alwa (2), Ocheri (2), Kobulubulu (2), Bululu (2), Otuboi (2), Kalaki (2), Kakure (1), Apapai (1), Aperikira (1), Anyara (3).)	0 (Not planned)

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water user committees formed.	8 (- Formation of 8 water user committees for: 8 deep boreholes in Aperikira (1), Alwa (1), Kobulubulu (1), Ocheri (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1) and for 4 shallow wells: Kalaki (1), Kaberamaido (1), Otuboi (1) Bululu (1))	12 (water source committees formed for the 8 deep boreholes in Aperikira (1), Alwa (1), Kobulubulu (1), Ocheri (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1) and for 4 shallow wells in: Kalaki (1), Kaberamaido (1), Otuboi (1) Bululu (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), Ocheri(2), Anyara (1). And 5 shallow wells in: Ocheri (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1))	
No. of water and Sanitation promotional events undertaken	1 (- Advocacy meeting held at the district level; and 2 advocacy meetings held at the county level.)	1 (advocacy meeting held in the council hall)	3 (Advocacy meeting held at Kaberamaido District headquarters; and 2 advocacy meetings held at the county level at Kalaki and Kaberamaido County Headquarters.)	
No. Of Water User Committee members trained	32 (- Training of 32 water user committees for: 8 new deep boreholes in Aperikira (1), Alwa (1), Kobulubulu (1), Ocheri (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1) and for 4 new shallow wells: Kalaki (1), Kaberamaido (1), Otuboi (1) Bululu (1) and 15 old deep boreholes and 5 old shallow wells that were not trained in FY2012/2013 due to a budget cut)	32 (water user committees were trained for: 8 new deep boreholes in Aperikira (1), Alwa (1), Kobulubulu (1), Ocheri (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1) and for 4 new shallow wells: Kalaki (1), Kaberamaido (1), Otuboi (1) Bululu (1) and 15 old deep boreholes and 5 old shallow wells that were not trained in FY2012/2013 due to a budget cut)	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), Ocheri(2), Anyara (1). And 5 shallow wells in: Ocheri (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1))	
Non Standard Outputs:	- 8 inter sub county stakeholders meetings held 1 per quarter for each county	A total of 8 inter sub county stakeholders meetings were held 4 for each county	8 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters (1 per quarter for each county).	
	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 14,546	Domestic Dev't 13,439	Domestic Dev't 13,130	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 14,546	Total 13,439	Total 13,130	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	- Sanitation baseline surveys in the communities competing for the 19 water sources	Held a sanitation baseline surveys in the communities competing for the 12 water sources as follows: 8 deep boreholes in Aperikira (1), Alwa (1), Kobulubulu (1), Ocheri (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1) and for 4 shallow wells in: Kalaki (1), Kaberamaido (1), Otuboi (1) Bululu (1)	- 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.
	- sanitation week promotional activities	sanitation week promotional activities were implemented and funded by the health department under the USF program	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 514 Kaberamaido District

Workplan Outputs

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

7b. Water

Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	2,185	Domestic Dev't	2,185	Domestic Dev't	2,185
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,185	Total	2,185	Total	2,185

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Repairing of the water block	Re-fixed some the leakages in the plumbing system and the broken windows	1 District Water Office block repaired and maintained at Kaberamaido District Hqtrs.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	780	<i>Domestic Dev't</i>	780	<i>Domestic Dev't</i>	780
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	780	<i>Total</i>	780	<i>Total</i>	780

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	-	Not planned	1 Laptop computer installed with MS Office OS, Softwares including bluetooth; WiFi; procured for the District Water Office. 1 Handheld GPS with an inbuilt camera procured for the District Water Office.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,500

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Completion of 1 ecosan latrine block at Alwa)	1 (ecosan of 2 stances was completed in Alwa SC headquarters)	()
Non Standard Outputs:	<div>- Generation of procurement requests to procurement unit</div> <div>- production of technical specifications and design of the completion works to be done</div>	<div>Procurement request completed</div> <div>.World water day was comemrated together with the sanitation week.</div>	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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>	8,500	<i>Domestic Dev't</i>	8,500	<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	8,500	Total	8,500	Total	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (- Construction of 5 hand dug shallow wells at Kaberamaido (#1); Bululu (#1); Kalaki (#1); Otuboi (#2).)	4 (dug shallow wells constructed in the villages of Napyanga, Bululu SC, Awasi, Kalaki SC, Odidip, Otuboi SC, and Odoot, Kaberamaido SC)	5 (Shallow wells constructed in the Sub-counties of Ochoero (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu(1))
---	---	--	--

Non Standard Outputs:	-submitting procurement requests to the procurement unit	submitted procurement request to PDU for 8 deep borehole construction, 8 borehole siting, 4 shallow well construction, 1 ecosan completion, and 20 water flow meter connections.	-
-----------------------	--	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,744	<i>Domestic Dev't</i>	25,641	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,744	Total	25,641	Total	30,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)
No. of deep boreholes drilled (hand pump, motorised)	8 (Construction of 8 deep boreholes at: Aperikira (1), Alwa (1), Kobulubulu (1), Ochoero (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1))	7 (deep boreholes were constructed in: Alwa (1), Kobulubulu (1), Ochoero (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1). The 8th borehole in Aperikira was dry)	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).)

Non Standard Outputs:	Payment of outstanding contractual obligation/ creditors of FY 2012/13 for 15 deep boreholes and 5 shallow wells still outstandings. Contracts are: Icon Project (U) Ltd - UGShs 122,112,000. Multec Consults (U) Ltd UGShs 1, 743,653. LHM Groundwater Exploration & Geomaping services Ltd: 1,312,500	Paid all the outstanding obligations amounting to UGShs 122,112,000	Payment of outstanding 5% retained money due to the FY 2013/14 contractors (Galaxy Agro Tech (U) Ltd, Multec Consults (U) Ltd., LHM Groundwater Exploration & Geomaping Services Ltd., Homseed Technical Services and Supply).
-----------------------	---	---	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	259,217	<i>Domestic Dev't</i>	250,665	<i>Domestic Dev't</i>	251,270
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	259,217	Total	250,665	Total	251,270

Output: Construction of piped water supply system

No. of piped water supply	0 (Not planned)	0 (Not planned)	0 (Not planned)
---------------------------	-----------------	-----------------	-----------------

Vote: 514 Kaberamaido District

Workplan Outputs

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

7b. Water

systems rehabilitated (GFS, borehole pumped, surface water)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

Non Standard Outputs: Not planned

20 (20 New connections to existing pipe network)

20 (new water flow meter connections were made in the 2 schemes of Idamakan and Anyara trading centre, both in Anyara SC)

Not planned

0 (Not planned)

10 New Users connected to the existing piped water network in Idamakan and Anyara piped water schemes in Anyara SC.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,900	<i>Domestic Dev't</i>	6,650	<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,900	Total	6,650	Total	9,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

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 Resource Building at Kaberamaido District Hqtrs and bills paid for 12 months.

6 Staff paid salaries for 12 months at the District Headquarters. 4 Quarterly progress reports submitted to Ministry of Water and Environment in Kampala. Bank charges paid for 12 months at DFCU - Dokolo Branch.

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 Resource Building at Kaberamaido District Hqtrs and bills paid for 12 months.

<i>Wage Rec't:</i>	51,183	<i>Wage Rec't:</i>	59,214	<i>Wage Rec't:</i>	70,748
<i>Non Wage Rec't:</i>	3,770	<i>Non Wage Rec't:</i>	2,203	<i>Non Wage Rec't:</i>	3,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,953	Total	61,417	Total	74,148

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days

50 (50 people involved in tree planting days in Kaberamaido District Headquarters)

0 (Nil)

()

Vote: 514 Kaberamaido District

Workplan Outputs

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving) 0 (-) 1 (Has of trees plantation surviving () at Ameje Forest Land and Kaberamaido District Headquarters.)

Non Standard Outputs: 1 Nursery bed established and 3,222 Nursery bed perimeter fence erected at Kaberamaido District Pine seedlings raised and maintained at the nursery at Hqtrs, Kaberamaido Town Council. 8,000 Tree seedlings received from NFA - Soroti of which 200 were planted at Kaberamaido District Hqtrs and 7,800 distributed to 10 Gov't Institutions and 20 farmers.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,633	<i>Non Wage Rec't:</i>	3,544	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,633	Total	3,544	Total	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 12 (12 Patrols carried out in the 11 subcounties of Ocheri SC (1), Kobulubulu SC (1), Kaberamaido SC (1), Bululu SC (1), Aperikira SC (1), Kalaki SC (1), Kakure SC (1), Otuboi SC (1), Apapai SC (1), Alwa SC (1), Anyara SC (1) and Kaberamaido Town Council (1)) 6 (Patrols carried out in Amanaman, Atigo and Anguda-Awele Forest Reserves in Kaberamaido and Alwa Sub-counties.) 12 (Patrols carried out in the 11 subcounties of Ocheri SC (1), Kobulubulu SC (1), Kaberamaido SC (1), Bululu SC (1), Aperikira SC (1), Kalaki SC (1), Kakure SC (1), Otuboi SC (1), Apapai SC (1), Alwa SC (1), Anyara SC (1) and Kaberamaido Town Council (1))

Non Standard Outputs: Nil 4 Natural Resource Committees sensitised on forest regulations 1 each per Sub-counties of: Anyara, and Bululu. 63 Hectares of Amanamana Local Forest reserve demarcated in Kaberamaido Sub-county. 8 Natural Resource Committees sensitised on forest regulations 1 each per Sub-counties of: Alwa, Kaberamaido, Kobulubulu, Ocheri Anyara, Bululu, Otuboi and Kalaki.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	865	<i>Non Wage Rec't:</i>	5,633
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	865	Total	5,633

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 8 (Water shed management committees trained; 1 each in the Sub-counties of Aperikira, Kaberamaido, Kakure, Otuboi, Alwa, Apapai, Anyara and Kalaki.) 7 (Water shed management committees trained; 1 each in Kobulubulu, Otuboi and Bululu; and, 1 Apapai Sub-counties.) ()

Non Standard Outputs: Nil Not applicable.

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

Vote: 514 Kaberamaido District

Workplan Outputs

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

8. Natural Resources

<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	3,093	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	3,093	Total	0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	01 (District Wetland Action Plan developed and produced at Kaberamaido District Hqtrs, Kaberamaido Town Council.)	0 (Nil)	()
Area (Ha) of Wetlands demarcated and restored	01 (1 Ha of wetlands demarcated and restored in Alwa subcounty)	5 (Ha of wetlands demarcated and restored in Kakere Swamp in Kalaki Sub-county)	()
Non Standard Outputs:	1 Wetland (Omabor swamp) restored in Bululu and Aperkira Sub-counties.	1 Wetland (Omabor swamp) restored in Bululu and Aperkira Sub-counties. 1 Wetland (Omabor swamp) monitored in Bululu and Aperkira Sub-counties.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	2,000	2,285	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	2,000	2,285	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (-)	0 (Not applicable.)	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, Ocheru, Kobulubulu, Otuboi, Anyara, Apapai, Kalaki, and Aperkira.)
Non Standard Outputs:	-	Not applicable.	4 Agro-forestry demonstrations held in the sub counties of Ocheru, Alwa, Aperkira and Kakure. 4 Farmer groups trained in wood energy saving technologies and agroforestry in Apapai SC (2) and Kalaki SC (2). 50 community members trained in forestry management 10 in each of the sub counties of Otuboi, Anyara, Kobulubulu, Bululu and Kakure.

Vote: 514 Kaberamaido District

Workplan Outputs

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

8. Natural Resources

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (Men and women trained in environmental monitoring and sustainable use of wetland resources in each of the 4 Lower Local Governments of Alwa, Anyara, Otuboi and Kaberamaido Town Council (30 members each).)	122 (Men and women trained in environmental monitoring and sustainable use of wetland resources in Alwa, Anyara, Otuboi, Kaberamaido Town Council and Kaberamaido Sub-county.)	()
Non Standard Outputs:	-	Not applicable.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	4,722	<i>Non Wage Rec't:</i> 4,688
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	4,722	Total 0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	30 (Monitoring and compliance surveys of major projects and environmentally sensitive areas undertaken 12 Lower Local Gov'ts Ochoero, Kobulubulu, Kaberamaido, Bululu, Kalaki, Alwa, Otuboi, Anyara, Aperikira, Kakure, Apapai and Kaberamaido Town Council.)	7 (Monitoring and compliance surveys of major projects and environmentally sensitive areas undertaken 12 Lower Local Gov'ts Ochoero, Kobulubulu, Kaberamaido, Bululu, Kalaki, Alwa, Otuboi, Anyara, Aperikira, Kakure, Apapai and Kaberamaido Town Council.)	()
Non Standard Outputs:	Nil	Not applicable.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,726	<i>Non Wage Rec't:</i> 1,465
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,726	Total 0

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

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

Vote: 514 Kaberamaido District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:

04 Monitoring & Supervision visits Nil carried out to Area Land Committees (ALC) in 4 Sub-counties of Ocheri, Kobulubulu, Kaberamaido, and Bululu - 1 visit per Sub-county.
36 Lease application documents received and processed for submission to District Land Board at Kaberamaido District Hqtrs, Kaberamaido Town Council.
4 Quarterly reports submitted to Ministry of Land and Housing in Kampala.

04 Monitoring & Supervision visits on Area Land Committees (ALC) in the 04 sub-counties of Ocheri(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) Ocheri(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 Ocheri(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 Ocheri(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 Ocheri(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,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,237	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,437
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,237	Total	0	Total	4,437

Output: Infrastructure Planning

Vote: 514 Kaberamaido District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs: 4 Rural Growth Centers (RGC's) Nil planned and having layout (Ogerai T.C., Kobulubulu SC, Kakure T.C., Kakure SC, Lwala T.C, Otuboi SC and Imata-omua T.C., Anyara SC).

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 514 Kaberamaido District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:

15 Community Based services departmental staff's monthly salary paid (12 months), Physical progress and financial Reports prepared and submitted to the MoGLSD in Kampala Quarterly (4 reports), 12 LLG's technically monitored, supervised and mentored for improved work performance (4 Quarterly Reports), Departmental Programmes in the District and in the 12 LLG's coordinated Quarterly (4 Quarterly Reports, Bank administrative costs/charges paid at Dokolo DFCU Bank monthly (12 months Reports), 12 DTPCs Meetings facilitated under NUSAF2 Programme at Kaberamaido District Hqtrs, 12 DEC Meetings facilitated at district Hqtrs under NUSAF2, NUSAF2 assorted Forms produced and distributed, 4 Monitoring & Technical Supervision visits made by DEC & DTPC members in 12 LLGs, 12 submissions made of reports (HISP, CIR & PWP output trackers, financial tracker and quarterly progress report to OPM in Kamapala), Office essentials and utilities procured for 12 months at Kaberamaido District hqtrs, 12 CPMC, CPCs & SACs trainings conducted in 12 LLGs, 2 NUSAF vehicles and 1 motorcycle maintained at approved garages, 20 Sub projects launched and commissioned in 12 LLGs, Bank Charges paid for 12 months to the NUSAF2 account at DFCU Dokolo Branch, 1 Audit of sub Projects Accounts done at District level, Transfer to sub-projects done in 12 LLGs done, Operational funds transferred to 12 LLGs done. Shs. 24,094,484 balance in District SAGE Account transferred back to SAGE Secretariat in Kampala.	15 Community Based services departmental staff monthly salaries paid for 12 months, 4 Physical progress and financial Reports prepared and submitted to the MoGLSD in Kampala. 1 trip made to Kampala to transport district youth bicycles, 12 LLG's technically monitored, supervised and mentored for improved work performance ie Anyara, Apapai, Otuboi, Kalaki, Bululu, Kobulubulu, Ocheru, Kaberamaido Town Council, Alwa, Kaberamaido Sub-counties. 4 Quarterly Reports prepared and submitted to OPM in Kampala, 1 NUSAF vehicle maintained operational at Kaberamaido district Hqtrs, 3 Transfers of funds made to sub-projects in 12 LLGs.	15 Community Based services departmental staff's monthly salary paid (12 months), Physical progress and financial Reports prepared and submitted to the MoGLSD in Kapala Quarterly (4 reports), 12 LLG's technically monitored, supervised and mentored for improved work performance (4 Quarterly Reports), Departmental Programmes in the District and in the 12 LLG's coordinated Quarterly (4 Quarterly Reports, Bank administrative costs/charges paid at Dokolo DFCU Bank monthly (12 months Reports) 12 DTPCs Meetings facilitated under NUSAF2 Programme at Kaberamaido District 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, 5 Sub projects launched and commissioned in 5 LLGs, Bank Charges paid for 12 months to the NUSAF2 account at DFCU Dokolo Branch, 1 Audit of sub Projects Accounts done at District level, Transfer to sub-projects done in 12 LLGs done, Operational funds transferred to 12 LLGs done.
---	--	--

<i>Wage Rec't:</i>	93,468	<i>Wage Rec't:</i>	123,950	<i>Wage Rec't:</i>	141,553
<i>Non Wage Rec't:</i>	3,713	<i>Non Wage Rec't:</i>	4,181	<i>Non Wage Rec't:</i>	18,532
<i>Domestic Dev't</i>	1,794,121	<i>Domestic Dev't</i>	1,569,823	<i>Domestic Dev't</i>	260,527

Vote: 514 Kaberamaido District

Workplan Outputs

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

9. Community Based Services

	<i>Donor Dev't</i>	24,094	<i>Donor Dev't</i>	24,094	<i>Donor Dev't</i>	0
	<i>Total</i>	1,915,396	<i>Total</i>	1,722,048	<i>Total</i>	420,612

Output: Probation and Welfare Support

No. of children settled	12 (12 needy children identified and resettled in sub counties of Anyara, Apapai, Otuboi, Kakure, Kalaki, Bululu, Kobulubulu, Ochoero, Kaberamaido, Alwa and Aperkira Sub-counties and Kaberamaido Town council)	6 (Needy children identified and resettled in the Sub-counties of Kobulubulu, Ochoero, Bululu Kaberamaido and Kalaki.)	12 (12 Needy children identified and resettled in sub counties of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochoero, Alwa Kobulubulu, Kaberamaido, Sub-counties and Kaberamaido Town council)
-------------------------	--	--	---

Non Standard Outputs:	12 Needy children identified and resettled in the Sub-counties of Anyara, Apapai, Otuboi, Kakure, Kalaki, Bululu, Kobulubulu, Ochoero, Kaberamaido, Alwa and Aperkira; and, Kaberamaido Town Council.	Nil
-----------------------	---	-----

Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,845	<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
<i>Total</i>	2,000	<i>Total</i>	2,845	<i>Total</i>	2,000

Output: Social Rehabilitation Services

Non Standard Outputs:	2 quarterly emoluments paid to the chairperson of District Disability council at district Hqtrs. 4 Executive Committee Meetings held and minutes produced at Kaberamaido District Hqtrs. 4 Meetings of district disability councils held and minutes produced at Kaberamaido District Headquarters. 1 Exposure visit outside Kaberamaido District conducted for PWDs' Executive Committee members.	5 PWD Group mobilised from Bululu Sub County Headquarters, Aperikira sub county, Kobulubulu, Alwa and Kaberamaido sub-counties & 1 PWDs group identified for IGA project aid support under PWDs Council grant trained on IGA at Bululu Sub County Headquarters, 1 PWDs group identified for IGA project aid support under the PWD Council grant supported through funds transfer for goats rearing project in the Bululu Sub County Headquarters, 1 PWDs group Supported with IGA project aid under the PWD Council grant monitored and support supervised in the Bululu Sub County Headquarters	3 Trainings for PWDs group members on IGAs identified conducted, 12 PWDs group funded with IGA project aid under District Disability grant in all the 12 LLGs, Proposals for 12 PWDs' Groups appraised, 1 monitoring and support supervision visit to 12 PWD groups conducted.
-----------------------	--	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,092	<i>Non Wage Rec't:</i>	2,920	<i>Non Wage Rec't:</i>	19,777
<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
<i>Total</i>	3,092	<i>Total</i>	2,920	<i>Total</i>	19,777

Output: Community Development Services (HLG)

No. of Active Community	4 (1 DCDO, 2 SCDO's and 1	15 (Active SCDOs, CDOs and	15 (Active Community Dev't
-------------------------	---------------------------	----------------------------	----------------------------

Vote: 514 Kaberamaido District

Workplan Outputs

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

9. Community Based Services

Development Workers	Planning Officer Supported quarterly to carry out their Community Mobilisation activities at the District Headquarters, 4 Quarterly reports prepared and submitted to the Ministry of Local Government, 4 Quarterly monitoring visits to approved CDD groups in the 12 LLG's, 4 Quarterly support supervision/mentoring visits to approved CDD groups in the 12 LLG's)	ACDOs Supported to carry out their Community Mobilisation activities in the District, 4 Quarterly reports prepared and submitted to the Ministry of Local Government, 1 Quarterly monitoring visits to approved CDD groups in the 2 sub counties of Otuboi and Ochoero was undertaken , 3 Quarterly support supervision/ mentoring visits to the 12 LLG's i.e Anyara, Apapai, Kakure, Otuboi, Kalaki, Bululu, Aperikira, Kobulubulu, Ochoero, Town Council, Alwa, Kaberamaido done)	workers in place both at Kaberamaido District Hqtrs and in 12 LLGs.)
Non Standard Outputs:	4 Quarterly reports produced, 1 monitoring visit conducted in 12 LLGs, 3 Supervision visits conducted in 12 LLGs, 12 Project proposals generated and funded from 12 LLGs.	4 Quarterly report produced & disseminated to relevant stakeholders at Kaberamaido District Hqtrs, 17 Project proposals generated and funded from 7 LLGs ie Otuboi, Apapai, Kalaki, Kobulubulu, Ochoero ,Kaberamaido and Town Council	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.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,631 <i>Domestic Dev't</i> 3,625 <i>Donor Dev't</i> 0 Total 6,255	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,442 <i>Domestic Dev't</i> 2,823 <i>Donor Dev't</i> 0 Total 4,265	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 923 <i>Domestic Dev't</i> 3,427 <i>Donor Dev't</i> 0 Total 4,350

Output: Adult Learning

No. FAL Learners Trained	4 (4 quarterly coordination Meetings with FAL instructors conducted at distict headquarters, FAL Instruction materials collected and FAL reports delivered four times to MoGLSD, 1 Monitoring visit of FAL programmes conducted in 12 LLG's, 1 instructor's review meeting conducted at district headquarters, 1 proficiency test conducted in 12 LLG's , 1 Literacy Day held in 12 LLG's, 1 motorcycle for FAL repaired and maintained at district headquarters, 1 NALMIS data collection exercise conducted in 12 LLG's, 2 FAL support supervision	607 (Adult learners trained in the 12 LLGs of Ochoero, Kobulubulu, Kaberamaido TC, Kaberamaido SC, Alwa, Aperkira, Bululu, Kalaki, Kakure, Apapai, Anyara and Otuboi.)	640 (FAL learners trained in 12 LLGs across Kaberamaido District.)
--------------------------	--	--	--

Vote: 514 Kaberamaido District

Workplan Outputs

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

9. Community Based Services

visits conducted in 12 LLG's,
assorted stationary for FAL classes
purchased at district headquarters .)

Non Standard Outputs:	Quarterly coordination meetings involving 60 FAL Instructors from 12 LLGs held at the District H'Quarters. FAL instructional materials provided on a quarterly basis to 60 FAL Instructors in all the 12 LLGs. Facilitation for implementation of the FAL Programme for 60 FAL Instructors and 12 Community extension staff in all the 12 LLGs provided. 4 Quarterly reports prepared and submitted to MoGLSD. FAL materials obtained and delivered on a quarterly basis to 60 FAL Instructors in all the 12 LLGs. 1 Monitoring visit made 12 LLGs. 1 Instructors Review meeting held at Kaberamaido District Hqrs. 1 FAL proficiency test conducted for 60 classes, 1 World literacy day celebration held. 1 NALMIS data collection exercise done in 12 LLGs.	1 Motor cycle repaired and operational at Kaberamaido District Headquarters, Assorted FAL Instruction materials collected from MoGLSD in Kampala, 4 Quarterly FAL reports prepared and submitted to MoGLSD in Kampala, 1 instructors' review meeting conducted at Kaberamaido District Headquarters, 1 NALMIS data collection exercise conducted in 12 LLGs. 4 Coordination Meetings with FAL instructors conducted at Kaberamaido District Headquarters.	1 Annual FAL Instructors' Review meeting held at Kaberamaido District Headquarters. NALMIS data collected from 12 LLGs.
-----------------------	--	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,385	<i>Non Wage Rec't:</i>	10,228	<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	10,228	Total	10,385

Output: Gender Mainstreaming

Non Standard Outputs:	4 stakeholders meetings on gender issues held in sub counties of Ochoero,Otuboi,Kabera maido and Town Coucil	1 Stakeholder meeting held and activity report delivered to MoGLSD in Kampala.	4 Stakeholders meetings on gender issues held in Sub-counties of Ochoero, Otuboi, Kabera maido and Town Coucil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,250	<i>Non Wage Rec't:</i> 320	<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
	<i>Total</i> 1,250	<i>Total</i> 320	<i>Total</i> 2,250

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	4 (4 district court and community visits to support juvenile justice conducted)	7 (Child cases were handled & disposed at Kaberamaido Magistrates Court and follow up visits made to the community.)	4 (Juvenile related cases handled within and outside Kaberamaido District.)
--	---	--	---

Vote: 514 Kaberamaido District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 Quarterly reports submitted to Ministry of Gender, Labour and Social Development in Kampala	2 Quarterly report submitted to Ministry of Gender, Labour and Social Development in Kampala	4 Quarterly reports prepared and submitted to Ministry of Gender, Labour and Social Development in Kampala
-----------------------	---	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,280	<i>Non Wage Rec't:</i>	1,164	<i>Non Wage Rec't:</i>	2,280
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,280	Total	1,164	Total	2,280

Output: Support to Youth Councils

No. of Youth councils supported	0 (8 Executive members of Youth Council paid emoluments for 2 quarters. 4 Coordination Activities of Youth Council activities undertaken at District Headquarters)	1 (Ass. Executive Secretary and Youth Council Executive Committee facilitated to coordinate 1 District Youth Council activities for 12 months at Kaberamaido District Headquarters. 10 Executive members of Youth council paid emoluments at the district headquarters for 2 quarters.)	1 (District youth council spearheaded by 8 Executive members facilitated to pay emoluments for 2 quarters.)
Non Standard Outputs:	4 youth groups trained on IGAs at the district Headquarters 4 youth groups financially supported at the district headquarters 4 desks apparatus and field assessment of youth groups undertaken in Anyara, Apapai, Otuboi, Kakure, Kalaki, Bululu, Kobulubulu, Ocheri, Kaberamaido, Alwa and Town council 1 National Youth Day Celebration held at Esingo Ground in Kaberamaido sub county	1 Report of YLP FP & ToT details prepared and submitted to MoGLSD in Kampala, 1 Monitoring/ support supervision visit conducted to 1 youth group in Kamuk Paris, Kaberamaido Sub-county. 1 Desk and field appraisal of four youth groups undertaken in Kaberamaido sub county in Kamuk Parish in Owerai B Village. In Kakere Parish in Kalaki sub county in Awasi Village. Bululu sub county in Kibimo Parish. In Alwa subcounty in Palatau Parish in Asal Village. Training of Kamuk Intergrated Youth members at Kaberamido sub county headquarters. 2 Youth Group were assessed in for their viability as potential beneficiary of Youth Council Grant/Local Revenue at district headquarters	4 Coordination Activities of Youth Council activities undertaken at Kaberamaido District Headquarters. 4 Youth groups trained on IGAs at Kaberamaido District Headquarters. 4 Youth groups financed in 4 LLGs that meet requirements. 4 Youth groups appraised for funding in Anyara, Apapai, Otuboi, Kakure, Kalaki, Bululu, Kobulubulu, Ocheri, Kaberamaido, Alwa and Town Council. 1 National Youth Day Celebration held at Esingo Ground in Kaberamaido Town Council.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,675	<i>Non Wage Rec't:</i>	3,789	<i>Non Wage Rec't:</i>	9,675
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,675	Total	3,789	Total	9,675

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and	1 (1 Training conducted for PWDs group members on IGAs identified,	0 (Nil)	0 (Not planned)
---	--	---------	-----------------

Vote: 514 Kaberamaido District

Workplan Outputs

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

9. Community Based Services

elderly community 1 PWDs group supported with IGA project aid under District Disability grant at Kaberamaido District Headquarters, Desk assesment conducted for 4 PWD Groups and field appraisal carried out on the 4 groups, 1 monitoring and support supervision visit carried out in 12 supported PWD groups.)

Non Standard Outputs: Nil 2 PWDs Groups were assessed for their viability as potential beneficiary of PWDs Special Grant at district headquarters. 1 Training conducted for 9 PWDs group members on IGAs identified, 9 PWDs group supported with IGA project aid under District Disability Special grant at Bululu (2), Kaberamaido S/C (1), Kaberamaido T/C (1), Alwa (2), Kalaki (2), Kobulubulu (1), Desk assesment conducted for 12 PWD Groups and field appraisal carried out on the 12 groups, 1 monitoring and support supervision visit carried out in 9 supported PWD groups.

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.

<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>	19,738	<i>Non Wage Rec't:</i>	4,092
<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	19,738	Total	4,092

Output: Culture mainstreaming

Non Standard Outputs: - Not planned. 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,708
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,708

Output: Labour dispute settlement

Non Standard Outputs: 1 National Labour Day Celebration held at Easingo Ground near district Headquarters 1 National Labour Day marked at Kaberamaido District Hqtrs. 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>	1,107	<i>Non Wage Rec't:</i>	1,151

Vote: 514 Kaberamaido District

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,151	Total	1,107	Total	1,151

Output: Representation on Women's Councils

No. of women councils supported	1 (2 women's groups trained on IGA's identified, 2 Women Groups supported with IGA project aid under the Women Council Grant at district headquarters, 4 Women Groups desk assessed and field appraised in 4 LLGs, 1 Monitoring/support supervision visit to 2 supported women groups conducted.)	1 (Women's Council supported at Kaberamaido District Hqtrs.)	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.)
---------------------------------	---	--	---

Non Standard Outputs:	1 Motorcycle maintained at Kaberamaido District Hqtrs. 1 Set of riding gear procured at Kaberamaido District Hqtrs. 1 World Women's Day celebration held at Kaberamaido District Hqtrs.	1 Motorcycle maintained at Kaberamaido District Hqtrs. 1 District team facilitated to attend World Women's Day celebration held in Kumi District at Wiggins School. Assessment and field appraisal of 4 Women's Groups conducted in the Sub counties of Bululu, Kalaki, Alwa and Kaberamaido Town Council. 2 Women Groups trained on management of IGAs - 1 group in Bululu Sub-county (Konya Akonyi Group) and another 1 group from Kaberamaido Town Council (YEC ODIA group). 1 Women's Group in Bululu Sub-county (Konya Akonyi Group) and another in Kaberamaido Town Council (YEC ODIA Group) funded for identified projects.	1 Motorcycle maintained at Kaberamaido District Hqtrs. 1 Set of riding gear procured at Kaberamaido District Hqtrs. 1 World Women's Day celebration 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>	4,968	<i>Non Wage Rec't:</i>	3,539	<i>Non Wage Rec't:</i>	4,968
<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	3,539	Total	4,968

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	17,253	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,657	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	73,237	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	124,147	Total	0

<i>Wage Rec't:</i>	19,691
<i>Non Wage Rec't:</i>	32,576
<i>Domestic Dev't</i>	66,745
<i>Donor Dev't</i>	0
Total	119,012

Vote: 514 Kaberamaido District

Workplan Outputs

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

9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	3 Staff at Kaberamaido District Planning Unit paid salaries for 12 months, 10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public receive LG planning services at the District Planning Unit for 12 months. 5 computers, 1 vehicle, 2 motorcycles, 2 projectors and 1 generator in functional condition at Kaberamaido District Planning Unit - Kaberamaido District Hqtrs, Kaberamaido Town Council. 4 Consultative visits made to line Ministries in Kampala.	2 Staff at Kaberamaido District Planning Unit paid salaries for 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. 3 Computers, 1 vehicle, 1 motorcycle and 1 generator in functional condition at Kaberamaido District Planning Unit - Kaberamaido District Hqtrs, Kaberamaido Town Council. Assorted toiletries materials procured for office cleaning.	2 Staff at Kaberamaido District Planning Unit paid salaries for 12 months; 10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public receive LG planning services at the District Planning Unit for 12 months. 5 computers, 1 vehicle, 2 motorcycles, 2 projectors and 1 generator in functional condition at Kaberamaido District Planning Unit - Kaberamaido District Hqtrs, Kaberamaido Town Council. 4 Consultative visits made to line Ministries in Kampala.
-----------------------	---	--	---

<i>Wage Rec't:</i>	26,767	<i>Wage Rec't:</i>	26,342	<i>Wage Rec't:</i>	27,629
<i>Non Wage Rec't:</i>	21,983	<i>Non Wage Rec't:</i>	9,649	<i>Non Wage Rec't:</i>	20,403
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,750	Total	35,991	Total	48,032

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (-)	0 (Not applicable.)	0 (Not applicable)
No of Minutes of TPC meetings	12 (Sets of minutes of District TPC meetings produced.)	12 (Sets of minutes of District TPC meetings produced at Kaberamaido District Hqtrs for the months of July - December, 2013 and January - June, 2014.)	12 (Sets of minutes of District TPC meetings produced.)
No of qualified staff in the Unit	3 (3 Technical staff available in the District Planning Unit.)	2 (Technical staff available in the District Planning Unit (Senior Planner and Population Officer).)	2 (Technical staff available in the District Planning Unit.)

Vote: 514 Kaberamaido District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 30 Copies of draft workplans 2014/2015 produced and submitted to CAO for Discussion by DEC and laying before the District Council on 24/06/2013, 1 Copy of draft and 1 copy of approved approved workplan (Form B) 2013/2014 submitted to MoFPED in Kampala, 12 LLGs' Focal Persons mentored in District LG Budget Framework Paper 2014/2015 submitted to CAO for approval by DEC. IPFs and Planning Guidelines disseminated to 12 LLGs and 11 Dep'tal Heads at Kaberamaido District Hqrs, 1 Planning Meeting held at Kaberamaido District Hqrs with 12 LLGs' Focal Planning Persons. Planning retreat for 18 District Officials held in Soroti. 4 Quarterly meetings held on OBT reporting. 2 DDP Review meetings held at Kaberamaido District Headquarters.	22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 1 Copy of draft workplan (Form B) 2013/2014 produced and submitted to MoFPED in Kampala, 42 District and LLGs' technical staff mentored in preparation of the BFP 2014/2015. IPFs and Planning Guidelines disseminated to 12 LLGs submitted to MoFPED in Kampala, and 11 Dep'tal Heads at Kaberamaido District Hqrs. 2 Meetings held at Kaberamaido District Hqrs to produce 4th Qtr FY 2012/2013 and 1st Qtr FY 2013/2014 reports. 16 DHLG Staff, 12 LLGs' Heads & 10 LLGs' Accounts Assistants mentored at Kaberamaido District Hqrs on drafting of Budgets and workplans FY 2014/2015.	22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 30 Copies of draft workplans 2015/2016 produced and submitted to CAO for Discussion by DEC and laying before the District Council on 03/03/2015, 1 Copy of draft and 1 copy of approved approved workplan (Form B) 2015/2016 submitted to MoFPED in Kampala, 12 LLGs' Focal Persons mentored in 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.
-----------------------	--	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,593	<i>Non Wage Rec't:</i>	12,465	<i>Non Wage Rec't:</i>	10,342
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,593	Total	12,465	Total	10,342

Output: Statistical data collection

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

Output: Demographic data collection

Vote: 514 Kaberamaido District

Workplan Outputs

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

10. Planning

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

Output: Project Formulation

Non Standard Outputs:	1 LGMSD project design/technical drawings and 6 copies of project BOQs made. 6 Copies of LGMSD workplans prepared and submitted to MoLG in Kampala. 12 Supervision visits made by the District Engineer to LGMSD construction sites in at Kalaki HC III - Kalaki Sub-county; Akanya cattle dip - Anyara Sub-county; Opilitok cattle dip - Otuboi Sub-county; Oriamo cattle dip - Alwa Sub-county; and, Lwala Bus Stage Road Side Market shade - Otuboi Sub-county. LGMSD programme transactions coordinated for 12 months at Kaberamaido District Hqtrs - Kaberamaido Town Council.	7 LGMSD Projects supervised by the District Engineer (Ochero cattle market slaughter slab construction, Kaberamaido Sub-county Hqtrs construction, Kalaki HC III staff house construction, Rehabilitation of Administrative buildings in Bululu, Alwa and Kalaki Sub-counties; and, Rehabilitation of Opilitok cattle dip). 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. 6 Copies of LGMSD workplans prepared and submitted to MoLG in Kampala. 12 Supervision visits made by the District Engineer to LGMSD construction site on Katingi Trading Centre - Abalang Trading Centre Road in Alwa Sub-county. LGMSD programme transactions coordinated for 12 months at Kaberamaido District Hqtrs - Kaberamaido Town Council.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,362	<i>Domestic Dev't</i>	4,205
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,362	Total	4,205
			Total	5,508

Output: Management Information Systems

Non Standard Outputs:	Quarterly Data uploaded onto the District LoGICS Database at the District Planning Unit - Kaberamaido District Hqtrs.	Nil	Quarterly data from 9 Departments at Kaberamaido District Hqtrs collected and uploaded onto the District LoGICS Database at the District Planning Unit - Kaberamaido District Hqtrs.	
-----------------------	---	-----	--	--

Vote: 514 Kaberamaido District

Workplan Outputs

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

10. Planning

<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>	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	400	Total	0	Total	400

Output: Operational Planning

Non Standard Outputs:	4 DAC meetings held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 4 DAT meetings held and minutes produced at Kaberamaido District CAO's office, 1 World AIDS Day (1st Dec., 2013) Celebrations held at Easingu Grounds -Kaberamaido Town Council, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otuboi, Kakakure, Kalaki, Bululu, Alwa, Aperikira, Kaberamaido, Kobulubulu and Ochero Sub-counties; and, Kaberamaido Town Council) networked for 12 months with HIV/AIDS service organisations in Kaberamaido District, Annual District HIV/AIDS Partnership Forum held at Kaberamaido District Hqtrs - Kaberamaido Town Council.	1 DAC meeting held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 1 DAT meetings held and minutes produced at Kaberamaido District CAO's office, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otuboi, Kakakure, Kalaki, Bululu, Alwa, Aperikira, Kaberamaido, Kobulubulu and Ochero Sub-counties; and, Kaberamaido Town Council) networked for 3 months with HIV/AIDS service organisations in Kaberamaido District. 1 Celebration for World AIDS Day held at Kaberamaido District Hqtrs, Kaberamaido Town Council.	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 Ochero Sub-counties; and, Kaberamaido Town Council) networked for 12 months with HIV/AIDS service organisations 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>	8,476	<i>Non Wage Rec't:</i>	2,737	<i>Non Wage Rec't:</i>	5,457
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,476	Total	2,737	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.	5 LGMSD Physical progress and accountability reports for 4th Qtr FY 2012/2013, 1st 4th quarter FY 2013/2014 produced and submitted to Ministry of Local Gov't in Kampala. 4 Form B quarterly performance reports (4th quarter FY 2012/2013 and 1st 3rd quarters FY 2013/2014) produced and submitted to Ministry of Finance, Planning and Economic Development in Kampala. 4 PRDP quarterly progress reports (1st-4th Qtrs) FY 2013/2014 produced and submitted to the Office of the Prime Minister 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.
-----------------------	--	---	--

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

Vote: 514 Kaberamaido District

Workplan Outputs

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

10. Planning

<i>Non Wage Rec't:</i>	6,367	<i>Non Wage Rec't:</i>	3,397	<i>Non Wage Rec't:</i>	6,367
<i>Domestic Dev't</i>	5,362	<i>Domestic Dev't</i>	5,903	<i>Domestic Dev't</i>	5,577
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,729	Total	9,300	Total	11,944

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

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

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 Double cabin pick-up procured for the CAO's Office at Kaberamaido District Hqtrs - Kaberamaido Town Council. Outstanding balances paid to TOYOTA Uganda for supply of 2 motorcycle units to Planning Unit and Finance dep'ts - Kaberamaido District Hqtrs - Kaberamaido Town Council. 1 Double cabin pick-up procured for the CAO's Office at Kaberamaido District Hqtrs - Kaberamaido Town Council. 2 Yamaha DT Motorcycles procured (1 for Finance & 1 for Planning Unit) at Kaberamaido District Hqtrs - Kaberamaido Town Council. Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	139,952	<i>Domestic Dev't</i>	138,278	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	139,952	Total	138,278	Total	0

Output: Office and IT Equipment (including Software)

Vote: 514 Kaberamaido District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	2 Filing cabinets procured for the Planning Unit and Central Registry (1 each), 1 Whiteboard procured for Administration Block Boardroom, 3 Lap top computers procured; 1 each for: District Procurement Unit, Aperkira and Apapai Sub-counties. 1 Unit of mobile internet modem procured for the District Planning Unit at Kaberamaido District Hqtrs, Kaberamaido Town Council.	Laptop computers procured 1 @ for Apapai and Aperkira Sub-counties.	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.
-----------------------	---	---	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,362	<i>Domestic Dev't</i>	5,020	<i>Domestic Dev't</i>	22,751
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,362	Total	5,020	Total	22,751

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	40 Plastic chairs procured for the Administration Block Boardroom at Kaberamaido District Hqtrs, Kaberamaido Town Council, Alem Ward. 1 Hall and 2 Offices furnished at Kaberamaido District Hqtrs, Kaberamaido Town Council, Alem Ward.	40 Plastic chairs procured for the Administration Block Boardroom at Kaberamaido District Hqtrs, Kaberamaido Town Council, Alem Ward. 1 Council Hall furnished with 26 sets of desks and chairs at Kaberamaido District Hqtrs, Kaberamaido Town Council, Alem Ward.	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>	31,526	<i>Domestic Dev't</i>	34,146	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,526	Total	34,146	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 514 Kaberamaido District

Workplan Outputs

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

11. Internal Audit

Output: Management of Internal Audit Office

Non Standard Outputs:	5 (Five) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for twelve months. 4 Quarterly progress reports produced and submitted to CAO's office and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kaberamaido Town Council.	3 Internal Audit staff at Kaberamaido District Headquarters paid salaries for 12 months. 4 Quarterly progress reportS (Q4 FY 2012/2013, Q1 Q2 and Q3 FY 2013/2014) produced and submitted to the and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kaberamaido Town Council.	3 (Three) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for twelve months.
	<i>Wage Rec't:</i> 25,763	<i>Wage Rec't:</i> 19,232	<i>Wage Rec't:</i> 23,889
	<i>Non Wage Rec't:</i> 822	<i>Non Wage Rec't:</i> 125	<i>Non Wage Rec't:</i> 1,089
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,586	Total 19,357	Total 24,978

Output: Internal Audit

No. of Internal Department Audits	97 (Internal dep'tal audits carried out (11 Subcounites: 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.)	116 (Internal dep'tal audits carried out in 11 Sub-counites: Alwa, Kaberamaido SC, Ocher, Kobulubulu, Otuboi, Anyara, Apapai, Bululu, Kalaki and Apapai) , 15 Primary Schools Audited, 10 departments: Community Based Services, Administration, Works, Production, Community Based Services, Finance, Education, Statutory Bodies, Natural Resources and NAADS, 7 Secondary schools (Otubo Comprehensive SS, St Paul SS Ocher, Kalaki SS, Kobulubulu SS, Kaberamaido S.S, Lwala Girls S.S. and Abalang SS, 3 special Audits done at (Kaberamaido Catholic Dispensary, verification of 15 boreholes drilled in 2012/2013 FY and Gwetom PS Teachers' House Construction under NUSAFII), 7 Health centres Audited: Kaberamaido HC IV, Abirabira HC II, Ocher HC III, Apapai HC II, Anyara HC III, Otuboi HC III & Kobulubulu HC	97 (Internal dep'tal audits carried out (11 Subcounites: 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.)
-----------------------------------	--	---	--

Vote: 514 Kaberamaido District

Workplan Outputs

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

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	15-07-2013 (4 Quarterly Internal Audit reports produced and submitted to relevant officials before the 15th day of every new month in a new quarter (District Chairperson, Chairperson DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala).)	14-04-2014 (4 Quarterly Internal Audit reports produced (Fourth quarter 2012/2013 , First Quarter 2013/2014, 2nd Quarter FY 2013/2014 and 3rd Quarter FY 2013/2014) and submitted to the District Chairperson, CAO, RDC, District PAC at Kaberamaido District Local Government Hqtrs, OAG in Soroti and MoLG in Kampala.)	15-07-2014 (4 Quarterly Internal Audit reports produced and submitted to relevant officials before the 15th day of every new month in a new quarter (District Chairperson, Chairperson DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala).)
Non Standard Outputs:	24 PAF projects monitored, 4 Quarterly Audit Monitoring Reports produced and submitted to CAO's office at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 Motorcycles maintained at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 computers maintained at Kaberamaido District Hqtrs in Kaberamaido Town Council.	36 PAF projects monitored, 4 Quarterly Audit Monitoring Reports produced and submitted to CAO's office at Kaberamaido District Hqtrs in Kaberamaido Town Council. 3 Departmental Motorcycles maintained at the approved garages 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>	11,124	<i>Non Wage Rec't:</i>	9,897	<i>Non Wage Rec't:</i>	11,066
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,124	Total	9,897	Total	11,066

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 7,914,097	<i>Wage Rec't:</i> 7,713,395	<i>Wage Rec't:</i> 9,557,225	
	<i>Non Wage Rec't:</i> 3,275,088	<i>Non Wage Rec't:</i> 2,699,488	<i>Non Wage Rec't:</i> 4,055,407	
	<i>Domestic Dev't</i> 5,719,378	<i>Domestic Dev't</i> 4,870,732	<i>Domestic Dev't</i> 3,753,845	
	<i>Donor Dev't</i> 514,579	<i>Donor Dev't</i> 134,902	<i>Donor Dev't</i> 571,464	
	Total 17,423,142	Total 15,418,516	Total 17,937,942	

Vote: 514 Kaberamaido District

Workplan Details

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	4 Reports on support supervision and monitoring of Delivery of services and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 5 computers maintained and computer consumables procured, 2 PAF meetings/held at the selected sub-county headquarters, 3 National/international celebrations held (Heros day, NRM Day and Independence Day), Shs. 6 Million paid in ULGA annual subscription fee in Kampala, 2 vehilces and motorcyces repaired and maintained at CAO's office - Kaberamaido District Hqtrs, legal disputes solved in courts of law.	<i>Allowances</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Information and communications technology (ICT)</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i> <i>Travel abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Civil</i> <i>Maintenance - Vehicles</i> <i>Incapacity, death benefits and funeral expenses</i>	795 6,100 2,000 1,200 432 1,030 2,220 4,800 360 6,000 2,400 2,000 2,558 18,780 749 9,000 9,620 5,000 6,000
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total	0 81,044 0 0 81,044

Output: Human Resource Management

Non Standard Outputs:	All staff of Management and Support Services Dep't paid salaries for 12 months at Kaberamaido District Hqtrs, 12 exception reports and 12 reports on pay change forms submitted to MoPS in Kampala, 1 Support staff paid lunch allowance for 12 months.	<i>General Staff Salaries</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	300,214 4,000 4,781 119
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total	300,214 8,900 0 0 309,114

Output: Capacity Building for HLG

No. (and type) of capacity	7 (Capacity Building sessions	<i>Workshops and Seminars</i>	8,103
----------------------------	-------------------------------	-------------------------------	-------

Vote: 514 Kaberamaido District

Workplan Details

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

1a. Administration

building sessions undertaken	undertaken in various locations (20 Sub County staff trained on M&E, 20 Newly recruited staff inducted, CBO's/NGO's trained on LG planning and budgeting, 150 TNA forms produced, 4 Finance staff facilitated for CPA, ACT exams, Pre-retirement counseling offered to staff at Kaberamaido District Hqtrs, 25 District Councillors facilitated for a study tour.)	Staff Training 35,681 Printing, Stationery, Photocopying and Binding 632 Travel inland 2,138
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.)	
Non Standard Outputs:	2 Staff facilitated for PGD in management courses in various training institutions to be identified.	
		Wage Rec't: 0 Non Wage Rec't: 2,138 Domestic Dev't 44,417 Donor Dev't 0 Total 46,554

Output: Public Information Dissemination

Non Standard Outputs:	4 Mandatory notices on Central Government releases prepared and disseminated to 12 LLGs and 9 District departments in Kaberamaido districts.	Printing, Stationery, Photocopying and Binding 300 Travel inland 768
		Wage Rec't: 0 Non Wage Rec't: 1,068 Domestic Dev't 0 Donor Dev't 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.	Computer supplies and Information Technology (IT) 1,642 Electricity 4,652 Water 1,687 Other Utilities- (fuel, gas, firewood, charcoal) 10,622 Maintenance - Civil 6,400 Maintenance – Machinery, Equipment & Furniture 600 Maintenance – Other 819
		Wage Rec't: 0 Non Wage Rec't: 26,421 Domestic Dev't 0 Donor Dev't 0 Total 26,421

Output: PRDP-Monitoring

No. of monitoring visits	4 (PRDP monitoring visits conducted by Workshops and Seminars	1,880
--------------------------	---	-------

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
Ia. Administration			
conducted	Political leaders, CAO, RDC and Technical staff in 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SCI, Ochoero SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC.)	Printing, Stationery, Photocopying and Binding	1,532
		Travel inland	18,463
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.)		
Non Standard Outputs:	1 PRDP review meeting held at Kaberamaido District Hqtrs.		
		Wage Rec't:	0
		Non Wage Rec't:	21,875
		Domestic Dev't	0
		Donor Dev't	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 and Security services	2,160
		Wage Rec't:	0
		Non Wage Rec't:	2,160
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,160
Output: Records Management			
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.	Welfare and Entertainment	1,140
		Printing, Stationery, Photocopying and Binding	750
		Telecommunications	144
		Travel inland	256
		Wage Rec't:	0
		Non Wage Rec't:	2,290
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,290
Output: Information collection and management			
Non Standard Outputs:	Data collected from 12 LLGs and 9 District departments in Kaberamaido District.	Printing, Stationery, Photocopying and Binding	134
		Telecommunications	240
		Travel inland	600
		Wage Rec't:	0
		Non Wage Rec't:	974
		Domestic Dev't	0
		Donor Dev't	0

Vote: 514 Kaberamaido District

Workplan Details

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

1a. Administration

Total 974

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).)	Non Residential buildings (Depreciation)	34,928
No. of administrative buildings constructed	0 (Not planned)		
No. of solar panels purchased and installed	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.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	34,928
		Donor Dev't	0
		Total	34,928

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Assorted furniture procured for 8 Sub-counties (Alwa, Kaberamaido, Kobulubulu, Ocheri, Anyara, Kalaki, Bululu and Otuboi).	Furniture and fittings (Depreciation)	26,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	26,000
		Donor Dev't	0
		Total	26,000

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	300,214
	<i>Non Wage Rec't:</i>	146,870
	<i>Domestic Dev't</i>	105,345
	<i>Donor Dev't</i>	0
	Total	552,428

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	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)	<i>General Staff Salaries</i>	146,783
		<i>Allowances</i>	6,014
		<i>Printing, Stationery, Photocopying and Binding</i>	30
		<i>Bank Charges and other Bank related costs</i>	9
Non Standard Outputs:	3 Categories of creditors paid at kaberamaido District headquarters and supplier of printed consumable stationery.. 12 monthly F/S prepared a 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 Ocheri).	<i>Travel inland</i>	5,860
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Fines and Penalties – to other govt units</i>	8,500
		<i>Wage Rec't:</i>	146,783
		<i>Non Wage Rec't:</i>	21,914
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	168,696

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	438862711 (Shs. 438,862,711 of other local revenue collected by 12 LLGs of Kaberamaido District.)	<i>Allowances</i>	836
		<i>Travel inland</i>	1,540
Value of Hotel Tax Collected	400000 (Shs 400,000 collected in Local Hotel Tax from Kaberamaido Town Council.)		
Value of LG service tax collection	29365000 (Shs 29,365,000 collected in Local service tax from 12 LLGs of Kaberamaido District.)		
Non Standard Outputs:	Not planned		

Vote: 514 Kaberamaido District

Workplan Details

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

2. Finance

Wage Rec't:	0
Non Wage Rec't:	2,376
Domestic Dev't	0
Donor Dev't	0
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.)	Allowances	3,860
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.)	Welfare and Entertainment	700
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.	Printing, Stationery, Photocopying and Binding	2,167
		Telecommunications	200
		Travel inland	499
		Fuel, Lubricants and Oils	1,024

Wage Rec't:	0
Non Wage Rec't:	8,450
Domestic Dev't	0
Donor Dev't	0
Total	8,450

Output: LG Expenditure mangement Services

Non Standard Outputs:	25 cash books, 50 abstracts, 25 votes books to be procured and printing of the revenue receipts, suppliers paid at shs5,535,104, four computers maintained at shs 2,000,000, two motor cycles maintained, Utilities paid for at shs 1,000,000 and subscription made at shs500,000. Bank charges paid for at shs 166,918 for departmental Account for 12 month	Computer supplies and Information Technology (IT)	2,000
		Printing, Stationery, Photocopying and Binding	5,535
		Bank Charges and other Bank related costs	167
		Subscriptions	500
		Electricity	1,000
		Travel inland	1,200
		Maintenance – Machinery, Equipment & Furniture	500
		Incapacity, death benefits and funeral expenses	1,000

Wage Rec't:	0
Non Wage Rec't:	11,902
Domestic Dev't	0
Donor Dev't	0
Total	11,902

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	Allowances	540
		Printing, Stationery, Photocopying and Binding	250
		Travel inland	148

Vote: 514 Kaberamaido District

Workplan Details

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

2. Finance

Non Standard Outputs:	2014) N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	938
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	938

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	146,783
	<i>Non Wage Rec't:</i>	45,580
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	192,362

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	5 members of the of the District Executive and the District Speaker paid salaries for 12 Months; 4 District Council meetings of 1 day each held at Kaberamaido District Council Hall located at Kaberamaido district Hdqtrs; and 4 sets of District Council minutes produced and approved by the District Council, in Kaberamaido District Council Hall located at Kaberamaido District Hdqtrs, Assorted stationery pocured for the office of Clerl to Council at Kaberamaido District hdqtrs	General Staff Salaries	149,409
		Allowances	28,866
		Gratuity Expenses	80,400
		Computer supplies and Information Technology (IT)	300
		Welfare and Entertainment	764
		Printing, Stationery, Photocopying and Binding	180
		Small Office Equipment	200
		Telecommunications	400
		Fuel, Lubricants and Oils	401
		<i>Wage Rec't:</i>	149,409
		<i>Non Wage Rec't:</i>	111,511
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	260,919

Output: LG procurement management services

General Staff Salaries	12,616
Allowances	7,752
Advertising and Public Relations	7,700
Computer supplies and Information Technology (IT)	3,185
Welfare and Entertainment	301
Printing, Stationery, Photocopying and Binding	1,029
Telecommunications	100
Fuel, Lubricants and Oils	202

Vote: 514 Kaberamaido District

Workplan Details

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

3. Statutory Bodies

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 Hqtrs. 12 Evaluation Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hqtrs. 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 regiona 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 Hqtrs. Arrears of 2 meetings held by the DCC at Kaberamaido District Headquarters paid. 2 Bookshelves procured for the PDU at Kaberamaido District Hqtrs in Kaberamaido Town Council, One Computer Laptop procured for the PDU at Kaberamaido District Hqtrs in Kaberamaido Town Council.

<i>Wage Rec't:</i>	12,616
<i>Non Wage Rec't:</i>	17,884
<i>Domestic Dev't</i>	2,385
<i>Donor Dev't</i>	0
<i>Total</i>	32,885

Output: LG staff recruitment services

<i>General Staff Salaries</i>	47,578
<i>Allowances</i>	1,850
<i>Workshops and Seminars</i>	13,998
<i>Recruitment Expenses</i>	7,351
<i>Books, Periodicals & Newspapers</i>	410
<i>Computer supplies and Information Technology (IT)</i>	1,000
<i>Welfare and Entertainment</i>	1,440
<i>Printing, Stationery, Photocopying and Binding</i>	2,020
<i>Small Office Equipment</i>	400
<i>Subscriptions</i>	200
<i>Telecommunications</i>	180
<i>Postage and Courier</i>	40
<i>Electricity</i>	440
<i>Consultancy Services- Short term</i>	1,600

Vote: 514 Kaberamaido District

Workplan Details

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

3. Statutory Bodies

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 a 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	<i>Travel inland</i> 740 <i>Fuel, Lubricants and Oils</i> 579 <i>Maintenance – Machinery, Equipment & Furniture</i> 550
-----------------------	---	---

<i>Wage Rec't:</i>	47,578
<i>Non Wage Rec't:</i>	32,798
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	80,376

Output: LG Land management services

No. of Land board meetings	4 (01 District Land Board (DLB) meetings held at Kaberamaido district head quarters)	<i>Computer supplies and Information Technology (IT)</i>	300
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.)	<i>Welfare and Entertainment</i>	250
		<i>Printing, Stationery, Photocopying and Binding</i>	516
		<i>Small Office Equipment</i>	100
		<i>Telecommunications</i>	400
		<i>Travel inland</i>	896
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Allowances</i>	7,104

Vote: 514 Kaberamaido District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:	<p>4 sets of District Land Board (DLB) minutes produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands</p> <p>2 radio talk shows carried out Soroti Municipal Council, but the audience covering the entire Kaberamaido district and the neighbouring districts of Soroti, Ngora, Serere, Dokolo, Amuria, Katakwi, Pallisa and Kumi. 120 Clients advised on land issues. 4 Community and Area land committee (ALC) sensitisations on land issues carried out in the sub counties of Kaberamaido district, that include Aperikira, Kakure, Apapai, & Kaberamaido. 1 laptop computer and printer procured. 6 community sensitisation trainings on land matters conducted in Otuboi, Anyara, Kakure, Aperkira, Apapai and Kalaki sub counties</p>
-----------------------	---

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

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Report of PAC discussed by the District Council at Kaberamaido District Local Government)	<i>Allowances</i>	7,701
No. of Auditor Generals queries reviewed per LG	90 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)	<i>Computer supplies and Information Technology (IT)</i>	280
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.	<i>Welfare and Entertainment</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	750
		<i>Telecommunications</i>	200
		<i>Fuel, Lubricants and Oils</i>	39

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,370
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	9,370

Output: LG Political and executive oversight

<i>Allowances</i>	3,500
<i>Telecommunications</i>	1,000
<i>Fuel, Lubricants and Oils</i>	1,200
<i>Maintenance - Civil</i>	1,790

Vote: 514 Kaberamaido District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:

4 Monitoring reports made on government projects in each of the 12 subcounties of Kaberamaido Town Council, Ocheru, Kobulubulu, Kaberamaido, Alwa, Bululu, Kalaki, Otuboi, Anyara, Apapai, Kakure and Aperikira; and shared with relevant stakeholders at Kaberamaido District Hqtrs

12 District Council Executive Committee meetings held at Kaberamaido District Boardroom in, and Kaberamaido district service delivery issues discussed, and reports made.

Kaberamaido District Chairperson facilitated with fuel and allowances for travel for workshops within and outside Kaberamaido district; and travel/workshop reports produced

One motorvehicle of the district Chairperson serviced and repaired from Garages in Soroti and/or Kampala, as the case may warrant

District Council activities coordinated by the Clerk to the Council through purchase of Meals/Refreshments, Small office equipment, Computer supplies, periodicals, and airtime, photocopying.

Clerk to the Council facilitated with fuel and allowances for travel within and outside Kaberamaido district, for workshops, consultations, monitoring visits and submission of documents as the situation may warrant.

The District Speaker facilitated with fuel and allowances for inland travels for workshops / consultations within and outside Kaberamaido district

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

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not planned)	<i>Allowances</i>	3,635
		<i>Telecommunications</i>	50
		<i>Fuel, Lubricants and Oils</i>	250

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>Non Wage Rec't:</i>	3,935

Vote: 514 Kaberamaido District

Workplan Details

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

3. Statutory Bodies

Domestic Dev't	0
Donor Dev't	0
Total	3,935

Output: Standing Committees Services

Non Standard Outputs:	6 meetings of the Committee of Social Services held in the District Council hall located at Kaberamaido Dist Hdqtrs and 6 minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.	Allowances	19,500
	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.		

Wage Rec't:	0
Non Wage Rec't:	19,500
Domestic Dev't	0
Donor Dev't	0
Total	19,500

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	209,602
	<i>Non Wage Rec't:</i>	212,354
	<i>Domestic Dev't</i>	2,385
	<i>Donor Dev't</i>	0
	Total	424,341

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

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	General Staff Salaries	183,845
		<i>Wage Rec't:</i>	183,845
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	183,845

2. Lower Level Services

Output: LLG Advisory Services (LLS)

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, Ocheru, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	Transfers to other govt. units	152,760
No. of functional Sub County Farmer Forums	12 (U Shs.152,760 transferred to 12 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ocheru, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira LLGs))		
No. of farmers accessing advisory services	0 (Nil)		
No. of farmer advisory demonstration workshops	0 (Nin)		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	152,760
		<i>Donor Dev't</i>	0
		Total	152,760

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 514 Kaberamaido District

Workplan Details

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

4. Production and Marketing

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 maintainace and minor repairs done, Bank transactions facilitated and bank charges paid for 12 months.	<i>General Staff Salaries</i> 220,882 <i>Bank Charges and other Bank related costs</i> 983 <i>Medical and Agricultural supplies</i> 200 <i>Travel inland</i> 5,001 <i>Maintenance - Vehicles</i> 8,140
		<i>Wage Rec't:</i> 220,882 <i>Non Wage Rec't:</i> 14,324 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 235,206

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (-)	Printing, Stationery, Photocopying and Binding	1,368
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 evaluaion, quality assurance and technical audits of contracted SP in the hub Repair of project motor vehicle and Motor cycles Banking and bank charges.	Bank Charges and other Bank related costs Medical and Agricultural supplies Travel inland Maintenance - Vehicles Maintenance – Machinery, Equipment & Furniture	400 26,766 15,151 5,013 3,513
		Wage Rec't:	0
		Non Wage Rec't:	22,416
		Domestic Dev't	29,794
		Donor Dev't	0
		Total	52,210

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	1200 (HC accessed to cattle dips in Otuboi Sub-county.)	Printing, Stationery, Photocopying and Binding	1,180
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.)	Other Utilities- (fuel, gas, firewood, charcoal) Medical and Agricultural supplies Travel inland	765 2,970 28,587
No. of livestock vaccinated	0 (-)		

Vote: 514 Kaberamaido District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: Livestock diseases monitored and controlled in all 12 LLGs: Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 36 routine disease surveillance field visits conducted in Ochero, 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.

Wage Rec't:	0
Non Wage Rec't:	33,502
Domestic Dev't	0
Donor Dev't	0
Total	33,502

Output: Fisheries regulation			
Quantity of fish harvested	0 (-)	Travel inland	6,993
No. of fish ponds construsted and maintained	0 (-)		
No. of fish ponds stocked	0 (-)		

Vote: 514 Kaberamaido District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: 4 quarterly reports produced on sensitisation of BMUs in (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi) on Fisheries Regulations, 4 quarterly reports produced on monitoring of 15 BMUs (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi) and 5 Fish markets (Ochero, Kaberamaido, Kalaki, Otuboi, Oriamo and Abalang), 12 monthly reports produced on Lake patrols, Hold 4 dep'tal Review meetings, Train 60 Fish farmers on fish pond management in otuboi, Kalaki Town Council Alwa and in hatchery management in Anyara Sub-county, 4 quarterly reports produced on control of parasites, pests and diseases in fish ponds, 4 quarterly reports produced Training of BMUs committees on their roles and changing Government regulations. Supervision of Fisheries Extension staff in Ochero, Kobulubulu, Kaberamaido, Buluu, 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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,925
<i>Domestic Dev't</i>	2,068
<i>Donor Dev't</i>	0
<i>Total</i>	6,993

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned)	<i>Printing, Stationery, Photocopying and Binding</i>	268
Non Standard Outputs:	Procurement of acaricide for charging of cattle 3 dips	<i>Small Office Equipment</i>	192
	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	<i>Medical and Agricultural supplies</i>	6,000
	4 quarterly reports produced on apiculture production data collection from 12 LLGs (Alwa, Kaberamaido, and aperkira s/cties).	<i>Travel inland</i>	3,859
		<i>Maintenance - Vehicles</i>	800

Vote: 514 Kaberamaido District

Workplan Details

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

4. Production and Marketing

Wage Rec't:	0
Non Wage Rec't:	5,119
Domestic Dev't	6,000
Donor Dev't	0
Total	11,119

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Motorcycle procured for the District Entomologist (DE) at Kaberamaido District Headquarters.	Transport equipment	4,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,000
		Donor Dev't	0
		Total	4,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 Conference table procured for the Production Mini Lab Block Boardroom at Kaberamaido District Hqtrs.	Furniture and fittings (Depreciation)	5,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,000
		Donor Dev't	0
		Total	5,000

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.)	Non Residential buildings (Depreciation)	10,725
Non Standard Outputs:	-		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,725
		Donor Dev't	0
		Total	10,725

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.)	Non Residential buildings (Depreciation)	80,550
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.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	80,550
		Donor Dev't	0

Vote: 514 Kaberamaido District

Workplan Details

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

4. Production and Marketing

		Total	80,550
Output: PRDP-Market Construction			
No. of market stalls constructed	0 (-)	Non Residential buildings (Depreciation)	194,522
No. of rural markets constructed	0 (-)		
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 Ocheros/c, Kibimo parish, Sangabwire village.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	194,522
		Donor Dev't	0
		Total	194,522

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	3 (3 cooperative groups mobilized for registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	Travel inland	3,013
No of cooperative groups supervised	9 (9 Interim audit of Saving and Credit Cooperative Societies (SACCOS) conducted in Ocheros, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.)	Maintenance – Other	400

Vote: 514 Kaberamaido District

Workplan Details

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

4. Production and Marketing

No. of cooperatives assisted in registration	3 (3 cooperative groups assisted in registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)
Non Standard Outputs:	9 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted in Ocheru, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.

Wage Rec't:	0
Non Wage Rec't:	3,413
Domestic Dev't	0
Donor Dev't	0
Total	3,413

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	404,727
	Non Wage Rec't:	84,995
	Domestic Dev't	485,419
	Donor Dev't	0
	Total	975,142

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Travel inland	590,935
Maintenance - Vehicles	7,338
General Staff Salaries	1,462,079
Allowances	18,000
Incapacity, death benefits and funeral expenses	848
Workshops and Seminars	7,101
Computer supplies and Information Technology (IT)	1,710
Welfare and Entertainment	500
Printing, Stationery, Photocopying and Binding	700
Small Office Equipment	400
Bank Charges and other Bank related costs	600

Vote: 514 Kaberamaido District

Workplan Details

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

5. Health

Non Standard Outputs:	<p>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, Ocheru, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ochelakur, Murem, Abirabira, Kaburepoli HC II) and shs 13,562,000/= to contract staff (a psychiatric nurse, records, , Lab. Assistants) hired to supplement staffing gap catersy of Baylor, Shs 18,000,000 paid out as doctor's top up allowance, 5 workshops attended by staff of DHO's office at various venues designated by ministries, 4 Progress reports & Quarterly Workplans submitted to MoH in Kampala, 4 DHT meetings with Hus' incharges at Kaberamaido District H/Qtrs, 4 Integrated support supervision visits, 21 Refrigerators and cold boxes and vaccine carriers for EPI maintained monthly in all Hus (Alwa SC (1), Kaberamaido TC (6), Kobulubulu SC (3), Ocheru SC (2), Bululu SC (3), Kalaki Sc (1), Otuboi SC (3), Anyara SC (1), Apapai SC (1), Kakure SC (1), Aperikira SC (1)), 2 micro planning meeting for Child days produced, 4 Monitoring & Sup.visits for during Child days, 3 Sup. & Monitoring visits for Sanitation, 4 drug orders delivered to NMS in Kampala, 4 Quarterly HMIS follow ups made and reports produced and disseminated to the DHT, 4 Data Quality assessment reports produced for assessments done in all the HFs across the District, 2 Ambulances for referrals rehabilitated (1-kalaki HSD at Anyara HC III & 1-kaberamaido HSD at Kaberamaido HC IV) 10 health unit incharges & 4 quarterly technical support supervision visits to 10 health facilities in district, properly functional electronic data management and reporting system at the DHO's office.65% access safe latrines, 65% of population practicing safe hand washing in all sub counties in the district, 1053 CMDs Trained on NTD's mass drug administration , Treatment for NTD's carried out in 434 Villages and 109 Schools in all sub counties across the district, The Health department coordinated for 12 months through the procurement of assorted stationery, newspapers, staff welfare and airtime.</p>
-----------------------	--

Wage Rec't:	1,462,079
Non Wage Rec't:	58,351
Domestic Dev't	9,045
Donor Dev't	560,736

Vote: 514 Kaberamaido District

Workplan Details

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

5. Health

Total 2,090,212

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	90 Sensitization meetings held in 8 Sub-counties of Alwa, Anyara, Kalaki, Ocheri, Kakure, Apapai, Otuboi & Kaberamaido. 107 Community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages),	<i>Allowances</i> 44,085 <i>Travel inland</i> 96,988 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 141,073 <i>Donor Dev't</i> 0 Total 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.)	Conditional transfers for NGO Hospitals 152,942
No. and proportion of deliveries conducted in NGO hospitals facilities.	423 (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.)	
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>Non Wage Rec't:</i> 152,942 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 152,942

Output: NGO Basic Healthcare Services (LLS)

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))	Conditional transfers for NGO Hospitals 60,000
No. and proportion of deliveries conducted in the NGO Basic health facilities	275 (275 Deliveries conducted in 2 NGC health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)	
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).)	
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))	

Vote: 514 Kaberamaido District

Workplan Details

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

5. Health

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).

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	60,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	60,000

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

No. of children immunized with Pentavalent vaccine	37306 (Children below 12 years immunised with pentavalent vaccine.)	<i>Transfers to other govt. units</i>	85,000
Number of trained health workers in health centers	150 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)		
No. of trained health related training sessions held.	230 (Health related training sessions conducted in form of CMD/CME over 12 Months.)		
Number of outpatients that visited the Govt. health facilities.	217500 (Outpatients received and served in 14 Gov't health facilities across Kaberamaido District.)		
Number of inpatients that visited the Govt. health facilities.	11600 (Inpatients admitted in 10 Gov't health facilities across Kaberamaido District.)		
No. and proportion of deliveries conducted in the Govt. health facilities	8975 (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.)		
% 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.)		

Vote: 514 Kaberamaido District

Workplan Details

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

5. Health

Non Standard Outputs:	Shs 85,000,000/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocherro, 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 a cross the district as indicated above.
-----------------------	--

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	85,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	85,000

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 Aperkira HC III in the FY 2013/2014.	<i>Non Residential buildings (Depreciation)</i>	27,135
-----------------------	---	---	--------

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,135
<i>Donor Dev't</i>	0
Total	27,135

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Two double cabin vehicles and 4 motorcycles repaired for health department at Kaberamaido District.	<i>Transport equipment</i>	5,000
-----------------------	---	----------------------------	-------

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

Vote: 514 Kaberamaido District

Workplan Details

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

5. Health

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Local area internet network connected to DHO's office at Kaberamaido Hqtrs.	<i>Machinery and equipment</i>	5,000
-----------------------	---	--------------------------------	-------

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

Output: Other Capital

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.	<i>Non Residential buildings (Depreciation)</i>	20,000
		<i>Other Fixed Assets (Depreciation)</i>	59,830

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	79,830
<i>Donor Dev't</i>	0
Total	79,830

Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (2 Staff houses completed 1 at Ochero HC III and 1 at Otuboi HCIII in Ochero and Otuboi Sub-counties.)	<i>Residential buildings (Depreciation)</i>	27,675
No of staff houses rehabilitated	0 (Not planned)		
Non Standard Outputs:	Not planned		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,675
<i>Donor Dev't</i>	0
Total	27,675

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	<i>Residential buildings (Depreciation)</i>	122,615
No of staff houses constructed	1 (Housing block of 4 Units constructed at Aperkira HCIII, Aperkira Sub-county.)		
Non Standard Outputs:	Not planned		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	122,615
<i>Donor Dev't</i>	0
Total	122,615

Vote: 514 Kaberamaido District

Workplan Details

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

5. Health

Output: OPD and other ward construction and rehabilitation

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

Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	1 (Theatre rehabilitated at Kaberamaido HCIV in Kaberamaido Town Council.)	Non Residential buildings (Depreciation)	30,000
No of theatres constructed	0 (Not planned)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,000
		Donor Dev't	0
		Total	30,000

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.)	Machinery and equipment	23,218
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	23,218
		Donor Dev't	0
		Total	23,218

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	1,462,079
	Non Wage Rec't:	356,293
	Domestic Dev't	473,070
	Donor Dev't	560,736
	Total	2,852,178

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of 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), Ochero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	General Staff Salaries	5,177,966
No. of teachers paid salaries	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months.)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	5,177,966
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,177,966

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	30 (Pupils projected to drop out from schools.)	Conditional transfers for Primary Education	585,555
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), Aperkira SC (4), Bululu SC (6), Kaberamaido SC (4), Kaberamaido TC (28), Kakure SC (4), Kalaki SC (8), Kobulubulu SC (3), Ochero SC (7) and Otuboi SC (17).)		
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 distreit (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ochero 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 pupils sitting PLE	3500 (Pupils projected to sit PLE.)		
Non Standard Outputs:	Not planned		

Vote: 514 Kaberamaido District

Workplan Details

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

6. Education

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	2 Schools connected to and Hydro power installed at Alem and Otuboi Township Primary Schools.	<i>Engineering and Design Studies & Plans for capital works</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	5 (Classrooms rehabilitation completed in Otuboi Township P.S in Otuboi S/C under SFG)	<i>Non Residential buildings (Depreciation)</i>	117,203
No. of classrooms constructed in UPE	2 (2 Classrooms constructed at Ocean Oyere P/S in Ocheroi SC.)	<i>Monitoring, Supervision & Appraisal of capital works</i>	3,000
Non Standard Outputs:	4 Monitoring visits to 2 SFG project sites carried out in Ocean Oyere P/S in Ocheroi S/C & Kaburuburu P/S in Otuboi S/C.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	120,203
		<i>Donor Dev't</i>	0
		Total	120,203

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	7 (Rehabilitated in Anyara-Moru Primary School in Anayara Sub-county (4) and Kakuya Primary School in Kalaki Sub-county (3).)	<i>Non Residential buildings (Depreciation)</i>	308,206
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.)	<i>Monitoring, Supervision & Appraisal of capital works</i>	16,367
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.		
		<i>Wage Rec't:</i>	0

Vote: 514 Kaberamaido District

Workplan Details

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

6. Education

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	324,573
<i>Donor Dev't</i>	0
Total	324,573

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).)	<i>Non Residential buildings (Depreciation)</i>	36,910
		<i>Monitoring, Supervision & Appraisal of capital works</i>	2,000
No. of latrine stances rehabilitated	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 Ocheri and Otuboi Sub-counties.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	38,910
<i>Donor Dev't</i>	0
Total	38,910

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	5 (Drainable latrine stances constructed at Ipenet Primary School in Bululu Sub-county.)	<i>Non Residential buildings (Depreciation)</i>	18,000
No. of latrine stances rehabilitated	0 (Not planned)		
Non Standard Outputs:	Not planned		

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

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 Ocheri SC (18), Kanyalam P/S in Ocheri SC (18), Anyara Moru P/S in Anyara SC (18), Kachilo P/S in Bululu SC (36), Ogobai PS in Kobulubulu SC (18), Kaburuburu PS in Otuboi SC (18), Otuboi PS in Otubo SC (36), Omarai PS in Alwa SC (18), Oyalem PS in Kalaki SC (18), Lwala Boys PS in Otubo SC (18), Opungure PS in Kakura SC (18) and Abirabira PS in Aperkira SC (18).)	<i>Furniture and fittings (Depreciation)</i>	32,544
Non Standard Outputs:	Not planned		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	32,544

Vote: 514 Kaberamaido District

Workplan Details

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

6. Education

Donor Dev't 0

Total 32,544

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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).)	<i>General Staff Salaries</i>	1,104,562
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).)		
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))		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	1,104,562
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		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).)	<i>Conditional transfers for Secondary Schools</i>	811,624
---------------------------------	--	--	---------

Vote: 514 Kaberamaido District

Workplan Details

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

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 - Ocheri Sub-county, Abalang S.S. - Anyara SC, Midland S.S. - Kaberamaido TC, St. Thomas S.S. - Kaberamaido TC and Alwa S.S. - Alwa SC).
-----------------------	--

Wage Rec't:	0
Non Wage Rec't:	811,624
Domestic Dev't	0
Donor Dev't	0
Total	811,624

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	4 (Classrooms constructed in Anyara Secondary School in Anyara S/C.)	Non Residential buildings (Depreciation)	197,748
No. of classrooms rehabilitated in USE	0 (Not planned)		
Non Standard Outputs:	Not planned		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	197,748
Donor Dev't	0
Total	197,748

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	19 (Instructors in Kaberamaido Technical Institute paid salaries for 12 months.)	General Staff Salaries	237,528
		Allowances	5,458
No. of students in tertiary education	300 (Students enrolled in Kaberamaido Technical Institute)	Medical expenses (To employees)	4,000
Non Standard Outputs:	Not planned	Incapacity, death benefits and funeral expenses	7,000
		Advertising and Public Relations	4,000
		Workshops and Seminars	5,000
		Staff Training	3,000
		Books, Periodicals & Newspapers	12,000
		Computer supplies and Information Technology (IT)	9,000
		Welfare and Entertainment	94,000
		Special Meals and Drinks	1,200
		Printing, Stationery, Photocopying and Binding	9,000
		Small Office Equipment	1,200
		Bank Charges and other Bank related costs	4,800

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
6. Education	
	Telecommunications 2,400
	Guard and Security services 4,800
	Electricity 6,000
	Water 1,100
	Other Utilities- (fuel, gas, firewood, charcoal) 4,000
	Medical and Agricultural supplies 2,000
	Cleaning and Sanitation 24,409
	Agricultural Supplies 4,000
	Travel inland 16,000
	Fuel, Lubricants and Oils 5,300
	Maintenance - Vehicles 8,000
	Wage Rec't: 237,528
	Non Wage Rec't: 237,667
	Domestic Dev't 0
	Donor Dev't 0
	Total 475,195

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

General Staff Salaries	64,020
Allowances	4,012
Incapacity, death benefits and funeral expenses	800
Advertising and Public Relations	260
Computer supplies and Information Technology (IT)	418
Welfare and Entertainment	1,307
Printing, Stationery, Photocopying and Binding	789
Small Office Equipment	200
Bank Charges and other Bank related costs	40
Telecommunications	40
Electricity	444
Water	120
Travel inland	1,352
Carriage, Haulage, Freight and transport hire	500
Fuel, Lubricants and Oils	5,593
Maintenance - Vehicles	1,149
Maintenance – Machinery, Equipment & Furniture	200

Vote: 514 Kaberamaido District

Workplan Details

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

6. Education

Non Standard Outputs:

8 Staff at Kaberamaido District Education Office paid salaries for 12 months, 92 primary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs(Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ocheri 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, Ocheri 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, Ocheri 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

<i>Wage Rec't:</i>	64,020
<i>Non Wage Rec't:</i>	17,224
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	81,243

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 514 Kaberamaido District

Workplan Details

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

6. Education

No. of primary schools inspected in quarter	100 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ocheri S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11).)	<i>Allowances</i> 20,534 <i>Advertising and Public Relations</i> 120 <i>Computer supplies and Information Technology (IT)</i> 700 <i>Welfare and Entertainment</i> 1,050 <i>Printing, Stationery, Photocopying and Binding</i> 1,181
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-Ocheri, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College - Otuboi).)	<i>Travel inland</i> 1,200 <i>Fuel, Lubricants and Oils</i> 9,681 <i>Maintenance - Vehicles</i> 1,650 <i>Maintenance – Other</i> 886
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)	
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.)	
Non Standard Outputs:	Not applicable	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 37,002 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 37,002

Output: Sports Development services

Non Standard Outputs:	1 District athletics team Facilitated to participate in national competitions at designated national venue.	<i>Medical expenses (To employees)</i> 50 <i>Welfare and Entertainment</i> 300 <i>Printing, Stationery, Photocopying and Binding</i> 100 <i>Carriage, Haulage, Freight and transport hire</i> 500 <i>Fuel, Lubricants and Oils</i> 150 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,100 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,100
-----------------------	---	--

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 (Not planned)	<i>Allowances</i> 96 <i>Fuel, Lubricants and Oils</i> 104
No. of children accessing SNE facilities	0 (Not planned.)	

Vote: 514 Kaberamaido District

Workplan Details

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

6. Education

Non Standard Outputs: 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>Non Wage Rec't:</i>	200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	200

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	6,584,075
	<i>Non Wage Rec't:</i>	1,690,373
	<i>Domestic Dev't</i>	734,977
	<i>Donor Dev't</i>	0
	Total	9,009,425

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	2 Staff of Kaberamaido District Roads	<i>General Staff Salaries</i>	27,126
	Section paid salaries for 12 months, 40	<i>Computer supplies and Information</i>	3,810
	supervision Visits to District feeder	<i>Technology (IT)</i>	
	roads carried out, procurement of tyres	<i>Printing, Stationery, Photocopying and</i>	3,790
	for two pickups, two tipper lorries,	<i>Binding</i>	
	Four motorcycles and two motor graders	<i>Travel inland</i>	56,145
	and sets of motor grader blades ,	<i>Maintenance - Vehicles</i>	5,800
	Servicing of two pickups, two tipper	<i>Maintenance – Machinery, Equipment &</i>	3,086
	lorries, Four motorcycles and two	<i>Furniture</i>	
	motor graders ,ADRICS conducted	<i>Maintenance – Other</i>	3,000
	on 360.15 km length of district feeder		
	roads (All Sub-counties), 4 Road		
	management committee meetings held		
	at Kaberamaido District Hqtrs , Bank		
	charges paid for 12 months at DFCU		
	Bank Dokolo Branch, 3 Computers		
	serviced, 4 Quarterly progress reports		
	and accountability reports prepared		
	and submitted to the line Ministry and		
	Uganda Road Fund, supervision of		
	360.15 km of district feeder roads		
	under routine maintainance (All Sub-		
	counties) 6.38 km of district feeder		
	roads supervised during mechanised		
	Routine maintenance(6.38 km of		
	Kaberamaido - Kangai Road in		
	Kobulubulu Sub-county, Supervision of		
	low cost seal road section on		
	Kaberamaido - Kalaki road(1.6Km)		
	and Design of low cost seal road		
	section(1.6Km).		

<i>Wage Rec't:</i>	27,126
<i>Non Wage Rec't:</i>	70,031
<i>Domestic Dev't</i>	5,600
<i>Donor Dev't</i>	0
Total	102,757

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.)	<i>Travel inland</i>	9,834
No. of people employed in labour based works	0 (Not planned)		

Vote: 514 Kaberamaido District

Workplan Details

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

7a. Roads and Engineering

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.
-----------------------	--

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

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	6 (Km of Kaberamaido - Kangai road maintained under mechanised system - Kaberamaido Sub-county.)	<i>Conditional transfers for Road Maintenance</i>	314,889
--	--	---	---------

No. of bridges maintained	0 (Not planned)
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), Ocheri 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
-----------------------	-------------

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	314,889
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	314,889

3. Capital Purchases

Output: Rural roads construction and rehabilitation

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.)	<i>Roads and bridges (Depreciation)</i>	598,746
--	--	---	---------

Length in Km. of rural roads constructed	0 (Not planned)
--	-----------------

Non Standard Outputs:	Not planned
-----------------------	-------------

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	598,746
<i>Donor Dev't</i>	0
Total	598,746

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (Not planned)	<i>Roads and bridges (Depreciation)</i>	186,899
--	-----------------	---	---------

Vote: 514 Kaberamaido District

Workplan Details

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

7a. Roads and Engineering

Length in Km. of rural roads rehabilitated	14 (13.68 Km of Otuboi -Anyara Orungo boarder road rehabilitated in Anyara S/C.)
Non Standard Outputs:	Not planned

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	186,899
Donor Dev't	0
Total	186,899

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	1 Engineering Assistant I/C Housing paid salaries for 12 months, 12 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.	General Staff Salaries	7,848
		Travel inland	1,684
		Wage Rec't:	7,848
		Non Wage Rec't:	1,684
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,532

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	General Staff Salaries	7,848
		Travel inland	1,084
		Maintenance - Vehicles	600
		Wage Rec't:	7,848
		Non Wage Rec't:	1,684
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,532

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)	Non Residential buildings (Depreciation)	56,521
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.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	56,521

Vote: 514 Kaberamaido District

Workplan Details

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

7a. Roads and Engineering

<i>Donor Dev't</i>	0
<i>Total</i>	56,521

Vote: 514 Kaberamaido District

Workplan Details

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

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	General Staff Salaries	17,909
	- transactions/withdrawals from sector accounts	Contract Staff Salaries (Incl. Casuals, Temporary)	7,582
	- vehicle maintenance; procurement of office supplies, stationery; computer supplies	Books, Periodicals & Newspapers	144
		Computer supplies and Information Technology (IT)	200
		Special Meals and Drinks	300
		Printing, Stationery, Photocopying and Binding	280
		Small Office Equipment	400
		Bank Charges and other Bank related costs	7
		Electricity	80
		Water	40
		Travel inland	812
		Maintenance - Vehicles	2,043
		Maintenance – Machinery, Equipment & Furniture	40
		Maintenance – Other	200
		Wage Rec't:	17,909
		Non Wage Rec't:	0
		Domestic Dev't	12,128
		Donor Dev't	0
		Total	30,037

Output: Supervision, monitoring and coordination

No. of water points tested for quality	90 (Water points tested for quality in all the 12 LLGs of Kaberamaido District.)	Books, Periodicals & Newspapers	520
		Special Meals and Drinks	1,200
No. of sources tested for water quality	0 (Indicator is repeated above)	Printing, Stationery, Photocopying and Binding	1,272
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)	Bank Charges and other Bank related costs	26
		Travel inland	19,153
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)))		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	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.		

Vote: 514 Kaberamaido District

Workplan Details

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

7b. Water

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	198
<i>Domestic Dev't</i>	21,973
<i>Donor Dev't</i>	0
<i>Total</i>	22,171

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

No. of public sanitation sites rehabilitated	0 (Not planned)	<i>Computer supplies and Information Technology (IT)</i>	4,500
No. of water points rehabilitated	0 (Not planned)	<i>Fuel, Lubricants and Oils</i>	260
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	<i>Maintenance – Other</i>	1,300
% of rural water point sources functional (Shallow Wells)	79 (% of shallow wells functional in 11 Sub-counties.)		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)		
Non Standard Outputs:	<p>2 Quarterly meetings held at Kalaki and Kaberamaido County headquarter with hand pump attendants from all the 12 LLGs. Piped water schemes of Idamakan and Anyara Sub County H/Quarters serviced and repaired.</p> <p>Water quality testing chemicals procured at Kaberamaido District Hqtrs.</p>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,060
<i>Donor Dev't</i>	0
<i>Total</i>	6,060

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	<i>Hire of Venue (chairs, projector, etc)</i>	21
		<i>Special Meals and Drinks</i>	2,136
		<i>Printing, Stationery, Photocopying and Binding</i>	1,634
		<i>Bank Charges and other Bank related costs</i>	70
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	<i>Travel inland</i>	9,269

Vote: 514 Kaberamaido District

Workplan Details

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

7b. Water

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), Ocherro(2), Anyara (1). And 5 shallow wells in: Ocherro (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1))
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.)
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) Ocherro(2), Anyara (1). And 5 shallow wells in: Ocherro (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1))
Non Standard Outputs:	8 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters (1 per quarter for each county).

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,130
<i>Donor Dev't</i>	0
<i>Total</i>	13,130

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.	<i>Special Meals and Drinks</i>	480
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Bank Charges and other Bank related costs</i>	1
		<i>Travel inland</i>	1,604
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,185
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,185

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 District Water Office block repaired and maintained at Kaberamaido District Hqtrs.	<i>Non Residential buildings (Depreciation)</i>	780
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	780
		<i>Donor Dev't</i>	0
		<i>Total</i>	780

Vote: 514 Kaberamaido District

Workplan Details

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

7b. Water

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.	Materials and supplies	4,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,500
		Donor Dev't	0
		Total	4,500

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Shallow wells constructed in the Sub-counties of Ocheri (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu(1)	Other Fixed Assets (Depreciation)	30,000
Non Standard Outputs:	-		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,000
		Donor Dev't	0
		Total	30,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned)	Other Fixed Assets (Depreciation)	251,270
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), Ocheri (2) and Anyara (1).)		
Non Standard Outputs:	Payment of outstanding 5% retained money due to the FY 2013/14 contractors (Galaxy Agro Tech (U) Ltd Multec Consults (U) Ltd., LHM Groundwater Exploration & Geomapping Services Ltd., Homseed Technical Services and Supply).		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	251,270
		Donor Dev't	0
		Total	251,270

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	Machinery and equipment	9,000
---	-----------------	-------------------------	-------

Vote: 514 Kaberamaido District

Workplan Details

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

7b. Water

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned)
Non Standard Outputs:	10 New Users connected to the existing piped water network in Idamakan and Anyara piped water schemes in Anyara SC.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	0
<i>Total</i>	9,000

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	60,731
	<i>Non Wage Rec't:</i>	388,488
	<i>Domestic Dev't</i>	1,208,627
	<i>Donor Dev't</i>	0
	Total	1,657,846

Workplan Details

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

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	<i>General Staff Salaries</i>	70,748
	Hydro electricity power connected to the District Natural Resources Building at Kaberamaido District	<i>Allowances</i>	340
	Hqtrs and bills paid for 12 months.	<i>Printing, Stationery, Photocopying and Binding</i>	540
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Travel inland</i>	1,970
		<i>Fuel, Lubricants and Oils</i>	250
		<i>Wage Rec't:</i>	70,748
		<i>Non Wage Rec't:</i>	3,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	74,148

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Patrols carried out in the 11 subcounties of Ochoero SC (1), Kobulubulu SC (1), Kaberamaido SC (1), Bululu SC (1), Aperikira SC (1), Kalaki SC (1), Kakure SC (1), Otuboi SC (1), Apapai SC (1), Alwa SC (1), Anyara SC (1) and Kaberamaido Town Council (1))	<i>Allowances</i>	4,533
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel inland</i>	300
		<i>Fuel, Lubricants and Oils</i>	500
Non Standard Outputs:	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, Ochoero Anyara, Bululu, Otuboi and Kalaki.	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,633
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,633

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,	<i>Allowances</i>	5,948
		<i>Welfare and Entertainment</i>	900

Vote: 514 Kaberamaido District

Workplan Details

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

8. Natural Resources

Non Standard Outputs:	Kaberamaido, Ocheru, Kobulubulu, Otuboi, Anyara, Apapai, Kalaki, and Aperkira.)	Printing, Stationery, Photocopying and Binding	1,500
	4 Agro-forestry demonstrations held in the sub counties of Ocheru, Alwa, Aperkira and Kakure.	Telecommunications	300
	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.	Fuel, Lubricants and Oils	1,800
Wage Rec't:			0
Non Wage Rec't:			10,448
Domestic Dev't			0
Donor Dev't			0
Total			10,448

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 Ocheru (1), Kobulubulu (1), Kaberamaido (1), Aperikira (1), Bululu(1), Kalaki (1), Kakure (1), Otuboi (1), Apapai (1), Alwa (1), Anyara (1).)	Allowances	1,000
		Advertising and Public Relations	100
		Workshops and Seminars	300
		Hire of Venue (chairs, projector, etc)	100
		Books, Periodicals & Newspapers	150
		Computer supplies and Information Technology (IT)	300
		Welfare and Entertainment	257
		Printing, Stationery, Photocopying and Binding	330
		Small Office Equipment	100
		Telecommunications	300
		Travel inland	600
		Fuel, Lubricants and Oils	900

Vote: 514 Kaberamaido District

Workplan Details

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

8. Natural Resources

Non Standard Outputs:	04 Monitoring & Supervision visits on Area Land Committees (ALC) in the 04 sub-counties of Ochero(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) Ochero(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 Ochero(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 Ochero(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 Ochero(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,
-----------------------	---

Wage Rec't:	0
Non Wage Rec't:	4,437
Domestic Dev't	0
Donor Dev't	0
Total	4,437

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	70,748
	<i>Non Wage Rec't:</i>	23,918
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	94,665

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	15 Community Based services	<i>General Staff Salaries</i>	141,553
	departmental staff's monthly salary paid (12 months), Physical progress and financial Reports prepared and submitted to the MoGLSD in Kapala	<i>Bank Charges and other Bank related costs</i>	200
	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 Hqrs, 12 DEC Meetings facilitated at district Hqtrs under NUSAF2, NUSAF2 Interest expression Forms produced, 4 Monitoring & Technical Supervision visits made by DEC & DTPC members in 12 LLGs, 1 submissions made of reports and sub-projects made to OPM in Kamapala, Sensitisation (2 radio Talk shows) in Soroti Town, Office essentials and utilities procured for 12 months at Kaberamaido District hqtrs, 12 CPMC, CPCs & SACs trainings conducted in 12 LLGs, 2 NUSAF vehicles and 1 motorcycle maintained at approved garages, 5 Sub projects launched and commissioned in 5 LLGs, Bank Charges paid for 12 months to the NUSAF2 account at DFCU Dokolo Branch, 1 Audit of sub Projects Accounts done at District level, Transfer to sub-projects done in 12 LLGs done, Operational funds transferred to 12 LLGs done.	<i>Travel inland</i>	264,975
		<i>Maintenance - Vehicles</i>	13,884

<i>Wage Rec't:</i>	141,553
<i>Non Wage Rec't:</i>	18,532
<i>Domestic Dev't</i>	260,527

Vote: 514 Kaberamaido District

Workplan Details

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

9. Community Based Services

Donor Dev't 0

Total 420,612

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-counties and Kaberamaido Town council)	Printing, Stationery, Photocopying and Binding	320
		Travel inland	1,680
Non Standard Outputs:	Not planned		

Wage Rec't: 0

Non Wage Rec't: 2,000

Domestic Dev't 0

Donor Dev't 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.	Travel inland	1,777
		Transfers to Other Private Entities	18,000

Wage Rec't: 0

Non Wage Rec't: 19,777

Domestic Dev't 0

Donor Dev't 0

Total 19,777

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.)	Contract Staff Salaries (Incl. Casuals, Temporary)	923
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.	Printing, Stationery, Photocopying and Binding	400
		Travel inland	3,027

Wage Rec't: 0

Non Wage Rec't: 923

Domestic Dev't 3,427

Donor Dev't 0

Total 4,350

Vote: 514 Kaberamaido District

Workplan Details

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

9. Community Based Services

Output: Adult Learning

No. FAL Learners Trained	640 (FAL learners trained in 12 LLGs across Kaberamaido District.)	Hire of Venue (chairs, projector, etc)	30
Non Standard Outputs:	1 Annual FAL Instructors' Review meeting held at Kaberamaido District Headquarters. NALMIS data collected from 12 LLGS.	Special Meals and Drinks	520
		Printing, Stationery, Photocopying and Binding	1,270
		Travel inland	7,565
		Maintenance - Vehicles	400
		Donations	600
		Wage Rec't:	0
		Non Wage Rec't:	10,385
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,385

Output: Gender Mainstreaming

Non Standard Outputs:	4 Stakeholders meetings on gender issues held in Sub-counties of Ocheri, Otuboi, Kaberamaido and Town Council	Printing, Stationery, Photocopying and Binding	200
		Travel inland	2,050
		Wage Rec't:	0
		Non Wage Rec't:	2,250
		Domestic Dev't	0
		Donor Dev't	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.)	Printing, Stationery, Photocopying and Binding	800
Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Gender, Labour and Social Development in Kampala	Travel inland	1,480
		Wage Rec't:	0
		Non Wage Rec't:	2,280
		Domestic Dev't	0
		Donor Dev't	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.)	Statutory salaries	1,000
		Welfare and Entertainment	1,858
		Printing, Stationery, Photocopying and Binding	60
		Travel inland	1,657
		Transfers to Other Private Entities	5,100

Vote: 514 Kaberamaido District

Workplan Details

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

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, Bulullu, Kobulubulu, Ochero, Kaberamaido, Alwa and Town Council. I National Youth Day Celebration held at Easingo Ground in Kaberamaido Town Council.

Wage Rec't:	0
Non Wage Rec't:	9,675
Domestic Dev't	0
Donor Dev't	0
Total	9,675

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	Travel inland	1,802
		Transfers to Other Private Entities	2,290
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.		

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

Output: Culture mainstreaming

Non Standard Outputs:	2 Sensitisation workshops held with cultural leaders on Cultural issues at Kaberamaido District Headquarters	Workshops and Seminars	1,708
-----------------------	--	------------------------	-------

Wage Rec't:	0
Non Wage Rec't:	1,708
Domestic Dev't	0
Donor Dev't	0
Total	1,708

Output: Labour dispute settlement

Non Standard Outputs:	1 National Labour Day Celebration held at Easingo Ground at Kaberamaido District Headquarters, Kaberamaido Town Council.	Welfare and Entertainment	1,151
-----------------------	--	---------------------------	-------

Wage Rec't:	0
Non Wage Rec't:	1,151
Domestic Dev't	0

Vote: 514 Kaberamaido District

Workplan Details

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

9. Community Based Services

		Donor Dev't	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.)	Welfare and Entertainment	1,151
		Travel inland	1,317
		Transfers to Other Private Entities	2,500
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.		
		Wage Rec't:	0
		Non Wage Rec't:	4,968
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,968

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	141,553
	<i>Non Wage Rec't:</i>	77,741
	<i>Domestic Dev't</i>	263,953
	<i>Donor Dev't</i>	0
	Total	483,248

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	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.	General Staff Salaries	27,629	
		Staff Training	2,000	
		Books, Periodicals & Newspapers	360	
		Computer supplies and Information Technology (IT)	800	
		Printing, Stationery, Photocopying and Binding	302	
		Small Office Equipment	120	
		Bank Charges and other Bank related costs	240	
		Telecommunications	120	
		Cleaning and Sanitation	360	
		Travel inland	4,600	
		Fuel, Lubricants and Oils	1,201	
		Maintenance - Vehicles	8,340	
		Maintenance – Machinery, Equipment & Furniture	1,000	
		Incapacity, death benefits and funeral expenses	960	
			Wage Rec't:	27,629
			Non Wage Rec't:	20,403
			Domestic Dev't	0
		Donor Dev't	0	
		Total	48,032	

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (Not applicable)	<i>Allowances</i>	2,148
		<i>Workshops and Seminars</i>	5,213
No of Minutes of TPC meetings	12 (Sets of minutes of District TPC meetings produced.)	<i>Computer supplies and Information Technology (IT)</i>	350
		<i>Welfare and Entertainment</i>	100
No of qualified staff in the Unit	2 (Technical staff available in the District Planning Unit.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,091
		<i>Telecommunications</i>	110
		<i>Fuel, Lubricants and Oils</i>	1,330

Vote: 514 Kaberamaido District

Workplan Details

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

10. Planning

Non Standard Outputs:

22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 30 Copies of draft workplans 2015/2016 produced and submitted to CAO for Discussion by DEC and laying before the District Council on 03/03/2015, 1 Copy of draft and 1 copy of approved approved workplan (Form B) 2015/2016 submitted to MoFPED in Kampala, 12 LLGs' Focal Persons mentored in LLGs' Planning, 11 Copies of District LG Budget Framework Paper 2015/2016 submitted to CAO for approval by DEC. IPFs and Planning Guidelines disseminated to 12 LLGs and 11 Dep'tal Heads at Kaberamaido District Hqrs, 1 Planning Meeting held at Kaberamaido District Hqrs with 12 LLGs' Focal Planning Persons. Planning retreat for 18 District Officials held in Soroti. 4 Quarterly meetings held on OBT reporting.

Wage Rec't:	0
Non Wage Rec't:	10,342
Domestic Dev't	0
Donor Dev't	0
Total	10,342

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.

Welfare and Entertainment
Printing, Stationery, Photocopying and Binding
Travel inland

	60
	99
	231
Wage Rec't:	0
Non Wage Rec't:	390
Domestic Dev't	0
Donor Dev't	0
Total	390

Output: Demographic data collection

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.

Allowances	196,851
Advertising and Public Relations	13,134
Workshops and Seminars	161,233
Hire of Venue (chairs, projector, etc)	2,000
Computer supplies and Information Technology (IT)	3,000
Welfare and Entertainment	1,631
Printing, Stationery, Photocopying and Binding	5,400
Small Office Equipment	200
Bank Charges and other Bank related costs	600
Telecommunications	2,000

Vote: 514 Kaberamaido District

Workplan Details

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

10. Planning

Travel inland	71,321
Fuel, Lubricants and Oils	23,567
Maintenance - Vehicles	1,000
Maintenance – Machinery, Equipment & Furniture	600
Wage Rec't:	0
Non Wage Rec't:	471,809
Domestic Dev't	0
Donor Dev't	10,728
Total	482,537

Output: Project Formulation

Non Standard Outputs:	1 LGMSD project design/technical drawings and 6 copies of project BOQs made. 6 Copies of LGMSD workplans prepared and submitted to MoLG in Kampala. 12 Supervision visits made by the District Engineer to LGMSD construction 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.	Printing, Stationery, Photocopying and Binding	449
		Bank Charges and other Bank related costs	600
		Telecommunications	190
		Consultancy Services- Short term	250
		Travel inland	4,019
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,508
		Donor Dev't	0
		Total	5,508

Output: Management Information Systems

Non Standard Outputs:	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.	Printing, Stationery, Photocopying and Binding	400
		Wage Rec't:	0
		Non Wage Rec't:	400
		Domestic Dev't	0
		Donor Dev't	0
		Total	400

Output: Operational Planning

Allowances	200
Advertising and Public Relations	500
Workshops and Seminars	773
Hire of Venue (chairs, projector, etc)	1,500
Welfare and Entertainment	1,059
Printing, Stationery, Photocopying and Binding	120
Telecommunications	168
Travel inland	380

Vote: 514 Kaberamaido District

Workplan Details

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

10. 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.	Fuel, Lubricants and Oils	757
		Wage Rec't:	0
		Non Wage Rec't:	5,457
		Domestic Dev't	0
		Donor Dev't	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 report produced and submitted to Ministry of Finance, Planning and Economic Development in Kampala.	Printing, Stationery, Photocopying and Binding	1,508
		Telecommunications	384
		Travel inland	10,052
		Wage Rec't:	0
		Non Wage Rec't:	6,367
		Domestic Dev't	5,577
		Donor Dev't	0
		Total	11,944

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.	Non Residential buildings (Depreciation)	164,426
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	164,426
		Donor Dev't	0
		Total	164,426

Output: Office and IT Equipment (including Software)

Machinery and equipment	22,751
-------------------------	--------

Vote: 514 Kaberamaido District

Workplan Details

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

10. Planning

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.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	22,751
Donor Dev't	0
Total	22,751

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	27,629
	<i>Non Wage Rec't:</i>	515,167
	<i>Domestic Dev't</i>	198,261
	<i>Donor Dev't</i>	10,728
	Total	751,785

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	3 (Three) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for twelve months.	<i>General Staff Salaries</i>	23,889
		<i>Computer supplies and Information Technology (IT)</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	387
		<i>Maintenance – Machinery, Equipment & Furniture</i>	302
		<i>Wage Rec't:</i>	23,889
		<i>Non Wage Rec't:</i>	1,089
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,978

Output: Internal Audit

No. of Internal Department Audits	97 (Internal dep'tal audits carried out (11 Subcounties: Alwa, Anyara, Apapai, Kalaki, Bululu, Kaberamaido, Kakure, Aperikira, Ocheru, 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 Ocheru 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, Ocheru 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, Kaburepol HC II, Gwetom HC III, Kaberamaido HC IV) and 1(One) NGO hospital (<i>Travel inland</i>	9,698
		<i>Printing, Stationery, Photocopying and Binding</i>	262
		<i>Maintenance – Other</i>	1,106

Vote: 514 Kaberamaido District

Workplan Details

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

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	Lwala audited.) 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 ir 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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,066
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	11,066

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	23,889
	Non Wage Rec't:	12,155
	Domestic Dev't	0
	Donor Dev't	0
	Total	36,044

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kaberamaido Town Council		LCIV: HEADQUARTERS		5,000.00
Sector: Health				5,000.00
LG Function: Primary Healthcare				5,000.00
Capital Purchases				
Output: Vehicles & Other Transport Equipment				5,000.00
LCII: Alem				
Repair of 2 Vehicles (double cabins and 4 motorcycles)	DHO's office	Conditional Grant to PHC - development	231004 Transport equipment	5,000.00
Capital Purchases				
LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY		244,625.57
Sector: Agriculture				11,457.00
LG Function: Agricultural Advisory Services				11,457.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				11,457.00
LCII: Abalang,				
3,819,000		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
LCII: Oriamo				
Alwa Sub-County		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
LCII: Palatau				
Alwa Sub-County		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
Lower Local Services				
Sector: Works and Transport				100,438.26
LG Function: District, Urban and Community Access Roads				100,438.26
Capital Purchases				
Output: Rural roads construction and rehabilitation				84,664.48
LCII: Abalang,				
Rehabilitation of Katingi - Abalang road(6KM)	Otuboi - Bata Road.	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	84,664.48
Capital Purchases				
Lower Local Services				
Output: District Roads Maintainence (URF)				15,773.78
LCII: Oriamo				
Omarai - Bira road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,200.00
LCII: Palatau				
Teete - Nkokonjeru		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,573.78
Lower Local Services				
Sector: Education				99,188.98

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				99,188.98
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				1,000.00
LCII: Palatau				
Monitoring and appraisal of project in Teete P.S (Latrine) P.s in Alwa S/C	Teete Primary School	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
Output: PRDP-Classroom construction and rehabilitation				7,011.13
LCII: Oriamo				
Completion of 4 Classrooms with an Office & Store.	Omarai Primary School	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	7,011.13
Output: Latrine construction and rehabilitation				19,000.00
LCII: Palatau				
Construction of 1 five stance drainable latrine under SFG.	Teete Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,000.00
Monitoring construction of latrines.	Teete Primary School	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
Output: Provision of furniture to primary schools				2,172.06
LCII: Oriamo				
Supply of 18 desks	Omarai Primary School	Unspent balances – Conditional Grants	231006 Furniture and fittings (Depreciation)	2,172.06
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				70,005.79
LCII: Abalang				
Teete Primary School	Alwa Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,380.46
Katingi Primary School	Katingi Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,267.36
Ominai Primary School	Ominai Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,180.97
Abalang Primary School	Abalang Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,956.42
LCII: Oriamo				
Omarai Primary School	Omarai Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,635.89
Oriamo Primary School	Oriamo Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,927.21

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Apele Primary School	Apele Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,983.55
LCII: Palatau				
Alwa Primary School	Teete Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,870.03
Bira Primary School	Bira Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,913.02
Oyama Eolu Primary School	Oyama Eolu Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,890.90
Lower Local Services				
Sector: Health				5,514.30
LG Function: Primary Healthcare				5,514.30
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,514.30
LCII: Abalang,				
Alwa Health Centre III	Alwa Health Centre III	Conditional Grant to PHC Salaries	263104 Transfers to other govt. units	5,514.30
Lower Local Services				
Sector: Water and Environment				17,256.00
LG Function: Rural Water Supply and Sanitation				17,256.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				17,256.00
LCII: Abalang,				
Retention payment due for works delivered and done by Galaxy Agro Tech (U) Ltd FY 2013/2014		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	946.25
LCII: Not Specified				
Hydrogeological survey & Construction of 1 deep borehole		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	16,309.75
Capital Purchases				
Sector: Public Sector Management				10,771.03
LG Function: District and Urban Administration				10,771.03
Capital Purchases				
Output: Buildings & Other Structures				10,771.03
LCII: Abalang				
Rehabilitation of subcounty administration buildings	Alwa Sub-county Hqtrs	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	10,771.03
Capital Purchases				
LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY		301,628.99
Sector: Agriculture				15,276.00

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricultural Advisory Services				15,276.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				15,276.00
LCII: Abirabira				
Aperkira Sub-county		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
LCII: Aperkira				
Aperkira Sub-county		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
LCII: Okapel				
Aperkira Sub-county		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
LCII: Olelai				
Aperkira Sub-county		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
<i>Lower Local Services</i>				
Sector: Works and Transport				19,016.43
LG Function: District, Urban and Community Access Roads				19,016.43
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				19,016.43
LCII: Abirabira				
Okapel - Abirabira road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,163.95
LCII: Aperkira				
Lwala - Olelai Apele road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,180.35
LCII: Okapel				
Okapel - Aperkira road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,672.14
<i>Lower Local Services</i>				
Sector: Education				108,167.40
LG Function: Pre-Primary and Primary Education				108,167.40
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				63,420.00
LCII: Okapel				
Construction of 2 classroom block.	Okapel Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	60,000.00
Supervision and appraisal for construction of 2 classrooms in Okapel P/S in Aperikira S/C	Okapel Primary School	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	3,420.00
Output: Provision of furniture to primary schools				2,172.06
LCII: Abirabira				

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of 18 desks	Abirabira Primary School	Unspent balances – Conditional Grants	231006 Furniture and fittings (Depreciation)	2,172.06
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,575.34
LCII: Abirabira				
Abirabira Primary School	Abirabira Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,564.94
LCII: Aperkira				
Acongwen Primary School	Acongwen Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,281.55
Onyait Primary School	Onyait Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,422.62
LCII: Okapel				
Okapel Primary School	Okapel Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,084.13
LCII: Olelai				
Opiro-Olelai Primary School	Opiro-Olelai Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,890.90
Olelai Primary School	Olelai Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,331.21
<i>Lower Local Services</i>				
Sector: Health				126,549.66
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				335.00
LCII: Aperkira				
Payment of retention for a 2 stance latrine block constructed in Aperkira HC II in 2013/2014.	Aperkira HC III	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	335.00
Output: PRDP-Staff houses construction and rehabilitation				122,614.66
LCII: Aperkira				
Construction of 1 staff housing block with 4 units.	Aperkira HCIII	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	122,614.66
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600.00
LCII: Abirabira				
Abirabira Health Centre II	Abirabira Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,600.00

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				32,619.50
LG Function: Rural Water Supply and Sanitation				32,619.50
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				32,619.50
LCII: Not Specified				
Hydrogeological survey & Construction of 2 deep borehole		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	32,619.50
<i>Capital Purchases</i>				
LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY		110,349.25
Sector: Agriculture				11,457.00
LG Function: Agricultural Advisory Services				11,457.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				11,457.00
LCII: Acanpii				
Kaberamaido Sub-County		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
LCII: Kaberamaido				
Kaberamaido Sub-County		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
LCII: Kamuk				
Kaberamaido Sub-County		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
<i>Lower Local Services</i>				
Sector: Works and Transport				29,468.87
LG Function: District, Urban and Community Access Roads				29,468.87
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				29,468.87
LCII: Acanpii				
Kaberamaido - Kalaki road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,000.00
LCII: Kaberamaido				
Odoot - Ogobai road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,934.43
Kaberamaido - Kangai road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,600.00
Kaberamaido - Amanu Alwa road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,000.00
LCII: Kamuk				
Alipa - Aturigalin road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,934.43

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				30,743.88
LG Function: Pre-Primary and Primary Education				30,743.88
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,743.88
LCII: Acanpii				
Achilo Corner Primary School	Achilo Corner Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,203.50
Aturigalin Primary School	Aturigalin Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,479.80
LCII: Kaberamaido				
Oyama Primary School	Oyama Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,310.34
LCII: Kamuk				
Kamuk Parents Primary School	Kamuk Parents Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,750.24
<i>Lower Local Services</i>				
Sector: Water and Environment				38,679.50
LG Function: Rural Water Supply and Sanitation				38,679.50
<i>Capital Purchases</i>				
Output: Shallow well construction				6,060.00
LCII: Kaberamaido				
Payment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constrection in FY 13/14		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	300.00
LCII: Ogwolo				
Construction of one shallow wells		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,760.00
Output: Borehole drilling and rehabilitation				32,619.50
LCII: Not Specified				
Hydrogeological survey & Construction of 2 deep borehole		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	32,619.50
<i>Capital Purchases</i>				
LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY		1,374,017.71
Sector: Agriculture				101,007.12
LG Function: Agricultural Advisory Services				11,457.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				11,457.00
LCII: Alem				

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaberamaido Town Council		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
LCII: Ararak				
Kaberamaido Town Council		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
LCII: Majengo				
Kaberamaido Town Council		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
<i>Lower Local Services</i>				
LG Function: District Production Services				89,550.12
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				4,000.00
LCII: Alem				
Procurement of 1 motorcycle	Kaberamaido District Hqtrs - Entomology	Other Transfers from Central Government	231004 Transport equipment	4,000.00
Output: Furniture and Fixtures (Non Service Delivery)				5,000.00
LCII: Alem				
Procurement of 1 conference table	Kaberamaido District Hqtrs	Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	5,000.00
Output: PRDP-Plant clinic/mini laboratory construction				80,550.12
LCII: Alem				
Completion of mini laboratory with offices.	Kaberamaido District Hqtrs	Conditional Grant to Agric. Ext Salaries	231001 Non Residential buildings (Depreciation)	76,735.36
Payment of retention for phase I construction of Production block mini laboratory in 2013/2014.	Kaberamaido District Hqtrs	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	3,814.76
<i>Capital Purchases</i>				
Sector: Works and Transport				16,521.34
LG Function: District Engineering Services				16,521.34
<i>Capital Purchases</i>				
Output: Construction of public Buildings				16,521.34
LCII: Alem				
Construction of a walk way	Kaberamaido District Headquarters	District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	6,521.34
Construction of walk ways within the District Headquarters	Kaberamaido District Headquarters	District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	4,000.00
Construction of ramps within the Administration block	Kaberamaido District Headquarters	District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	6,000.00
<i>Capital Purchases</i>				
Sector: Education				840,850.58
LG Function: Pre-Primary and Primary Education				29,226.10
<i>Capital Purchases</i>				

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital LCII: Alem				1,500.00
Connect Hydro electric power and install to Classrooms in Alem Primary School.	Alem P/s	Conditional Grant to SFG	281503 Engineering and Design Studies & Plans for capital works	1,500.00
Output: Classroom construction and rehabilitation LCII: Alem				1,000.00
Monitoring and appraisal of Supply of furniture in selected Schools <i>Capital Purchases</i> <i>Lower Local Services</i>	District Head quarters	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
Output: Primary Schools Services UPE (LLS) LCII: Alem				26,726.10
Alem Primary School	Alem Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,417.19
LCII: Ararak				
Kaberamaido Primary School	Kaberamaido Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,290.31
LCII: Majengo				
Gwetom Primary School	Gwetom Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,018.61
<i>Lower Local Services</i>				
LG Function: Secondary Education <i>Lower Local Services</i>				811,624.48
Output: Secondary Capitation(USE)(LLS) LCII: Alem				811,624.48
Transfer of USE Grants to 8 Gov't aided secondary schools. <i>Lower Local Services</i>	Secondary School Accounts	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	811,624.48
Sector: Health				197,182.17
LG Function: Primary Healthcare <i>Capital Purchases</i>				197,182.17
Output: Buildings & Other Structures (Administrative) LCII: Alem				20,000.00
Construction of 2 VIP Latrine blocks	Kaberamaido HC IV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	20,000.00
Output: Office and IT Equipment (including Software) LCII: Alem				5,000.00

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement and Installation of internet (LAN).	Kaberamaido District Hqtrs - DHO's Office	Conditional Grant to PHC - development	231005 Machinery and equipment	5,000.00
Output: Other Capital				54,964.00
LCII: Alem				
Completion of wiring of 1 OPD Block	Kaberamaido HCIV	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	5,000.00
Construction of 1 Medical waste pit	Kaberamaido HCIV	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	4,964.00
Fencing of Health Centre IV	Kaberamaido HCIV	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	45,000.00
Output: PRDP-Theatre construction and rehabilitation				30,000.00
LCII: Alem				
Renovation of theatre	Kaberamaido HCIV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	30,000.00
Output: Specialist health equipment and machinery				23,218.17
LCII: Alem				
Procurement of Theatre equipment.	Kaberamaido HCIV	Conditional Grant to PHC - development	231005 Machinery and equipment	23,218.17
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				40,000.00
LCII: Alem				
Kaberamaido COU HC II	Kaberamaido Church of Uganda Archdiconary Hqtrs.	Conditional Grant to PHC- Non wage	263318 Conditional transfers for NGO Hospitals	10,000.00
LCII: Majengo				
Kaberamaido Catholic Mission - Gwetom HC III	Kaberamaido Catholic Mission - Gwetom HC III	Conditional Grant to PHC- Non wage	263318 Conditional transfers for NGO Hospitals	30,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,000.00
LCII: Alem				
Kaberamaido Health Centre IV	Kaberamaido Health Centre IV	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	24,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,280.00
LG Function: Rural Water Supply and Sanitation				5,280.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				780.00
LCII: Alem				
Maintenance of office block		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	780.00
Output: Office and IT Equipment (including Software)				4,500.00
LCII: Alem				

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of a handheld GPS set for the water office		Conditional transfer for Rural Water	314201 Materials and supplies	1,500.00
Procurement of laptop computer for water office		Conditional transfer for Rural Water	314201 Materials and supplies	3,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				213,176.49
LG Function: District and Urban Administration				26,000.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				26,000.00
LCII: Alem				
Procurement of assorted furniture under CAO's Office for 8 old Sub-counties of Kaberamaido District Headquarters	Kaberamaido District Headquarters	Unspent balances – Conditional Grants	231006 Furniture and fittings (Depreciation)	26,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				187,176.49
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				164,425.58
LCII: Alem				
Rehabilitation and expansion of Finance, Planning and Audit Administration Office Block (Phase 1).	Kaberamaido District Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	164,425.58
Output: Office and IT Equipment (including Software)				22,750.91
LCII: Alem				
Procurement of 1 Desktop computer for Aperkira Sub-county.	Kaberamaido District Hqtrs	LGMSD (Former LGDP)	231005 Machinery and equipment	2,362.42
Procurement of 2 Filing Cabinetss; 1 for the Planning Unit & 1 for Central Registry.	Kaberamaido District Hqtrs	Unspent balances – Conditional Grants	231005 Machinery and equipment	1,000.00
Procurement of 1 whiteboard for the District Administration Boardroom.	Kaberamaido District Hqtrs	Unspent balances – Conditional Grants	231005 Machinery and equipment	400.00
Internet facility installed on 4 Blocks at Kaberamaido District Hqtrs.	Kaberamaido District Hqtrs	District Unconditional Grant - Non Wage	231005 Machinery and equipment	15,774.21
LCII: Ararak				
Procurement of 1 Laptop computer for Internal Audit Office.	Kaberamaido District Hqtrs	LGMSD (Former LGDP)	231005 Machinery and equipment	3,214.28
<i>Capital Purchases</i>				

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kobulubulu		<i>LCIV: KABERAMAIDO COUNTY</i>		395,157.59
Sector: Agriculture				135,276.00
<i>LG Function: Agricultural Advisory Services</i>				<i>15,276.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				15,276.00
LCII: Kabalkweru				
Kobulubulu Sub-County		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
LCII: Katinge				
Kobulubulu Sub-County		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
LCII: Ogerai				
Kobulubulu Sub-County		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
LCII: Okile				
Kobulubulu Sub-County		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
<i>Lower Local Services</i>				
LG Function: District Production Services				120,000.00
<i>Capital Purchases</i>				
Output: PRDP-Market Construction				120,000.00
LCII: Okile				
construction of 1 new fish handling facility.	Okile Landing Site	Conditional transfers to Production and Marketing	231001 Non Residential buildings (Depreciation)	120,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				98,792.69
<i>LG Function: District, Urban and Community Access Roads</i>				<i>98,792.69</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				98,792.69
LCII: Ogerai				
Akwalakwala - Ogerai Murem road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,688.55
Kobulubulu - Okile road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	78,304.15
LCII: Okile				
Ogobai - Okile road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,800.00
<i>Lower Local Services</i>				
Sector: Education				128,160.39
<i>LG Function: Pre-Primary and Primary Education</i>				<i>128,160.39</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				71,423.89
LCII: Kabalkweru				

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 classroom block.	Kalyamese Primary School.	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	60,000.00
Supervision and appraisal for construction of 2 classrooms in Kalyamese P/S in Kobulubulu S/C LCII: Okile	Kalyamese Primary School	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	3,420.00
Completion of 3 classrooms.	Murem Primary School	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	8,003.89
Output: Provision of furniture to primary schools LCII: Kabalkweru				2,560.00
Supply of 18 desks, 2 Teachers tables & 2 Chairs. <i>Capital Purchases</i> <i>Lower Local Services</i>	Ogobai Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,560.00
Output: Primary Schools Services UPE (LLS) LCII: Kabalkweru				54,176.50
Ogobai Primary School	Ogobai Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,415.11
Akwalakwala Primary School	Akwalakwala Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,188.48
Abata Primary School	Abata Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,074.96
LCII: Katinge				
Opiu Primary School	Opiu Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,777.79
Katingi Primary School	Katinge Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,749.41
LCII: Ogerai				
Murem Primary School	Murem Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,408.01
Okile Primary School	Okile Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,579.54
LCII: Okile				
Okile Obulubulu Primary School	Okile Obulubulu Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,691.82

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kalyamese Primary School	Kalyamese Primary Schoo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,393.82
Kakado Primary School	Kakado Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,897.58
<i>Lower Local Services</i>				
Sector: Health				9,114.30
LG Function: Primary Healthcare				9,114.30
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,114.30
LCII: Katinge				
Kobulubulu Health Centre III	Kobulubulu Health Centre III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,514.30
LCII: Ogerai				
Murem Health Centre II	Murem Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				23,016.00
LG Function: Rural Water Supply and Sanitation				23,016.00
<i>Capital Purchases</i>				
Output: Shallow well construction				5,760.00
LCII: Not Specified				
Construction of one shallow wells		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,760.00
Output: Borehole drilling and rehabilitation				17,256.00
LCII: Katinge				
Retention payment due for works delivered and done by Galaxy Agro Tech (U) Ltd FY 2013/2014		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	946.25
LCII: Not Specified				
Hydrogeological survey & Construction of 1 deep borehole		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	16,309.75
<i>Capital Purchases</i>				
Sector: Public Sector Management				798.20
LG Function: District and Urban Administration				798.20
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				798.20
LCII: Katinge				
Rehabilitation of subcounty administration buildings	Kobulubulu Sub-county Hqtrs	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	798.20
<i>Capital Purchases</i>				
LCIII: Ochoero		LCIV: KABERAMAIDO COUNTY		309,976.49

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				11,457.00
LG Function: Agricultural Advisory Services				11,457.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				11,457.00
LCII: Anyalam				
Ochero Sub-County		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
LCII: Kagaa				
Ochero Sub-County		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
LCII: Swagere				
Ochero Sub-County		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
<i>Lower Local Services</i>				
Sector: Works and Transport				45,301.68
LG Function: District, Urban and Community Access Roads				45,301.68
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				45,301.68
LCII: Anyalam				
Kanyalam - Doya road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,163.95
LCII: Kagaa				
Alayaogik - Acamidako road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,491.82
Ochero - Bugoi road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,200.00
LCII: Swagere				
Ochero - Akampala road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	16,200.00
Acamidako - Apai road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,245.91
<i>Lower Local Services</i>				
Sector: Education				163,103.07
LG Function: Pre-Primary and Primary Education				163,103.07
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				72,402.89
LCII: Kanyalam				
Construction of 2 Classrooms	Ocan Oyere Primary School.	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	71,402.89

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring of classrooms construction Project at Ocan Oyere Primary School.	Ocan Oyere Primary School	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
Output: Latrine construction and rehabilitation				19,444.50
LCII: Anyalam				
Monitoring construction of latrines.	Ocan oyere Primary School	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
LCII: Kanyalam				
Construction of 1 five stance drainable latrine under SFG.	Ocan Oyere Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,000.00
Payment of rentention fee for a 5 stance drainable pit latrine constructed in 2013/2014.	Kanyalam Primary School	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	444.50
Output: Provision of furniture to primary schools				5,120.00
LCII: Kagaa				
Supply of 18 desks, 2 Teachers tables & 2 Chairs.	Doya Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,560.00
LCII: Kanyalam				
Supply of 18 desks, 2 Teachers tables & 2 Chairs.	Kanyalam Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,560.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				66,135.68
LCII: Kagaa				
Awelu Primary School	Awelu Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,918.86
Ochero Primary School	Ochero Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,181.38
Bugoi Primary School	Bugoi Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,819.11
Doya Primary School	Doya Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,160.10
LCII: Kanyalam				
Ocan Oyere Primary School	Ocan Oyere Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,123.79

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanyalam Primary School	Kanyalam Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,643.82
Kagaa Primary School	Kagaa Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,621.28
LCII: Swagere				
Acamidako Primary School	Acamidako Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,962.68
Okola Primary School	Okola Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,635.89
Kodekere Primary School	Kodekere Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,514.44
Kaburepoli Primary School	Kaburepoli Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,997.32
Apai Primary School	Apai Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,557.01

Lower Local Services

Sector: Health **50,788.99**

LG Function: Primary Healthcare **50,788.99**

Capital Purchases

Output: Other Capital **20,000.00**

LCII: Kagaa

Construction of a kitchen at Ocherro HCIII	Ocherro HC III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	20,000.00
---	----------------	--	---	-----------

Output: Staff houses construction and rehabilitation **19,922.60**

LCII: Kagaa

Completion of 1 staff house	Ocherro HC III	Unspent balances – Conditional Grants	231002 Residential buildings (Depreciation)	19,922.60
------------------------------------	----------------	---------------------------------------	---	-----------

Output: OPD and other ward construction and rehabilitation **1,752.19**

LCII: Kagaa

Payment of retention for general constructed in Ocherro HC III in 2013/2014	Ocherro HC III	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	1,752.19
--	----------------	---------------------------------------	---	----------

Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **9,114.20**

LCII: Kagaa

Ocherro Health Centre III	Ocherro Health Centre III	Conditional Grant to PHC Salaries	263104 Transfers to other govt. units	5,514.20
----------------------------------	---------------------------	-----------------------------------	---------------------------------------	----------

LCII: Swagere

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaburepoli Health Centre II	Kaburepoli Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				39,325.75
LG Function: Rural Water Supply and Sanitation				39,325.75
<i>Capital Purchases</i>				
Output: Shallow well construction				5,760.00
LCII: Not Specified				
Construction of one shallow wells		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,760.00
Output: Borehole drilling and rehabilitation				33,565.75
LCII: Anyalam				
Hydrogeological survey & Construction of 2 deep borehole		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	32,619.50
Retention payment due for works delivered and done by Galaxy Agro Tech (U) Ltd FY 2013/2014		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	946.25
<i>Capital Purchases</i>				
LCIII: Anyara	LCIV: KALAKI COUNTY			362,732.55
Sector: Agriculture				11,457.00
LG Function: Agricultural Advisory Services				11,457.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				11,457.00
LCII: Anyara				
Anyara Sub-County		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
LCII: Ogwolo				
Anyara Sub-County		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
LCII: Omid				
Anyara Sub-County		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
<i>Lower Local Services</i>				
Sector: Works and Transport				209,175.49
LG Function: District, Urban and Community Access Roads				209,175.49
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				186,898.66
LCII: Anyara				
Rehabilitation of Otuboi - Anyara Orungo boarder road (13.68 Km)		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	186,898.66
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads Maintenance (URF)				22,276.82
LCII: Anyara				
Abalang - Anyara road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,400.00
Otuboi - Anyara Orungo boarder road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,385.00
LCII: Ogwolo				
Abalang - Idamakan road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,491.82
<i>Lower Local Services</i>				
Sector: Education				111,276.02
LG Function: Pre-Primary and Primary Education				111,276.02
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				52,280.00
LCII: Anyara				
Supervision and appraisal for completion of 4 classrooms in Anyara moru P/S in Anyara S/C	Anyara moru Primary School	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	2,280.00
Completion of 4 classroom block rehabilitation	Anyara Moru Primary School.	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	50,000.00
Output: Provision of furniture to primary schools				2,560.00
LCII: Anyara				
Supply of 18 desks, 2 Teachers tables & 2 Chairs	Anyara Moru Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,560.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,436.02
LCII: Anyara				
Anyara Moru Primary School	Anyara Moru Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,714.77
Anyara Primary School	Anyara Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,742.73
Anyara Township Primary School	Anyara Township Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,770.70
LCII: Ogwolo				
Ongoromo Primary School	Ongoromo Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,692.23

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaberpila Primary School	Kaberpila Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,302.42
Ogwolo Primary School	Ogwolo Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,281.13
LCII: Omid				
Angoltok Primary School	Angoltok Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,360.01
Omid Primary School	Omid Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,572.03
<i>Lower Local Services</i>				
Sector: Health				5,514.30
LG Function: Primary Healthcare				5,514.30
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,514.30
LCII: Anyara				
Anyara Health Centre III	Anyara Health Centre III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,514.30
<i>Lower Local Services</i>				
Sector: Water and Environment				25,309.75
LG Function: Rural Water Supply and Sanitation				25,309.75
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				16,309.75
LCII: Ogwolo				
Hydrogeological survey & Construction of 1 deep borehole		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	16,309.75
Output: Construction of piped water supply system				9,000.00
LCII: Anyara				
10 piped water connections fitted with flow meters		Conditional transfer for Rural Water	231005 Machinery and equipment	9,000.00
<i>Capital Purchases</i>				
LCIII: Apapai		LCIV: KALAKI COUNTY		65,304.89
Sector: Agriculture				11,457.00
LG Function: Agricultural Advisory Services				11,457.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				11,457.00
LCII: Apapai				
Apapai Sub-county		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
LCII: Kamidakan				
Apapai Sub-county		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ousia				
Apapai Sub-county		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
<i>Lower Local Services</i>				
Sector: Works and Transport				3,672.14
LG Function: District, Urban and Community Access Roads				3,672.14
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				3,672.14
LCII: Apapai				
Apapai - Kakure road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,672.14
<i>Lower Local Services</i>				
Sector: Education				29,866.00
LG Function: Pre-Primary and Primary Education				29,866.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,866.00
LCII: Apapai				
Apapai Otuboi Primary School	Apapai Otuboi Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,722.28
Abango Omunyal Primary School	Abango Omunyal Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,833.30
LCII: Kamidakan				
Odingoi Primary School	Odingoi Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,082.47
Kamidakan Primary School	Kamidakan Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,613.77
LCII: Ousia				
Ousia Primary School	Ousia Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,614.19
<i>Lower Local Services</i>				
Sector: Health				4,000.00
LG Function: Primary Healthcare				4,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000.00
LCII: Ousia				
Apapai Health Centre II	Apapai Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				16,309.75
LG Function: Rural Water Supply and Sanitation				16,309.75
<i>Capital Purchases</i>				

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation				16,309.75
LCII: Apapai				
Hydrogeological survey & Construction of 1 deep borehole		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	16,309.75
<i>Capital Purchases</i>				
LCIII: Bululu		LCIV: KALAKI COUNTY		332,267.05
Sector: Agriculture				85,979.31
LG Function: Agricultural Advisory Services				11,457.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				11,457.00
LCII: Kibimo				
BululuSub County		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
LCII: Obur				
Bululu Sub-County		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
LCII: Ocelakur				
Bululu Sub-County		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
<i>Lower Local Services</i>				
LG Function: District Production Services				74,522.31
<i>Capital Purchases</i>				
Output: PRDP-Market Construction				74,522.31
LCII: Kibimo				
Completion of 1 fish handling facility.	Sangabwire Landing Site	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	74,522.31
<i>Capital Purchases</i>				
Sector: Works and Transport				16,200.00
LG Function: District, Urban and Community Access Roads				16,200.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				16,200.00
LCII: Kibimo				
Bululu - Lake Kyoga road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,600.00
LCII: Ocelakur				
Bululu - Ipenet road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,600.00
<i>Lower Local Services</i>				
Sector: Education				150,766.96
LG Function: Pre-Primary and Primary Education				150,766.96
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				63,420.00
LCII: Kibimo				

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 classroom block.	Napyanga Primary School.	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	60,000.00
Supervision and appraisal for construction of 2 classrooms in Napyanga P/S in Bululu S/C	Napyanga Primary School	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	3,420.00
Output: PRDP-Latrine construction and rehabilitation				18,000.00
LCII: Ocelakur				
Construction of 5 stance drainable latrine under PRDP.	Ipenet Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,000.00
Output: Provision of furniture to primary schools				4,540.00
LCII: Ocelakur				
Supply of 36 desks, 2 Teachers tables & 2 Chairs.	Kachilo Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,540.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				64,806.96
LCII: Kibimo				
Kibimo Primary School	Kibimo Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,458.09
Napyanga Primary School	Napyanga Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,826.21
Alomet Primary School	Alomet Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,458.51
LCII: Obur				
Omirimiri Primary School	Omirimiri Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,103.75
Bululu Primary School	Bululu Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,210.60
Abola Primary School	Abola Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,954.34
Gome Primary School	Gome Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,939.73
LCII: Ocelakur				
Omodoi Primary School	Omodoi Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,968.94

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kachilo Primary School	Kachilo Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,934.72
Ipenet Primary School	Ipenet Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,798.66
Ocelakur Primary School	Ocelakur Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,153.42
<i>Lower Local Services</i>				
Sector: Health				19,839.30
LG Function: Primary Healthcare				19,839.30
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				725.00
LCII: Obur				
Payment of retention for OPD block rehabilitated in Bululu HC III in 2013/2014	Bululu HC III	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	725.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,000.00
LCII: Not Specified				
Bululu COU HC II	Bululu COU HC II	Conditional Grant to PHC- Non wage	263318 Conditional transfers for NGO Hospitals	10,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,114.30
LCII: Obur				
Bululu Health Centre III	Bululu Health Centre III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,514.30
LCII: Ocelakur				
Ochelakur Health Centre II	Ochelakur Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				39,625.75
LG Function: Rural Water Supply and Sanitation				39,625.75
<i>Capital Purchases</i>				
Output: Shallow well construction				6,060.00
LCII: Kibimo				
Payment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallow wells construction in FY 13/14		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	300.00
LCII: Not Specified				
Construction of one shallow well		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,760.00

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation				33,565.75
LCII: Kibimo				
Retention payment due for works delivered and done by Galaxy Agro Tech (U) Ltd FY 2013/2014		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	946.25
LCII: Not Specified				
Hydrogeological survey & Construction of 2 deep borehole		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	32,619.50
<i>Capital Purchases</i>				
Sector: Public Sector Management				19,855.72
<i>LG Function: District and Urban Administration</i>				<i>19,855.72</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				19,855.72
LCII: Obur				
Rehabilitation of subcounty administration buildings	BululuSub-county Hqtrs	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	19,855.72
<i>Capital Purchases</i>				
LCIII: Kakure		LCIV: KALAKI COUNTY		126,579.44
Sector: Agriculture				11,457.00
<i>LG Function: Agricultural Advisory Services</i>				<i>11,457.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				11,457.00
LCII: Kakure				
Kakure Sub-county		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
LCII: Opungure				
Kakure Sub-county		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
LCII: Oyomai				
Kakure Sub-county		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
<i>Lower Local Services</i>				
Sector: Works and Transport				55,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				15,000.00
LCII: Kakure				
Kakure - Otuboi road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,400.00
LCII: Opungure				

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Oleo - Akuya road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,600.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				40,000.00
<i>Capital Purchases</i>				
Output: Construction of public Buildings				40,000.00
LCII: Kakure				
Phase III Construction of 1 Administration office block	Kakure Sub-county Headquarters	District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	40,000.00
<i>Capital Purchases</i>				
Sector: Education				32,066.44
LG Function: Pre-Primary and Primary Education				32,066.44
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				2,172.06
LCII: Opungure				
Supply of 18 desks, 2 Teachers tables & 2 Chairs.	Opungure Primary School	Unspent balances – Conditional Grants	231006 Furniture and fittings (Depreciation)	2,172.06
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,894.38
LCII: Kakure				
Ogolai Kakure Primary School	Ogolai Kakure Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,521.95
Kakure Primary School	Kakure Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,969.36
LCII: Opungure				
Opungure Primary School	Opungure Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,104.17
LCII: Oyomai				
Osudo Primary School	Osudo Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,812.85
Ogongora Primary School	Ogongora Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,486.06
<i>Lower Local Services</i>				
Sector: Health				10,800.00
LG Function: Primary Healthcare				10,800.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				6,800.00
LCII: Kakure				

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Constrion of 1 VIP latrine block	Kakure HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	6,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000.00
LCII: Opungure				
Kakure Health Centre II	Kakure Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				17,256.00
LG Function: Rural Water Supply and Sanitation				17,256.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				17,256.00
LCII: Kakure				
Retention payment due for works delivered and done by Galaxy Agro Tech (U) Ltd FY 2013/2014		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	946.25
LCII: Not Specified				
Hydrogeological survey & Construction of 1 deep borehole		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	16,309.75
<i>Capital Purchases</i>				
LCIII: Kalaki		LCIV: KALAKI COUNTY		896,464.50
Sector: Agriculture				15,276.00
LG Function: Agricultural Advisory Services				15,276.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				15,276.00
LCII: Kadinya				
Kalaki Sub-County		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
LCII: Kakere				
Kalaki Sub-County		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
LCII: Kalaki				
Kalaki Sub-County		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
LCII: Kamuda				
Kalaki Sub-County		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
<i>Lower Local Services</i>				
Sector: Works and Transport				530,704.66
LG Function: District, Urban and Community Access Roads				530,704.66
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				514,081.66

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kalaki				
Design of the low cost seal on Kaberamaido - Kalaki road section(1.8KM)		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	20,000.00
Low Cost sealing of 1.6 Km of Kaberamaido - Kalaki Road Section		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	486,402.28
Retention payment on low cost sealing of Kaberamaido - Kalaki road (1.2KM)	Kaberamaido - Kalaki road	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	7,679.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				16,623.00
LCII: Kalaki				
Kalaki - Sangai road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,941.00
LCII: Kamuda				
Kalaki - Owidi road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,682.00
<i>Lower Local Services</i>				
Sector: Education				318,051.71
LG Function: Pre-Primary and Primary Education				120,303.71
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				62,062.66
LCII: Kadinya				
Rehabilitation of 3 classroom block	Kakuya Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	60,010.66
Supervision and appraisal for construction of 2 classrooms in Kakuya P/S in Kalaki S/C	Kakuya Primary School	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	2,052.00
Output: Provision of furniture to primary schools				2,172.06
LCII: Kamuda				
Supply of 18 desks, 2 Teachers tables & 2 Chairs.	Oyalem Primary School	Unspent balances – Conditional Grants	231006 Furniture and fittings (Depreciation)	2,172.06
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,068.99
LCII: Kadinya				
Kadinya Primary School	Kadinya Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,011.10

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Oyalem Primary School	Oyalem Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,642.57
LCII: Kakere				
Kakere Primary School	Kakere Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,841.23
Okongol Primary School	Okongol Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,876.29
LCII: Kalaki				
Kakuya Primary School	Kakuya Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,132.13
Kalaki Primary School	Kalaki Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,856.25
Odongai Primary School	Odongai Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,288.64
LCII: Kamuda				
Kiriamet Primary School	Kiriamet Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,217.27
Katiti Primary School	Katiti Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,203.50
<i>Lower Local Services</i>				
LG Function: Secondary Education				197,748.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				197,748.00
LCII: Kalaki				
Construction of 8 Classroom block in Kalaki S.S in Kalaki S/C	Kalaki Secondary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	197,748.00
<i>Capital Purchases</i>				
Sector: Health				11,373.22
LG Function: Primary Healthcare				11,373.22
<i>Capital Purchases</i>				
Output: Other Capital				4,866.31
LCII: Kalaki				
Construction of 1 Medical waste pit	Kalaki HC III	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	4,866.31
Output: Staff houses construction and rehabilitation				992.61
LCII: Kalaki				
Payment of retention for staff house completed in 2013/2014.	Kalaki HC III	Unspent balances – Conditional Grants	231002 Residential buildings (Depreciation)	992.61

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,514.30
LCII: Kalaki				
Kalaki Health Centre III	Kalaki Health Centre III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,514.30
<i>Lower Local Services</i>				
Sector: Water and Environment				17,556.00
LG Function: Rural Water Supply and Sanitation				17,556.00
<i>Capital Purchases</i>				
Output: Shallow well construction				300.00
LCII: Kalaki				
PPayment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constrcition in FY 13/14		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	300.00
Output: Borehole drilling and rehabilitation				17,256.00
LCII: Kakere				
Retention payment due for works delivered and done by Galaxy Agro Tech (U) Ltd FY 2013/2014		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	946.25
LCII: Not Specified				
Hydrogeological survey & Construction of 1 deep borehole		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	16,309.75
<i>Capital Purchases</i>				
Sector: Public Sector Management				3,502.91
LG Function: District and Urban Administration				3,502.91
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				3,502.91
LCII: Kalaki				
Rehabilitation of subcounty administration buildings	Kalaki Sub-county Hqtrs	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	3,502.91
<i>Capital Purchases</i>				
LCIII: Otuboi		LCIV: KALAKI COUNTY		377,213.16
Sector: Agriculture				26,000.84
LG Function: Agricultural Advisory Services				15,276.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				15,276.00
LCII: Amoru				
Otuboi Sub-County		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kadie				
Otuboi Sub-County		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
LCII: Lwala				
Otuboi Sub-County		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
LCII: Opilitok				
Otuboi Sub-County		Conditional Grant for NAADS	263104 Transfers to other govt. units	3,819.00
<i>Lower Local Services</i>				
LG Function: District Production Services				10,724.84
<i>Capital Purchases</i>				
Output: Slaughter slab construction				10,724.84
LCII: Opilitok				
Construction of 1 slaughter slab.	Otuboi Town Board	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	10,724.84
<i>Capital Purchases</i>				
Sector: Works and Transport				32,763.96
LG Function: District, Urban and Community Access Roads				32,763.96
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				32,763.96
LCII: Kadie				
Otuboi - Bata road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	18,600.00
LCII: Lwala				
Osikai - Nakasero road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,934.43
Lwala - Amukurat Ousia road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,229.53
<i>Lower Local Services</i>				
Sector: Education				119,915.62
LG Function: Pre-Primary and Primary Education				119,915.62
<i>Capital Purchases</i>				
Output: Other Capital				1,500.00
LCII: Opilitok				
Connect Hydro electric power and install to Classrooms in Alem Primary School.	Otuboi T/ship P/s	Conditional Grant to SFG	281503 Engineering and Design Studies & Plans for capital works	1,500.00
Output: Classroom construction and rehabilitation				45,800.00
LCII: Opilitok				

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 5 Classroom block with an Office and Supply of Desks to Otoboi Township P.S	Otoboi Township Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	45,000.00
Bank charges		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	800.00
Output: PRDP-Classroom construction and rehabilitation				4,954.88
LCII: Lwala				
Payment of retention fees for 2 classroom block construction in FY 2013/2014.	Lwala Boys Primary School	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	3,180.00
LCII: Opilitok				
Supervision and appraisal for construction of 2 classrooms in Otoboi Township P/S in Otoboi S/C	Otoboi Township Primary School	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,774.88
Output: Latrine construction and rehabilitation				465.08
LCII: Opilitok				
Payment of rentention fee for a 5 stance drainable pit latrine constructed in 2013/2014.	Otoboi Township Primary School	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	465.08
Output: Provision of furniture to primary schools				9,076.18
LCII: Amoru				
Supply of 18 desks	Otuboi Primary School	Unspent balances – Conditional Grants	231006 Furniture and fittings (Depreciation)	4,344.12
LCII: Kaberkole				
Supply of 18 desks, 2 Teachers tables & 2 Chairs.	Kaburuburu Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,560.00
LCII: Lwala				
Supply of 18 desks, 2 Teachers tables & 2 Chairs.	Lwala Boys Primary School	Unspent balances – Conditional Grants	231006 Furniture and fittings (Depreciation)	2,172.06
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				58,119.49
LCII: Amoru				
Otuboi Primary School	Otuboi Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,160.10
LCII: Kaberkole				

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaberkole Primary School	Kaberkole Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,939.73
LCII: Kadie				
Amukurat Primary School	Amukurat Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,160.93
LCII: Lwala				
Lwala Girls Primary School	Lwala Girls Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,225.20
Lwala Boys Primary School	Lwala Boys Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,905.92
Adongkweru Primary School	Adongkweru Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,664.27
LCII: Opilitok				
Opilitok Primary School	Opilitok Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,075.79
Otuboi Township Primary School	Otuboi Township Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,025.29
Kaburuburu Primary School	Kaburuburu Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,962.27
<i>Lower Local Services</i>				
Sector: Health				175,216.74
LG Function: Primary Healthcare				175,216.74
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				6,760.17
LCII: Amoru				
Completion of 1 staff house	Otuboi HC III	Unspent balances – Conditional Grants	231002 Residential buildings (Depreciation)	6,760.17
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				152,942.27
LCII: Lwala				
Lwala Hospital	Lwala Hospital	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	152,942.27
Output: NGO Basic Healthcare Services (LLS)				10,000.00
LCII: Not Specified				
Otuboi COU HC III	Otuboi COU HC III	Conditional Grant to PHC- Non wage	263318 Conditional transfers for NGO Hospitals	10,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,514.30
LCII: Amoru				

Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Otuboi Health Centre III	Otuboi Health Centre III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,514.30
<i>Lower Local Services</i>				
Sector: Water and Environment				23,316.00
LG Function: Rural Water Supply and Sanitation				23,316.00
<i>Capital Purchases</i>				
Output: Shallow well construction				6,060.00
LCII: Amoru				
Payment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constrection in FY 13/14		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	300.00
LCII: Not Specified				
Construction of one shallow well		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,760.00
Output: Borehole drilling and rehabilitation				17,256.00
LCII: Amoru				
Hydrogeological survey & Construction of 1 deep borehole		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	16,309.75
Retention payment due for works delivered and done by Galaxy Agro Tech (U) Ltd FY 2013/2014		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	946.25
<i>Capital Purchases</i>				