

Vote: 514 Kaberamaido District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2016/17

D: Details of Annual Workplan Activities and Expenditures for 2016/17

Vote: 514 Kaberamaido District

Foreword

Kaberamaido District Local Government in its five year Dev't plan is striving to have "A Healthy, Educated, Modern and Prosperous District Population by the Year 2040". The District has made tremendous strides in this direction through socio-economic development programmes implemented since the District's inception in July, 2001. This progress, however, has been very challenging arising from various catastrophes including insurgency caused by the Lord's Resistance Army (LRA) in 2003, floods in 2007; 2010 & this year 2015, droughts in the 2008 and 2009 crop seasons, FMD in 2009 and 2014, sleeping sickness in 2010 and poor harvest in the first season of 2014. The combination of these and other factors disrupted the livelihood of the local population. This perpetuated poverty in the District as the population lost the means of livelihood. The District has continued to give attention to these issues among others in its plans and budgets. This is apparently yielding fruits in our households; although poverty still remains a fundamental issue in our community and our priority to address.

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

As the Decentralisation policy demands, the evolvement of this draft workplan & budget 2016/2017 has been participatory as witnessed by the budget conference the District LG held on 6th November, 2015; laying of the Budget before the District Council on 15th March, 2016. This enabled the District leadership to agree with stakeholders on the dev't priorities for 2016/2017; not withstanding the goals and objectives of our five year DDP.

On behalf of our District Executive Committee & District Council, I pledge to ensure that the aspirations laid down in this draft workplan & Budget are translated into the final annual workplan and budget for FY 2016/2017.

Ejoku Albert Anthony
District Chairperson
Kaberamaido District Local Government

Vote: 514 Kaberamaido District

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	473,687	219,862	455,061
2a. Discretionary Government Transfers	2,592,954	786,594	3,936,580
2b. Conditional Government Transfers	13,141,910	6,317,122	13,579,829
2c. Other Government Transfers	951,991	459,812	443,359
3. Local Development Grant		249,362	0
4. Donor Funding	582,464	261,129	447,136
Total Revenues	17,743,007	8,293,882	18,861,965

Revenue Performance in 2015/16

A total of *Shs. 4,434,942,000 was received representing 25% of the annual target & an under performance of 2% vis-à-vis the quarter target (27%). Total receipts constituted of 3.6% local revenue, 5.1% donor funds & *91.3% Central Gov't Transfers. Underperformance in receipts was due to less transfers of Central Gov't Grants both from the Treasury & Line Ministries. Meanwhile, local revenue & donor grants respectively over performed by 9% & 14% against the 25% target for end of the qtr.

Planned Revenues for 2016/17

A total of Shs. 18,861,965,000 is expected to be received composing of: Local Revenue - Shs. 455,061,000 (2.4%); Central Gov't Transfers - Shs. 17,959,768,000 (95.2%) & Donor Grants - Shs.447,136,000 (2.4%). Total planned revenue has increased by 6.3% from that of FY 2015/2016 - arising from increase in forecasted Central Gov't Transfers (7.6%); itself attributed to increases in; Discretionary Dev't Equalisation Grant & Conditional Wages for Production & Education Sectors.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	679,763	348,116	1,982,229
2 Finance	316,990	185,442	403,447
3 Statutory Bodies	1,357,161	614,206	574,730
4 Production and Marketing	910,967	181,607	945,763
5 Health	3,623,947	1,412,947	3,160,842
6 Education	7,805,064	3,608,199	8,621,201
7a Roads and Engineering	1,560,041	343,770	1,493,847
7b Water	374,660	171,688	557,599
8 Natural Resources	138,914	35,718	174,080
9 Community Based Services	611,438	140,974	647,465
10 Planning	317,331	171,161	227,135
11 Internal Audit	46,729	23,966	73,627
Grand Total	17,743,007	7,237,795	18,861,965
Wage Rec't:	8,818,919	4,183,033	9,646,546
Non Wage Rec't:	4,394,205	1,750,215	5,130,902
Domestic Dev't	3,947,418	1,048,676	3,637,381
Donor Dev't	582,464	255,871	447,136

Expenditure Performance in 2015/16

A total of Shs. 3,580,444,000 was expended, representing 20% of the annual budget & 24% of the releases. Overall, total expenditure was less than the transfers by *Shs. 741,730,000; meaning that absorption capacity gap of the DHLG

Vote: 514 Kaberamaido District

Executive Summary

& LLGs' dep'ts stood at 17% for the 1st quarter. Under expenditure arose largely because most capital works were either just starting or at bidding level. No dep't or subsector spent 100%. However, Finance & Education 99% each.

Planned Expenditures for 2016/17

A total of Shs. 18,861,965,000 is planned; Shs.4,084,517,000 (21.75%) for dev't, Shs. 9,646,546,000 (51.1%) for wages & Shs. 5,130,902,000 (27.2%) for operations (NW). Dev't expenditure estimates have declined by 9.8% while recurrent Wage & NW have & respectively increased by 9.4% & 16.8%. Expenditure allocations increased in all sectors except Statutory Bodies, Health, Roads & Engineering; and, Planning - mostly due to re-allocation of dev't funds (DDEG) to other sectors & LLGs.

Challenges in Implementation

- Narrow Revenue Base - The local revenue contribution to the annual budget is forecast at only 2.5%.
- Negative Attitude Towards Tax Payment
- None and Late Release of Funds by Donors and some Central Gov't Ministries & Agencies.
- Lack of a Local Gov't Police to enforce regulations and policies.
- Erratic Weather patterns thus, confusing farmers and leading to uncertainties and anxiety.
- Inadequate Staff Accommodation especially for Health and Education Sectors.

Vote: 514 Kaberamaido District

A. Revenue Performance and Plans

US\$'s 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	473,687	274,349	455,061
Local Government Hotel Tax	500	12	538
Sale of (Produced) Government Properties/assets	3,551	0	
Rent & rates-produced assets-from private entities	1,400	0	140
Rent & Rates from private entities	11,974	1,313	13,485
Registration of Businesses		0	1,545
Property related Duties/Fees	18,325	10,681	26,450
Park Fees	20,000	18,674	22,821
Other licences	1,311	13	1,126
Other Fees and Charges	16,953	9,639	14,808
Miscellaneous		4,813	
Urgency/Tender fees	15,404	15,217	
Local Service Tax	42,886	55,356	42,082
registrationof Bussiness trading Lincence	2,620	1,279	
Liquor licences	2,420	736	1,415
Land Fees	47,113	19,796	43,075
Inspection Fees	10,441	6	7,663
Educational/Instruction related levies	852	0	656
Business licences	23,386	9,141	24,447
Application Fees	1,600	39	1,171
Animal & Crop Husbandry related levies	34,910	15,856	26,944
Agency Fees		0	15,141
Advertisements/Billboards	2,050	300	3,203
Market/Gate Charges	207,123	106,858	197,808
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,870	4,624	10,544
2a. Discretionary Government Transfers	2,592,954	1,726,569	3,936,580
Urban Discretionary Development Equalization Grant	0	0	16,634
District Discretionary Development Equalization Grant	613,688	596,569	1,874,883
District Unconditional Grant (Non-Wage)	386,966	282,133	669,181
District Unconditional Grant (Wage)	1,483,532	741,046	1,266,520
Urban Unconditional Grant (Non-Wage)	36,210	26,172	35,743
Urban Unconditional Grant (Wage)	72,558	80,650	73,619
2b. Conditional Government Transfers	13,141,910	10,599,462	13,579,829
Support Services Conditional Grant (Non-Wage)	1,128,821	469,683	
Transitional Development Grant	171,483	42,871	542,547
Sector Conditional Grant (Wage)	7,262,829	5,439,747	8,304,007
Sector Conditional Grant (Non-Wage)	1,808,202	1,236,341	2,398,844
Pension for Local Governments		0	513,609
Development Grant	2,770,575	3,410,819	1,125,388
Gratuity for Local Governments		0	412,659
General Public Service Pension Arrears (Budgeting)		0	282,775
2c. Other Government Transfers	951,991	744,658	443,359
Vegetable Oil Dev't Project (VODP)	15,000	7,096	
URF (Urban)	76,425	37,448	
Youth Livelihood Project (YLP)		0	231,373
VODP		0	15,000
MoH - Staff Recruitment		8,505	
Re-Stocking (OPM)	19,219	0	
CAIIP	26,013	0	26,013

Vote: 514 Kaberamaido District

A. Revenue Performance and Plans

Conditional Grant to feeder roads maintenance workshops (URF)	92,667	23,973	
DEO Operational Costs	4,500	0	
MAAIF		0	8,880
Youth Livelihood Programme (YLP)	299,717	137,457	
MAAIF - Avian Human Influenza Surveillance	8,880	0	
URF (Mechanical Imprest - Urban)	16,000	4,139	
NUSAF II		5,000	
OPM-Restocking		0	19,219
Roads Maintenance (Uganda Road Fund)	309,841	155,750	
Sanitation and Hygiene		27,666	
Uganda National Examinations Board	7,545	9,816	
UNEB		0	7,545
Unspent balances – Conditional Grants		135,163	
Unspent balances – Other Government Transfers		20,231	
Unspent balances – UnConditional Grants		12,163	
URF (Community Access Roads)	76,183	76,183	
MoH - Immunisation		84,068	135,328
4. Donor Funding	582,464	288,949	447,136
Unspent balances - donor		5,518	
Baylor		0	20,091
Baylor College of Medicine	462,091	56,208	
GAVI		49,784	133,153
PACE	6,292	930	6,292
UNICEF	54,332	73,872	142,309
WHO	59,750	101,727	145,292
UNASO		910	
Total Revenues	17,743,007	13,633,988	18,861,965

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

A total of Shs. 219,862,000 (46.4%) was realized thus an under performance of 3.5% against the 50% half year target. Under performance arose because of either less or non returns from all local revenue items except for Agency/Tender fees, LST, & Park fees that had outturns above the 50% half year target. The weak performance is mainly attributed to weak collection and enforcement systems.

(ii) Central Government Transfers

Shs. 7,812,891,000 (46.8%) was received in total; implying an under performance of 6.6% against the 53.4% half year target. Under performance arose due to non transfers for re-stocking & Avian Influenza Virus; less transfers in conditional dev't grants; all URF grants; UPE, USE & tertiary NW grants; all salary grants (except elected leaders, secondary & PHC); Ex-gratia, LG pensions & Youth Livelihood Projects. These were because the Dist. failed to recruit staff due to delay in obtaining clearan

(iii) Donor Funding

A total of Shs. 261,129,000 (44.8%) was realized, implying an under performance of 5.2% against the 50% target for the end of half year. Under performance arose because of less transfers from Baylor College of Medicine and PACE.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Total local revenue forecast is UGX. 455,061,000 contributing 2.4% of the 2016/2017 Dist. revenue. LR estimate has declined by 4.9% from that of 2015/2016. The decline is most significantly from; Sale of produced Gov't properties/assets, Agency/Tender fees, Animal & Crop related levies, Market/Gate Charges, Land fees, Inspection fees & other fees and charges. The reduction in estimates of most items is based on poor performance in the previous FY & also the current inflation in the economy.

(ii) Central Government Transfers

Gov't transfers are projected to generate Shs. 17,959,768,000 in total revenue; contributing 95.2% of the total Dist. Budget Forecast for 2016/2017 - but at the same time is an increase of 7.6% from the estimates of FY 2015/2016. This is largely attributed to the rise in Discretionary Gov't Transfers (51.8%) - especially from the; DDEG that tripled and district unconditional grant that nearly

Vote: 514 Kaberamaido District

A. Revenue Performance and Plans

doubled.

(iii) *Donor Funding*

A total of Shs. 447,136,000 is projected to be received from donor sources in 2016/2017; representing 2.4% of the total Dist revenue forecast 2016/2017. This is a reduction of 23.2% arising from over reduction in grants from Baylor College of Medicine by 95.7% since the NGO is scaling down its activities in the District.

Vote: 514 Kaberamaido District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	605,069	289,367	1,733,016
District Unconditional Grant (Non-Wage)	78,664	45,800	123,410
District Unconditional Grant (Wage)	285,429	96,599	200,769
General Public Service Pension Arrears (Budgeting)		0	282,775
Gratuity for Local Governments		0	412,659
Locally Raised Revenues	30,697	32,250	30,697
Multi-Sectoral Transfers to LLGs	174,514	96,833	169,097
Pension for Local Governments		0	513,609
Support Services Conditional Grant (Non-Wage)	35,766	17,883	
<i>Development Revenues</i>	74,695	47,928	249,213
District Discretionary Development Equalization Grant	56,014	17,890	45,075
Multi-Sectoral Transfers to LLGs	18,681	7,643	204,137
Unspent balances – Conditional Grants		22,394	
Total Revenues	679,763	337,294	1,982,229
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	605,069	423,872	1,733,016
Wage	309,304	194,093	235,816
Non Wage	295,765	229,779	1,497,200
<i>Development Expenditure</i>	74,695	25,062	249,213
Domestic Development	74,695	25,062	249,213
Donor Development	0	0	0
Total Expenditure	679,763	448,934	1,982,229

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector plans to receive and spend a total of Shs. 1,982,229,000 in the FY 2016/2017. This is an increase of 191.6% against a budget of Shs. 679,763,000 for the FY 2015/2016. The increase is attributed to additional allocations in multisectoral transfers (93.2%), District Unconditional Grant NW (56.9%) and the shift of IPFs for pensions, pension arrear and gratuity (Support Services Conditional Grant - NW) to the sector.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381			
<i>Function Cost (UShs '000)</i>	679,763	448,934	1,982,229
Cost of Workplan (UShs '000):	679,763	448,934	1,982,229

Planned Outputs for 2016/17

Payment of salaries, pensions & gratuity for 12 months. Procure 1 laptop computer & assorted furniture. Supervise & monitor service delivery in 12 LLGs. Induct approximately 30 newly recruited staff, prepare & submit 12 pay change reports, maintain 1 administration office block.

Vote: 514 Kaberamaido District

Workplan 1a: Administration

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

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

1. Low staffing in the district.

Low staffing is attributed to by poor retention of staff as the district is hard reach, difficult to live in and low remuneration provided by Government.

2. Poor Infrastructure

Poor weather roads, poor water coverage, communication network and unreliable electricity power.

3. Poor Social Services

Low education standards due to lack of quality facilities such as Public libraries, Secondary Schools, Tertiary institutions, Medical services, Financial Institutions, Insurance facilities and commercial centres for goods and services.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	300,683	149,393	329,704
District Unconditional Grant (Non-Wage)	31,714	10,906	33,798
District Unconditional Grant (Wage)	163,022	68,548	169,555
Locally Raised Revenues	7,843	13,304	10,843
Multi-Sectoral Transfers to LLGs	93,466	54,315	115,508
Support Services Conditional Grant (Non-Wage)	4,639	2,320	
<i>Development Revenues</i>	16,307	13,112	73,743
Locally Raised Revenues	3,000	0	
Multi-Sectoral Transfers to LLGs	13,307	13,112	73,743
Total Revenues	316,990	162,506	403,447
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	298,325	209,357	329,704
Wage	178,225	117,306	182,709
Non Wage	120,100	92,051	146,995
<i>Development Expenditure</i>	18,665	15,996	73,743
Domestic Development	18,665	15,996	73,743
Donor Development	0	0	0
Total Expenditure	316,990	225,353	403,447

Department Revenue and Expenditure Allocations Plans for 2016/17

The department's total revenue & expenditure forecast is Shs. 403,447,000. This is an increase of UGX. 86,457,000 (27%) against the previous budget of Shs. 316,990,000. The increase in revenue & expenditure budget is mainly due to increased allocations in District Unconditional Grants (Wage) to cater for planned recruitments & also due to increased multisectoral allocations to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned	Expenditure and Performance by End Dec	Proposed Budget and Planned

Vote: 514 Kaberamaido District

Workplan 2: Finance

	outputs	End December	outputs
Function: 1481			
Date for submitting the Annual Performance Report	31-7-2016	20-4-2016	31-7-2016
Value of LG service tax collection	42000000	56355500	42081674
Value of Hotel Tax Collected	4500000	12000	993000
Value of Other Local Revenue Collections	152000000	218981956	409981010
Date of Approval of the Annual Workplan to the Council	29-5-2015	15-3-2016	30-5-2017
Date for presenting draft Budget and Annual workplan to the Council	15-3-2015	15-3-2016	15-03-2017
Date for submitting annual LG final accounts to Auditor General	30-9-2015	3-2-2016	30-8-2016
Function Cost (US\$ '000)	316,990	225,353	403,447
Cost of Workplan (US\$ '000):	316,990	225,353	403,447

Planned Outputs for 2016/17

1 Copy of the District Annual Performance report prepared,.12 monthly and 4 quartely Financial Statements prepared, Finance staff paid salaries for 12 months, Shs 42,081,674 of Local service tax to be collected, District Budget and workplan for 2017/2018 approved,1 Budget conference held by 30th November 2016, 24 Cash books, 48 abstracts & 24 votes books procured. Revenue receipts printed and 15 copies of Final Accounts for the financial year 2015/2016 prepared.

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

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

1. Low Local Revenue Base

This is associated with mashrooming markets from neighbouring Districts & scrapping of 0.2% charge on contractors. Attituted towards tax payment is negative.

2. Low Staffing Level

This leads to accumulation of work among few staff leading to late submission of reports and budgets.

3. Poor Internet System

Leads to poor communication especially on timely receipt of information for timely action /responses to be made.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,357,061	604,149	567,654
District Unconditional Grant (Non-Wage)	14,964	45,677	188,280
District Unconditional Grant (Wage)	118,845	79,239	212,998
Locally Raised Revenues	52,335	24,087	52,335
Multi-Sectoral Transfers to LLGs	92,546	43,604	114,041
Other Transfers from Central Government		8,505	
Support Services Conditional Grant (Non-Wage)	1,078,372	401,028	
Unspent balances – UnConditional Grants		2,008	
<i>Development Revenues</i>	100	0	7,076
Multi-Sectoral Transfers to LLGs	100	0	7,076

Vote: 514 Kaberamaido District

Workplan 3: Statutory Bodies

Total Revenues	1,357,161	604,149	574,730
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,357,061</i>	<i>694,912</i>	<i>567,654</i>
Wage	118,845	117,168	216,598
Non Wage	1,238,216	577,744	351,056
<i>Development Expenditure</i>	<i>100</i>	<i>0</i>	<i>7,076</i>
Domestic Development	100	0	7,076
Donor Development	0	0	0
Total Expenditure	1,357,161	694,912	574,730

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of Shs. 574,730,000 is expected to be received and spent. This is an increase of 25.0% from the revenue and expenditure budget of FY 2015/2016. The increase in revenue & expenditure is mainly due to increased allocations in multisectoral transfers (30.7%), District Uncond. Grant Wage (79.2%) & Non Wage (1158.2).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	140	35	120
No. of Land board meetings	4	0	4
No. of Auditor Generals queries reviewed per LG	100	135	80
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (US\$ '000)	1,357,161	694,912	574,730
Cost of Workplan (US\$ '000):	1,357,161	694,912	574,730

Planned Outputs for 2016/17

Salaries of all staff, Political leaders & DSC Chairperson paid for 12 months. Gratuity for members of District Executive Committee & DSC Chairperson paid for 1 year, 1 job advert published in a national news paper, 12 District Contracts Committee & 12 Evaluation Committee meetings held, 140 land titles processed & 12 Area Land Committees trained, 150 disciplinary cases disposed by the District PAC. 2 Filling cabinets procured.

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

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

1. Low Staffing

The sector has no substantive technical head (PPO DSC, Senior Procurement Officer and Secretary District Land Board).

2. Low Responses to Requests for Bids

Few bidders express interest for works, supplies and services advertised making some activities remain unbided for; especially on consultancy activities.

3. 20% Restriction on Council Expenditure

Council expenditure is restricted to a max. of 20% of previous local revenue collections. Unfortunately, the collections

Vote: 514 Kaberamaido District

Workplan 3: Statutory Bodies

in Kaberamaido are so low to sustain Council operations.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	660,920	153,875	613,881
District Unconditional Grant (Non-Wage)	8,065	2,202	7,455
District Unconditional Grant (Wage)	455,530	88,222	150,525
Locally Raised Revenues	4,005	155	4,005
Multi-Sectoral Transfers to LLGs	18,429	12,429	23,250
Other Transfers from Central Government	43,099	7,096	43,099
Sector Conditional Grant (Non-Wage)	34,599	17,300	43,283
Sector Conditional Grant (Wage)	96,797	12,426	342,264
Support Services Conditional Grant (Non-Wage)	397	198	
Unspent balances – Other Government Transfers		13,847	
<i>Development Revenues</i>	250,048	138,124	331,882
Development Grant	239,023	119,512	41,839
District Discretionary Development Equalization Grant	3,477	3,477	227,060
Multi-Sectoral Transfers to LLGs	7,547	1,514	62,983
Unspent balances – Conditional Grants		13,621	
Total Revenues	910,967	291,999	945,763
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	664,397	215,999	613,881
Wage	559,827	167,559	495,812
Non Wage	104,570	48,440	118,069
<i>Development Expenditure</i>	246,571	148,524	331,882
Domestic Development	246,571	148,524	331,882
Donor Development	0	0	0
Total Expenditure	910,967	364,523	945,763

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department plans to receive and spend a total of UGX. 945,763,000 against the previous budget of UGX 910,967,000. Comparatively, the department's budget has increased by 3.8% arising from the increase in DDEG (6,430.3%), multisectoral allocations (232.0%), sector conditional grant wage (253.6%) and sector conditional grant non wage (24.6%).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0182 District Production Services

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of livestock vaccinated	20000	15485	20000
No of livestock by types using dips constructed	4500	422	16000
No. of livestock by type undertaken in the slaughter slabs	7500	5031	4200
No. of tsetse traps deployed and maintained	0	0	600
No of slaughter slabs constructed	0	0	1
Function Cost (US\$ '000)	906,913	361,800	929,323
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	0	0	12
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	6
No of businesses inspected for compliance to the law		0	4
No of businesses issued with trade licenses		0	6
No of cooperative groups supervised	9	6	
No. of cooperative groups mobilised for registration	3	7	
No. of cooperatives assisted in registration	3	4	
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	4,054	2,723	16,440
Cost of Workplan (US\$ '000):	910,967	364,523	945,763

Planned Outputs for 2016/17

1 Medium Scale Fish Feed Mixer installed. 1 Cage farming demo site established, 1 slaughter slab constructed, 5 demo bucket pumps procured, 20,000 livestock vaccinated, 70 bee hives & 100 tsetse traps procured. 265 bags of disease tolerant cassava (NASE 19), 30 bags of orange flesh potatoe vines .1 Laptop procured. Assorted accaricides, pesticides & equipment procured.

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

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

1. Pests, vectors and diseases

Livestock, wild and domestic animals act as resservior hosts for plant pests and diseases, thus posing a threat to food security and causing loss of incomes.

2. Low adoption of recommended farming practices

Low adoption of new recommended production technologies and skills, high use of local technologies and generally a traditional approach to farming as a living.

3. Erratic weather patterns

Unexpected prolonged droughts followed by excessive rains (floods) resulting into crop failures, pests and disease outbreaks.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 514 Kaberamaido District

Workplan 5: Health

	Budget	Est. 2016	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,905,154	962,030	2,097,492
District Unconditional Grant (Non-Wage)	19,345	3,473	17,615
Locally Raised Revenues	3,101	7,320	3,101
Multi-Sectoral Transfers to LLGs	28,861	6,132	24,130
Other Transfers from Central Government		0	135,328
Sector Conditional Grant (Non-Wage)	349,321	174,661	349,321
Sector Conditional Grant (Wage)	1,504,030	770,196	1,567,995
Support Services Conditional Grant (Non-Wage)	496	248	
<i>Development Revenues</i>	1,718,793	1,110,528	1,063,351
Development Grant	903,802	733,529	0
District Discretionary Development Equalization Grant	50,000	31,799	116,515
Donor Funding	560,736	206,478	425,408
Multi-Sectoral Transfers to LLGs	32,772	20,207	71,428
Other Transfers from Central Government		27,666	
Transitional Development Grant	171,483	42,871	450,000
Unspent balances – Conditional Grants		47,702	
Unspent balances – UnConditional Grants		276	
Total Revenues	3,623,947	2,072,557	3,160,842
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,905,154	1,525,906	2,097,492
Wage	1,504,030	1,182,357	1,567,995
Non Wage	401,124	343,549	529,496
<i>Development Expenditure</i>	1,718,793	1,044,062	1,063,351
Domestic Development	1,158,057	818,152	637,943
Donor Development	560,736	225,910	425,408
Total Expenditure	3,623,947	2,569,969	3,160,842

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of Shs. 3,160,842,000 is expected to be received and spent in 2016/2017. This is a reduction of 12.8% from the budget of FY 2015/2016. This is due to the exclusion of revenues from hospital dev't grant and a reduction in District Unconditional Grant NW and Donor Grants by 8.9% and 24.1% respectively.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881

Vote: 514 Kaberamaido District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	2000	2561	15035
Number of inpatients that visited the NGO Basic health facilities	250	168	5050
No. and proportion of deliveries conducted in the NGO Basic health facilities	275	31	1234
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	392	14001
Number of trained health workers in health centers	50	219	156
No of trained health related training sessions held.	110	58	141
Number of outpatients that visited the Govt. health facilities.	217700	116951	191000
Number of inpatients that visited the Govt. health facilities.	12000	4353	5026
No and proportion of deliveries conducted in the Govt. health facilities	6500	2924	4200
% age of approved posts filled with qualified health workers	61	76	89
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	84	92	95
No of children immunized with Pentavalent vaccine	28000	8311	9456
No of staff houses constructed	3	3	0
No of maternity wards constructed	1	1	1
No of OPD and other wards rehabilitated	1	0	0
No of theatres constructed	1	1	1
Value of medical equipment procured	73000000	0	0
Function Cost (US\$ '000)	3,623,947	2,569,969	428,886
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	0	479,030
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	2,252,926
Cost of Workplan (US\$ '000):	3,623,947	2,569,969	3,160,842

Planned Outputs for 2016/17

Construction of 1 mortuary completed at Kaberamaido Hospital, Construction of 1 doctors house completed at Kaberamaido Hospital, 3 staff houses rehabilitated at Kaberamaido Hospital, Security lights installed at Kaberamaido Hospital, Construction of 1 theatre at Kalaki HCIII completed, 1 maternity ward completed at Aperkira HCIII, 217 staff paid salaries.

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

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

1. Inadequate Accommodation

Approximately 40% of the district staff are not accommodated in the government facilities. This has led to a number of staff turning down appointments while others are leaving the District thus hindering attraction and retention of staff.

2. Lack of Office Vehicles (both cars and motorcycles)

Available vehicles & motorcycles at the DHO's office are obsolete & very expensive to maintain & thus rendering support supervision hard. There is no transport at lower health facilities hence outreaches aren't appropriately

Vote: 514 Kaberamaido District

Workplan 5: Health

implemented.

3. Incomplete development projects and delayed funds

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,130,605	3,317,880	7,868,437
District Unconditional Grant (Non-Wage)	5,895	3,582	8,283
District Unconditional Grant (Wage)	71,151	19,121	73,540
Locally Raised Revenues	4,753	1,813	4,753
Multi-Sectoral Transfers to LLGs	3,496	713	10,000
Other Transfers from Central Government	12,045	9,816	7,545
Sector Conditional Grant (Non-Wage)	1,370,568	453,882	1,370,568
Sector Conditional Grant (Wage)	5,662,003	2,828,606	6,393,748
Support Services Conditional Grant (Non-Wage)	695	347	
<i>Development Revenues</i>	674,459	308,901	752,764
Development Grant	567,985	259,778	194,977
District Discretionary Development Equalization Grant		0	128,777
Locally Raised Revenues		0	10,725
Multi-Sectoral Transfers to LLGs	106,474	47,346	330,085
Transitional Development Grant		0	88,200
Unspent balances – Conditional Grants		1,777	
Total Revenues	7,805,064	3,626,780	8,621,201
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,130,605	5,179,311	7,868,437
Wage	5,733,154	4,258,093	6,467,288
Non Wage	1,397,451	921,217	1,401,149
<i>Development Expenditure</i>	674,459	412,065	752,764
Domestic Development	674,459	412,065	752,764
Donor Development	0	0	0
Total Expenditure	7,805,064	5,591,375	8,621,201

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of Shs. 8,621,201,000 is projected in revenue & expenditure to be raised in 2016/2017. Comparatively, revenue & expenditure estimates have increased by 10.5% from the budget of FY 2015/2016 - arising from increase in District Unconditional Grant wage (3.4%), conditional salaries (12.9%), District Unconditional Grant NW (40.5%), Multisectoral transfers (209.3%) and the introduction of transitional dev't grant.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 514 Kaberamaido District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pupils enrolled in UPE	65024	63926	65478
No. of student drop-outs	328	0	1500
No. of Students passing in grade one	104	0	80
No. of pupils sitting PLE	3500	3695	3016
No. of classrooms constructed in UPE	4	4	6
No. of classrooms rehabilitated in UPE	4	4	4
No. of latrine stances constructed	17	0	20
No. of primary schools receiving furniture		0	5
Function Cost (US\$ '000)	5,993,668	4,247,713	6,630,581
Function: 0782 Secondary Education			
No. of students enrolled in USE	3043	3043	3000
Function Cost (US\$ '000)	1,376,087	1,031,482	1,480,512
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	19	30	30
No. of students in tertiary education	300	214	320
Function Cost (US\$ '000)	309,314	244,084	349,029
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	100	100	156
No. of secondary schools inspected in quarter	13	13	14
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	125,596	68,097	161,079
Function: 0785 Special Needs Education			
No. of children accessing SNE facilities	20	0	0
Function Cost (US\$ '000)	400	0	0
Cost of Workplan (US\$ '000):	7,805,064	5,591,375	8,621,201

Planned Outputs for 2016/17

Pay salaries to 840 primary school teachers, supply 134 three seater desks to 4 primary schools, construct 6 new classrooms, rehabilitate 4 classrooms, construct 17 latrine stances, conduct extra curricular activities in schools, train 368 primary school teachers & managers on professional code of conduct, subject competencies & teacher effectiveness.

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

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

1. 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.

Vote: 514 Kaberamaido District

Workplan 6: Education

3. Low staffing at DEO's Office.

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.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	737,640	271,921	710,615
District Unconditional Grant (Non-Wage)	56,521	12,235	6,077
District Unconditional Grant (Wage)	63,900	17,184	108,371
Locally Raised Revenues	3,156	1,134	3,156
Multi-Sectoral Transfers to LLGs	185,343	117,063	17,645
Other Transfers from Central Government	428,521	124,205	26,013
Sector Conditional Grant (Non-Wage)		0	549,352
Support Services Conditional Grant (Non-Wage)	198	99	
<i>Development Revenues</i>	822,401	364,621	783,232
Development Grant	708,738	290,706	512,002
District Discretionary Development Equalization Grant	86,873	39,962	172,490
District Unconditional Grant (Non-Wage)		0	30,000
Locally Raised Revenues	10,725	2,142	
Multi-Sectoral Transfers to LLGs	16,065	9,665	68,740
Unspent balances – Conditional Grants		22,146	
Total Revenues	1,560,041	636,542	1,493,847
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	687,640	275,940	710,615
Wage	73,919	33,172	116,918
Non Wage	613,721	242,768	593,697
<i>Development Expenditure</i>	872,401	508,295	783,232
Domestic Development	872,401	508,295	783,232
Donor Development	0	0	0
Total Expenditure	1,560,041	784,234	1,493,847

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of Shs. 1,493,847,000 is expected to be received and spent. This is a decrease of 4.2% from the budget of FY 2015/2016 - arising from reduced allocations in discretionary dev't equalisation grant, local revenue and District Unconditional Grant (NW).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0481

Vote: 514 Kaberamaido District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Length in Km of Urban unpaved roads routinely maintained	0	0	16
Length in Km of District roads routinely maintained	360	360	360
Length in Km of District roads periodically maintained	16	10	0
No of bottle necks removed from CARs	0	0	169
Length in Km of District roads maintained.	0	0	17
Length in Km. of rural roads constructed	0	0	2
Length in Km. of rural roads rehabilitated	7	6	0
Function Cost (US\$ '000)	1,485,097	763,327	1,438,146
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	0	1
Function Cost (US\$ '000)	74,944	20,908	55,701
Cost of Workplan (US\$ '000):	1,560,041	784,234	1,493,847

Planned Outputs for 2016/17

Routinely maintain 360.15 Km of district feeder roads (Manual), Mechanised Routine maintenance of 13.1 km of district feeder roads, rehabilitate 17.25 km of district feeder roads, low cost sealing of 1.5 km of district feeder roads and Build the capacity of 1 staff in Construction Project Management.

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

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

1. Budget Cuts

This negatively affects the execution of planned interventions and leads to non achievement of set targets.

2. Return of Retention Money by MoFPED

This affects smooth management of contracts as it is lawful that this money be retained in order to allow the client monitor defects within a stipulated time frame and also its part and value of the already completed works which only awaits maturity time.

3. The Rigid Staffing structure

The Module C structure does not allow for staff growth and this affects promotional ladders for staff serving in the department.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	23,633	10,159	59,729
District Unconditional Grant (Wage)	18,529	9,301	19,251
Multi-Sectoral Transfers to LLGs	4,906	759	3,688
Sector Conditional Grant (Non-Wage)	0	0	36,790
Support Services Conditional Grant (Non-Wage)	198	99	
<i>Development Revenues</i>	351,027	161,692	497,870

Vote: 514 Kaberamaido District

Workplan 7b: Water

Development Grant	351,027	160,548	376,570
Multi-Sectoral Transfers to LLGs		0	121,300
Unspent balances – Conditional Grants		1,144	
Total Revenues	374,660	171,851	557,599
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	23,633	14,688	59,729
Wage	18,529	13,988	19,251
Non Wage	5,104	700	40,478
Development Expenditure	351,027	231,830	497,870
Domestic Development	351,027	231,830	497,870
Donor Development	0	0	0
Total Expenditure	374,660	246,518	557,599

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector forecasts to receive and spend a total of Shs. 557,599,000 in 2016/2017 against a budget of Shs. 374,660,000 for FY 2015/2016. This is an increase of 46.8% attributed to enhancement in Central Gov't transfers for Water and Lower Local Governments.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	14	14	38
No. of water points tested for quality	90	82	90
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
% of rural water point sources functional (Shallow Wells)	80	78	70
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	20
No. of water and Sanitation promotional events undertaken	3	3	3
No. of water user committees formed.	14	14	18
No. of Water User Committee members trained	126	126	162
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0	0
No. of deep boreholes drilled (hand pump, motorised)	9	9	11
No. of deep boreholes rehabilitated	0	0	7
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
Function Cost (US\$ '000)	374,660	246,518	557,599
Cost of Workplan (US\$ '000):	374,660	246,518	557,599

Planned Outputs for 2016/17

Rehabilitation of 7 boreholes; drilling and installation of 11 deep Boreholes; Phase 2 construction of a piped water supply system in Alwa Trading Center in Alwa Sub-County; and Promotion of community based management, sanitation and hygiene promotion in locations earmarked under the planned projects.

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

Vote: 514 Kaberamaido District

Workplan 7b: Water

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

1. Small allocation for None Wage activities

The allocation for none wage activities is very little and as a result will cripple the implementation of none wage activities such as - contract salaries, vehicle maintenance, software activities

2. LGOBT software design for the water sector

The current locations of new water points in the tool is by S/county, because the Village location is only known after the S/county has approved the villages to compete, the Extension staff assesses and declares wining village in Qtr1 of the plan year

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>137,713</i>	<i>40,795</i>	<i>114,422</i>
District Unconditional Grant (Non-Wage)	7,862	1,769	6,920
District Unconditional Grant (Wage)	107,707	30,228	86,874
Locally Raised Revenues	4,316	272	4,316
Multi-Sectoral Transfers to LLGs	6,380	2,698	10,176
Sector Conditional Grant (Non-Wage)	11,448	5,724	6,136
Unspent balances – UnConditional Grants		104	
<i>Development Revenues</i>	<i>1,201</i>	<i>463</i>	<i>59,657</i>
District Discretionary Development Equalization Gran		0	4,721
District Unconditional Grant (Non-Wage)		0	6,000
Multi-Sectoral Transfers to LLGs	1,201	463	48,936
Total Revenues	138,914	41,258	174,080
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>137,713</i>	<i>50,770</i>	<i>114,422</i>
Wage	107,707	45,394	86,874
Non Wage	30,006	5,376	27,548
<i>Development Expenditure</i>	<i>1,201</i>	<i>252</i>	<i>59,657</i>
Domestic Development	1,201	252	59,657
Donor Development	0	0	0
Total Expenditure	138,914	51,022	174,080

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of Shs. 174,080,000 is expected to be received and spent in 2016/2017 which is an increase of 25.3% from the budget of FY 2015/16. The increase is due to appreciation of multisectoral allocations arising from new budget policy of transferring DDEG to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 514 Kaberamaido District

Workplan 8: Natural Resources

	outputs	End December	outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	3	3	2
No. of monitoring and compliance surveys/inspections undertaken	0	0	5
No. of Water Shed Management Committees formulated	12	0	11
Area (Ha) of Wetlands demarcated and restored	60	0	40
No. of community women and men trained in ENR monitoring		0	100
No. of monitoring and compliance surveys undertaken	12	0	8
Function Cost (US\$ '000)	138,914	51,022	174,080
Cost of Workplan (US\$ '000):	138,914	51,022	174,080

Planned Outputs for 2016/17

Pay 8 staff salaries for 12 months, procure 1 motorcycle for natural resources office, establish 1 tree nursery bed at district headquarters, maintain 2 has of tree woodlot at Ameje village Kaberamaido Sub-county Formulate 11 Water Shed Management Committees. Supervise 12 area land committees, conduct 5 forest patrols, demarcate a 20 has wetland, restore 20 has wetland and trained 100 men and women in environmental management 8 environment compliance monitoring visits conducted.

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

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

1. Lack of Transport Equipment

This makes implementation of field activities very difficult as officers can not adequately perform field operations

2. Wetland and Forest Reserve Encroachment.

This makes demarcation activities and sustainable use difficult as people tend to "falsely" own these resources.

3. Bush Fires

This affects negatively the culture of establishing tree woodlots as most people fear to lose after investment in the activity

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	249,237	109,854	495,778
District Unconditional Grant (Non-Wage)	7,648	3,189	6,729
District Unconditional Grant (Wage)	130,415	57,843	152,346
Locally Raised Revenues	13,061	515	13,061
Multi-Sectoral Transfers to LLGs	43,092	16,934	48,876
Other Transfers from Central Government	12,755	9,923	231,373
Sector Conditional Grant (Non-Wage)	42,266	21,133	43,394
Unspent balances – Other Government Transfers		316	
<i>Development Revenues</i>	362,202	21,261	151,686
District Discretionary Development Equalization Grant	3,427	1,495	20,000
Multi-Sectoral Transfers to LLGs	71,813	19,767	127,339
Other Transfers from Central Government	286,963	0	

Vote: 514 Kaberamaido District

Workplan 9: Community Based Services

Transitional Development Grant		0	4,348
Total Revenues	611,438	131,115	647,465
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>249,237</i>	<i>140,210</i>	<i>495,778</i>
Wage	140,711	93,146	161,971
Non Wage	108,526	47,064	333,807
<i>Development Expenditure</i>	<i>362,202</i>	<i>126,759</i>	<i>151,686</i>
Domestic Development	362,202	126,759	151,686
Donor Development	0	0	0
Total Expenditure	611,438	266,969	647,465

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of UGX. 647,465,000 is projected to be received and spent compared to UGX. 611,438,000 of the previous FY. This is an increase of 5.9% against the budget for FY 2015/2016. The rise is largely because of the increased allocations in in Multisectoral transfers (53.4%), DDEG (483.6%) and Uncond. Grant Wage (16.8%).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	12	6	12
No. of Active Community Development Workers	15	15	4
No. FAL Learners Trained	600	455	600
No. of children cases (Juveniles) handled and settled	12	1	12
No. of Youth councils supported	1	13	1
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	611,438	266,969	647,465
Cost of Workplan (US\$ '000):	611,438	266,969	647,465

Planned Outputs for 2016/17

Salaries paid to 18 CDWs, 2 eye-pad computers and accessories procured, 600 FAL learners trained, 12 IGAs for PWDs funded, 42 community groups' project proposals appraised, YLP funds transferred to 36 community groups.

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

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

1. 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. Low Staffing level

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

3. Delays in Community response

There is normally a delay by the communities to respond to call for expression of interest for community initiated

Vote: 514 Kaberamaido District

Workplan 9: Community Based Services

projects. They require a lot of push to Initiate and submit community project proposals for projects leading to low absorption.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>114,516</i>	<i>31,831</i>	<i>119,292</i>
District Unconditional Grant (Non-Wage)	45,169	9,917	53,063
District Unconditional Grant (Wage)	43,213	9,626	50,046
Locally Raised Revenues	5,524	3,470	5,524
Multi-Sectoral Transfers to LLGs	13,965	3,027	10,660
Support Services Conditional Grant (Non-Wage)	6,645	3,322	
Unspent balances – UnConditional Grants		2,469	
<i>Development Revenues</i>	<i>202,815</i>	<i>156,185</i>	<i>107,843</i>
District Discretionary Development Equalization Gran	181,087	82,471	50,000
District Unconditional Grant (Non-Wage)		0	8,000
Donor Funding	21,728	49,133	21,728
Multi-Sectoral Transfers to LLGs		0	28,115
Unspent balances – Conditional Grants		17,829	
Unspent balances - donor		5,518	
Unspent balances – UnConditional Grants		1,234	
Total Revenues	317,331	188,017	227,135
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>107,561</i>	<i>28,512</i>	<i>119,292</i>
Wage	43,213	14,760	50,046
Non Wage	64,348	13,751	69,247
<i>Development Expenditure</i>	<i>209,770</i>	<i>222,432</i>	<i>107,843</i>
Domestic Development	188,042	167,781	86,115
Donor Development	21,728	54,651	21,728
Total Expenditure	317,331	250,944	227,135

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of Shs. 227,135,000 is expected to be received & spent. Total revenue & expenditure forecast have declined by 28.4% of the budget for FY 2015/2016 arising from a 46.8% reduction of the dev't grant. This is because most of the works on the office project was done in the first two phases (2014/2015 & 2015/2016). The last phase is now planned for completion.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	3	1	3
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	317,331	250,944	227,135
Cost of Workplan (UShs '000):	317,331	250,944	227,135

Vote: 514 Kaberamaido District

Workplan 10: Planning

Planned Outputs for 2016/17

Complete rehabilitation and expansion of 1 Finance, Planning and Audit Office block, furnish Planning Unit office block, prepare 12 quarterly progress reports, prepare 3 annual workplans, Produce 4 quarterly monitoring reports, disseminate the five year DDP, hold 12 DTPC meetings, produce 12 copies of the BFP & performance contract FY 2016/2017, train 1 staff on in a management course; install 1 LAN internet system in the new Planning Unit Office Block.

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

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

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

The Unit lacks a Principal Planner, Statistical Assistant, Secretary & Driver but, the vol. of work has increased with introduction of several public service reforms. This has led to inefficiency among existing staff.

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.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	46,729	21,415	67,427
District Unconditional Grant (Non-Wage)	7,102	2,500	7,504
District Unconditional Grant (Wage)	25,791	13,369	42,245
Locally Raised Revenues	3,180	726	3,180
Multi-Sectoral Transfers to LLGs	9,242	4,113	14,498
Support Services Conditional Grant (Non-Wage)	1,414	707	
<i>Development Revenues</i>		0	6,200
District Discretionary Development Equalization Gran		0	6,000
Multi-Sectoral Transfers to LLGs		0	200
Total Revenues	46,729	21,415	73,627
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	46,729	31,980	67,427
Wage	31,456	24,407	45,269
Non Wage	15,274	7,573	22,159
<i>Development Expenditure</i>	0	0	6,200
Domestic Development	0	0	6,200
Donor Development	0	0	0
Total Expenditure	46,729	31,980	73,627

Vote: 514 Kaberamaido District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of Shs. 73,627,000 is projected to be received & spent against the previous budget of Shs. 46,729,000. This is an increase of Shs. 26,898,000 (57.6%) of the budget for FY 2015/2016. The budget increase is largely due to increase in District Uncond. Grant wage IPF for planned recruitment of Principal Internal Auditor, increased allocations in multisectoral transfers & allocation of dev't grants.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	165	126	140
Date of submitting Quaterly Internal Audit Reports	15-07-2015	15-01-2016	15-07-2016
Function Cost (UShs '000)	46,729	31,980	73,627
Cost of Workplan (UShs '000):	46,729	31,980	73,627

Planned Outputs for 2016/17

Pay salaries for the sector staff, audit 12 departmental Accounts at the district headquarters, 11 lower local governments, 92 UPE and 11 USE schoolss accounts and 17 Health centres both Gov't and 1 PNFPs. Monitor 24 PAF projects.

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

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

1. Under Staffing.

Currently, the department lacks one principal internal auditor, and one examiner of accounts. The 3 staff that the sector is having, ie internal auditor, and 2 examiners of accounts, are overwhelmed with work sometimes making the sector lag behind.

2. Poor Transport Facilitation.

The old and dilapidated 2 sector motorcycles are costly to maintain as they break down most of the time.

3. Under Allocation of Funds.

The deptment most times receives lower allocation of funds especially local revenue and unconditional grants wage. This makes it difficult for the department to implement its plans.

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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 vehicls and 2 motorcyels repaired and maintained at CAO's office - Kaberamaido District Hqtrs, legal disputes solved in courts of law, 4 travels for consultations made to Government Ministries and Departments in Kampala, 1 AC installed in the office of CAO located at Kaberamaido district headquarters.	3 Quarterly reports on support supervision and monitoring of delivery of services and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 1 National/international celebrations held (NRM Day), 1 vehicls repaired/maintained at CAO's office - Kaberamaido District Hqtrs, legal disputes handled in Soroti Courts of Judicature, 3 Consultative travels made to MoLG, MoFPED, MoPS and Gov't Departments in Kampala.	2 National Celebrations held at Kaberamaido District Hqtrs. Annual Subscription renewed with ULGA in Kampala. 3 Office computers maintained in CAO's office at Kaberamaido District Hqtrs for 3 months. 24 Project sites, 12 LLGs, 14 Health facilities and 56 Primary Schools supervised and monitored across Kaberamaido District. 4 Quarterly PRDP reports prepared and submitted to OPM in Kampala. 4 Court cases disposed off from Soroti Courts of Judicature. 4 Monitoring & supervision reports produced and shared at Kaberamaido District Hqtrs.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	79,343	Non Wage Rec't:	110,215	Non Wage Rec't:	101,418
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	17,048
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	79,343	Total	110,215	Total	118,466

Output: Human Resource Management Services

%age of LG establish posts filled	()	()	65 (65% of Kaberamaido District Local Gov't established posts filled.)
%age of staff whose salaries are paid by 28th of every month	()	()	99 (99% of Kaberamaido DLG staff paid salaries by 28th of every month.)
%age of pensioners paid by 28th of every month	()	()	99 (99% of Pensioners of Kaberamaido DLG paid by 28th of every month.)
%age of staff appraised	()	()	75 (75% of Kaberamaido DLG staff appraised annually.)

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

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, All staff paid salaries for 12 months at Ministry of Finance, Kampala, 1 Support staff paid lunch allowance for 12 months.	Salaries for 49 staff in Management and Support Services Dep't paid for 9 months at Kaberamaido District Hqtrs, 7 monthly exception reports on pay change forms submitted to MoPS in Kampala, 2 Support staff paid lunch allowance for 9 months.	41 Staff paid salaries in Administration dep't for 3 months at Kaberamaido District Hqtrs. Pay change forms and exception reports prepared and submitted to MoPS in Kampala for 12 months. Staff and pensioners' pay rolls maintained for 12 months at Kaberamaido District Hqtrs. 1 Laptop with a printer and accessories procured at Kaberamaido District Hqtrs.
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<i>Wage Rec't:</i>	285,429	<i>Wage Rec't:</i>	151,526	<i>Wage Rec't:</i>	200,769
<i>Non Wage Rec't:</i>	17,372	<i>Non Wage Rec't:</i>	9,650	<i>Non Wage Rec't:</i>	1,229,091
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	302,801	Total	161,176	Total	1,429,860

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	7 (Capacity Building sessions undertaken in various locations (20 Sub-County staff trained on M&E, 20 Newly recruited staff inducted, CBO's/NGO's trained on LG planning and budgeting, 150 TNA forms produced, 4 Finance staff facilitated for CPA, ACT exams, Pre-retirement counseling offered to staff at Kaberamaido District Hqtrs, 25 Sub-county Councillors trained on M&E)	1 (1 Finance Officer facilitated for CPA exams in Kampala.)	1 (One staff facilitated to one year training on Postgraduate Diploma in Public Administration and Management at Makerere University - Kampala.)
Availability and implementation of LG capacity building policy and plan	Yes (Five Year Capacity Building Plan 2015/2016 - 2019/2020 produced at Kaberamaido District Hqtrs.)	No (Nil)	Yes (5 Year Capacity Building Plan and Annual Capacity Building workplan in place at Kaberamaido District Hqtrs - Human Resource Office.)
Non Standard Outputs:	2 Staff facilitated for PGD in management courses in various training institutions to be identified.	1 District Fisheries Officer facilitated for PGD at Uganda Management Institute.	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>	41,014	<i>Domestic Dev't</i>	10,760	<i>Domestic Dev't</i>	5,703
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,014	Total	10,760	Total	5,703

Output: Public Information Dissemination

Non Standard Outputs:	4 Mandatory notices on Central Government releases prepared and disseminated to 12 LLGs and 9 District departments in Kaberamaido districts.	Nil	4 Mandatory notices produced and disseminated to 10 District Departments at Kaberamaido District Hqtrs and all the 12 LLGs. 24 News reports filed with media houses in Soroti and Dokolo towns.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,068	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,037

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,068	Total	0	Total	3,037

Output: Office Support services

Non Standard Outputs:	Offices in 7 Administrative blocks cleaned for 12 months at Kaberamaido District Headquarters. Services Department cleaned for 9 months at Kaberamaido District Headquarters. Admin compounds A and B cleaned and maintained at Kaberamaido District Headquarters for 12 months. 1 Flower garden maintained for 12 months at Kaberamaido District Hqrs. Water and electricity bills paid for 12 months. Broken fittings repaired and maintained on 1 Administration Office block at Kaberamaido District Hqrs.	Offices in 7 Sub-sectors under Administration and Support Services Department cleaned for 9 months at Kaberamaido District Headquarters. Admin compounds A and B cleaned and maintained at Kaberamaido District Headquarters for 9 months. 1 Flower garden at Kaberamaido District Hqrs maintained for 9 months.	2 Compounds (A&B), toilets, offices and flower gardens cleaned and maintained for 12 months at Kaberamaido District Hqrs. Maintenance repairs carried out on Administration Office Block at Kaberamaido District Hqrs. Utility Bills for water and electricity paid for District Administration office block for 3 months.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,320	<i>Non Wage Rec't:</i>	6,680	<i>Non Wage Rec't:</i>	12,933
<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	19,320	Total	6,680	Total	12,933

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Birth Registration and Death Registration coordinated in all 12 LLGs in Kaberamaido district	NIL	All the 12 LLGs of Kaberamaido District Supervised and monitored on Birth and Death Registration.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	334	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	140
<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	140

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (-)	0 (-)
No. of monitoring visits conducted	()	0 (Nil)	0 (-)
Non Standard Outputs:		Nil	2 Wall fans procured and installed in the CAO and DCAOs' offices at Kaberamaido District Hqrs. 1 Digital camera procured for the CAO's office at Kaberamaido District Hqrs. 2 Latrine blocks & 1 Office block maintained 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,133
<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	11,133

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: PRDP-Monitoring

Non Standard Outputs:	1 PRDP review meeting held at Kaberamaido District Hqtrs.	Nil		
	<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>	9,800
	<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	21,875	Total	9,800

Output: Local Policing

Non Standard Outputs:	Guard services hired and assets of the DHLG kept secure for 12 months at Kaberamaido District Hqtrs in Kaberamaido Town Council.	Guard services hired and assets of the DHLG kept secure for 6 months at Kaberamaido District Hqtrs in Kaberamaido Town Council.	Guard services hired for 12 months and Gov't assets at Kaberamaido District Hqtrs kept secure.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	1,080
	<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	2,400	Total	1,080

Output: Records Management Services

%age of staff trained in Records Management	()	()	0 (Not planned)	
Non Standard Outputs:	1,400 Records maintained at Kaberamaido District Headquarters Central Registry for 12 months. 4 Quarterly reports prepared and submitted to the CAO's Office at Kaberamaido District Hqtrs.	NIL	Approximately 2,000 Official files and periodicals maintained at the Central Registry at Kaberamaido District Hqtrs. Official mails and parcels delivered to all 12 LLGs and occasionally line ministries and Gov't agencies outside Kaberamaido District.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,440	<i>Non Wage Rec't:</i>	2,998
	<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	2,440	Total	2,998

Output: Information collection and management

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	23,875	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	150,639	<i>Non Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	35,047
			<i>Non Wage Rec't:</i>	134,051

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	18,681	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	193,194	Total	0

1a. Administration

	<i>Domestic Dev't</i>	18,681	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	204,137
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	193,194	Total	0	Total	373,235

3. Capital Purchases

Output: Administrative Capital

No. of administrative buildings constructed	()	()	0 (-)
No. of solar panels purchased and installed	()	0 (-)	0 (-)
No. of existing administrative buildings rehabilitated	()	0 (-)	0 (-)
No. of computers, printers and sets of office furniture purchased	()	0 (NA)	1 (Laptop computer and 1 printer procured for the PAS in CAO's Office - Kaberamaido District Hqtrs.)
No. of vehicles purchased	()	()	0 (-)
No. of motorcycles purchased	()	()	0 (-)
Non Standard Outputs:		NA	2 Sets of sofa sets & Office blinds procured for 8 Offices in Administration department and District Chairperson's office 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>	22,324
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	22,324

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Assorted furniture procured for the Nil Office of the CAO and District Chairperson 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>	15,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31-7-2016 (1 copy of the District Annual Performance report prepared at Kaberamaido District Headquarters.)	20-4-2016 (Annual Performance report for FY 2014/2015 prepared at Kaberamaido District Headquarters and 3rd Quarter Performance report prepared at Kaberamaido District Headquarters.)	31-7-2016 (One copy of the District Annual Performance report submitted to the CAO by 31-07-2016 for onward submission to Kaberamaido District Council at the district Headquarters.)
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Non Standard Outputs:	One creditor paid at kaberamaido District headquarters 12 monthly F/S and quarterly F/S prepared at kaberamaido District HQs, 12 sets of Cash releases and schedules collected from MFPED-Kampala, Local Bank transactions made at DFU Bank Dokolo Branch, Finance staff to be paid salaries for 12 months, One office support staff to be paid lunch allowance, 48 LGMSD cheques to be distributed to Sub-counties (Alwa, Aperkira, Kaberamaido, Bululu, Kalaki, Kakure, Apapai, Otuboi, Anyara, Kobulubulu and Ocheri).	9 Monthly Financial Statements and two quarterly Financial Statements prepared at kaberamaido District HQs, 9 sets of Cash releases and schedules collected from MFPED-Kampala, Local Bank transactions for Nine months made at DFU Bank Dokolo Branch, Finance staff paid salaries for 9 months, One office support staff paid lunch allowance for 9 months at kaberamaido district headquarters, 36 LGMSD cheques distributed to Sub-counties (Alwa, Aperkira, Kaberamaido, Bululu, Kalaki, Kakure, Apapai, Otuboi, Anyara, Kobulubulu and Ocheri). One creditor paid at kaberamaido district headquarters. Nemmt. And One staff list submitted to ministry of local gover	1 creditor paid at kaberamaido District headquarters and printed consumable stationery paid at kaberamaido district headquarters.. 12 monthly F/S prepared at kaberamaido District HQs 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. Finance staff paid salaries for 12 months at Shs 169,555,164. One office support staff paid lunch allowance,
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<i>Wage Rec't:</i>	163,022	<i>Wage Rec't:</i>	104,068	<i>Wage Rec't:</i>	169,555
<i>Non Wage Rec't:</i>	16,620	<i>Non Wage Rec't:</i>	15,550	<i>Non Wage Rec't:</i>	17,983
<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	179,642	Total	119,618	Total	187,538

Output: Revenue Management and Collection Services

Value of LG service tax collection	42000000 (Shs 42,000,000 of Local service tax to be collected from 12 LLGs of Kaberamaido District and receipted at Kaberamaido district H/Qrts.)	56355500 (A total UGX 56,355,500 was collected as Local service tax from the 12 lower local Governments of Kaberamaido District and at Kaberamaido Head quarters.)	42081674 (Shs 42,081,674 of Local service tax to be collected from 12 LLGs of Kaberamaido District and receipted at Kaberamaido district H/Qrts.)
Value of Hotel Tax Collected	4500000 (Shs 4,500,000 of Local Hotel Tax to be collected from Kaberamaido Town Council.)	12000 (Local Hotel Tax to be collected from Kaberamaido Town Council and receipted at Kaberamaido District Head Quarters)	993000 (Shs 993,000 of Local Hotel Tax to be collected from Kaberamaido Town Council.)
Value of Other Local Revenue Collections	152000000 (Shs. 152,000,000 of other local revenue collected by 12 LLGs of Kaberamaido District.)	218981956 (UGX 218,981,956 collected in other Local Revenue by 12 lower local Governments of Ocheri, Bululu, Kobulubulu, Alwa, Apapai, Kalaki, Kakure, Otuboi, Aperkira and Kaberamaido subcounties and collection made at kaberamaido District Headquarters.)	409981010 (Ugx 409,981,010 of other local revenue collected by 12 LLGs and HLG of Kaberamaido District at Kaberamaido district and LLGs H/Qs)

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	-	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,376	<i>Non Wage Rec't:</i>	1,293
	<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	2,376	Total	1,293

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	29-5-2015 (District Annual Budget and workplan for 2015/2016 approved by the District Council by 29th May, 2015.)	15-3-2016 (BFP for 2016/2017 prepared at Kaberamaido District Local Government Head quarters, Draft Budget and workplan laid before the council at kaberamaido district Local Government Headquarters Kaberamaido)	30-5-2017 (District Annual Budget and workplan for 2017/2018 approved by the District Council by 30th May, 2017 at Kaberamaido District headquarters.)
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Date for presenting draft Budget and Annual workplan to the Council	15-3-2015 (Draft District Annual Budget and workplan 2015/2016 prepared and submitted to CAO for laying to the District Council by 29th , March, 2015.)	15-3-2016 (BFP for 2016/2017 prepared at Kaberamaido District Local Government Head quarters, Draft Budget and workplan laid before the council at kaberamaido district Local Government Headquarters Kaberamaido)	15-03-2017 (30 Copies of Draft Budget and annual workplan 2017/2018 laid before the District Council by 15th March, 2018.)
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Non Standard Outputs:	1 Budget conference to be held by 30th November 2015 at Kaberamaido District Hqtrs.	1 Budget conference held on 6th November, 2015 at Kaberamaido District Hqtrs.	1 Budget conference to be held by 30th November 2016 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> 7,804	<i>Non Wage Rec't:</i> 4,598	<i>Non Wage Rec't:</i> 7,804
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 7,804	<i>Total</i> 4,598	<i>Total</i> 7,804

Output: LG Expenditure management Services

Non Standard Outputs:	24 Cash books, 48 abstracts, 24 votes books to be procured. Printing of the revenue receipts and other consumable stationery, Payment of suppliers,Two computers maintained, One motor cycle maintained. Utilities paid, subscription made, Bank charges paid for 12 months at Kaberamaido district H/Qrts.	150 Accounting documents procured from authorised service provider and distributed to 12 Sectors at Kaberamaido District Hqtrs. 2 Computers repaired at Kaberamaido district head quarters.	24 Cash books, 48 abstracts, 24 votes books to be procured. Printing of the revenue receipts and other consumable stationery, Two computers maintained, One motor cycle maintained. Utilities paid for 12 months,One subscription made, Bank charges paid for 12 months at Kaberamaido district H/Qrts.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,099	<i>Non Wage Rec't:</i> 8,264	<i>Non Wage Rec't:</i> 14,100
	<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
	<i>Total</i> 14,099	<i>Total</i> 8,264	<i>Total</i> 14,100

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2015 (Fifteen copies of Final Accounts for the financial year 2014/2015 prepared at Kaberamaido district H/Qtrs.)	3-2-2016 (Two Draft copies of Final Accounts for the financial year 2014/2015 prepared at Kaberamaido district H/Qrt and submitted to Auditor Generals	30-8-2016 (Fifteen copies of Final Accounts for the financial year 2015/2016 prepared at Kaberamaido district H/Qtrs and submitted to the office of the Auditor General
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

office soroti .Half yearly Final
accounts prepared at Kaberamaido
district head quartres and submitted
to Ministry of Finance and held one
entry meeting with OAG Soroti.)

Non Standard Outputs: -

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	938	<i>Non Wage Rec't:</i>	1,215	<i>Non Wage Rec't:</i>	2,378
<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	938	Total	1,215	Total	2,378

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	15,203	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	13,154
<i>Non Wage Rec't:</i>	78,263	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	102,354
<i>Domestic Dev't</i>	13,307	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	73,743
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	106,773	Total	0	Total	189,251

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Procurement of 4 book shelves and Nil
4 filling cabinets at Kaberamaido
district Local government
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>	5,358	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,358	Total	0	Total	0

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>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	5 Members of the District Executive Committee and 1 District Speaker paid salaries for 12 Months; 6 District Council meetings held at Kaberamaido District Headquarters and 6 sets of minutes produced, 2 Technical staff paid salaries for 12 months at Kaberamaido District Hdqtrs.	2 Technical staff paid salaries for 9 month at Kaberamaido District Headquarters, 5 Members of the District Executive Committee and 1 District Speaker paid salaries for nine month staff; 2 District Council meetings held at Kaberamaido District Headquarters and 3 sets of minutes produced, 3 committee meeting held at Kaberamaido District	4 Meetings of the District Council held at Kaberamaido District headquarters, and 4 minutes approved; 20 District Councilors paid exgratia at Kaberamaido district headquarters for 12 months; 1 District Speaker facilitated to coordinate Council meetings for 12 months; 2 staff paid salaries for 12 months at Kaberamaido district head quarters.
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<i>Wage Rec't:</i>	37,237	<i>Wage Rec't:</i>	86,481	<i>Wage Rec't:</i>	155,394
<i>Non Wage Rec't:</i>	154,982	<i>Non Wage Rec't:</i>	67,992	<i>Non Wage Rec't:</i>	140,897
<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	192,219	Total	154,473	Total	296,291

Output: LG procurement management services

Non Standard Outputs:	3 Staff of the PDU paid salaries for 12 months at Kaberamaido District Headquarters; 12 Contracts Committee meetings held at Kaberamaido District Hqtrs. 12 Evaluation Committee meetings held at Kaberamaido District Hqtrs. 2 Advertisement for prequalifications and bid invitations published in the national print media, 4 Quarterly and 12 monthly progress reports produced and submitted to PPDA, MOLG, MOFED in Kampala, 1 Copy of Bid documents prepared and submitted to the Office of the Solicitor Generals in Mbale for clearance. 380 Copies of bidding documents produced at Kaberamaido district Hqtrs. 2 Bookshelves procured for the PDU at Kaberamaido District Hqtrs.	2 Staff of the PDU paid salaries for 9 months at Kaberamaido District Headquarters; 8 Contracts Committee meetings held at Kaberamaido District Hqtrs. 8 Evaluation Committee meetings held at Kaberamaido District Hqtrs; 3 Quarterly and 9 monthly progress reports produced and submitted to PPDA, MOLG, MOFED in Kampala, 130 Copies of bidding documents produced at Kaberamaido district Hqtrs.	8 Meetings of the Contracts Committee held at Kaberamaido District headquarters, and 8 minutes approved; 8 Meetings of the Evaluation Committee held at Kaberamaido District headquarters, and 8 minutes approved; 2 Adverts published in the national print media; 1 for prequalification and 1 for bid invitations; 80 copies of bid documents produced at Kaberamaido district headquarters; 12 monthly reports produced and submitted to PPDA and office of the Chief Administrative officer; 2 staff paid salaries for 12 months at Kaberamaido district head quarters.
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<i>Wage Rec't:</i>	24,833	<i>Wage Rec't:</i>	11,776	<i>Wage Rec't:</i>	15,249
<i>Non Wage Rec't:</i>	17,884	<i>Non Wage Rec't:</i>	13,742	<i>Non Wage Rec't:</i>	14,038
<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	42,717	Total	25,518	Total	29,287

Output: LG staff recruitment services

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:

4 Staff and 1 DSC Chairperson of the DSC paid salaries for 12 months at Kaberamaido District Headquarters; 8 DSC minutes and extracts and 8 sets of minutes and Reports produced at Kaberamaido District Headquarters. 1 job advert Published in the National printed media, 4 Quarterly progress reports produced and submitted to Public Service Commission and Line ministries in Kampala. Pensions and gratuity paid for 12 months for all retired traditional civil servants of Kaberamaido DLG at Kaberamaido District Hqtrs. Pensions and gratuity paid for 12 months for retired teachers of Kaberamaido DLG at Kaberamaido District Hqtrs.	2 Staff and 1 DSC Chairperson paid salaries for 9 months at Kaberamaido District Headquarters; 3 Quarterly progress reports of 15 copies each 30 copies produced and submitted to Public Service Commission, Education Service Commission, Health Service Commission, Clerk to the Council and 10 other offices in Kaberamaido District, 1 former Chairperson DSC paid six months Gratuity for the period July to December 2015 at Kaberamaido District Hqtrs, 124 Pensioners paid pensions for 9 months using various banks (71 Retired Teachers and 57 traditional staff).	4 Meetings of 2 days each of the District Service Commission held at Kaberamaido District headquarters, and 4 minute Extracts and 4 full minutes approved; 1/4 Job advert published in the national print media for all departmental vacancies submitted. 4 quarterly reports produced and submitted to the Public Service Commission, Education Service Commission, Health Service Commission, office of the Chief Administrative Officer, Office of the Town Clerk, Office of the District Chairperson, office of the Resident District Commissioner, and to all 5 Members of the District Service Commission; 9 former Members of the District Service Commission and 1 former Chairperson District Service Commission paid Retainer Fees and gratuity arrears; 3 staff paid salaries for 12 months at Kaberamaido district head quarters. 2 filling cabinets bought from the registered provider at Kaberamaido district head quarters.
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<i>Wage Rec't:</i>	56,775	<i>Wage Rec't:</i>	18,912	<i>Wage Rec't:</i>	42,355
<i>Non Wage Rec't:</i>	930,323	<i>Non Wage Rec't:</i>	369,014	<i>Non Wage Rec't:</i>	28,816
<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	987,098	Total	387,926	Total	71,171

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	140 (140 Land applications cleared coming from all the 12 Subcounties of Kaberamaido district, that include Ocherro, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)	35 (35 Land applications cleared coming from all the 3 Subcounties of Kaberamaido district, that include Town Council, Alwa, Aperikira at Kaberamaido District Headquarters.)	120 (Land applications received and cleared at Kaberamaido District Hqtrs.)
No. of Land board meetings	4 (District Land Board (DLB) meetings held at Kaberamaido district head quarters)	0 (Nil)	4 (Land Board meetings held and minutes produced at Kaberamaido District Hqtrs.)

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs: 4 sets of District Land Board (DLB) Minutes and Reports produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands

1 sets of District Land Board (DLB) Minutes and Reports produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands

4 Land Board reports produced at Kaberamaido district headquarters and submitted to the Ministry of Lands, office of the CAO and other Authorities as the may be required;

140 Clients advised on land issues in the 12 Sub counties. 6 Community and Area land committee (ALC) sensitisations on land issues carried out in the sub counties of Kaberamaido District, that include Otuboi, Kalaki, Kobulubulu, Bululu, Alwa & Ochoero Sub counties.

35 Clients advised on land issues in the 3 Sub counties. 2 Community and Area land committee (ALC) sensitisations on land issues carried out in the sub counties of Kaberamaido District, that include Town Council, Alwa, Aperikira Sub counties and New names submitted to Ministry for approval.

Assorted stationery procured for coordination of the District Landboard for 12 months

1 Laptop computer and printer procured at Kaberamaido District Headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,801	<i>Non Wage Rec't:</i>	2,758	<i>Non Wage Rec't:</i>	6,266
<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	13,801	Total	2,758	Total	6,266

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)

3 (3 Reports of PAC discussed by the District Council at Kaberamaido District Local Gov't Hqtrs.)

4 (Local Government PAC reports produced and discussed by the District Council at Kaberamaido District Hqtrs.)

No. of Auditor General's queries reviewed per LG 100 (Queries from Auditor General's Office reviewed, Internal Audit Unit and any other specialised Audit Reports at Kaberamaido District Headquarters.)

135 (5 Public Accounts Committee held to handles queries from Auditor General's Office reviewed, Internal Audit Unit and any other specialised Audit Reports at Kaberamaido District Headquarters)

80 (Auditor General's queries reviewed by District PAC and recommendations for action of relevant LG officials made at Kaberamaido District Headquarters.)

Non Standard Outputs: 4 quarterly District PAC reports produced and submitted to IGG, Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Chairperson, RDC and CAO Kaberamaido District.

4 meetings held in 3 quarters District PAC 4 reports produced and 4 submitted to IGG, Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Chairperson, RDC and CAO Kaberamaido District.

4 meetings of the Public Accounts Committee (PAC) held at Kaberamaido District head quarters, and 4 Internal Audit reports discussed 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>	9,370	<i>Non Wage Rec't:</i>	7,133	<i>Non Wage Rec't:</i>	5,980
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,370	Total	7,133	Total	5,980

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions ()

()

12 (Sets of minutes of the District Executive Committee meetings produced at Kaberamaido District Headquarters)

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Review of 4 quarterly Deapartmental Reports and Performance, Prepare and submit 6 committee Repaort to Council at Kabermaido District Headquarters	Review of 3 quarterly Deapartmental Reports and Performance, Prepare and submit 6 committee Repaort to Council at Kabermaido District Headquarters, Monitored the goevrnment projects in the two counties of Kaberamaido and Kalaki at Kaberamaido district, The office of the Chairperson LC V and Speaker faciliated to attend workshops in Kampala and other places, 1 motor vehicle of district Chairperson serviced and repaired from approved garages in Lira and Kampala.	4 Monitoring reports on all government programmes in 12 Lower Local Governments produced and discussed at Kaberamaido district head quarters, 1 Vehicle repaired and maintained at Kaberamaido District headqarters. 1 set of uniform bought for the Sergeant at Arms at Kaberamaido district head quarters, Air time and fuel bought for executive committee members at kaberamaido district head quarters
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,490	<i>Non Wage Rec't:</i>	23,034	<i>Non Wage Rec't:</i>	30,617
<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	4,490	Total	23,034	Total	30,617

Output: Standing Committees Services

Non Standard Outputs:	6 meetings of the Committee of Social Services held at Kaberamaido District Headquarters and 6 minutes of the meetings produced and approved at Kaberamaido district Headquarter.	4 Meetings of the Committee of Social Services; Finance Committee and Works and Technical Services Committee held at Kaberamaido District Headquarters and 4 minutes of the meetings produced and approved at Kaberamaido district Headquarter.	4 Meetings of Finance and Administration Committee held at Kaberamaido District head quarters and 4 minutes approved at Kaberamaido District head quarters; 4 meetings of Education, Health and Social Services Committee held at Kaberamaido District head quarters and 4 minutes approved at Kaberamaido District head quarters; 4 meetings of Works, Environment and Natural Resources Committee held at Kaberamaido District head quarters and 4 minutes approved at Kaberamaido District head quarters;
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,820	<i>Non Wage Rec't:</i>	34,200	<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,820	Total	34,200	Total	14,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	92,546	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	92,646	Total	0

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	3,600
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	110,441
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	7,076
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
Total		Total	121,117

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

24 Production staffs recruited, Salaries paid for 42 staff at Kaberamaido District headquarters and 12 LLGs for 12 months, 4 Quarterly progress reports submitted to MAAIF - Entebbe, 4 Quarterly planning and review meetings held at Kaberamaido District Headquarters, 2 Vehicles maintained at Kaberamaido District Headquarters.

Salaries paid for 17 Production extension Staff for 9 months at the district Headquarters, 3 Reports on re-stocking prepared and submitted to OPM 3 Quarterly progress reports prepared and submitted to MAAIF - Entebbe, 3 Quarterly planning and review meetings held at Kaberamaido District Headquarters, 3 Coordination visits with MAAIF and other agricultural and Research Institutions conducted.

Salaries paid for 40 staff at Kaberamaido District headquarters and 12 LLGs for 12 months, 2 motor vehicles repaired and serviced at approved garage, 4 Quarterly progress reports submitted to MAAIF - Entebbe, 4 Quarterly planning and review meetings held at Kaberamaido District Headquarters, 1 LLGs in Kaberamaido district facilitated with 30% of the production and marketing grant Non wage

<i>Wage Rec't:</i>	552,326	<i>Wage Rec't:</i>	161,934	<i>Wage Rec't:</i>	492,789
<i>Non Wage Rec't:</i>	14,733	<i>Non Wage Rec't:</i>	4,305	<i>Non Wage Rec't:</i>	20,817
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,621	<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	567,060	Total	179,860	Total	513,606

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (Not planned)

0 (N/A)

0 (Not Planned)

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	24 Bags of orange flesh sweet potatoe vines and 154 Bags of disease tolerant cassava variety (NASE 19) procured and supplied to all the 12 LLGs of Kaberamaido District, 1 Plant clinic operated at Kaberamaido District Hqtrs for 12 months, 4 surveillance visits on pests & diseases incidences conducted in 6 Sub-counties (Ochero, Kaberamaido, Alwa, Kalaki, Otuboi, and Anyara). Quarterly VODP workplans and reports prepared and submitted to MAAIF in Entebbe, Planning and progress reviews meetings Conducted at Kaberamaido District Headquarters, 4 field days conducted in Kobulubulu, Kaberamaido, Aperkira and Ochero Sub-counties. Technical backstopping of extension staff conducted in 12 LLGs, Project monitoring and evaluation conducted on VODP in all the 11 Sub-counties of the District, Nutrition advocacy meetings conducted in all the 12 LLGs of the district, Nutrition Mappings held at the 12 LLGs.	4 Plant clinics operated at Kaberamaido District Hqtrs and Alwa Sub county for 9 months, 9 advisory and surveillance visits on pests & diseases incidences conducted at the 12 Sub-counties (Ochero, Kaberamaido, Alwa, Kobulubulu, Kalaki, Otuboi, Bululu, Aperkira, Kaberamaido Town Council, Apapai, Kakure and Anyara). 3 Planning and progress review meetings Conducted at Kaberamaido District Headquarters, 5 learning centres for VODP farmers established, in Otuboi, Alwa, Apapai, Kalaki and Kakure, 4 farmer groups in each Subcounty of Ochero, Kobulubulu, Apapai, Kalaki and Kakure LLGs trained on Gender and livelihood analysis methodology.	30 Bags of orange flesh sweet potatoe vines and 265 Bags of disease tolerant cassava variety (NASE 19) procured and supplied to all the 12 LLGs of Kaberamaido District, 12 Plant clinic operated in the 12 LLGs of Kobulubulu, Ochero, Anyara, Otuboi, Bululu & Aperkira, 4 surveillance visits on pests & diseases incidences conducted in 12 Sub-counties (Bululu, Aperkira, Kakure, Apapai, Ochero, Kaberamaido, Alwa, Kalaki, Otuboi, and Anyara, Kobulubulu and Kaberamaido Town Council), VODP Quarterly work plans and reports prepared and submitted to MAAIF in Entebbe, Planning and progress reviews meetings Conducted at Kaberamaido District Headquarters, 4 field days conducted in Anyara, Otuboi, Alwa and Aperkira Sub-counties. Technical backstopping of extension staff conducted in 12 LLGs, 1 tractor serviced at the approved garage, Project monitoring and evaluation conducted on VODP in all the 11 Sub-counties of the District, 4 District Nutrition coordination and advocacy meetings conducted at Kaberamaido District Hqtrs.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,436	<i>Non Wage Rec't:</i>	10,480	<i>Non Wage Rec't:</i>	23,005
<i>Domestic Dev't</i>	8,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,037
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,636	Total	10,480	Total	45,042

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	4500 (HC accessed to 3 cattle dips (Opilitok dip in Otuboi, Akanya dip in Anyara and Oriamo dip in Alwa Sub-counties).)	422 (HC accessed to 2 cattle dips (Akanya dip in Anyara and Oriamo dip in Alwa Sub-counties).)	16000 (H/C accessed to 3 cattle dips (Opilitok dip in Otuboi, Akanya dip in Anyara and Oriamo dip in Alwa Sub-counties).)
No. of livestock vaccinated	20000 (H/C Vaccinated in the 12 LLGs of Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara.)	15485 ((2,915 Pets) and (8,980 chicken), (H/C 3,590) Vaccinated in the 12 LLGs of Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara.)	20000 (Livestock vaccinated in all 12 LLGs of Kaberamaido District H/C (10,000), Pets (4,000) and Poultry (6,000).)

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	7500 (1,500 H/C, 4,000 Goats and 2,000 sheep slaughtered in Ocher, Otuboi, Kalaki and Kaberamaido Town Council slaughter slabs.)	5031 (Livestock of which 1789H/C, 2,600 goats, 651sheepslaughtered in Ocher, Otuboi, Kalaki and Kaberamaido Town Council slaughter slabs.)	4200 (Livestock (1,348 H/C, 2,210 goats, 642 Sheep) slaughtered in all the 12 LLGS in Kaberamaido district..)
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Non Standard Outputs:	36 surveillance visits conducted in the 12 LLGs, 1 Gas fridge operated and maintained at the district office for 12 months, 12 sensitisation meetings conducted on artificial insemination in all the 12 LLGs of Kaberamaido District, 12 trainings conducted for livestock farmers on animal health in all the 12 LLGs of the District, 440 H/C for Re-stocking verified and distributed in all the 12 LLGs. Regulatory functions on Livestock conducted inhealth all the 12 LLGs of the District. Livestock diseases monitored and controlled in all 12 LLGs (Kaberamaido Town Council, Ocher, Kobulubulu, Kaberamaido, Aperkera, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara). 4 progress reports produced and submitted to MAAIF-Entebbe.	27 Livestock disease Surveillance visits conducted in the 12 LLGs, 221 beneficiaries farmers under OPM restocking monitored in the 6 Sub counties of Anyara, Otuboi, Apapai,Kakure, Kalaki and Bululu 1 Gas fridge operated and maintained at the district office for 9 months, 9 monitoring visits on regulatory functions on Livestock conducted in all the 12 LLGs in Kaberamaido District. Livestock health monitored and disease controlled in all 12 LLGs (Kaberamaido Town Council, Ocher, Kobulubulu, Kaberamaido, Aperkera, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara). 3 progress report produced and submitted to MAAIF-Entebbe.	Not planned.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,862	<i>Non Wage Rec't:</i>	12,187	<i>Non Wage Rec't:</i>	30,414
<i>Domestic Dev't</i>	5,907	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,769	Total	12,187	Total	40,414

Output: Fisheries regulation

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

Vote: 514 Kaberamaido District

Workplan Outputs

	2015/16	2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Expenditure and Outputs by end March (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	4 Quarterly reports produced on District Fisheries activities and submitted to the District Council and MAAIF - Entebbe. 12 BMUs sensitised on Fisheries Regulations (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi), 12 BMUs committees trained on their roles, Government regulations and cross-cutting issues. 15 BMUS and 6 Fish Markets (Kaberamaido TC, Ochero, Otuboi, Oriamo, Abalang and Kalaki) inspected. 1 Outboard engine boat and 1 motorcycle maintained, Fish pond sampling and harvesting gears procured at Kaberamaido District Headquarters.	3 Quarterly report produced on District Fisheries activities and submitted to the District Council and MAAIF - Entebbe. 13 BMU assemblies sensitised on new Presidential directive on Fisheries, Government regulations and cross-cutting issues in (Apai, Akampala, Alau, Byayale, Bugoi, Doya, Ogodai, Murem, Okile, Sangabwire, Lella and Owidi). 13 BMUS and 6 Fish Markets (Kaberamaido TC, Ochero, Otuboi, Oriamo, Abalang and Kalaki) inspected. 1 Outboard engine boat and 1 motorcycle maintained.	1 Perimeter fence and a Centurion office constructed at Kaberamaido Town Council Medium Scale Fish Feed mixer/plant. 1 Two stance Drainable Pit Latrine constructed at the animal Fish Feed Mill plant at Kaberamaido Town Council. 1 Aqua-culture demo site established at Okile landing site in Kobulubulu SC. 400 Fisher folk sensitised on Fisheries regulations in 15 BMUs of Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi). 15 BMUS and 6 Fish Markets (Kaberamaido TC, Ochero, Otuboi, Oriamo, Abalang and Kalaki) inspected.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,925	<i>Non Wage Rec't:</i>	5,207	<i>Non Wage Rec't:</i>	3,582
<i>Domestic Dev't</i>	9,981	<i>Domestic Dev't</i>	8,752	<i>Domestic Dev't</i>	48,801
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,906	Total	13,959	Total	52,383

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Nil)	0 (N/A)	600 (Tsetse traps procured and deployed in Alwa, Aperikira, Bululu, Otuboi, Kobulubulu, Kakure and Apapai Sub-counties. 500 Tsetse traps from the old stock deployed in all 11 Sub-counties of Kaberamaido District.)
Non Standard Outputs:	Assorted Fumigation equipments and chemicals procured for pest and vector control, 4 quarterly reports produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi, Apapai and Anyara, Kakure, Kalaki, Bululu, Kabramaido and Aperkira sub counties, 900 farmers sensitized on tsetse and trypanosomiasis controlled in Otuboi S/cty, 4 quarterly reports produced on apiculture production data collection from 12 LLGs (Alwa, Kaberamaido, and aperkira s/cties). 30 farmers from 12 LLGs trained on bee keeping, 600 traps deployed. 55 KTB hives procured for 3 Sub-counties of Alwa, Kobulubulu and Aperkira.	3 Quarterly reports prepared and submitted to MAAIF, 675 farmers sensitized on tsetse and trypanosomiasis control in Alwa and Otuboi Subcounties, 3 quarterly reports produced on apiculture production data collection from 6 LLGs (Alwa, Kaberamaido, Bululu, Kalaki, Otuboi and Aperkira Sub-counties), 1 Motorcycle serviced at the District headquarters, 3 Quarterly reports produced on monitoring of tsetse trap deployment in tsetse infested villages in Alwa, Otuboi, Kalaki, Kobulubulu sub-counties. 2 Apiary demonstrations established in Alwa and Kaberamaido Subcounties.	76 KTB hives procured for 3 Sub-counties of Alwa, Aperkira and Ochero, Insecticides and equipment procured for vector control, 4 quarterly monitoring and tsetse surveillance reports produced and disseminated to stakeholders at Kaberamaido District Hqtrs, 900 farmers sensitized on tsetse and trypanosomiasis controll in Anyara, Kalaki, kobulubulu & Ochero SCs. 4 quarterly reports produced on apiculture production. 30 farmers from all the 12 LLGs trained on bee keeping.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,631	<i>Non Wage Rec't:</i>	4,453	<i>Non Wage Rec't:</i>	3,584

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Domestic Dev't</i>	6,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,831	Total	4,453	Total	17,084

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	7,500	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	3,023
<i>Non Wage Rec't:</i>	10,929	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,227
<i>Domestic Dev't</i>	7,547	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	62,983
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,977	Total	0	Total	86,233

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs: 1 Tractor beam for disc plough procured at Kaberamaido District Headquarters. 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>	12,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	0	Total	0

Output: Slaughter slab construction

No of slaughter slabs constructed 0 (Not planned) 0 (N/A) 1 (Slaughter slab with a perimeter fence constructed at Okapel Trading Centre - Aperkira SC.)

Non Standard Outputs:	Nil	N/A	Nil
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			12,386

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed 0 (Not planned) 0 (N/A) 0 (Not planned)

Non Standard Outputs: Nil N/A Assorted furniture (Tables, Chairs and tarpauline) procured for 6 plant clinics in the Sub-counties of Kobulubulu, Ochoero, Anyara, Otuboi, Bululu & Aperkira.

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

Output: PRDP-Plant clinic/mini laboratory construction

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	1 Mini laboratory block furnished and equiped at Kaberamaido District Headquarters. 1 Medium scale honey processing plant established in Kalaki Town Board. 1 Fish Feed Mill established in Ararak A Cell in Kaberamaido Town Council	1 Medium scale fish and animal feed mill constructed at Ararak A Cell in Kaberamaido Town Council, 1 Medium scale honey processing plant constructed and equipped at Kalaki Town Board in Kalaki Sub-county.		
	<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: Crop marketing facility construction

No of plant marketing facilities constructed	0 (Nil)	0 (N/A)	0 (-)	
Non Standard Outputs:	Nil	N/A	1 Machinery and assorted equipment procured and installed for 1 Medium Scale Fish feed mixer completed in Kaberamaido Town council. Production inputs procured for 1 Medium Scale Fish feed mixer in Kaberamaido Town Council. 3 Copies of land title processed for the medium scale fish feed mixer in Kaberamaido Town Council.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	()	0 (N/A)	6 (New SACCOS assisted with registration in the Otuboi, Ochero and Kaberamaido Town council, and Kaberamaido Subcounty.)	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NIL)	0 (N/A)	6 (SACCO groups mobilized for registration in the Sub Counties of Otuboi, Ochero and Kaberamaido Town council, and Kaberamaido Subcounty.)	
No of businesses inspected for compliance to the law	()	0 (N/A)	4 (SACCO groups inspected for compliance with the law in Ochero, Kaberamaido, Bululu, Otuboi in Sub Counties)	

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No of awareness radio shows participated in	0 (NIL)	0 (N/A)	12 (Saving and Credit Cooperative Societies (SACCOS) audited in the 12 LLGs of Ocheru, Kobulubulu, Town Council, Kakure, Kalaki, Aperkira, Alwa, Otuboi, Bululu, Anyara, Apapai and Kaberamaido Sub Counties.)
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Non Standard Outputs:	NIL	N/A	6 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.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,440
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,440

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (Cooperative groups assisted with registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	4 (Saving and Credit Cooperative Societies (SACCOS) audited in Bululu ,Kaberamaido Sub county 1 and Kalaki Sub-counties.)	()
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No of cooperative groups supervised	9 (Interim audit of Saving and Credit Cooperative Societies (SACCOS) conducted in Ocheru, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.)	6 (Saving and Credit Cooperative Societies (SACCOS) audited in Bululu ,Kaberamaido Sub county 1 and Kalaki Sub-counties.)	()
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No. of cooperative groups mobilised for registration	3 (Cooperative groups mobilized for registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	7 (Cooperative group mobilized,sensitised and registratered in Apapai , Kakure and Otuboi Sub-counties)	()
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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.	3 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted for Apapai, Otuboi and Kakure Sub-counties.	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,054	<i>Non Wage Rec't:</i>	2,723	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,054	Total	2,723	Total	0

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	190 Health and support staff paid salaries for 3 months in 14 health units across the district. 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), Ocheri SC (2), Bululu SC (3), Kalaki SC (1), Otuboi SC (3), Anyara SC (1), Apapai SC (1), Kakure SC (1), Aperikira SC (1)), 2 micro planning meeting for Child days produced, 4 Monitoring & Sup.visits for during Child days, 3 Sup. & Monitoring visits for Sanitation, 4 drug orders delivered to NMS in Kampala, 4 Quarterly HMIS follow ups made and reports produced and disseminated to the DHT, 4 Data Quality assessment reports produced for assessments done in all the HFs across the District, 2 Ambulances for referrals rehabilitated (1-kalaki HSD at Anyara HC III & 1-kaberamaido HSD at Kaberamaido HC IV) 10 health unit incharges & 4 quarterly technical support supervision visits to 10 health facilities in district, properly functional electronic data management and reporting system at the DHO's office. 65% access safe latrines, 65% of population practicing safe hand washing in all sub counties in the district, 1053 CMDs Trained on NTD's mass drug administration, Treatment for NTD's carried out in 435 Villages and 109 Schools in all sub counties across the district, The Health department coordinated for 12 months through the procurement of assorted stationery, newspapers, staff welfare and airtime.	190 Health and support staff paid salaries for 9 months in 14 health units across the district. 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, 3 Progress report & Quarterly Workplans submitted to MoH in Kampala, 3 DHT meeting with Hus' incharges at Kaberamaido District H/Qtrs, 3 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), Ocheri SC (2), Bululu SC (3), Kalaki SC (1), Otuboi SC (3), Anyara SC (1), Apapai SC (1), Kakure SC (1), Aperikira SC (1)), 3 Monitoring & Sup.visits for during Child days, 3 Sup. & Monitoring visits for Sanitation, 5 drug orders delivered to NMS in Kampala, 3 Quarterly HMIS follow ups made and reports produced and disseminated to the DHT, 3 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 & 1 quarterly technical support supervision visits to 21 health facilities in district, properly functional electronic data management and reporting system at the DHO's office. 65% access safe latrines, 65% of population practicing safe hand washing in all sub counties in the district, 1053 CMDs Trained on NTD's mass drug administration, Treatment for NTD's carried out in 435 Villages and 109 Schools in all sub counties across the district, The Health department coordinated for 9 months through the procurement of assorted stationery, newspapers, staff welfare and airtime.	Not Planned
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Wage Rec't: 1,504,030

Wage Rec't: 1,182,357

Wage Rec't:

0

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Non Wage Rec't:</i>	74,321	<i>Non Wage Rec't:</i>	120,844	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	47,702	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	545,736	<i>Donor Dev't</i>	179,382	<i>Donor Dev't</i>	0
Total	2,124,087	Total	1,530,286	Total	0

Output: PRDP-Health Care Management Services

Non Standard Outputs: 8 Monitoring visits conducted to all 2 Monitoring visits conducted in all the construction sites across the district and reports prepared for sharing at Kaberamaido District Headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,953	<i>Domestic Dev't</i>	790	<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	2,953	Total	790	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: 90 Sensitization meetings held in 1269 Sensitization meetings held in 12 Not Planned Sub-counties of Alwa, Anyara, Kalaki, Ochoero, Kakure, Apapai, Otuboi & Kaberamaido. 107 Community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages). 4 Support supervision visits and 21 villages triggered.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	171,483	<i>Domestic Dev't</i>	67,374	<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	171,483	Total	67,374	Total	0

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Non Standard Outputs: Shs 152,942,265 to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi S/C) Shs. 139,100,896 transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, Otuboi S/C).

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	152,942	<i>Non Wage Rec't:</i>	139,337	<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>	5,985	<i>Donor Dev't</i>	0
Total	152,942	Total	145,322	Total	0

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities 2000 (Outpatients received and served in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II)) 2561 (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)) 15035 (Outpatients visiting the NGO basic health facilities (Bululu CoU, Otuboi CoU, Kaberamaido CoU & Kaberamaido Catholic Mission Health Centres))

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Number of inpatients that visited the NGO Basic health facilities	250 (Inpatients admitted in 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	168 (Inpatients admitted in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	5050 (Inpatients visiting the NGO basic health facilities (Bululu CoU, Otuboi CoU, Kaberamaido CoU & Kaberamaido Catholic Mission Health Centres))
No. and proportion of deliveries conducted in the NGO Basic health facilities	275 (275 Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)	31 (31 Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)	1234 (Deliveries conducted in the NGO health facility of Kaberamaido Catholic Mission in Kaberamaido Town Council)
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))	392 (Children immunised with pentavalent vaccine in 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))	14001 (Children Immunized with pentavalent vaccine in the NGO basic health facility of Kaberamaido Catholic Mission in Kaberamaido Town Council)
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).	Shs. 7,057,925 for PHC NGO LLLs transferred to 2 NGO Basic Health Care facilities (Kaberamaido CoU - Alem HC II & Kaberamaido Cath.Mission Gwetom HCIII in Kaberamaido Town Council) of which Shs. 4,400,000 was from GoU (Kaberamaido Catholic Mission -Gwetom HCIII, Shs. 3,800,000 & Alem HC II, Shs. 600,000) & Shs. 5,136,000 from donor funds (Baylor) - Kaberamaido Catholic Mission - Gwetom HCIII, Shs. 3,227,000 & PAKEGIDO HC II, Shs. 1,909,000.	Shs: 20,800,000 tranfered to the NGO lower health facilities of Bululu CoU, Otuboi CoU, Kaberamaido CoU & Kaberamaido Catholic Mission Health Centres.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	60,000	<i>Non Wage Rec't:</i>	7,058	<i>Non Wage Rec't:</i>	20,800
<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>	5,136	<i>Donor Dev't</i>	0
Total	60,000	Total	12,194	Total	20,800

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

No and proportion of deliveries conducted in the Govt. health facilities	6500 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)	2924 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)	4200 (Deliveries conducted in all the 9 government HCs of Anyara, Otuboi, Apapai, Kakure, Kalaki, Bululu, Alwa, Kobulubulu & Ocheru).)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	84 (% of villages with functional VHTs covering the 360 villages in place in 12 LLGs.)	92 (% of villages with functional VHTs covering the 360 villages in place in 12 LLGs.)	95 (Villages across the district having functional VHTs)
Number of inpatients that visited the Govt. health facilities.	12000 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)	4353 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)	5026 (Inpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.)
No of children immunized with Pentavalent vaccine	28000 (Children below 12 years immunised with pentavalent vaccine.)	8311 (Children below 12 years immunised with pentavalent vaccine.)	9456 (Children all over the district immunized with pentavalent vaccine.)
Number of outpatients that visited the Govt. health facilities.	217700 (Outpatients received and served in 14 Gov't health facilities across Kaberamaido District.)	116951 (Outpatients received and served in 14 Gov't health facilities a cross Kaberamaido District.)	191000 (Outpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.)

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Number of trained health workers in health centers	50 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)	219 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)	156 (Trained Health workers in post in all the 15 Gov't Health Centres of Kaberamaido District.)
% 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.)	76 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)	89 (percentage of approved posts across the District filled with qualified health workers)
No of trained health related training sessions held.	110 (Health related training sessionns conducted in form of CMD/CME over 12 Months.)	58 (Health related training sessionns conducted in form of CMD/CME over 12 Months.)	141 (Health related training sessions conducted in 15 Gov't health facilities situated in all the 12 LLGs.)
Non Standard Outputs:	<p>Shs 85,000,000/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocher, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIII, Abirabira, Murem, Ochelakur, Kakure, Apapai HCII), 165,000 People administered mass drug treatment for NTD in villages in all sub counties in the whole district, 90,000 Children under 1-15 years given albendazole at outreaches in all sub counties in the district, 34,928 Children 6-59 months given 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 indiicated above.</p>		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	85,000	<i>Non Wage Rec't:</i>	70,636	<i>Non Wage Rec't:</i>	79,800
<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>	35,407	<i>Donor Dev't</i>	0
Total	85,000	Total	106,043	Total	79,800

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Non Wage Rec't:</i>	28,861	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,130
<i>Domestic Dev't</i>	32,772	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	71,428
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,633	Total	0	Total	95,558

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Two double cabin vehicles repaired Nil for health department at Kaberamaido District.	1 Kitchen constructed at Anyara HCIII in Anyara S/C and All solar bateries and some solar plates replaced in all the 14 LHUs across the district.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	62,728
<i>Donor Dev't</i>	15,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	0	Total	62,728

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Laptops and accessories procured for the DHO's office at Kaberamaido Town Council in Kaberamaido District Hqtrs	1 Laptops and accessories procured for the DHO's office 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>	3,500	<i>Domestic Dev't</i>	2,750	<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	3,500	Total	2,750	Total	0

Output: Other Capital

Non Standard Outputs:	470 Meters of perimeter fence (Phase II) constructed at Kaberamaido District Hospital in Kaberamaido Town Council. 2 Rainwater harvesting systems and 1 underground water tank installed at Kaberamaido District Hospital in Kaberamaido Town Council. 10 Pit Latrine stances drained off and 1,000 Mtrs of drainage channels constructed at Kaberamaido District Hospital.	470 Meters of perimeter fence (Phase II) construction completed at Kaberamaido District Hospital, Installation of 2 rainwater harvesting systems & 1 underground water tank completed at Kaberamaido District Hospital. 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>	104,000	<i>Domestic Dev't</i>	90,380	<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>	104,000	<i>Total</i>	90,380	<i>Total</i>	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (-)	0 (Not Planned)
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No of staff houses constructed	3 (2 Housing Blocks with 4 units each constructed for nurses at Kaberamaido District Hospital. 1 Housing block with 2 units each constructed at Kaberamaido District Hospital)	3 (2 Housing Blocks with 4 units each constructed for nurses at Kaberamaido District Hospital. 1 Housing block with 2 units each constructed at Kaberamaido District Hospital)	0 (Not Planned)	
Non Standard Outputs:	N/A	-	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>	390,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	390,000	Total	0

Output: PRDP-Staff houses construction and rehabilitation

Non Standard Outputs:	Not planned	-		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	93,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	93,000	Total	0

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	1 (Maternity ward with a surgery unit attached expanded at Kaberamaido District Hospital in Kaberamaido Town Council.)	1 (Expansion of 1 maternity ward with a surgery unit attached on-going at Kaberamaido District Hospital in Kaberamaido Town Council.)	1 (1 Maternity ward constructed at Aperikira HCIII in Aperikira S/C)	
No of maternity wards rehabilitated	0 (N/A)	0 (-)	0 (N/A)	
Non Standard Outputs:	Not Applicable	-	Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	250,000	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	250,000	Total	30,000

Output: PRDP-Maternity ward construction and rehabilitation

Non Standard Outputs:	N/A	-		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	82,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	82,000	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Ward rehabilitated at Kaberamaido District Hospital, Kaberamaido Town Council.)	0 (Nill)	0 (Not Planned)	
No of OPD and other wards constructed	0 (N/A)	0 (-)	0 (Not Planned)	
Non Standard Outputs:	N/A	-	Not Planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0 (Not planned)	0 (-)	0 (Not planned)
No of theatres constructed	1 (1 Theatre (Phase I) constructed at Kalaki HC III in Kalaki Sub-County.)	1 (1 Theatre (Phase I) construction completed at Kalaki HC III in Kalaki Sub-County.)	1 (Construction of 1 theatre at Kalaki HCIII, Kalaki S/C completed)
Non Standard Outputs:	N/A	-	-
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 22,349	<i>Domestic Dev't</i> 23,217	<i>Domestic Dev't</i> 140,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 22,349	<i>Total</i> 23,217	<i>Total</i> 140,000

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	()	()	53 (53% of the approved posts at Kaberamaido District Hospital filled with trained health workers.)		
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	()	()	4006 (Inpatients received and attended to at Kaberamaido District Hospital)		
Number of total outpatients that visited the District/ General Hospital(s).	()	()	42050 (Outpatients received and attended to at Kaberamaido district hospital.)		
No. and proportion of deliveries in the District/General hospitals	()	()	1600 (Deliveries conducted at Kaberamaido district hospital)		
Non Standard Outputs:			-		
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:	31,383
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	31,383

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	()	()	5500 (Inpatients received and treated at Lwala NGO hospital.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	()	()	1560 (Deliveries conducted at Lwala NGO hospital)
Number of outpatients that visited the NGO hospital facility	()	()	12500 (Outpatients received and attended to at Lwala NGO hospital)

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:

Shs: 128,859,587 transferred to Lwala NGO hospital.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	128,860
<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	128,860

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:

1 mortuary completed at Kaberamaido Hospital in Kaberamaido T/C, Marrum poured and rammed on the roads at Kaberamaido Hospital, 2 shelters for doctors' packing constructed at Kaberamaido Hospital, Doctors quarters, Doctors quarters at Kaberamaido Hospital fenced off from the Nurses quarters and security lights installed in Kaberamaido Hospital walkways and roads

<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>	135,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	135,000

Output: Staff Houses Construction and Rehabilitation

No of staff houses constructed ()

1 (Doctors house constructed at Kaberamaido district Hospital in Alem ward, Headquarters cell)

No of staff houses rehabilitated ()

3 (3 staff houses rehabilitated at Kaberamaido district Hospital in Alem ward, Headquarters cell)

Non Standard Outputs:

Shs: 23,787,500 paid in retention obligations for construction works completed in the FY 2015/2016 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>	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>	183,787
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	183,787

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

217 Health and support staff paid salaries for 12 months in 14 health units across the district. 2 Doctors at Kaberamaido District Hospital paid top up allowance, 4 Progress reports & Quarterly Workplans submitted to MoH in Kampala, 4 DHT meetings with Hus' incharges at Kaberamaido District H/Qtrs, 4 Integrated support supervision visits conducted in 20 HCs across the whole district, 21 Refrigerators and cold boxes and vaccine carriers for EPI maintained monthly in all 15 Hus in the whole district. 2 sets of minutes for Micro planning meetings held for Child days produced and disseminated at Kaberamaido District Hqtrs, 4 Monitoring & Supervision reports for Child days and 3 Supervision & Monitoring reports for Sanitation produced at Kaberamaido District Hqtrs, 6 drug orders delivered to NMS in Kampala, 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 maintained at Kalaki HSD at Anyara HC III & Kaberamaido HSD at Kaberamaido HC IV). 12 HMIS reports produced using the online system at the DHO's office at Kaberamaido District Hqtrs. 78% of the District households accessed to latrines, 58% of the District households accessed to safe hand washing facilities, 1053 CMDs Trained on NTD's mass drug administration, Treatment for NTD's carried out in 435 Villages and 109 Schools in all sub counties across the district.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,567,995
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	244,523
<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>	425,408
Total	0	Total	0	Total	2,237,926

3. Capital Purchases

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Administrative Capital

Non Standard Outputs:

1 Motorcycle procured for the Bio-Statistician at Kaberamaido District HQtrs in Kaberamaido T/C

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,000

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

Non Standard Outputs:

Not planned

Not applicable

<i>Wage Rec't:</i>	4,749,880	<i>Wage Rec't:</i>	3,466,178	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,749,880	Total	3,466,178	Total	0

Output: PRDP-Primary Teaching Services

Non Standard Outputs:

Bank charges paid for 12 months to DFCU Bank in Dokolo Town for transactions on PRDP Projects.

Bank charges paid for 9 months to DFCU Bank in Dokolo Town for transactions on PRDP Projects.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,543	<i>Domestic Dev't</i>	527	<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	2,543	Total	527	Total	0

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed ()

0 (Not applicable)

0 (Not planned)

Non Standard Outputs:

Not applicable

840 Primary teachers paid salaries for 12 months in all the 92 primary schools of Kaberamaido District.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	5,337,485
<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

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	5,337,485
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2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	104 (PLE candidates projected to be 0 (Nil) passed in grade one across the 92 primary schools in Kaberamaido District.)		80 (PLE candidates projected to be passed in grade one across the 92 primary schools in Kaberamaido District.)	
No. of student drop-outs	328 (Pupils projected to drop out from the 92 primary schools across the District.)	0 (Not applicable)	1500 (Pupils projected to drop out from all the 92 Gov't primary schools across the District.)	
No. of teachers paid salaries	()	()	826 (Primary teachers paid salaries for 12 months in all the 92 primary schools of Kaberamaido District.)	
No. of qualified primary teachers	()	()	826 (Teachers attracted and retained in the 92 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocherero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100).)	
No. of pupils enrolled in UPE	65024 (Pupils projected to be enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocherero S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	63926 (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), Ocherero S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	65478 (Pupils projected to be enrolled in all the 92 primary schools in all the LLGs of Kaberamaido District.)	
No. of pupils sitting PLE	3500 (Pupils projected to sit PLE across the 92 primary schools in Kaberamaido District.)	3695 (Pupils sat PLE across the 92 primary schools in Kaberamaido District.)	3016 (Pupils projected to sit PLE across the 92 primary schools in Kaberamaido District.)	
Non Standard Outputs:	Not planned	Not applicable	92 Gov't aided Primary Schools all over Kaberamaido District receive UPE capitation grant.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	565,833	<i>Non Wage Rec't:</i>	369,005
	<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	565,833	Total	369,005
			Total	565,833

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>	3,496	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	106,474	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	330,085
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	109,970	Total	0	Total	340,085

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Classrooms rehabilitated at Achilo Corner Primary School in Kaberamaido S/C.)	4 (Classrooms rehabilitated at Achilo Corner Primary School in Kaberamaido S/C.)	4 (Classrooms rehabilitated at Ipenet Primary School in Bululu Sub County)
No. of classrooms constructed in UPE	4 (Classrooms constructed at Katinge P/S (2) in Kobulubulu SC and Demolition of old block and construction of classrooms at Kamidakan Primary School (2) in Apapai Sub-county.)	4 (Classrooms completed at Katinge P/S (2) in Kobulubulu SC and Kamidakan Primary School (2) in Apapai Sub-county.)	6 (Classrooms constructed at Kodekere P/S (2) in Ochoero S/C, Olelai Primary School (2) in Aperikira S/C and Ogolai Kakure Primary School(2) in Kakure S/C)
Non Standard Outputs:	4 Monitoring visits to the 2 SFG project sites carried out in Katinge P/S in Kobulubulu S/C & Achilo Corner P/S in Kaberamaido S/C.	3 Monitoring visits to the 2 SFG project sites carried out in Katinge P/S in Kobulubulu S/C and Kamidakan P/S in Apapai S/C.	Retentions obligations paid for 11 capital projects completed in the FY 2015/2016.

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	166,000	Domestic Dev't	167,043	Domestic Dev't	274,448
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	166,000	Total	167,043	Total	274,448

Output: PRDP-Classroom construction and rehabilitation

Non Standard Outputs:	4 Monitoring visits to the 6 PRDP project sites carried out in Kachilo P/S in Bululu S/C, Kamidakan P/S in Apapai S/C, Ogwolo P/S in Anyara S/C, Oriamo P/S in Alwa S/C, Gwetom P/S in KTC & Bugoi P/S in Ochoero S/C	3 Monitoring visits to the 2 PRDP project sites carried out in Classrooms rehabilitation on-going at Oriamo P/S in Alwa S/C (4), Gwetom P/S in Kaberamaido Town Council (4)
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	327,378	Domestic Dev't	210,505	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	327,378	Total	210,505	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	17 (Drainable Latrine stances constructed at Kagaa Primary School in Ochoero Sub County (5), Olelai Primary School in Aperikira Sub County (5), and Opiu Primary School in Kobulubulu Sub County (5). 1 Two stance VIP latrine constructed at Doya P/S teachers quarters in Ochoero S/C under SFG.)	0 (Drainable Latrine stances construction on-going at Olelai Primary School in Aperikira Sub County (5), Opiu Primary School in Kobulubulu Sub County (5) and Kaberpila Primary School in Anyara Sub County (5).)	20 (Drainable Latrine stances constructed at Kaberamaido Primary School in Kaberamaido Town Council (7), Kalaki Primary School (5), Oyama Eolu Primary School (3) and Doya Primary School (5) in Ochoero Sub County.)
No. of latrine stances rehabilitated	0 (Not planned)	0 (Not applicable)	0 (Nil)

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs: 4 Reports prepared for monitoring and supervision visits undertaken to Drainable latrine construction projects in Kagaa P/S in Ocherro SC, Olelai P/S in Aperikira S/C, Kaberpila P/S in Anyara S/C and Opiu P/S in Kobulubulu SC. 3 Reports prepared for monitoring and supervision visits undertaken to Drainable latrine construction projects in Olelai P/S in Aperikira S/C, Kaberpila P/S in Anyara S/C and Opiu P/S in Kobulubulu SC.

<i>Wage Rec't:</i>	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>	72,064	<i>Domestic Dev't</i>	2,300	<i>Domestic Dev't</i>	82,610
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	72,064	Total	2,300	Total	82,610

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture () 0 (-) 5 (Primary Schools provided with 206 three seater desks: Oyomai Primary School (80) in Kakure S/C, Doya Primary School (18) in Ocherro S/C, Odingoi Primary School (18) in Apapai S/C, Oriamo Primary School (36) in Alwa S/C and Ipenet Primary School (36) in Bululu S/C with 18 teachers tables and 18 chairs.)

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>	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>	30,120
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	30,120

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	Not planned	-			
<i>Wage Rec't:</i>	737,009	<i>Wage Rec't:</i>	605,430	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	737,009	Total	605,430	Total	0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	()	()	()
No. of teaching and non teaching staff paid	()	()	()

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of students enrolled in USE	3043 (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).)	3043 (Students enrolled for USE in 12 Secondary Schools (Kaberamaido SS, Midland, Kobulubulu SS, St. Paul SS - Ochero, Kaberamaido Comprehensive SS. Alomet SS, St. Thomas SS., Kalaki SS, Abalang S.S., Lwala Girls SS and Trinity College-Otuboi).)	3000 (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).)
No. of students passing O level	()	()	()
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 - 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).	Shs. 426,052,000 transferred to 12 USE Schools (Kaberamaido Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC, ST. Paul SS - 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).	Not applicable
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 841,434
	<i>Non Wage Rec't:</i> 639,078	<i>Non Wage Rec't:</i> 426,052	<i>Non Wage Rec't:</i> 639,078
	<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 639,078	Total 426,052	Total 1,480,512

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	300 (Students enrolled in Kaberamaido Technical Institute)	214 (Students enrolled in Kaberamaido Technical Institute - Kobulubulu Sub-county.)	320 (Students enrolled in Kaberamaido Technical Institute)
No. Of tertiary education Instructors paid salaries	19 (19 Instructors in Kaberamaido Technical Institute paid monthly salaries for 12 months)	30 (Instructors and non teaching staff in Kaberamaido Technical Institute paid monthly salaries for 9 months at Kaberamaido Technical Institute - Kobulubulu Sub-county.)	30 (Instructors in Kaberamaido Technical Institute paid monthly salaries for 12 months)
Non Standard Outputs:	Not planned	-	
	<i>Wage Rec't:</i> 175,114	<i>Wage Rec't:</i> 154,618	<i>Wage Rec't:</i> 214,829
	<i>Non Wage Rec't:</i> 134,200	<i>Non Wage Rec't:</i> 89,466	<i>Non Wage Rec't:</i> 0

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

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	309,314	Total	244,084	Total	214,829

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	-	Not applicable			
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:	134,200
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	134,200

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

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 , 1 District choir team facilitated to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs(Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs. 1 Departmental vehicle maintained in a running condition	6 Staff at Kaberamaido District Education Office paid salaries for 9 months, 92 primary schools supervised and education sector coordinated for 6 months. 2 Progress report delivered to the MoES in Kampala , 1 District choir team facilitated to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs(Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), 1 Departmental vehicle maintained in a running condition for 6 months at Kaberamaido District Headquarters.	10 Staff at Kaberamaido District Education Office paid salaries for 12 months, 92 primary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala , 1 District choir team facilitated to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs(Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs. 1 Departmental vehicle maintained in a running condition. Bank charges paid at DFCU - Dokolo for 9 months for capiatl projects.
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Wage Rec't:	71,151	Wage Rec't:	31,868	Wage Rec't:	73,540
Non Wage Rec't:	17,497	Non Wage Rec't:	11,368	Non Wage Rec't:	19,582
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	647
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	88,649	Total	43,235	Total	93,769

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (13 Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St. Thomas Girls SS, Kobulubulu SS, St. Paul SS- Ochero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S,	13 (Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St. Thomas Girls SS, Kobulubulu SS, St. Paul SS- Ochero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S,	14 (Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St. Thomas Girls SS, Kobulubulu SS, St. Paul SS- Ochero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S,
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Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	Lwala Girls S.S and Trinity College -Otuboi).)	Lwala Girls S.S and Trinity College -Otuboi).)	Lwala Girls S.S and Trinity College -Otuboi).)
No. of primary schools inspected in quarter	100 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), 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)).)	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)).)	156 (Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ocheri S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11)).)
No. of inspection reports provided to Council	4 (Inspection reports provided to council at the district Headquarters)	3 (Inspection reports provided to council at the district Headquarters)	4 (Inspection reports provided to Council.)
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 (Technical Institutes inspected during the quarter (Kaberamaido Technical Institute in Kobulubulu SC and Compasion Technical Institute in Alwa SC.)
Non Standard Outputs:	Not planned	Not applicable	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,947	<i>Non Wage Rec't:</i> 24,861	<i>Non Wage Rec't:</i> 31,457
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,347
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,947	Total 24,861	Total 42,805

Output: Sports Development services

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

Output: Sector Capacity Development

Non Standard Outputs:	368 teachers and education managers from all primary schools in the district and DEO's office trained in professional code of conduct, subject competencies and teacher effectiveness	2 Education Officers from Kaberamaido District LG hqtrs trained in Education management and administrative law
	<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> 23,506
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 23,506

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	4 Staff of Kaberamaido District Roads Section paid salaries for 12 months, 28 supervision Visits to District feeder roads carried out, District Road equipment maintained at Kaberamaido District Headquarters for 12 Months,,ADRICS conducted on 360.15 km length of district feeder roads (All Sub-counties), 4 Road management committee meetings held at Kaberamaido District Hqtrs, 3 Computers serviced, 4 Quarterly progress reports and accountability reports prepared and submitted to the line Ministry and Uganda Road Fund, supervision of 360.15 km of district feeder roads undertaken under routine, periodic and labour based maintainance (All Sub-counties).	4 Staff of Kaberamaido District Roads Section paid salaries for 9 months, 24 supervision Visits to District feeder roads carried out, District Road equipment maintained at Kaberamaido District Headquarters for 9 Months, ADRICS conducted on 360.15 km length of district feeder roads (All Sub-counties), 3 Roads Management Committee meetings held at Kaberamaido District Hqtrs, 3 Computers serviced, 3 Quarterly progress reports and accountability reports prepared and submitted to the line Ministry and Uganda Road Fund Hqtrs in Kampala, 360.15 km of district feeder roads allover Kaberamaido District maintained under routine, periodic and labour based maintainance (All Sub-counties).	6 Staff of Kaberamaido District Roads Section paid salaries for 12 months, 28 supervision Visits to District feeder roads carried out, District Road equipment maintained at Kaberamaido District Headquarters for 12 Months,,ADRICS conducted on 360.15 km length of district feeder roads (All Sub-counties), 4 Road management committee meetings held at Kaberamaido District Hqtrs, 3 Computers serviced, 4 Quarterly progress reports and accountability reports prepared and submitted to the line Ministry and Uganda Road Fund, supervision of 360.15 km of district feeder roads undertaken under routine, periodic and labour based maintainance (All Sub-counties).
	<i>Wage Rec't:</i> 48,633	<i>Wage Rec't:</i> 14,525	<i>Wage Rec't:</i> 93,103
	<i>Non Wage Rec't:</i> 134,371	<i>Non Wage Rec't:</i> 41,673	<i>Non Wage Rec't:</i> 145,425

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Domestic Dev't</i>	36,326	<i>Domestic Dev't</i>	28,917	<i>Domestic Dev't</i>	11,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	219,330	Total	85,114	Total	249,929

Output: PRDP-Operation of District Roads Office

Non Standard Outputs: Preliminary studies to identify material sources, testing of materials for compliance and supervision conducted on rehabilitation of 10.23 Km of Kobulubulu - Okile Road in Kobulubulu Sub-county.

Supervision conducted on rehabilitation of 10.23 Km of Kobulubulu - Okile Road in Kobulubulu Sub-county.

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

Output: Sector Capacity Development

Non Standard Outputs: 1 Staff (Superintendent of Works) trained in a post graduate diploma in Construction Project Management at Makerere University - 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>	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>	9,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs 0 (Not planned) 0 (N/A) 169 (168.6 Km of community access roads maintained routinely in all the eleven Sub-counties of Kaberamaido District.)

Non Standard Outputs:	Not planned	N/A	-
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			76,183

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained 0 (Nil) 0 (-) 0

Length in Km of Urban unpaved roads routinely maintained 0 (Nil) 0 (-) 16 (Km of Urban roads routinely maintained in Kaberamaido Town Council)

Non Standard Outputs: Nil - Nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	76,425
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	76,425
Output: District Roads Maintenance (URF)						
No. of bridges maintained	0 (Not planned)	0 (-)	0 (-)			
Length in Km of District roads periodically maintained	16 (16 Km of Abalang - Idamakan road maintained by periodic maintenance in Anyara Sub-county.)	10 (10.4 Km of Abalang - Idamakan road maintained by periodic maintenance in Anyara Sub-county.)	0 (-)			
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), Ochero SC (63.1), Kobulubulu SC (40.38), Alwa SC (34.5), Bululu SC (22.18), Kalaki SC (34.73), Kakure SC (15.9), Otuboi SC (42.6), Apapai SC (9.6), Aperikira SC (31.6) and Anyara SC (33.23))	360 (360.15 km of District Feeder roads maintained in 11 Sub-counties in the District (Kaberamaido SC (32.38), Ochero SC (63.1), Kobulubulu SC (40.38), Alwa SC (34.5), Bululu SC (22.18), Kalaki SC (34.73), Kakure SC (15.9),)	360 (360.15 Km of District feeder roads routinely maintained throughout the District.)			
Non Standard Outputs:	Nil	-	Nil			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	294,349	<i>Non Wage Rec't:</i>	120,112	<i>Non Wage Rec't:</i>	277,333
	<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>	294,349	<i>Total</i>	120,112	<i>Total</i>	277,333

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	10,019	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,547
<i>Non Wage Rec't:</i>	175,324	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,899
<i>Domestic Dev't</i>	16,065	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	68,740
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	201,409	<i>Total</i>	0	<i>Total</i>	85,185

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	(0)	0 (-)	0 (-)			
Lengths in km of community access roads maintained	0 (Not planned)	0 (-)	0 (-)			
Length in Km of District roads maintained.	0 (Not planned)	0 (-)		17 (17.25 km of district feeder roads maintained under rehabilitation maintenance)		
Non Standard Outputs:	Not planned	-	-			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	163,890
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	163,890

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	7 (Km of rural roads rehabilitated (1.6 Km of Kaberamaido - Kalaki Road and 5 Km of Kanyalam -	6 (Km of rural roads rehabilitated (0.89Km of Kaberamaido - Kalaki road, 5 Km of Kanyalam - Oyala	0 (-)
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Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	Oyala road rehabilitated under mechanised road works in Ochero Sub-county.)	road rehabilitated under labour based low cost sealing and mechanised road works in Kalaki and Ochero Sub-counties respectively.)		
Length in Km. of rural roads constructed	0 (Not planned)	0 (-)	2 (1.5 Km of district feeder road constructed by low cost seal technology)	

Non Standard Outputs:	Not planned	-	-	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	573,275	<i>Domestic Dev't</i>	275,303
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	573,275	Total	275,303

Output: PRDP-Rural roads construction and rehabilitation

Non Standard Outputs:	Not planned	-		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	186,898	<i>Domestic Dev't</i>	184,794
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	186,898	Total	184,794

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	1 Engineering Assistant I/C Housing paid salaries for 12 months, 12 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.	1 Engineering Assistant I/C Housing paid salaries for 9 months, 14 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>	7,634	<i>Wage Rec't:</i>	5,626
	<i>Non Wage Rec't:</i>	4,839	<i>Non Wage Rec't:</i>	1,200
	<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	12,472	Total	6,826

Output: Vehicle Maintenance

Non Standard Outputs:	One Engineering Assistant incharge mechanical paid salaries for 12 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in all departments and 11 Sub-counties for 12 months	One Engineering Assistant incharge mechanical paid salaries for 9 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery	1 Engineering Assistant incharge mechanical paid salaries for 12 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in all departments & 11 Sub-counties for 12 months.	
	<i>Wage Rec't:</i>	7,634	<i>Wage Rec't:</i>	5,626
	<i>Non Wage Rec't:</i>	4,839	<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	12,472	Total	5,626

2. Lower Level Services

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,200
<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	0	Total	0	Total	1,200

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Administration Office Block - phase IV completed (wall finishes, floor finishes, ceiling finishes and splash apron) completed at Kakure Sub-county Headquarters)	0 (Administration Office Block - phase IV construction stalled (wall finishes and ceiling finishes) at Kakure Sub-county Headquarters)	1 (Administration Office Block construction (Phase V) completed at Kakure Sub-county Headquarters.)
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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>	50,000	<i>Domestic Dev't</i>	7,371	<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	50,000	Total	7,371	Total	30,000

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:	Salaries paid out to 3 staff (DWO, CWO and Office Assistant) for 12 months at Kaberamaido District Hqtrs. 1 Water office vehicle and 1 motorcycle maintained for 12 months at Kaberamaido District Hqtrs.	9 Months - salaries paid out to DWO, Office Attendant and CWO at Kaberamaido District Headquarters. 1 District Water sector vehicle, 1 motorcycle and other office equipment maintained in functional condition for 9 months. 1st, 2nd & 3rd Quarter FY 2015/2016 reports prepared & submitted to MWE/DWD in Kampala.	12 month - salaries paid out to DWO, CWO and Office Assistant at Water office. A well maintained water sector vehicle and motorcycle
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<i>Wage Rec't:</i>	18,529	<i>Wage Rec't:</i>	13,988	<i>Wage Rec't:</i>	19,251
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,591
<i>Domestic Dev't</i>	12,822	<i>Domestic Dev't</i>	13,433	<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	31,351	Total	27,421	Total	33,841

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned. Activity handled by Information Office.)	0 (Not planned. Activity handled by Information Office.)
No. of water points tested for quality	90 (water points tested for quality in all the 12 LLGs of Kaberamaido District.)	90 (water points tested for quality in all the 12 LLGs of Kaberamaido District.)
No. of supervision visits during and after construction	14 (supervision visits made to 11 Sub-counties - 9 to deep borehole sites, 4 to shallow well sites, and 1 to a piped water construction site. (Deep Borehole sites: Aperikira (1), Alwa (1), Kobulubulu (1), Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi (1), Anyara (1). (Shallow wells' sites: Kaberamaido (1), Bululu (1), Kalaki (1), Anyara (1)); Piped water supply construction site (Alwa TC))	38 (supervision visits made to 11 Sub-counties - 11 to deep borehole sites, 7 borehole rehabilitation works, and 1 to a piped water construction site Phase 2. (Deep Borehole sites: Kaberamaido (2), Bululu (1), Apapai (1); Ocherro (1), Kobulubulu (2), Aperikira (1), Kalaki (1), Kakure (1), Anyara (1). (Borehole rehabilitation sites: 1- Kakure HC III; 2- Arongo BH, 3- Kamidakan BH, 4- Bugoi P/S, 5- Lale Awaca BH, 6- Apwono Aol, 7- Otuboi COU; Piped water supply construction site (Alwa TC))
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)	4 (district Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)
No. of sources tested for water quality	0 (This indicator is repeated above)	0 (This indicator is repeated above)
Non Standard Outputs:	Monitoring visits made to the Sub-counties of Ocherro, Kobulubulu, Alwa, Kaberamaido, Bululu, Kalaki, Anyara & Otuboi	40 Monitoring visits made to all the 11 Sub-counties of Ocherro, Kobulubulu, Alwa, Kaberamaido, Aperikira, Bululu, Kalaki, Anyara, Kakure, Apapai & Otuboi
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 198 <i>Domestic Dev't</i> 20,194 <i>Donor Dev't</i> 0 Total 20,392	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 17,071 <i>Donor Dev't</i> 0 Total 17,071
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,294 <i>Domestic Dev't</i> 2,250 <i>Donor Dev't</i> 0 Total 17,544

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (N/A)	20 (of the existing community hand pump mechanics re-trained from all the 11 Sub-counties.)
No. of water points rehabilitated	0 (Not planned)	0 (N/A)	0 (Indicator is reported on the Output of Borehole drilling and rehabilitation)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned. Technology not in the District)	0 (N/A)	0 (Technology not in the District)

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
% of rural water point sources functional (Shallow Wells)	80 (% of shallow wells functional in 11 Sub-counties.)	78 (% of shallow wells functional in 11 Sub-counties.)	70 (of the shallow wells functional by the end of the FY)	
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	2 Piped water supply systems in Anyara Sub-county serviced and maintained (Idamakan TC & Anyara TC systems).	2 Piped water supply systems in Idamakan TC & Anyara TC in Anyara Sub-county serviced twice	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> 1,800	<i>Domestic Dev't</i> 1,500	<i>Domestic Dev't</i> 1,950	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,800	Total 1,500	Total 1,950	

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (N/A)	0 (Not planned)
No. of water user committees formed.	14 (Water User Committees formed for 9 deep boreholes, 4 shallow wells, and 1 - piped water scheme. (Deep Borehole sites: Aperikira (1), Alwa (1), Kobulubulu (1), Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi (1) Anyara (1). (Shallow wells' sites: Kaberamaido (1), Bululu (1) Kalaki (1), Anyara (1)); (Alwa TC))	14 (Water User Committees formed for 9 deep boreholes, and 4 shallow wells. (Deep Borehole sites: Aperikira (1), Alwa (1), Kobulubulu (1), Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi (1) Anyara (1). (Shallow wells' sites: Kaberamaido (1), Bululu (1) Kalaki (1), Anyara (1)) and for Alwa piped water scheme)	18 (Water User Committees formed for 11 deep boreholes, 7 rehabilitated boreholes, and 1 - piped water scheme. (Deep Borehole sites: Kaberamaido (2), Bululu (2), Ocheri (1), Kobulubulu (2), Aperikira (1), Kalaki (1), Kakure (1), Anyara (1). (Borehole rehabilitation sites: 1- Bugoi P/S; 2- Arongo BH, 3- Apapai BH, 4- Ogoromo BH, 5- Lale Awaca BH, 6- Apwono Aol, 7- Otuboi COU);)
No. of water and Sanitation promotional events undertaken	3 (Advocacy meeting held at Kaberamaido District headquarters; county level at Kalaki and 2 advocacy meetings held at the Kaberamaido County and one at county level at Kalaki and Kaberamaido County Headquarters.)	3 (Advocacy meetings held at the Kaberamaido District headquarters; county level at Kalaki and 2 advocacy meetings held at the Kaberamaido County and one at county level at Kalaki and Kaberamaido County Headquarters.)	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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (N/A)	0 (Not planned)
No. of Water User Committee members trained	126 (Water User Committee members trained on their roles. (Aperikira (9), Alwa (18), Kobulubulu (9), Bululu (18), Kalaki (18), Kakure (9), Apapai (9), Otuboi (9) Anyara (18), Kaberamaido (9).)	126 (Water User Committee members trained on their roles. (Aperikira (9), Alwa (18), Kobulubulu (9), Bululu (18), Kalaki (18), Kakure (9), Apapai (9), Otuboi (9) Anyara (18), Kaberamaido (9).)	162 (Water User Committee members trained on their roles. (Deep Borehole sites: Kaberamaido (18), Bululu (18), Ocheri (9), Kobulubulu (18), Aperikira (9), Kalaki (9), Kakure (9), Anyara (9). (Borehole rehabilitation sites: Bugoi P/S (9); Arongo BH(9); Apapai BH(9); Ogoromo BH (9); Lale Awaca BH (9); Apwono Aol (9); Otuboi COU) (9);)

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs: 8 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters (1 per quarter for each county). 6 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters 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>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>	5,995
<i>Domestic Dev't</i>	9,500	<i>Domestic Dev't</i>	8,863	<i>Domestic Dev't</i>	8,172
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,500	Total	8,863	Total	14,167

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: 27 sanitation baseline surveys conducted in 27 prospective communities located in the 11 Sub-counties 27 sanitation baseline surveys were conducted in 27 prospective communities located in the 11 Sub-counties 22 sanitation baseline surveys conducted in 22 prospective communities located in the 11 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>	911
<i>Domestic Dev't</i>	1,050	<i>Domestic Dev't</i>	1,050	<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	1,050	Total	1,050	Total	911

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>	4,906	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,688
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	121,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,906	Total	0	Total	124,988

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: A well maintained District Water Office block 1 District Water office block maintained (Window glasses and door locks replaced) at Kaberamaido District Hqtrs. A well maintained District Water Office block

<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>	600	<i>Domestic Dev't</i>	600	<i>Domestic Dev't</i>	600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	600	Total	600	Total	600

Output: Non Standard Service Delivery Capital

Non Standard Outputs: Not planned 2 Generator powered piped water schemes of Anyara and Idamakan maintained in functional condition 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,395
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	Total	0	Total	0	Total	1,395
Output: Shallow well construction						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Shallow wells constructed in the Sub-counties of, Kaberamaido (1), Bululu (1) Kalaki (1) & Anyara (1))	0 (Nil)			0 (Not planned)	
Non Standard Outputs:		Nil			5% retention money paid to 1 contractor for 4 Shallow wells drilled and installed in FY 2015/2016 .	
	<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>	26,105	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,105	Total	0	Total	1,200

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned)	0 (N/A)			7 (deep boreholes rehabilitated as follows: 1- Kakure HC III; 2- Arongo BH, 3- Kamidakan BH, 4- Bugoi P/S, 5- Lale Awaca BH, 6- Apwono Aol, 7- Otuboi COU)	
No. of deep boreholes drilled (hand pump, motorised)	9 (Deep boreholes constructed in the Sub-counties of Aperikira (1), Alwa (1), Kobulubulu (1), Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi (1), and Anyara (1).)	9 (Deep boreholes constructed in the Sub-counties of Aperikira (1), Alwa (1), Kobulubulu (1), Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi (1), and Anyara (1).)			11 (Deep boreholes constructed in the Sub-counties of Kaberamaido (2), Bululu (1), Apapai (1); Ochero (1), Kobulubulu (2), Aperikira (1), Kalaki (1), Kakure (1), Anyara (1))	
Non Standard Outputs:	5% retention money paid to the contractors - Galaxy Agro Tech (U) Ltd & Multec Consults (U) Ltd.	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>	161,446	<i>Domestic Dev't</i>	156,132	<i>Domestic Dev't</i>	256,103
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	161,446	Total	156,132	Total	256,103

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Piped water supply system (Phase I) completed at Alwa Trading Centre in Alwa Sub-county.)	0 (Nil)			1 (Piped water supply system (Phase II) completed at Alwa Trading Centre in Alwa Sub-county.)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (N/A)			0 (Not planned)	
Non Standard Outputs:	Not planned	3 Copies of the design for the proposed construction of a piped water supply system in Alwa Sub-county produced.			5% retention money paid for Phase 1 construction of Alwa piped water system done by Multec Consults (U) Ltd.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	117,510	<i>Domestic Dev't</i>	33,181	<i>Domestic Dev't</i>	104,900

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	117,510	Total	33,181	Total	104,900

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:	10 Staff paid salaries for 12 months at the District Headquarters. 4 Quarterly progress reports submitted to Ministry of Water and Environment in Kampala.	6 Staff paid salaries for 9 months at the District Headquarters, bank charges paid in DFCU bank Dokolo for 9 months and lunch allowance paid to office typist for six months.	8 Staff paid salaries for 12 months at the District Headquarters. 4 Quarterly progress reports submitted to Ministry of Water and Environment in Kampala.
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Wage Rec't:	107,707	Wage Rec't:	45,394	Wage Rec't:	86,874
Non Wage Rec't:	3,178	Non Wage Rec't:	808	Non Wage Rec't:	3,778
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	110,885	Total	46,202	Total	90,652

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (N/A)	0 (Not planned)
Area (Ha) of trees established (planted and surviving)	3 (1 Has of pine plantation established (2,000 seedlings) and 3 Has maintained in Ameje Village, Kaberamaido Sub-county.)	3 (3 Has of tree woodlot maintained at Ameje Village in Kabramaido Sub-county)	2 (2 Ha of tree woodlot maintained in Ameje village.)
Non Standard Outputs:	-	N/A	1 Tree nursery bed established at Kaberamaido district headquarters to raise ten thousand tree seedlings (10000) and maintained for 4-6 months.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,538	Non Wage Rec't:	700	Non Wage Rec't:	4,201
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,721
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,538	Total	700	Total	8,922

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (Not planned)	0 (N/A)	5 (Forest patrols conducted in central forest reserves, local forest reserves of Amanamana & Angudawe - Kaberamaido SC, Bululu hills - Bululu SC, Atigo - Alwa SC, Achwali - Ocheri SC,
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Re-demarcation (opening of survey mark stones) of amanamana local forest reserve in Ongino village Kaberamaido Sub-county (15 hacters).	Legal advice sought from Solicitor General's office in Mbale on re-demarcation of Amanamana Local Forest Reserve in ongino village Kaberamaido Sub-county.	Anyara - Anyara SC and Kachogogwen - Bululu SC.)	Not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	425
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	425
Output: Community Training in Wetland management				

No. of Water Shed Management Committees formulated	12 (12 Water Shed Management Committees formulated in all the 12 LLGs of Kaberamaido District (1 @).)	0 (Water shed committees formulated in 4 sub-counties of , Kaberamaido, Apapai, Ocherro and Otuboi.)	11 (Watershed management committees established in 11 LLGS of Alwa, Aperkira, Otuboi, Kalaki, Ocherro, Bululu, Apapai Anyara Kobulubulu, Kaure and Kabeamaido.)	
Non Standard Outputs:	Not planned		Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,726	<i>Non Wage Rec't:</i>	740
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,726	Total	740
Output: River Bank and Wetland Restoration				

Area (Ha) of Wetlands demarcated and restored	60 (Has of wetland restored at Abalang swamp in Ocherro Sub-county (30 Has). 30 Has of Kamuk wetland demarcated in Aperkira Sub-county.)	0 (N/A)	40 (20 Has of Amoru Wetland in Otuboi SC restored and 20 Has of Akul Wetland in Anyara SC demarcated.)	
No. of Wetland Action Plans and regulations developed	0 (Not planned)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	Not planned	N/A	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,462
	<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	5,000	Total	1,462
Output: Stakeholder Environmental Training and Sensitisation				

No. of community women and men trained in ENR monitoring	()	0 (N/A)	100 (50 Men and 50 women in two sub-ounties of Apapai and Kalaki trained in environment monitoring.)	
Non Standard Outputs:		N/A	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

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,500
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys undertaken in 12 LLGs of Kaberamaido District.)	0 (N/A)		8 (Monitoring and environmental compliance visits undertaken in all development projects in 12 LLGS of Alwa Aperkira, Otuboi, Kalaki, Ocheri, Bululu, Apapai Anyara Kobulubulu, Kakure, Kaberamaido town council and kaberamaido sub county.)
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Non Standard Outputs:	Not planned	N/A	Not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,500	<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	2,500	Total 0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 1,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 1,000

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

No. of new land disputes settled within FY	0 (Not planned)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	04 Monitoring & Supervision visits on Area Land Committees (ALC) in the 04 sub-counties of Aperkira (1), Anyara (1), Kalaki (1), and Kakure (1) 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 produced and submitted to the National Physical Planning Department in Kampala.	N/A	4 Supervision visits of area land committees undertaken in 12 LLGS of Alwa Aperkira, Otuboi, Kalaki, Ocheri, Bululu, Apapai Anyara Kobulubulu, Kaure, Kaberamaido town council and kaberamaido 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>	184	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 594
	<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	184	Total 0	Total 594

Output: Infrastructure Planning

Non Standard Outputs:	5 Trading Centres planned (Kanyalam in Ocheri SC, Ogerai in Kobulubulu SC, Idamakan in Anyara SC, Apapai in Apapai SC and Ipenet in Bululu SC).	N/A		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>	1,500	<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

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Total</i>	1,500	<i>Total</i>	0	<i>Total</i>	0
<i>2. Lower Level Services</i>						
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>	6,380	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,176
	<i>Domestic Dev't</i>	1,201	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	48,936
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	7,581	<i>Total</i>	0	<i>Total</i>	59,113

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

N/A

Procurement of A motorcycle for the the Natural resources office 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	6,000

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>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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 9 months at Kaberamaido district and financial Reports prepared and submitted to the MoGLSD in Kampala Quarterly (4 reports), 12 LLGs technically monitored, supervised and mentored for improved work performance (4 Quarterly Reports), Departmental Programmes in the District and in the 12 LLG's coordinated Quarterly (4 Quarterly Reports, Bank administrative costs/charges paid at Dokolo DFCU Bank monthly (12 months Reports) Office essentials and utilities procured for 12 months at Kaberamaido District hqtrs, 1 NUSAF 2 vehicle maintained at approved garages	15 Community Based services departmental staff's salaries paid for 9 months at Kaberamaido district Hqtrs in Alem Ward, 3 Physical progress and financial Reports was prepared and submitted to the MoGLSD in Kampala . 12 LLGs were technically monitored, supervised and mentored for improved work performance in Anyara, Apapai, Otuboi, Kakure, Kalaki, Bululu, Aperkira, Kobulubulu, Ochoero, Kaberamaido Town Council, Kaberamaido and Alwa sub counties, Bank account of CBS kept active for 6 Months at Dokolo DFCU Bank . 1 consultative meeting held with officials of MoGLSD in Kampala on Departmental Policies Bank account of NUSAF2 kept active for 6 Months at Dokolo DFCU Bank	18 Community Based services departmental staff's monthly salary paid (12 months), Physical progress and financial Reports prepared and submitted to the MoGLSD in Kampala Quarterly (4 reports), 12 LLGs technically monitored, supervised and mentored for improved work performance (4 Quarterly Reports), Departmental Programmes in the District and in the 12 LLG's coordinated Quarterly (4 Quarterly Reports, Bank administrative costs/charges paid at Dokolo DFCU Bank monthly (12 months Reports), 2 Eye Pad Computers and accessories procured, 1 motorcycle and 3 Computers and Assorted machinery maintained at the District headquarters
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<i>Wage Rec't:</i>	130,415	<i>Wage Rec't:</i>	85,647	<i>Wage Rec't:</i>	152,346
<i>Non Wage Rec't:</i>	6,092	<i>Non Wage Rec't:</i>	10,353	<i>Non Wage Rec't:</i>	12,091
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,348
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	136,507	Total	96,000	Total	168,785

Output: Probation and Welfare Support

No. of children settled	12 (Needy children identified and resettled in sub counties of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochoero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council)	6 (Needy children identified and resettled in Sub-counties of Kalaki, Anyara and Aperkira.)	12 (Needy children identified and resettled in sub counties of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochoero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council)
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Non Standard Outputs:		-	-		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0	Total	2,000

Output: Social Rehabilitation Services

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Proposals for 12 PWDs' Groups assessed/appraised, 1 Three-Day Training for PWDs group members on IGAs identified conducted, 9 PWDs group funded with IGA project aid under District Disability grant in all the 9 LLGs, 1 monitoring and support supervision visit to 9 PWD groups conducted. 2 District elders forum coordination meetings supported/funded.	1 District elders forum coordination meeting held at Kaberamaido District Hqtrs. 9 PWDs Groups trained on IGAs in 9 LLGs (Anyara sub county for Konyogoro PWD group in Abalang Parish in Ongoromo Village, Apapai Sub county for Amora Ican PWD Gp in Ousia Parish in Adudul B village, Otuboi sub county for Acandire PWD gp in Lwala Parish in Oimai Village, Kalaki sub county for Awasi Ocane Itek PWD gp in Kakere Parish in Awasi Village, Ochero sub county for Can Wone Li PWD gp in Kagaa Parish in Kodekere Village, Alwa sub county for Bed Igen PWD Gp in Palatau Parish in Ojony Village, Kaberamaido sub county for Rwot En Amio PWD Group in Kaberamaido Parish in Gwetom B village, Aperkira sub county for Angorom PWD group in Aperkira parish in Angorom Village and Kakure sub county for Kakure Parish PWD group in Kakure Parish in Agora Village).	Proposals for 12 PWDs' Groups received from all the 12 LLGs and assessed/appraised at Kaberamaido DLG Hqtrs, 1 monitoring and support supervision visit to 6 PWD groups conducted in randomly sampaled LLGs. 2 District elders forum coordination meetings supported/funded at Kaberamaido DLG 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> 20,777	<i>Non Wage Rec't:</i> 3,035	<i>Non Wage Rec't:</i> 1,433
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,777	Total 3,035	Total 1,433

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (Active Community Dev't workers at Kaberamaido District Hqtrs)	15 (Active Community Dev't workers at Kaberamaido District Hqtrs in Alem Parish)	4 (Active Community Dev't workers at Kaberamaido District Hqtrs)
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	4 Quarterly reports prepared and submitted to the Ministry of Local Government in Kampala, 4 Quarterly monitoring visits conducted in the 12 LLG's of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Sub-counties and Kaberamaido Town council and community CDD projects, 4 Quarterly support supervision & mentoring visits made to approved CDD groups in the 12 LLG's of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Sub-counties and Kaberamaido Town council. 4 Quarterly progress reports produced at Kaberamaido District Head Quarters, 12 Project proposals technically assessed and funded from 12 LLG's of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Sub-counties and Kaberamaido Town council.	2 Support supervision and mentoring visits made to all the 12 LLGs of Kaberamaido District. 1 Monitoring visit conducted in the 5 LLG's of Bululu, Kalaki, Alwa Kobulubulu, Aperikira Sub-counties for 10 CDD projects.	6 Community Groups' livelihood projects supported through funds transfer under DDEG
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,829	<i>Non Wage Rec't:</i>	850	<i>Non Wage Rec't:</i>	1,121
<i>Domestic Dev't</i>	3,427	<i>Domestic Dev't</i>	1,027	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,255	Total	1,877	Total	21,121

Output: Adult Learning

No. FAL Learners Trained	600 (FAL learners trained in 12 LLGs across Kaberamaido District i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council.)	455 (FAL learners trained in 12 LLGs across Kaberamaido District i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council.)	600 (FAL learners trained in 12 LLGs across Kaberamaido District i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council.)
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Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:

2 FAL graduation ceremonies were held - 1 in Kalaki county at Kalaki sub county headquarters in Kalaki Parish and 1 in Kaberamaido county at Esingu ground in Alem Ward, 3 Reports delivered to MoGLSD in Kampala. 2 Support supervision visits undertaken in all the 12 LLGs of Kaberamaido District.

FAL coordination meeting with FAL instructors undertaken in the County headquarters of Kaberamaido County and Kalaki County. NALMIS data collected from all the 12 LLGs of Kaberamaido District.

3 LLG coordination meetings with FAL instructors enforced, 4 District FAL reports prepared and submitted to MGLSD (c.c CAO's Office), Implementation of FAL programme activities by the 12 LLG's monitored, Technical support to 1 FAL Instructor review meeting provided, Technical support to conducting of proficiency test for registered learners by all the 12 LLG's provided, District participation in literacy day/graduation for all successful learners in the 12 LLG's facilitated, 1 NALMIS data collection exercise in all the 12 LLG's overseen, 1 FAL support supervision visits to all the 12 LLG's conducted, Assorted stationary for FAL Office procured

<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>	6,425	<i>Non Wage Rec't:</i>	3,116
<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	6,425	Total	3,116

Output: Gender Mainstreaming

Non Standard Outputs:

4 Stakeholder meetings on gender issues held in Sub-counties of Kalaki, Bululu, Aperikira and Alwa

1 Physical progress and financial Report prepared and submitted to the MoGLSD in Kampala

1 International womens day celebration held at the District Headquarters, 3 Stakeholder meetings on gender issues held in Sub-counties All 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>	2,250	<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
Total	2,250	Total	320	Total	2,250

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

12 (Juvenile related cases handled within and outside Kaberamaido District.)

1 (Juvenile child at conflict with the Law was resettled in Mbale Regional Remand Home in Mbale district)

12 (Child justice related cases handled within and outside Kaberamaido District.)

Non Standard Outputs:

-

-

30 YLP group Projects supported with revolving funds transfer in All the LLGs, Operations of 13 YLP Focal Offices at DHQS and LLG's facilitated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,280	<i>Non Wage Rec't:</i>	385	<i>Non Wage Rec't:</i>	233,653
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,280	Total	385	Total	233,653

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Output: Support to Youth Councils

No. of Youth councils supported	1 (District Youth Council and 12 LLG Youth Councils Supported at the District Headquarters and 12 LLGs i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocher, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council.)	13 (Youth council members were facilitated to attend Youth day celebrations in Katakwi district at the Boma Ground. Youth Councils funded to train and orientate the new youth leadership at Kaberamaido District Hqtrs (1 District Youth Council and 12 LLGs' Youth Councils). 1 Motorcycle for the District Youth Council serviced at Kaberamaido District Headquarters in Alem Ward.)	1 (District Youth Council Supported at the District Headquarters)
Non Standard Outputs:	International Youth Day Comemorated at the District Headquarters, 4 Youth Groups that have expressed interest in project support assessed, 2 Supported Youth Group members trained on IGA, 2 Youth Groups through funds transfer for IGA under the Locally Raised Revenue, 2 supported Youth groups monitored and support supervised. YLP beneficiaries selected and enterprise selected, Project appraisal conducted in all the 12 LLG's i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocher, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council, Preparation and submission of YLP progress reports at the District Headquarters and the MoGLSD Kampala, Monitoring and supervision of YLP activities in all the 12 LLG's i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocher, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council, YLP funds transferred to 23 Projects spread across the 12 LLGs i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocher, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council	12 LLGs Were mobilised for YLP recovery of funds disbursed at the district Headquarters in Alem Ward. 12 CDOs were active in mobilisation and generation of YLP projects in the 12 LLGs i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocher, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council. 10 Youth groups trained on management of group enterprises (5 at kalaki sub county Headquarters and 5 at Kaberamaido sub county headquarters).	International Youth Day Comemorated at the 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>	19,458	<i>Non Wage Rec't:</i>	10,474	<i>Non Wage Rec't:</i>	3,061
<i>Domestic Dev't</i>	286,963	<i>Domestic Dev't</i>	85,766	<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	306,420	Total	96,240	Total	3,061

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (-)	0 (-)	0 (-)
Non Standard Outputs:	1 District PWD Council, the District elders forum and 12 LLG PWD Councils mobilisation and coordination activities supported at the District Headquarters and 12 LLGs i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheru, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council. International PWD Day Comemorated at the District headquarters.	1 International PWD Day was Comemorated by delegates from PWD council at Tororo District headquarters.	1 District PWD Council Supported at the District Headquarters, 1 Commemoration event for International PWD Day 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> 3,091	<i>Non Wage Rec't:</i> 998	<i>Non Wage Rec't:</i> 2,052
	<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 3,091	Total 998	Total 2,052

Output: Culture mainstreaming

Non Standard Outputs:	-	2 Stakeholders' meetings with cultural leaders held 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>	964
<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>	0	<i>Total</i>	0	<i>Total</i>	964

Output: Labour dispute settlement

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

Output: Representation on Women's Councils

No. of women councils supported	1 (District Women's Council facilitated to fund 1 women's group on IGAs in 1 Sub-county that shall be identified in the District.)	1 (Women's council supported with funding for assessment of 3 womens' groups ie Ribere Ber Womens Gp., Rarak Womens Group and Ocukai Women's Group. 1 Womens Group ie Ribere Ber Womens Group members were trained on how to manage their	1 (District Women Council Supported at the District Headquarters)
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	1 International Women's day commemorated at Kaberamaido District Headquarters.	IGA as a business at Apapai sub county Headquarters. District Women's Council supported with funds to support 1 women's groups on IGAs in Apapai Sub-county ie Ribere Ber Womens' Group in Ousia Parish.) 1 International Women's day was commemorated in Bululu Sub county at Bululu Primary school		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,417	<i>Non Wage Rec't:</i> 4,154	<i>Non Wage Rec't:</i> 1,145	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,417	Total 4,154	Total 1,145	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	-	-	<p>16 Active LLG Community Development workers i.e 11 CDO's, 4 ACDO's & 1 ALO supported to carry out Community Mobilisation activities, 12 LLG Youth Councils Supported at the 12 LLGs i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council. 12 LLG Women Councils Supported at the 12 LLGs i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council, 12 LLG PWD Councils Supported at the 12 LLGs i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council, Proposal development process for 12 PWDs' Groups guided, proposed projects assessed/appraised, 2 one-Day Training for PWDs group members on IGAs identified, 12 PWDs group funded with IGA project aid under District Disability Special grant in the 12 LLGs, Monitoring and support supervision visit to PWD groups conducted, 3 Quarterly coordination Meetings with FAL instructors at Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council conducted, FAL Instructional materials collected and 4 FAL progress report prepared and submitted to the District Headquarters (by every Sub County), 1 Instructors' review meeting conducted in each of the 12 subcounties/LLG's, Proficiency test for all registered learners conducted in each of the 12 LLG's, Supporting/Participating in 1 NALMIS data collection exercise in each of the 12 LLG's, 2 FAL support supervision visits conducted by all the 12 LLG's, Stationary for FAL classes at Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and</p>
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Vote: 514 Kaberamaido District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Kaberamaido Town council procured, Literacy day/graduation for all successful learners held in all the 12 LLG's.

<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>	30,520
<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>	0	<i>Total</i>	0	<i>Total</i>	30,520

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	10,296	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,625
<i>Non Wage Rec't:</i>	32,796	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	39,251
<i>Domestic Dev't</i>	71,813	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	127,339
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	114,904	<i>Total</i>	0	<i>Total</i>	176,215

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

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public receive LG planning services at the District Planning Unit for 12 months. 6 computers, 1 vehicle, 2 motorcycles, 2 projectors and 1 generator in functional condition at Kaberamaido District Planning Unit - Kaberamaido District Hqtrs, Kaberamaido Town Council. 4 Consultative visits made to line Ministries in Kampala. 1 Staff trained in Financial Management for Non Finance Officers at Uganda Management Institute - Kampala. 1 Service provider paid outstanding obligations including retention for installation of internet facilities on 4 Blocks (Administration, Education, Water & Finance) at Kaberamaido District Hqtrs in FY 2014/2015.	10 District dep'ts, 12 Lower Local Governments of Kaberamaido DLG and other members of the public received LG planning services at the District Planning Unit for 9 months. 1 Officer (DWO) inducted on LoGICS database at the MoLG in Kampala. 1 Service provider part paid outstanding obligations for installation of internet facilities on 4 Blocks (Administration, Education, Water & Finance) at Kaberamaido District Hqtrs in FY 2014/2015. 6 Copies of District General Report produced at Kaberamaido District Headquarters during the President's visit on 25th July, 2015. 2 Office computers repaired and serviced at Kaberamaido District Headquarters. 1 Copy of District BFP FY 2016/2017 submitted to MoFPED in Kampala. Bank charges paid for 6 months at DFCU Bank in Dokolo. 1 Printer serviced and in functional condition at Kaberamaido District Planning Unit - Kaberamaido District Hqtrs, Kaberamaido Town Council.	Office machinery, equipment, furniture and vehicles maintained for 12 months at Kaberamaido District Headquarters (6 Computers and accessories, 2 projectors, assorted furniture, 2 motorcycles, 1 Motor vehicle, 1 generator, 3 wall fans and 3 Filing cabinets). Internet system procured and installed in 1 Office Block for the District Planning Unit at Kaberamaido District Headquarters. 1 Officer (Senior Planner) trained in Management. 10 District Dep'ts, 12 LLGs and other dev't partners provided district planning services for 12 months at Kaberamaido District Headquarters & outside the District.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,953	<i>Non Wage Rec't:</i>	3,377	<i>Non Wage Rec't:</i>	38,092
<i>Domestic Dev't</i>	6,955	<i>Domestic Dev't</i>	24,010	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,908	Total	27,387	Total	46,092

Output: District Planning

No of qualified staff in the Unit	3 (Technical staff available in the District Planning Unit.)	1 (Technical staff available in the District Planning Unit at Kaberamaido District Headquarters.)	3 (Qualified staff in the District Planning Unit paid salaries for 12 months.)
No of Minutes of TPC meetings	12 (Sets of minutes of District TPC meetings produced.)	9 (Sets of minutes of District TPC meetings produced at Kaberamaido District Headquarters.)	12 (12 Sets of Minutes of DTPC meetings produced at Kaberamaido District Hqtrs.)

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	3 Staff paid salaries for 12 months at Kaberamaido District Headquarters. 22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 30 Copies of draft workplans 2016/2017 produced and submitted to CAO for Discussion by DEC and laying before the District Council on 11/03/2016, 1 Copy of draft and 1 copy of approved workplan (Form B) 2016/2017 and 2015/2016 prepared and submitted to MoFPED in Kampala, 12 LLGs' Focal Persons mentored in LLGs' Planning. 11 Copies of District LG Budget Framework Paper 2017/2018 prepared and submitted to CAO for approval by DEC. IPFs and Planning Guidelines disseminated to 12 LLGs and 11 Dep'tal Heads at Kaberamaido District Hqrs, 1 Planning Meeting held at Kaberamaido District Hqrs with 12 LLGs' Focal Planning Persons. 12 Mentoring visits conducted to all the 12 LLGs' Headquarters. Planning retreat held in Soroti. 4 Quarterly meetings held on OBT reporting.	2 Staff paid salaries for 9 months at Kaberamaido District Headquarters. 22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 3 Copies of approved workplan (Form B) 2015/2016 prepared and submitted to MoFPED in Kampala. 13 Copies of District LG Budget Framework Paper 2017/2018 prepared and submitted to CAO for approval by DEC & submitted to MoFPED in Kampala. IPFs and Planning Guidelines disseminated to 12 LLGs and 11 Dep'tal Heads at Kaberamaido District Hqrs. 12 LLGs and 12 DHLG Sub-sectors externally assessed. 2 mentoring planning meetings held at Kaberamaido District Hqrs with 36 staff of LLGs. 35 Copies of draft workplans 2016/2017 produced and submitted to CAO for Discussion by DEC and laying before the District Council on 15/03/2016, 1 Copy of draft workplan (Form B) 2016/2017 prepared and submitted to MoFPED in Kampala,	12 Mentoring visits on planning, budgeting and reporting conducted to all the 12 LLGs of Kaberamaido District. IPFs and planning guidelines disseminated to 12 LLGs and 10 District Dep'ts. 22 LG units all over Kaberamaido District internally assessed on annual service delivery and compliance with LG regulations and guidelines. 30 Copies @ of approved annual workplans 2016/2017 and draft workplans 2017/2018 produced at Kaberamaido District Hqrs and disseminated to HODS, District Councillors and relevant stakeholders. 11 Copies of District BFP FY 2017/2018 produced at Kaberamaido District Hqrs. 4 Meetings conducted on quarterly progress reporting. 1 Retreat of technical staff held outside Kaberamaido District to undertake planning for FY 2017/2018.
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<i>Wage Rec't:</i>	43,213	<i>Wage Rec't:</i>	14,760	<i>Wage Rec't:</i>	50,046
<i>Non Wage Rec't:</i>	9,092	<i>Non Wage Rec't:</i>	3,795	<i>Non Wage Rec't:</i>	9,092
<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	52,306	Total	18,556	Total	59,138

Output: Statistical data collection

Non Standard Outputs:	5 Copies of District Statistical Abstract 2014/2015 produced at Kaberamaido District Planning Unit, Kaberamaido District Hqtrs, Kaberamaido Town Council.	Nil	6 Copies of District Statistical Abstract produced at Kaberamaido District Hqtrs.

Output: Demographic data collection

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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. Children aged 0-5 years registered for birth certificates in 76 villages in Kalaki (32) and Aperkira (44) Sub-counties.	17,749 Short Birth Certificates for children aged (0-5) years distributed in the Sub-counties of Apapai (2,555 certificates), Aperkira (3,191 certificates), Ochoero (5,526 Certificates), Kakure (2,924 Certificates) and Kalaki (3,553 Certificates). 18,617 Children aged (0-5) years registered in 5 LLGs (Anyara; 4,935, Bululu; 4,666, Kaberamaido SC; 3,598, Kaberamaido TC; 598, and Alwa SC; 4,820. 1 Donor Bank Account (UNICEF) maintained at DFCU Bank - Dokolo Branch for 9 months.	Mid-year population projections 2017 produced at Kaberamaido District Hqtrs and disseminated to 10 District Dep'ts, 12 LLGs and other stakeholders. 18,617 Short birth certificates printed and distributed to guardians of children aged 5 years and below in 5 LLGs (Alwa SC - 4,820, Kaberamaido SC - 3,598, Bululu SC - 4,666, Anyara SC - 4,935 & Kaberamaido TC - 598).
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	21,728	<i>Donor Dev't</i>	54,651	<i>Donor Dev't</i>	21,728
Total	22,128	Total	54,651	Total	22,128

Output: Project Formulation

Non Standard Outputs:	1 LGMSD project design/technical drawings and 6 copies of project BOQs made. 1 Integrated LGMSD workplan prepared and submitted to the District Engineer. 2 LGMSD MoLG in Kampala. 12 Supervision visits made by the District Engineer to LGMSD Road rehabilitation in Ochoero Sub-county. LGMSD programme transactions coordinated for 12 months at Kaberamaido District Hqtrs - Kaberamaido Town Council.	5 Km of Kanyalam - Oyala Road rehabilitation in Ochoero Sub-county funded under LGMSD supervised bank transactions conducted at DFCU Bank in Dokolo Town - Dokolo District.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,554	<i>Domestic Dev't</i>	300	<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	5,554	Total	300	Total	0

Output: Management Information Systems

Non Standard Outputs:	Quarterly data from 9 Departments Nil at Kaberamaido District Hqtrs collected and uploaded onto the District LoGICS Database at the District Planning Unit - Kaberamaido District Hqtrs.	Quarterly data collected from 10 District Dep'ts and 12 LLGs and uploaded on the LOGICS database at Kaberamaido District Hqtrs.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	249	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	249
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	249	Total	0	Total	249

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Operational Planning

Non Standard Outputs:	4 DAC meetings held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 1 World AIDS Day (1st Dec., 2015) Celebrations held at Kagaa Primary School -Ochero 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.	3 DAC meetings held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 1 District level World AIDS Day celebrations held at Otuboi Township Primary School in Otuboi SC.	4 DAC Meetings held at Kaberamaido District Hqtrs. World AIDS Day 2016 celebrated at Kagaa Primary School in Ochero SC. World Population Day 2016 Celebrated at Kaberamaido District Hqtrs Play Ground. 12 LLGs, 10 District Dep'ts and other stakeholders provided HIV/AIDS coordination services for 12 months at Kaberamaido District Hqtrs and outside.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,457	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	4,985
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,457	Total	1,500	Total	4,985

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 Copies of District 4th quarter performance report produced and submitted to MoFPED and OPM in Kampala. 3 LGMSD Physical progress and accountability reports produced and submitted to Ministry of Local Gov't in Kampala. 2 PAF monitoring reports produced at Kaberamaido District Hqtrs. 3 Quarterly Form B Performance reports produced and submitted to Ministry of Finance, Planning and Economic Development in Kampala.	4 Quarterly District performance reports prepared at Kaberamaido District Hqtrs and submitted to MoFPED in Kampala. 4 Quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,842	<i>Non Wage Rec't:</i>	2,161	<i>Non Wage Rec't:</i>	5,379
<i>Domestic Dev't</i>	5,554	<i>Domestic Dev't</i>	300	<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	11,396	Total	2,461	Total	5,379

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>	13,965	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,660
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,115
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,965	Total	0	Total	38,774

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Phase II rehabilitation and expansion of 1 Administration Office Block for Finance, Planning and Audit completed at Kaberamaido District Hqtrs in Kaberamaido Town Council.	Phase II rehabilitation and expansion of 1 Administration Office Block for Finance, Planning and Audit completed at Kaberamaido District Hqtrs in Kaberamaido Town Council.	1 Office block completed during phase 3 of the rehabilitation and expansion of the Finance and Planning Office Block at Kaberamaido District Hqtrs. Assorted furniture procured for the District Planning Unit 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> 164,426	<i>Domestic Dev't</i> 143,171	<i>Domestic Dev't</i> 50,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 164,426	Total 143,171	Total 50,000

Output: Furniture and Fixtures (Non Service Delivery)

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	3 Internal Audit staff of Kaberamaido District Headquarters paid salaries for twelve months. 4 Quarterly progress reports produced at Kaberamaido District Headquarters. 2 Dep'tal staff mentored and supervised for 12 months at Kaberamaido District Head quarters. 1 Digital Camera procured for the District Internal Audit Dep't at Kaberamaido District Headquarters.	3 Internal Audit staff of Kaberamaido District Headquarters paid salaries for 9 months. 3 Quarterly progress report produced at Kaberamaido District Headquarters. 2 Dep'tal staff mentored and supervised for 9 months at Kaberamaido District Head quarters.	4 Internal Audit staff paid salaries for 12 months at Kaberamaido District Hqtrs. 1 Motorcycle procured for Internal Auditorat Kaberamaido District Hqtrs. 24 PAF projects monitored in all 12 LLGs of Kaberamaido District.
	<i>Wage Rec't:</i> 25,791	<i>Wage Rec't:</i> 20,083	<i>Wage Rec't:</i> 42,245
	<i>Non Wage Rec't:</i> 3,260	<i>Non Wage Rec't:</i> 1,886	<i>Non Wage Rec't:</i> 2,248

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	29,051	Total	21,969	Total	50,493

Output: Internal Audit

No. of Internal Department Audits	165 (Internal dep'tal audits carried out (11 Subcounties: Alwa, Anyara, Apapai, Kalaki, Bululu, Kaberamaido, Kakure, Aperikira, Ochoero, Otuboi, Kobulubulu , 9 departments: Administration, Finance, Planning, Education, Production and Marketing, Community Based Services, Health, Works and Technical Services and Internal Audit). 92 UPE schools (5 In Anyara S/County, 7 in Kalaki Sub county, 7 in Otuboi Sub county, 5 in Alwa Sub county, 6 In Kobulubulu sub county, 5 in Ochoero Sub county, 5 in Bululu Sub county, 5 in Kaberamaido, 5 in Kakure and 4 in Apapai Subcounty, 4 Aperikira Sub-county and 11 (eleven) USE (Kalaki Sec. School, Kaberamaido SS, Otuboi Compreh. School, Lwala Girls and Kobulubulu SS, Midland high school, St. Paul SS, Olomet SS, Lwala girls SS, Abalang SS, Anyara SS, and Alwa SS) schools audited. 17 (Seventeen) Health centres (Kalaki HC III, Bululu HC III, Otuboi HC III, Anyara HC III, Alwa HC III, Ochoero HC II, Kobulubulu HC III, Apapai HC II, Otuboi COU HC II, Ochelakur HC II, Bululu COU HC II, Kaberamaido COU HC II, Kakure HC II, Kaburepoli HC II, Gwetom HC III, Kaberamaido HC IV) and 1(One) NGO hospital (Lwala audited. 24 PAF Projects monitored at the different locations in the district.)	126 (Internal Audits conducted in 9 departments at Kaberamaido District local government head quarters, 11 Sub counties, 12 Health Units 11 USE and 70 UPE schools located in the Sub counties of Kalaki, Aperikira, Kaberamaido, Apapai, Kakure, Otuboi, Alwa, Anyara, Bululu, kobulubulu, Ochoero, and Kaberamaido Town Council.)	140 (Internal Audits undertaken (11 Lower local Governments at the sub counties, 9 departments at the District head quarters, 92 UPE Schools and 11 USE Schools located at different subcounties, 17 Health units at the sub counties and 1 NGO hospital at Lwala).)
Date of submitting Quaterly Internal Audit Reports	15-07-2015 (4 Quarterly Internal Audit reports produced and submitted to relevant officials before the 15th day of every new month in a new quarter (District Chairperson, Chairperson DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala).)	15-01-2016 (3 Quarterly Internal Audit reports for 4th Qtr 2014/2015 & 1st and 2nd Qtr for 2015/2016 produced and submitted to relevant officials on the 15th day of January, 2016 (District Chairperson, Chairperson DPAC and RDC's Offices) at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala.)	15-07-2016 (4 Internal Audit reports produced and submitted to relevant offices within Kaberamaido District Hqtrs, Auditor Genral's Office - Soroti, MoLG Kampala.)

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

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.	3 Quarterly Progress reports produced, and submitted to CAO's office and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kaberamaido Town Council. 16 PAF projects monitored, 3 Quarterly Audit monitoring reports produced and submitted to CAO'S office in Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 Motor cycles Maintained in Kaberamaido District Hqtrs in Kaberamaido Town Council. 1 Computer maintained in Kaberamaido District Hqtrs in Kaberamaido Town Council.	-
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,436	<i>Non Wage Rec't:</i>	3,346	<i>Non Wage Rec't:</i>	8,436
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,436	Total	3,346	Total	8,436

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	5,665	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	3,023
<i>Non Wage Rec't:</i>	3,577	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,475
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,242	Total	0	Total	14,698

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,818,919	<i>Wage Rec't:</i>	6,180,794	<i>Wage Rec't:</i>	9,646,546
<i>Non Wage Rec't:</i>	4,394,206	<i>Non Wage Rec't:</i>	2,204,377	<i>Non Wage Rec't:</i>	5,130,902
<i>Domestic Dev't</i>	3,947,418	<i>Domestic Dev't</i>	2,343,729	<i>Domestic Dev't</i>	3,637,381
<i>Donor Dev't</i>	582,464	<i>Donor Dev't</i>	280,561	<i>Donor Dev't</i>	447,136
Total	17,743,007	Total	11,009,461	Total	18,861,965

Vote: 514 Kaberamaido District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	2 National Celebrations held at Kaberamaido District Hqtrs. Annual Subscription renewed with ULGA in Kampala. 3 Office computers maintained in CAO's office at Kaberamaido District Hqtrs for 3 months. 24 Project sites, 12 LLGs, 14 Health facilities and 56 Primary Schools supervised and monitored across Kaberamaido District. 4 Quarterly PRDP reports prepared and submitted to OPM in Kampala. 4 Court cases disposed off from Soroti Courts of Judicature. 4 Monitoring & supervision reports produced and shared at Kaberamaido District Hqtrs.	<i>Allowances</i> 300 <i>Incapacity, death benefits and funeral expenses</i> 928 <i>Hire of Venue (chairs, projector, etc)</i> 2,200 <i>Books, Periodicals & Newspapers</i> 320 <i>Computer supplies and Information Technology (IT)</i> 1,415 <i>Welfare and Entertainment</i> 3,930 <i>Printing, Stationery, Photocopying and Binding</i> 1,525 <i>Subscriptions</i> 5,400 <i>Telecommunications</i> 160 <i>Consultancy Services- Short term</i> 3,600 <i>Travel inland</i> 30,483 <i>Fuel, Lubricants and Oils</i> 5,560 <i>Maintenance - Vehicles</i> 12,000 <i>Maintenance – Machinery, Equipment & Furniture</i> 500 <i>Incapacity, death benefits and funeral expenses</i> 1,822 <i>Fines and Penalties/ Court wards</i> 48,323
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 101,418 <i>Domestic Dev't</i> 17,048 <i>Donor Dev't</i> 0 Total 118,466

Output: Human Resource Management Services

%age of LG establish posts filled	65 (65% of Kaberamaido District Local Gov't established posts filled.)	<i>General Staff Salaries</i> 200,769 <i>Pension for Local Governments</i> 1,209,042
%age of staff whose salaries are paid by 28th of every month	99 (99% of Kaberamaido DLG staff paid salaries by 28th of every month.)	<i>Computer supplies and Information Technology (IT)</i> 9,250 <i>Welfare and Entertainment</i> 1,200
%age of pensioners paid by 28th of every month	99 (99% of Pensioners of Kaberamaido DLG paid by 28th of every month.)	<i>Printing, Stationery, Photocopying and Binding</i> 3,879 <i>Telecommunications</i> 920
%age of staff appraised	75 (75% of Kaberamaido DLG staff appraised annually.)	<i>Travel inland</i> 4,800
Non Standard Outputs:	41 Staff paid salaries in Administration dep't for 3 months at Kaberamaido District Hqtrs. Pay change forms and exception reports prepared and submitted to MoPS in Kampala for 12 months. Staff and pensioners' pay rolls maintained for 12 months at Kaberamaido District Hqtrs. 1 Laptop with a printer and accessories procured at Kaberamaido District Hqtrs.	<i>Wage Rec't:</i> 200,769 <i>Non Wage Rec't:</i> 1,229,091 <i>Domestic Dev't</i> 0

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
1a. Administration			
		Donor Dev't	0
		Total	1,429,860
Output: Capacity Building for HLG			
No. (and type) of capacity building sessions undertaken	1 (One staff facilitated to one year training on Postgraduate Diploma in Public Administration and Management at Makerere University - Kampala.)	Workshops and Seminars	5,703
Availability and implementation of LG capacity building policy and plan	Yes (5 Year Capacity Building Plan and Annual Capacity Building workplan in place at Kaberamaido District Hqtrs - Human Resource Office.)		
Non Standard Outputs:	Nil		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,703
		Donor Dev't	0
		Total	5,703
Output: Public Information Dissemination			
Non Standard Outputs:	4 Mandatory notices produced and disseminated to 10 District Departments at Kaberamaido District Hqtrs and all the 12 LLGs. 24 News reports filed with media houses in Soroti and Dokolo towns.	Printing, Stationery, Photocopying and Binding	414
		Telecommunications	240
		Travel inland	1,368
		Maintenance - Vehicles	1,014
		Wage Rec't:	0
		Non Wage Rec't:	3,037
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,037
Output: Office Support services			
Non Standard Outputs:	2 Compounds (A&B), toilets, offices and flower gardens cleaned and maintained for 12 months at Kaberamaido District Hqtrs. Maintenance repairs carried out on Administration Office Block at Kaberamaido District Hqtrs. Utility Bills for water and electricity paid for District Administration office block for 3 months.	Books, Periodicals & Newspapers	1,440
		Information and communications technology (ICT)	600
		Electricity	800
		Water	220
		Cleaning and Sanitation	8,833
		Maintenance - Civil	1,040
		Wage Rec't:	0
		Non Wage Rec't:	12,933
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,933
Output: Registration of Births, Deaths and Marriages			
Non Standard Outputs:	All the 12 LLGs of Kaberamaido District Supervised and monitored on Birth and Death Registration.	Telecommunications	60
		Travel inland	80
		Wage Rec't:	0
		Non Wage Rec't:	140
		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	UShs Thousand
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1a. Administration

			Total	140
Output: Assets and Facilities Management				
No. of monitoring reports generated	0 (-)	Information and communications technology (ICT)		2,100
No. of monitoring visits conducted	0 (-)	Water		600
Non Standard Outputs:	2 Wall fans procured and installed in the CAO and DCAOs' offices at Kaberamaido District Hqtrs. 1 Digital camera procured for the CAO's office at Kaberamaido District Hqtrs. 2 Latrine blocks & 1 Office block maintained at Kaberamaido District Hqtrs.	Maintenance - Civil		4,133
		Maintenance - Vehicles		4,300
		Wage Rec't:		0
		Non Wage Rec't:		11,133
		Domestic Dev't		0
		Donor Dev't		0
		Total		11,133
Output: Local Policing				
Non Standard Outputs:	Guard services hired for 12 months and Gov't assets at Kaberamaido District Hqtrs kept secure.	Guard and Security services		2,400
		Wage Rec't:		0
		Non Wage Rec't:		2,400
		Domestic Dev't		0
		Donor Dev't		0
		Total		2,400
Output: Records Management Services				
%age of staff trained in Records Management	0 (Not planned)	Welfare and Entertainment		1,440
Non Standard Outputs:	Approximately 2,000 Official files and periodicals maintained at the Central Registry at Kaberamaido District Hqtrs. Official mails and parcels delivered to all 12 LLGs and occasionally line ministries and Gov't agencies outside Kaberamaido District.	Printing, Stationery, Photocopying and Binding		600
		Telecommunications		144
		Travel inland		214
		Maintenance – Machinery, Equipment & Furniture		600
		Wage Rec't:		0
		Non Wage Rec't:		2,998
		Domestic Dev't		0
		Donor Dev't		0
		Total		2,998

3. Capital Purchases

Output: Administrative Capital

No. of administrative buildings constructed	0 (-)	Furniture & Fixtures	18,324
No. of solar panels purchased and installed	0 (-)	ICT Equipment	4,000
No. of existing administrative buildings rehabilitated	0 (-)		

Vote: 514 Kaberamaido District

Workplan Details

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

Ia. Administration

No. of computers, printers and sets of office furniture purchased	1 (Laptop computer and 1 printer procured for the PAS in CAO's Office - Kaberamaido District Hqtrs.)
No. of vehicles purchased	0 (-)
No. of motorcycles purchased	0 (-)
Non Standard Outputs:	2 Sets of sofa sets & Office blinds procured for 8 Offices in Administration department and District Chairperson's office at Kaberamaido District Hqtrs in Kaberamaido Town Council.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	22,324
Donor Dev't	0
Total	22,324

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	200,769
	<i>Non Wage Rec't:</i>	1,363,149
	<i>Domestic Dev't</i>	45,075
	<i>Donor Dev't</i>	0
	Total	1,608,994

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	31-7-2016 (One copy of the District Annual Performance report submitted to the CAO by 31-07-2016 for onward submission to Kaberamaido District Council at the district Headquarters.)	<i>General Staff Salaries</i>	169,555
		<i>Welfare and Entertainment</i>	576
		<i>Printing, Stationery, Photocopying and Binding</i>	30
		<i>Travel inland</i>	15,377
Non Standard Outputs:	1 creditor paid at kaberamaido District headquarters and printed consumable stationery paid at kaberamaido district headquarters.. 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 .Finance staff paid salaries for 12 months at Shs 169,555,164. One office support staff paid lunch allowance,	<i>Fines and Penalties – to other govt units</i>	2,000
		<i>Wage Rec't:</i>	169,555
		<i>Non Wage Rec't:</i>	17,983
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	187,538

Output: Revenue Management and Collection Services

Value of LG service tax collection	42081674 (Shs 42,081,674 of Local service tax to be collected from 12 LLGs of Kaberamaido District and receipted at Kaberamaido district H/Qrts.)	<i>Travel inland</i>	2,376
Value of Hotel Tax Collected	993000 (Shs 993,000 of Local Hotel Tax to be collected from Kaberamaido Town Council.)		
Value of Other Local Revenue Collections	409981010 (Ugx 409,981,010 of other local revenue collected by 12 LLGs and HLG of Kaberamaido District at Kaberamaido district and LLGs H/Qs)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,376
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,376

Vote: 514 Kaberamaido District

Workplan Details

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

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30-5-2017 (District Annual Budget and workplan for 2017/2018 approved by the District Council by 30th May, 2017 at Kaberamaido District headquarters.	Welfare and Entertainment	700
		Printing, Stationery, Photocopying and Binding	2,167
		Telecommunications	200
Date for presenting draft Budget and Annual workplan to the Council	15-03-2017 (30 Copies of Draft Budget and annual workplan 2017/2018 laid before the District Council by 15th March, 2018.)	Travel inland	4,359
		Fuel, Lubricants and Oils	378
Non Standard Outputs:	1 Budget conference to be held by 30th November 2016 at Kaberamaido District Hqtrs.		
		Wage Rec't:	0
		Non Wage Rec't:	7,804
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,804

Output: LG Expenditure management Services

Non Standard Outputs:	24 Cash books, 48 abstracts, 24 votes books to be procured. Printing of the revenue receipts and other consumable stationery, Two computers maintained, One motor cycle maintained. Utilities paid for 12 months, One subscription made, Bank charges paid for 12 months at Kaberamaido district H/Qtrs.	Computer supplies and Information Technology (IT)	2,000
		Printing, Stationery, Photocopying and Binding	8,133
		Bank Charges and other Bank related costs	167
		Subscriptions	500
		Electricity	500
		Cleaning and Sanitation	500
		Travel inland	800
		Maintenance – Machinery, Equipment & Furniture	500
		Incapacity, death benefits and funeral expenses	1,000
		Wage Rec't:	0
		Non Wage Rec't:	14,100
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,100

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-8-2016 (Fifteen copies of Final Accounts for the financial year 2015/2016 prepared at Kaberamaido district H/Qtrs and submitted to the office of the Auditor General Soroti.)	Printing, Stationery, Photocopying and Binding	818
		Travel inland	1,560
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	2,378
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,378

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	169,555
	<i>Non Wage Rec't:</i>	44,641
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	214,196

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:	4 Meetings of the District Council held at Kaberamaido District headquarters, and 4 minutes approved; 20 District Councilors paid exgratia at Kaberamaido district headquarters for 12 months; 1 District Speaker facilitated to coordinate Council meetings for 12 months; 2 staff paid salaries for 12 months at Kaberamaido district head quarters.	General Staff Salaries	155,394
		Allowances	137,564
		Advertising and Public Relations	40
		Books, Periodicals & Newspapers	100
		Computer supplies and Information Technology (IT)	400
		Welfare and Entertainment	1,400
		Printing, Stationery, Photocopying and Binding	200
		Small Office Equipment	120
		Telecommunications	200
		Fuel, Lubricants and Oils	873
		Wage Rec't:	155,394
		Non Wage Rec't:	140,897
		Domestic Dev't	0
		Donor Dev't	0
Total	296,291		

Output: LG procurement management services

Non Standard Outputs:	8 Meetings of the Contracts Committee held at Kaberamaido District headquarters, and 8 minutes approved; 8 Meetings of the Evaluation Committee held at Kaberamaido District headquarters, and 8 minutes approved; 2 Adverts published in the national print media; 1 for prequalification and 1 for bid invitations; 80 copies of bid documents produced at Kaberamaido district headquarters; 12 monthly reports produced and submitted to PPDA and office of the Chief Administrative officer; 2 staff paid salaries for 12 months at Kaberamaido district head quarters.	<i>General Staff Salaries</i>	15,249
		<i>Allowances</i>	4,352
		<i>Advertising and Public Relations</i>	5,850
		<i>Computer supplies and Information Technology (IT)</i>	400
		<i>Welfare and Entertainment</i>	240
		<i>Printing, Stationery, Photocopying and Binding</i>	1,016
		<i>Travel inland</i>	2,100
		<i>Fuel, Lubricants and Oils</i>	80
		<i>Wage Rec't:</i>	15,249
		<i>Non Wage Rec't:</i>	14,038
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	29,287

Output: LG staff recruitment services

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Non Standard Outputs:	4 Meetings of 2 days each of the District Service Commission held at Kaberamaido District headquarters, and 4 minute Extracts and 4 full minutes approved; 1/4 Job advert published in the national print media for all department al vacancies submitted. 4 quarterly reports produced and submitted to the Public Service Commission, Education Service Commission, Health Service Commission, office of the Chief Administrative Officer, Office of the Town Clerk, Office of the District Chairperson, office of the Resident District Commissioner, and to all 5 Members of the District Service Commission; 9 former Members of the District Service Service Commission and 1 former Chairperson District Service Commission paid Retainer Fees and gratuity arrears; 3 staff paid salaries for 12 months at Kaberamaido district head quarters. 2 filling cabinets bought from the registered provider at Kaberamaido district head quarters.	<i>General Staff Salaries</i> 42,355 <i>Allowances</i> 5,860 <i>Workshops and Seminars</i> 12,248 <i>Recruitment Expenses</i> 3,000 <i>Books, Periodicals & Newspapers</i> 360 <i>Computer supplies and Information Technology (IT)</i> 600 <i>Welfare and Entertainment</i> 920 <i>Printing, Stationery, Photocopying and Binding</i> 1,360 <i>Small Office Equipment</i> 100 <i>Subscriptions</i> 200 <i>Telecommunications</i> 120 <i>Postage and Courier</i> 88 <i>Electricity</i> 200 <i>Cleaning and Sanitation</i> 200 <i>Consultancy Services- Short term</i> 1,400 <i>Travel inland</i> 560 <i>Maintenance – Machinery, Equipment & Furniture</i> 1,600
		<i>Wage Rec't:</i> 42,355
		<i>Non Wage Rec't:</i> 28,816
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 71,171

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications received and cleared at Kaberamaido District Hqtrs.	<i>Allowances</i> 5,240 <i>Workshops and Seminars</i> 240 <i>Printing, Stationery, Photocopying and Binding</i> 386 <i>Telecommunications</i> 80 <i>Travel inland</i> 320
No. of Land board meetings	4 (Land Board meetings held and minutes produced at Kaberamaido District Hqtrs.)	
Non Standard Outputs:	4 Land Board reports produced at Kaberamaido district headquartsr and submitted to the Ministry of Lands, office of the CAO and other Authorities as the may be required;	
	Assorted stationery procured for coordination of the District Landboard for 12 months	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 6,266
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 6,266

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Local Government PAC reports produced and discussed by the District Council at Kaberamaido District Hqtrs.)	<i>Allowances</i> 3,440 <i>Telecommunications</i> 200 <i>Travel inland</i> 1,440 <i>Workshops and Seminars</i> 280 <i>Computer supplies and Information Technology (IT)</i> 100
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Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	80 (Auditor General's queries reviewed by District PAC and recommendations for action of relevant LG officials made at Kaberamaido District Headquarters.)	Printing, Stationery, Photocopying and Binding	520
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Non Standard Outputs:	4 meetings of the Public Accounts Committee (PAC) held at Kaberamaido District head quarters, and 4 Internal Audit reports discussed at Kaberamaido District Hqtrs.
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Wage Rec't:	0
Non Wage Rec't:	5,980
Domestic Dev't	0
Donor Dev't	0
Total	5,980

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	12 (Sets of minutes of the District Executive Committee meetings produced at Kaberamaido District Headquarters)	Allowances	3,000
		Welfare and Entertainment	600
		Printing, Stationery, Photocopying and Binding	320

Non Standard Outputs:	4 Monitoring reports on all government programmes in 12 Lower Local Governments produced and discussed at Kaberamaido district head quarters, 1 Vehicle repaired and maintained at Kaberamaido District headqarters. 1 set of uniform bought for the Sergeant at Arms at Kaberamaido district head quarters, Air time and fuel bought for executive committee members at kaberamaido district head quarters	Telecommunications	1,800
		Uniforms, Beddings and Protective Gear	1,400
		Travel inland	18,697
		Travel abroad	2,000
		Maintenance - Vehicles	2,800

Wage Rec't:	0
Non Wage Rec't:	30,617
Domestic Dev't	0
Donor Dev't	0
Total	30,617

Output: Standing Committees Services

Non Standard Outputs:	4 Meetings of Finance and Administration Committee held at Kaberamaido District head quarters and 4 minutes approved at Kaberamaido District head quarters; 4 meetings of Education, Health and Social Services Committee held at Kaberamaido District head quarters and 4 minutes approved at Kaberamaido District head quarters; 4 meetings of Works, Environment and Natural Resources Committee held at Kaberamaido District head quarters and 4 minutes approved at Kaberamaido District head quarters;	Allowances	14,000
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Wage Rec't:	0
Non Wage Rec't:	14,000
Domestic Dev't	0
Donor Dev't	0
Total	14,000

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	212,998
	<i>Non Wage Rec't:</i>	240,615
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	453,612

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salaries paid for 40 staff at Kaberamaido District headquarters and 12 LLGs for 12 months, 2 motor vehicles repaired and serviced at approved garage, 4 Quarterly progress reports submitted to MAAIF - Entebbe, 4 Quarterly planning and review meetings held at Kaberamaido District Headquarters, 11 LLGs in Kaberamaido district facilitated with 30% of the production and marketing grant Non wage	<i>General Staff Salaries</i>	492,789
		<i>Bank Charges and other Bank related costs</i>	692
		<i>Cleaning and Sanitation</i>	200
		<i>Agricultural Supplies</i>	9,520
		<i>Travel inland</i>	4,320
		<i>Maintenance - Vehicles</i>	6,085
		<i>Wage Rec't:</i>	492,789
		<i>Non Wage Rec't:</i>	20,817
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	513,606

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned)	<i>Travel inland</i>	17,156
		<i>Maintenance - Vehicles</i>	3,401
		<i>Welfare and Entertainment</i>	480
		<i>Printing, Stationery, Photocopying and Binding</i>	1,768
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Agricultural Supplies</i>	22,037

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: 30 Bags of orange flesh sweet potatoe vines and 265 Bags of disease tolerant cassava variety (NASE 19) procured and supplied to all the 12 LLGs of Kaberamaido District, 12 Plant clinic operated in the 12 LLGs of Kobulubulu, Ocheru, Anyara, Otuboi, Bululu & Aperkira, 4 surveillance visits on pests & diseases incidences conducted in 12 Sub-counties (, Bululu, Aperkira, Kakure, Apapai, Ocheru, Kaberamaido, Alwa, Kalaki, Otuboi, and Anyara, Kobulubulu and Kaberamaido Town Council), VODP Quarterly work plans and reports prepared and submitted to MAAIF in Entebbe, Planning and progress reviews meetings Conducted at Kaberamaido District Headquarters, 4 field days conducted in Anyara, Otuboi, Alwa and Aperkira Sub-counties. Technical backstopping of extension staff conducted in 12 LLGs, 1 tractor serviced at the approved garage, Project monitoring and evaluation conducted on VODP in all the 11 Sub-counties of the District, 4 District Nutrition coordination and advocacy meetings conducted at Kaberamaido District Hqtrs.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,005
<i>Domestic Dev't</i>	22,037
<i>Donor Dev't</i>	0
<i>Total</i>	45,042

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	16000 (H/C accessed to 3 cattle dips (Opilitok dip in Otuboi, Akanya dip in Anyara and Oriamo dip in Alwa Sub-counties).)	<i>Welfare and Entertainment</i>	2,970
No. of livestock vaccinated	20000 (Livestock vaccinated in all 12 LLGs of Kaberamaido District H/C (10,000), Pets (4,000) and Poultry (6,000).)	<i>Printing, Stationery, Photocopying and Binding</i>	640
No. of livestock by type undertaken in the slaughter slabs	4200 (Livestock (1,348 H/C, 2,210 goats, 642 Sheep) slaughtered in all the 12 LLGS in Kaberamaido district..)	<i>Bank Charges and other Bank related costs</i>	134
Non Standard Outputs:	Not planned.	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	145
		<i>Agricultural Supplies</i>	10,100
		<i>Travel inland</i>	26,425

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,414
<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0
<i>Total</i>	40,414

Output: Fisheries regulation

Quantity of fish harvested	0 (Nil)	<i>Agricultural Supplies</i>	48,801
No. of fish ponds stocked	0 (Not planned)	<i>Travel inland</i>	3,382
No. of fish ponds constructed and maintained	0 (Not planned)	<i>Maintenance – Other</i>	200

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Non Standard Outputs: 1 Perimeter fence and a Centurion office constructed at Kaberamaido Town Council Medium Scale Fish Feed mixer/plant. 1 Two stance Drainable Pit Latrine constructed at the animal Fish Feed Mill plant at Kaberamaido Town Council. 1 Aquaculture demo site established at Okile landing site in Kobulubulu SC. 400 Fisher folk sensitised on Fisheries regulations in 15 BMUs of Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi). 15 BMUS and 6 Fish Markets (Kaberamaido TC, Ocheri, Otuboi, Oriamo, Abalang and Kalaki) inspected.

Wage Rec't:	0
Non Wage Rec't:	3,582
Domestic Dev't	48,801
Donor Dev't	0
Total	52,383

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	600 (Tsetse traps procured and deployed in Alwa, Aperikira, Bululu, Otuboi, Kobulubulu, Kakure and Apapai Sub-counties. 500 Tsetse traps from the old stock deployed in all 11 Sub-counties of Kaberamaido District.)	Printing, Stationery, Photocopying and Binding	20
		Agricultural Supplies	13,500
		Travel inland	2,964
		Maintenance – Other	600

Non Standard Outputs: 76 KTB hives procured for 3 Sub-counties of Alwa, Aperikira and Ocheri, Insecticides and equipment procured for vector control, 4 quarterly monitoring and tsetse surveillance reports produced and disseminated to stakeholders at Kaberamaido District Hqtrs, 900 farmers sensitized on tsetse and trypanosomiasis control in Anyara, Kalaki, kobulubulu & Ocheri SCs. 4 quarterly reports produced on apiculture production. 30 farmers from all the 12 LLGs trained on bee keeping.

Wage Rec't:	0
Non Wage Rec't:	3,584
Domestic Dev't	13,500
Donor Dev't	0
Total	17,084

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Slaughter slab with a perimeter fence constructed at Okapel Trading Centre - Aperikira SC.)	Other Structures	12,386
Non Standard Outputs:	Nil		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	12,386
Donor Dev't	0

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

		Total	12,386
Output: Plant clinic/mini laboratory construction			
No of plant clinics/mini laboratories constructed	0 (Not planned)	<i>Furniture & Fixtures</i>	8,000
Non Standard Outputs:	Assorted furniture (Tables, Chairs and tarpauline) procured for 6 plant clinics in the Sub-counties of Kobulubulu, Ochero, Anyara, Otuboi, Bululu & Aperkira.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		Total	8,000
Output: Crop marketing facility construction			
No of plant marketing facilities constructed	0 (-)	<i>Machinery and Equipment</i>	154,174
Non Standard Outputs:	1 Machinery and assorted equipment procured and installed for 1 Medium Scale Fish feed mixer completed in Kaberamaido Town council. Production inputs procured for 1 Medium Scale Fish feed mixer in Kaberamaido Town Council. 3 Copies of land title processed for the medium scale fish feed mixer in Kaberamaido Town Council.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	154,174
		<i>Donor Dev't</i>	0
		Total	154,174

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	6 (New SACCOS assisted with registration in the Otuboi, Ochero and Kaberamaido Town council, and Kaberamaido Subcounty.)	<i>Computer supplies and Information Technology (IT)</i>	400
No. of trade sensitisation meetings organised at the district/Municipal Council	6 (SACCO groups mobilized for registration in the Sub Counties of Otuboi, Ochero and Kaberamaido Town council, and Kaberamaido Subcounty.)	<i>Printing, Stationery, Photocopying and Binding</i>	961
No of businesses inspected for compliance to the law	4 (SACCO groups inspected for compliance with the law in Ochero, Kaberamaido ,Bululu, Otuboi in Sub Counties)	<i>Travel inland</i>	12,692
No of awareness radio shows participated in	12 (Saving and Credit Cooperative Societies (SACCOS) audited in the 12 LLGs of Ochero, Kobulubulu, Town Council, Kakure, Kalaki, Aperkira, Alwa, Otuboi, Bululu, Anyara, Apapai and Kaberamaido Sub Counties.)	<i>Maintenance - Vehicles</i>	2,387

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: 6 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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,440
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	16,440

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	492,789
	<i>Non Wage Rec't:</i>	97,842
	<i>Domestic Dev't</i>	268,899
	<i>Donor Dev't</i>	0
	Total	859,529

Workplan Details

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

5. Health

Function: Primary Healthcare

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	15035 (Outpatients visiting the NGO basic health facilities (Bululu CoU, Otuboi CoU, Kaberamaido CoU & Kaberamaido Catholic Mission Health Centres))	Transfers to Government Institutions	20,800
Number of inpatients that visited the NGO Basic health facilities	5050 (Inpatients visiting the NGO basic health facilities (Bululu CoU, Otuboi CoU, Kaberamaido CoU & Kaberamaido Catholic Mission Health Centres))		
No. and proportion of deliveries conducted in the NGO Basic health facilities	1234 (Deliveries conducted in the NGO health facility of Kaberamaido Catholic Mission in Kaberamaido Town Council		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	14001 (Children Immunized with pentavalent vaccine in the NGO basic health facility of Kaberamaido Catholic Mission in Kaberamaido Town Council		
Non Standard Outputs:	Shs: 20,800,000 tranfered to the NGO lower health facilities of Bululu CoU, Otuboi CoU, Kaberamaido CoU & Kaberamaido Catholic Mission Health Centres.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	20,800

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

No and proportion of deliveries conducted in the Govt. health facilities	4200 (Deliveries conducted in all the 9 government HCs of Anyara, Otuboi, Apapai, Kakure, Kalaki, Bululu, Alwa, Kobulubulu & Ocheru.)	Transfers to Government Institutions	79,800
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villages across the district having functional VHTs)		
Number of inpatients that visited the Govt. health facilities.	5026 (Inpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.)		
No of children immunized with Pentavalent vaccine	9456 (Children all over the district immunized with pentavalent vaccine.)		

Vote: 514 Kaberamaido District

Workplan Details

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

5. Health

Number of outpatients that visited the Govt. health facilities.	191000 (Outpatients received and attended to at all the 14 lower government health facilities in the 11 Sub-counties.)
Number of trained health workers in health centers	156 (Trained Health workers in post in all the 15 Gov't Health Centres of Kaberamaido District.)
% age of approved posts filled with qualified health workers	89 (percentage of approved posts across the District filled with qualified health workers)
No of trained health related training sessions held.	141 (Health related training sessions conducted in 15 Gov't health facilities situated in all the 12 LLGs.)
Non Standard Outputs:	Shs. 79,800,000 tranfered to all the 14 government lower health facilities in the district.

Wage Rec't:	0
Non Wage Rec't:	79,800
Domestic Dev't	0
Donor Dev't	0
Total	79,800

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	1 Kitchen constructed at Anyara HCIII in Anyara S/C and All solar bateries and some solar plates replaced in all the 14 LHUs across the district.	<i>Non-Residential Buildings</i>	36,000
		<i>Other Structures</i>	26,728

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	62,728
Donor Dev't	0
Total	62,728

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	1 (1 Maternity ward constructed at Aperikira HCIII in Aperikira S/C)	<i>Non-Residential Buildings</i>	30,000
No of maternity wards rehabilitated	0 (N/A)		
Non Standard Outputs:	Nil		

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

Output: Theatre Construction and Rehabilitation

No of theatres rehabilitated	0 (Not planned)	<i>Non-Residential Buildings</i>	140,000
No of theatres constructed	1 (Construction of 1 theatre at Kalaki HCIII, Kalaki S/C completed)		
Non Standard Outputs:	-		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	140,000
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>

5. Health

Total 140,000

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	53 (53% of the approved posts at Kaberamaido District Hospital filled with trained health workers.)	Transfers to Government Institutions	31,383
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	4006 (Inpatients received and attended to at Kaberamaido District Hospital)		
Number of total outpatients that visited the District/General Hospital(s).	42050 (Outpatients received and attended to at Kaberamaido district hospital.)		
No. and proportion of deliveries in the District/General hospitals	1600 (Deliveries conducted at Kaberamaido district hospital)		
Non Standard Outputs:	-		

Wage Rec't:	0
Non Wage Rec't:	31,383
Domestic Dev't	0
Donor Dev't	0
Total	31,383

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	5500 (Inpatients received and treated at Lwala NGO hospital.)	Transfers to NGOs	128,860
No. and proportion of deliveries conducted in NGO hospitals facilities.	1560 (Deliveries conducted at Lwala NGO hospital)		
Number of outpatients that visited the NGO hospital facility	12500 (Outpatients received and attended to at Lwala NGO hospital)		
Non Standard Outputs:	Shs: 128,859,587 transferred to Lwala NGO hospital.		

Wage Rec't:	0
Non Wage Rec't:	128,860
Domestic Dev't	0
Donor Dev't	0
Total	128,860

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non-Residential Buildings	67,000
Roads and Bridges	25,000
Other Structures	43,000

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:	1 mortuary completed at Kaberamaido Hospital in Kaberamaido T/C, Marrun poured and rammed on the roads at Kaberamaido Hospital, 2 shelters for doctors' packing constructed at Kaberamaido Hospital, Doctors quarters, Doctors quarters at Kaberamaido Hospital fenced off from the Nurses quarters and security lights installed in Kaberamaido Hospital walkways and roads
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	135,000
<i>Donor Dev't</i>	0
Total	135,000

Output: Staff Houses Construction and Rehabilitation

No of staff houses constructed	1 (Doctors house constructed at Kaberamaido district Hospital in Alem ward, Headquarters cell)	<i>Residential Buildings</i>	183,787
No of staff houses rehabilitated	3 (3 staff houses rehabilitated at Kaberamaido district Hospital in Alem ward, Headquarters cell)		
Non Standard Outputs:	Shs: 23,787,500 paid in retention obligations for construction works completed in the FY 2015/2016 in Kaberamaido District Hqtrs.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	183,787
<i>Donor Dev't</i>	0
Total	183,787

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

<i>General Staff Salaries</i>	1,567,995
<i>Allowances</i>	12,720
<i>Incapacity, death benefits and funeral expenses</i>	2,000
<i>Advertising and Public Relations</i>	3,000
<i>Workshops and Seminars</i>	195,174
<i>Staff Training</i>	2,800
<i>Computer supplies and Information Technology (IT)</i>	16,304
<i>Welfare and Entertainment</i>	10,104
<i>Printing, Stationery, Photocopying and Binding</i>	6,546
<i>Bank Charges and other Bank related costs</i>	939
<i>Telecommunications</i>	200
<i>Postage and Courier</i>	5,260
<i>Electricity</i>	785
<i>Water</i>	3,947
<i>Medical and Agricultural supplies</i>	242

Vote: 514 Kaberamaido District

Workplan Details

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

Non Standard Outputs:	217 Health and support staff paid salaries for 12 months in 14 health units across the district. 2 Doctors at Kaberamaido District Hospital paid top up allowance, 4 Progress reports & Quarterly Workplans submitted to MoH in Kampala, 4 DHT meetings with Hus' incharges at Kaberamaido District H/Qtrs, 4 Integrated support supervision visits conducted in 20 HCs across the whole district, 21 Refrigerators and cold boxes and vaccine carriers for EPI maintained monthly in all 15 Hus in the whole district. 2 sets of minutes for Micro planning meetings held for Child days produced and disseminated at Kaberamaido District Hqtrs, 4 Monitoring & Supervision reports for Child days and 3 Supervision & Monitoring reports for Sanitation produced at Kaberamaido District Hqtrs, 6 drug orders delivered to NMS in Kampala, 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 maintained at Kalaki HSD at Anyara HC III & Kaberamaido HSD at Kaberamaido HC IV). 12 HMIS reports produced using the online system at the DHO's office at Kaberamaido District Hqtrs. 78% of the District households accessed to latrines, 58% of the District households accessed to safe hand washing facilities, 1053 CMDs Trained on NTD's mass drug administration, Treatment for NTD's carried out in 435 Villages and 109 Schools in all sub counties across the district.	<i>Cleaning and Sanitation</i> 24,346 <i>Travel inland</i> 358,580 <i>Fuel, Lubricants and Oils</i> 12,216 <i>Maintenance - Vehicles</i> 12,000 <i>Maintenance – Other</i> 2,769
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<i>Wage Rec't:</i>	1,567,995
<i>Non Wage Rec't:</i>	244,523
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	425,408
Total	2,237,926

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	1 Motorcycle procured for the Bio-Statistician at Kaberamaido District HQtrs in Kaberamaido T/C	<i>Transport Equipment</i> 15,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0
Total	15,000

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	1,567,995
	Non Wage Rec't:	505,366
	Domestic Dev't	566,515
	Donor Dev't	425,408
	Total	3,065,284

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (Not planned)	General Staff Salaries	5,337,485
Non Standard Outputs:	840 Primary teachers paid salaries for 12 months in all the 92 primary schools of Kaberamaido District.		
		Wage Rec't:	5,337,485
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,337,485

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	80 (PLE candidates projected to be passed in grade one across the 92 primary schools in Kaberamaido District.)	Transfers to Government Institutions	565,833
No. of student drop-outs	1500 (Pupils projected to drop out from all the 92 Gov't primary schools across the District.)		
No. of teachers paid salaries	826 (Primary teachers paid salaries for 12 months in all the 92 primary schools of Kaberamaido District.)		
No. of qualified primary teachers	826 (Teachers attracted and retained in the 92 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocheru SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100).)		
No. of pupils enrolled in UPE	65478 (Pupils projected to be enrolled in all the 92 primary schools in all the LLGs of Kaberamaido Distrct.)		
No. of pupils sitting PLE	3016 (Pupils projected to sit PLE across the 92 primary schools in Kaberamaido District.)		
Non Standard Outputs:	92 Gov't aided Primary Schools all over Kaberamaido District receive UPE capitation grant.		
		Wage Rec't:	0
		Non Wage Rec't:	565,833
		Domestic Dev't	0
		Donor Dev't	0
		Total	565,833

Vote: 514 Kaberamaido District

Workplan Details

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

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Classrooms rehabilitated at Ipenet Primary School in Bululu Sub County)	Non-Residential Buildings	274,448
No. of classrooms constructed in UPE	6 (Classrooms constructed at Kodekere P/S (2) in Ocheri S/C, Olelai Primary School (2) in Aperikira S/C and Ogolai Kakure Primary School(2) in Kakure S/C)		
Non Standard Outputs:	Retentions obligations paid for 11 capital projects completed in the FY 2015/2016.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	274,448
		Donor Dev't	0
		Total	274,448

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (Drainable Latrine stances constructed at Kaberamaido Primary School in Kaberamaido Town Council (7), Kalaki Primary School (5), Oyama Eolu Primary School (3) and Doya Primary School (5) in Ocheri Sub County.)	Non-Residential Buildings	82,610
No. of latrine stances rehabilitated	0 (Nil)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	82,610
		Donor Dev't	0
		Total	82,610

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Primary Schools provided with 206 three seater desks: Oyamai Primary School (80) in Kakure S/C, Doya Primary School (18) in Ocheri S/C, Odingoi Primary School (18) in Apapai S/C, Oriamo Primary School (36) in Alwa S/C and Ipenet Primary School (36) in Bululu S/C with 18 teachers tables and 18 chairs.)	Furniture & Fixtures	30,120
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,120
		Donor Dev't	0
		Total	30,120

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	0	Sector Conditional Grant (Wage)	841,434
		Transfers to Government Institutions	639,078

Vote: 514 Kaberamaido District

Workplan Details

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

6. Education

No. of teaching and non teaching staff paid

0

No. of students enrolled in USE

3000 (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 - 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).)

No. of students passing O level

0

Non Standard Outputs: **Not applicable**

Wage Rec't: 841,434
Non Wage Rec't: 639,078
Domestic Dev't 0
Donor Dev't 0
Total 1,480,512

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education

320 (Students enrolled in Kaberamaido Technical Institute)

General Staff Salaries

214,829

No. Of tertiary education Instructors paid salaries

30 (Instructors in Kaberamaido Technical Institute paid monthly salaries for 12 months)

Non Standard Outputs:

Wage Rec't: 214,829
Non Wage Rec't: 0
Domestic Dev't 0
Donor Dev't 0
Total 214,829

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:

Not applicable

Contributions to Autonomous Institutions

134,200

Wage Rec't: 0
Non Wage Rec't: 134,200
Domestic Dev't 0
Donor Dev't 0
Total 134,200

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

General Staff Salaries

73,540

Allowances

2,316

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
6. Education			
Non Standard Outputs:	10 Staff at Kaberamaido District Education Office paid salaries for 12 months, 92 primary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala, 1 District choir team facilitated to 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. 1 Departmental vehicle maintained in a running condition. Bank charges paid at DFCU - Dokolo for 9 months for capital projects.	<i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Electricity</i> <i>Water</i> <i>Cleaning and Sanitation</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Machinery, Equipment & Furniture</i>	50 400 100 800 200 750 454 121 670 20 300 60 240 7,529 2,868 3,300 50
		<i>Wage Rec't:</i>	73,540
		<i>Non Wage Rec't:</i>	19,582
		<i>Domestic Dev't</i>	647
		<i>Donor Dev't</i>	0
		Total	93,769

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (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>Allowances</i> <i>Advertising and Public Relations</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Other</i>	2,880 120 1,200 600 1,260 23,126 10,538 2,600 480
No. of primary schools inspected in quarter	156 (Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ocheri S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11))		
No. of inspection reports provided to Council	4 (Inspection reports provided to Council.)		
No. of tertiary institutions inspected in quarter	2 (Technical Institutes inspected during the quarter (Kaberamaido Technical Institute in Kobulubulu SC and Compasion Technical Institute in Alwa SC.)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,457
		<i>Domestic Dev't</i>	11,347
		<i>Donor Dev't</i>	0

Vote: 514 Kaberamaido District

Workplan Details

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

		Total	42,805
Output: Sports Development services			
Non Standard Outputs:	1 District athletics team Facilitated to participate in national competitions at designated national venue.	Medical expenses (To employees)	50
		Hire of Venue (chairs, projector, etc)	500
		Welfare and Entertainment	150
		Printing, Stationery, Photocopying and Binding	100
		Fuel, Lubricants and Oils	200
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
			Total
Output: Sector Capacity Development			
Non Standard Outputs:	368 teachers and education managers from all primary schools in the district and DEO's office trained in professional code of conduct, subject competencies and teacher effectiveness	Workshops and Seminars	13,506
		Staff Training	10,000
	2 Education Officers from Kaberamaido District LG hqtrs trained in Education management and administrative law		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	23,506
		Donor Dev't	0
		Total	23,506

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	6,467,288
	<i>Non Wage Rec't:</i>	1,391,150
	<i>Domestic Dev't</i>	422,678
	<i>Donor Dev't</i>	0
	Total	8,281,116

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	6 Staff of Kaberamaido District Roads Section paid salaries for 12 months, 28 supervision Visits to District feeder roads carried out, District Road equipment maintained at Kaberamaido District Headquarters for 12 Months,,ADRICs conducted on 360.15 km length of district feeder roads (All Sub-counties), 4 Road management committee meetings held at Kaberamaido District Hqtrs, 3 Computers serviced, 4 Quarterly progress reports and accountability reports prepared and submitted to the line Ministry and Uganda Road Fund, supervision of 360.15 km of district feeder roads undertaken under routine, periodic and labour based maintainance (All Sub-counties).	General Staff Salaries	93,103
		Workshops and Seminars	800
		Staff Training	9,000
		Computer supplies and Information Technology (IT)	5,200
		Special Meals and Drinks	200
		Printing, Stationery, Photocopying and Binding	1,600
		Bank Charges and other Bank related costs	3,500
		Telecommunications	600
		Electricity	600
		Travel inland	61,217
		Maintenance - Vehicles	42,000
		Maintenance – Machinery, Equipment & Furniture	24,867
		Maintenance – Other	7,241
		<i>Wage Rec't:</i>	93,103
		<i>Non Wage Rec't:</i>	145,425
		<i>Domestic Dev't</i>	11,400
		<i>Donor Dev't</i>	0
		Total	249,929

Output: Sector Capacity Development

Non Standard Outputs:	1 Staff (Superintendent of Works) trained in a post graduate diploma in Construction Project Management at Makerere University - Kampala.	Staff Training	9,000
		<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
		Total	9,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	169 (168.6 Km of community access roads maintained routinely in all the eleven Sub-counties of Kaberamaido District.)	Treasury transfers to Ministries (Current)	76,183
Non Standard Outputs:	-		

Vote: 514 Kaberamaido District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	76,183
Domestic Dev't	0
Donor Dev't	0
Total	76,183

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	Transfers to other govt. units (Current)	76,425
Length in Km of Urban unpaved roads routinely maintained	16 (Km of Urban roads routinely maintained in Kaberamaido Town Council)		
Non Standard Outputs:	Nil		

Wage Rec't:	0
Non Wage Rec't:	76,425
Domestic Dev't	0
Donor Dev't	0
Total	76,425

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (-)	Sector Conditional Grant (Non-Wage)	277,333
Length in Km of District roads periodically maintained	0 (-)		
Length in Km of District roads routinely maintained	360 (360.15 Km of District feeder roads routinely maintained throughout the District.)		
Non Standard Outputs:	Nil		

Wage Rec't:	0
Non Wage Rec't:	277,333
Domestic Dev't	0
Donor Dev't	0
Total	277,333

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (-)	Sector Conditional Grant (Non-Wage)	163,890
Lengths in km of community access roads maintained	0 (-)		
Length in Km of District roads maintained.	17 (17.25 km of district feeder roads maintained under rehabilitation maintenance)		
Non Standard Outputs:	-		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	163,890
Donor Dev't	0
Total	163,890

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (-)	Environment Impact Assessment for Capital Works	3,000
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Vote: 514 Kaberamaido District

Workplan Details

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

Length in Km. of rural roads constructed	2 (1.5 Km of district feeder road constructed by low cost seal technology)	Engineering and Design Studies & Plans for capital works	20,000
Non Standard Outputs:	-	Monitoring, Supervision & Appraisal of capital works	10,800
		Roads and Bridges	466,402
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	500,202
		Donor Dev't	0
		Total	500,202

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	7,634
		Travel inland	5,156
		Wage Rec't:	7,634
		Non Wage Rec't:	5,156
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,790

Output: Vehicle Maintenance

Non Standard Outputs:	1 Engineering Assistant incharge mechanical paid salaries for 12 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in all departments & 11 Sub-counties for 12 months.	General Staff Salaries	7,634
		Travel inland	4,077
		Wage Rec't:	7,634
		Non Wage Rec't:	4,077
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,711

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Administration Office Block construction (Phase V) completed at Kakure Sub-county Headquarters.)	Non-Residential Buildings	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

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	12 month - salaries paid out to DWO, CWO and Office Assistant at Water office. A well maintained water sector vehicle and motorcycle	General Staff Salaries	19,251
		Contract Staff Salaries (Incl. Casuals, Temporary)	8,082
		Computer supplies and Information Technology (IT)	200
		Bank Charges and other Bank related costs	18
		Electricity	133
		Cleaning and Sanitation	150
		Travel inland	596
		Maintenance - Vehicles	3,252
		Maintenance – Machinery, Equipment & Furniture	2,160
		Wage Rec't:	19,251
		Non Wage Rec't:	14,591
		Domestic Dev't	0
		Donor Dev't	0
		Total	33,841

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned. Activity handled by Information Office.)	Special Meals and Drinks	876
No. of water points tested for quality	90 (water points tested for quality in all the 12 LLGs of Kaberamaido District.)	Printing, Stationery, Photocopying and Binding	360
No. of supervision visits during and after construction	38 (supervision visits made to 11 Sub-counties - 11 to deep borehole sites, 7 borehole rehabilitation works, and 1 to a piped water construction site Phase 2. (Deep Borehole sites: Kaberamaido (2), Bululu (1), Apapai (1); Ocheri (1), Kobulubulu (2), Aperkira (1), Kalaki (1), Kakure (1), Anyara (1). (Borehole rehabilitation sites: 1- Kakure HC III; 2- Arongo BH, 3- Kamidakan BH, 4- Bugoi P/S, 5- Lale Awaca BH, 6- Apwono Aol, 7- Otuboi COU; Piped water supply construction site (Alwa TC))	Bank Charges and other Bank related costs	53
		Travel inland	15,855
		Maintenance - Vehicles	400
No. of District Water Supply and Sanitation Coordination Meetings	4 (district Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)		
No. of sources tested for water quality	0 (This indicator is repeated above)		
Non Standard Outputs:	40 Monitoring visits made to all the 11 Sub-counties of Ocheri, Kobulubulu, Alwa, Kaberamaido, Aperkira, Bululu, Kalaki, Anyara, Kakure, Apapai & Otuboi		
		Wage Rec't:	0
		Non Wage Rec't:	15,294
		Domestic Dev't	2,250
		Donor Dev't	0
		Total	17,544

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7b. Water

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

No. of water pump mechanics, scheme attendants and caretakers trained	20 (of the existing community hand pump mechanics re-trained from all the 11 Sub-counties.)	Special Meals and Drinks	360
		Printing, Stationery, Photocopying and Binding	246
No. of water points rehabilitated	0 (Indicator is reported on the Output of Borehole drilling and rehabilitation)	Travel inland	1,344
% of rural water point sources functional (Gravity Flow Scheme)	0 (Technology not in the District)		
% of rural water point sources functional (Shallow Wells)	70 (of the shallow wells functional by the end of the FY)		
No. of public sanitation sites rehabilitated	0 (Not planned)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,950
		Donor Dev't	0
		Total	1,950

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	Travel inland	10,155
		Special Meals and Drinks	3,200
		Printing, Stationery, Photocopying and Binding	800
No. of water user committees formed.	18 (Water User Committees formed for 11 deep boreholes, 7 rehabilitated boreholes, and 1 - piped water scheme. (Deep Borehole sites: Kaberamaido (2), Bululu (2), Ocheri (1), Kobulubulu (2), Aperkira (1), Kalaki (1), Kakure (1), Anyara (1). (Borehole rehabilitation sites: 1- Bugoi P/S; 2- Arongo BH, 3- Apapai BH, 4- Ogoromo BH, 5- Lale Awaca BH, 6- Apwono Aol, 7- Otuboi COU);)	Bank Charges and other Bank related costs	12
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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)		
No. of Water User Committee members trained	162 (Water User Committee members trained on their roles. (Deep Borehole sites: Kaberamaido (18), Bululu (18), Ocheri (9), Kobulubulu (18), Aperkira (9), Kalaki (9), Kakure (9), Anyara (9). (Borehole rehabilitation sites: Bugoi P/S (9); Arongo BH(9); Apapai BH(9); Ogoromo BH (9); Lale Awaca BH (9); Apwono Aol (9); Otuboi COU) (9);)		

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7b. Water

Non Standard Outputs: 8 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters (1 per quarter for each county).

Wage Rec't:	0
Non Wage Rec't:	5,995
Domestic Dev't	8,172
Donor Dev't	0
Total	14,167

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: 22 sanitation baseline surveys conducted in 22 prospective communities located in the 11 Sub-counties

Special Meals and Drinks	170
Printing, Stationery, Photocopying and Binding	75
Bank Charges and other Bank related costs	3
Travel inland	663
Wage Rec't:	0
Non Wage Rec't:	911
Domestic Dev't	0
Donor Dev't	0
Total	911

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: A well maintained District Water Office block

Non-Residential Buildings	600
Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	600
Donor Dev't	0
Total	600

Output: Non Standard Service Delivery Capital

Non Standard Outputs: 2 Generator powered piped water schemes of Anyara and Idamakan maintained in functional condition in Anyara Sub-county.

Machinery and Equipment	1,395
Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,395
Donor Dev't	0
Total	1,395

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 0 (Not planned)

Other Structures	1,200
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Non Standard Outputs: 5% retention money paid to 1 contractor for 4 Shallow wells drilled and installed in FY 2015/2016 .

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,200
Donor Dev't	0

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

		Total	1,200
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	7 (deep boreholes rehabilitated as follows: 1- Kakure HC III; 2- Arongo BH, 3- Kamidakan BH, 4- Bugoi P/S, 5- Lale Awaca BH, 6- Apwono Aol, 7- Otuboi COU)	Other Structures	256,103
No. of deep boreholes drilled (hand pump, motorised)	11 (Deep boreholes constructed in the Sub-counties of Kaberamaido (2), Bululu (1), Apapai (1); Ocheri (1), Kobulubulu (2), Aperkira (1), Kalaki (1), Kakure (1), Anyara (1))		
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	256,103
		Donor Dev't	0
		Total	256,103
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Piped water supply system (Phase II) completed at Alwa Trading Centre in Alwa Sub-county.)	Other Structures	104,900
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)		
Non Standard Outputs:	5% retention money paid for Phase 1 construction of Alwa piped water system done by Multec Consults (U) Ltd.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	104,900
		Donor Dev't	0
		Total	104,900

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	127,622
	<i>Non Wage Rec't:</i>	621,389
	<i>Domestic Dev't</i>	1,091,062
	<i>Donor Dev't</i>	0
	Total	1,840,072

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:	8 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>	86,874
		<i>Allowances</i>	792
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Travel inland</i>	1,828
		<i>Fuel, Lubricants and Oils</i>	358
		<i>Wage Rec't:</i>	86,874
		<i>Non Wage Rec't:</i>	3,778
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	90,652

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,565
		<i>Water</i>	200
Area (Ha) of trees established (planted and surviving)	2 (2 Ha of tree woodlot maintained in Amejje village.)	<i>Agricultural Supplies</i>	5,317
		<i>Travel inland</i>	640
		<i>Maintenance - Civil</i>	200
Non Standard Outputs:	1 Tree nursery bed established at Kaberamaido district headquarters to raise ten thousand tree seedlings (10000) and maintained for 4-6 months.	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,201
		<i>Domestic Dev't</i>	4,721
		<i>Donor Dev't</i>	0
		Total	8,922

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	5 (Forest patrols conducted in central forest reserves, local forest reserves of Amanamana & Angudawe - Kaberamaido SC, Bululu hills - Bululu SC, Atigo - Alwa SC, Achwali - Ocherero SC, Anyara - Anyara SC and Kachogogwen - Bululu SC.)	<i>Allowances</i>	1,274
		<i>Fuel, Lubricants and Oils</i>	1,274
Non Standard Outputs:	Not planned	<i>Wage Rec't:</i>	0

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
8. Natural Resources			
		<i>Non Wage Rec't:</i>	2,548
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,548
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	11 (Watershed management committees established in 11 LLGS of Alwa, Aperkira, Otuboi, Kalaki, Ocheru, Bululu, Apapai Anyara Kobulubulu, Kaure and Kabemaido.)	<i>Workshops and Seminars</i>	500
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	40 (20 Has of Amoru Wetland in Otuboi SC restored and 20 Has of Akul Wetland in Anyara SC demarcated.)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,000
		<i>Allowances</i>	250
No. of Wetland Action Plans and regulations developed	0 (Not planned)	<i>Agricultural Supplies</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	501
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,251
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,251
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	100 (50 Men and 50 women in two sub-counties of Apapai and Kalaki trained in environment monitoring.)	<i>Workshops and Seminars</i>	1,100
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	Not planned	<i>Fuel, Lubricants and Oils</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	8 (Monitoring and environmental compliance visits undertaken in all development projects in 12 LLGS of Alwa Aperkira, Otuboi, Kalaki, Ocheru, Bululu, Apapai Anyara Kobulubulu, Kakure, Kaberamaido town council and kabemaido sub county.)	<i>Allowances</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Fuel, Lubricants and Oils</i>	600
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

		Donor Dev't	0
		Total	1,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	0 (Not planned)	Travel inland	594
Non Standard Outputs:	4 Supervision visits of area land commitees undertaken in 12 LLGS of Alwa Aperkira, Otuboi, Kalaki, Ochero, Bululu, Apapai Anyara Kobulubulu, Kaure, Kaberamaido towr council and kaberamaido sub county.		
		Wage Rec't:	0
		Non Wage Rec't:	594
		Domestic Dev't	0
		Donor Dev't	0
		Total	594

3. Capital Purchases

Output: Administrative Capital			
Non Standard Outputs:	Procurement of A motorcycle for the the Natural resources office Kaberamaido district headquarters.	Transport Equipment	6,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,000
		Donor Dev't	0
		Total	6,000

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	86,874
	<i>Non Wage Rec't:</i>	17,372
	<i>Domestic Dev't</i>	10,721
	<i>Donor Dev't</i>	0
	Total	114,967

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs 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:	18 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), 2 Eye Pad Computers and accessories procured, 1 motorcycle and 3 Computers and Assorted machinery maintained at the District headquarters	<i>General Staff Salaries</i>	152,346
		<i>Computer supplies and Information Technology (IT)</i>	8,548
		<i>Bank Charges and other Bank related costs</i>	240
		<i>Travel inland</i>	6,511
		<i>Maintenance - Vehicles</i>	300
		<i>Maintenance – Machinery, Equipment & Furniture</i>	840
		<i>Wage Rec't:</i>	152,346
		<i>Non Wage Rec't:</i>	12,091
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	0
		Total	168,785

Output: Probation and Welfare Support

No. of children settled	12 (Needy children identified and resettled in sub counties of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council)	<i>Printing, Stationery, Photocopying and Binding</i>	320
		<i>Travel inland</i>	1,680
Non Standard Outputs:	-	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Social Rehabilitation Services

<i>Travel inland</i>	1,433
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Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs: Proposals for 12 PWDs' Groups received from all the 12 LLGs and assessed/appraised at Kaberamaido DLG Hqtrs, 1 monitoring and support supervision visit to 6 PWD groups conducted in randomly sampaled LLGs. 2 District elders forum coordination meetings supported/funded at Kaberamaido DLG Hqtrs.

Wage Rec't:	0
Non Wage Rec't:	1,433
Domestic Dev't	0
Donor Dev't	0
Total	1,433

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Active Community Dev't workers at Kaberamaido District Hqtrs)	Travel inland Donations	1,124 20,000
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Non Standard Outputs: 6 Community Groups' livelihood projects supported through funds transfer under DDEG

Wage Rec't:	0
Non Wage Rec't:	1,124
Domestic Dev't	20,000
Donor Dev't	0
Total	21,124

Output: Adult Learning

No. FAL Learners Trained	600 (FAL learners trained in 12 LLGs across Kaberamaido District i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Aperi-kira Sub-counties and Kaberamaido Town council.)	Printing, Stationery, Photocopying and Binding Travel inland Maintenance - Vehicles	171 2,855 90
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Non Standard Outputs: 3 LLG coordination meetings with FAL instructors enforced, 4 District FAL reports prepared and submitted to MGLSD (c.c CAO's Office), Implementation of FAL programme activities by the 12 LLG's monitored, Technical support to 1 FAL Instructor review meeting provided, Technical support to conducting of proficiency test for registered learners by all the 12 LLG's provided, District participation in literacy day/graduation for all successful learners in the 12 LLG's facilitated, 1 NALMIS data collection exercise in all the 12 LLG's overseen, 1 FAL support supervision visits to all the 12 LLG's conducted, Assorted stationary for FAL Office procured

Wage Rec't:	0
Non Wage Rec't:	3,116
Domestic Dev't	0
Donor Dev't	0
Total	3,116

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Output: Gender Mainstreaming

Non Standard Outputs:	1 International womens day celebration held at the District Headquarters, 3 Stakeholder meetings on gender issues held in Sub-counties All Sub Counties	Welfare and Entertainment	1,600
		Printing, Stationery, Photocopying and Binding	90
		Travel inland	560
		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	12 (Child justice related cases handled within and outside Kaberamaido District.)	Special Meals and Drinks	1,592
		Printing, Stationery, Photocopying and Binding	1,528
Non Standard Outputs:	30 YLP group Projects supported with revolving funds transfer in All the LLGs, Operations of 13 YLP Focal Offices at DHQS and LLG's facilitated	Bank Charges and other Bank related costs	600
		Travel inland	8,406
		Donations	221,527
		Wage Rec't:	0
		Non Wage Rec't:	233,653
		Domestic Dev't	0
		Donor Dev't	0
		Total	233,653

Output: Support to Youth Councils

No. of Youth councils supported	1 (District Youth Council Supported at the District Headquarters)	Welfare and Entertainment	1,500
Non Standard Outputs:	International Youth Day Comemorated at the District Head quarters,	Travel inland	1,561
		Wage Rec't:	0
		Non Wage Rec't:	3,061
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,061

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (-)	Welfare and Entertainment	1,500
		Travel inland	552
Non Standard Outputs:	1 District PWD Council Supported at the District Headquarters, 1 Commemoration event for International PWD Day held at Kaberamaido District Hqtrs.		
		Wage Rec't:	0
		Non Wage Rec't:	2,052
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,052

Output: Culture mainstreaming

Non Standard Outputs:	2 Stakeholders' meetings with cutural leaders held at Kaberamaido District Hqtrs in Kaberamaido Town Council.	Travel inland	964
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Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	964
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	964

Output: Labour dispute settlement

Non Standard Outputs:	1 National Labour Day Celebration held at Easingu Ground at Kaberamaido District Headquarters, Kaberamaido Town Council.	<i>Welfare and Entertainment</i>	1,151
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,151
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,151

Output: Representation on Women's Councils

No. of women councils supported	1 (District Women Council Supported at the District Headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	182
Non Standard Outputs:	-	<i>Travel inland</i>	964
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,145
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,145

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

<i>Sector Conditional Grant (Non-Wage)</i>	30,520
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Vote: 514 Kaberamaido District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: 16 Active LLG Community Development workers i.e 11 CDO's, 4 ACDO's & 1 ALO supported to carry out Community Mobilisation activities, 12 LLG Youth Councils Supported at the 12 LLGs i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council. 12 LLG Women Councils Supported at the 12 LLGs i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council, 12 LLG PWD Councils Supported at the 12 LLGs i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council, Proposal development process for 12 PWDs' Groups guided, proposed projects assessed/appraised, 2 one-Day Training for PWDs group members on IGAs identified, 12 PWDs group funded with IGA project aid under District Disability Special grant in the 12 LLGs, Monitoring and support supervision visit to PWD groups conducted, 3 Quarterly coordination Meetings with FAL instructors at Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council conducted, FAL Instructional materials collected and 4 FAL progress report prepared and submitted to the District Headquarters (by every Sub County), 1 Instructors' review meeting conducted in each of the 12 subcounties/LLG's, Proficiency test for all registered learners conducted in each of the 12 LLG's, Supporting/Participating in 1 NALMIS data collection exercise in each of the 12 LLG's, 2 FAL support supervision visits conducted by all the 12 LLG's, Stationary for FAL classes at Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ocheri, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council procured, Literacy day/graduation for all successful learners held in all the 12 LLG's.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,520
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	30,520

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	152,346
	<i>Non Wage Rec't:</i>	294,560
	<i>Domestic Dev't</i>	24,348
	<i>Donor Dev't</i>	0
	Total	471,254

Workplan Details

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Office machinery,equipment, furniture and vehicles maaintained for 12 months at Kaberamaido District Headquarters (6 Computers and accessories, 2 projectors,assorted furniture, 2 motorcycles, 1 Motor vehicle, 1 generator, 3 wall fans and 3 Filing cabinets). Internet system procured and installed in 1 Office Block for the District Planning Unit at Kaberamaido District Headquarters. 1 Officer (Senior Planner) trained in Management. 10 District Dep'ts, 12 LLGs and other dev't partners provided district planning services for 12 months at Kaberamaido District Headquarters & outside the District.	Allowances	864	
		Staff Training	3,000	
		Books, Periodicals & Newspapers	480	
		Computer supplies and Information Technology (IT)	800	
		Printing, Stationery, Photocopying and Binding	200	
		Small Office Equipment	120	
		Bank Charges and other Bank related costs	240	
		Telecommunications	120	
		Information and communications technology (ICT)	11,600	
		Electricity	480	
		Water	800	
		Cleaning and Sanitation	240	
		Travel inland	3,160	
		Fuel, Lubricants and Oils	3,600	
		Maintenance - Civil	412	
		Maintenance - Vehicles	18,016	
		Maintenance – Machinery, Equipment & Furniture	1,000	
		Incapacity, death benefits and funeral expenses	960	
		</		

Output: District Planning

No of qualified staff in the Unit	3 (Qualified staff in the District Planning Unit paid salaries for 12 months.)	<i>General Staff Salaries</i>	50,046
No of Minutes of TPC meetings	12 (12 Sets of Minutes of DTPC meetings produced at Kaberamaido District Hqtrs.)	<i>Allowances</i>	1,440
		<i>Workshops and Seminars</i>	5,260
		<i>Computer supplies and Information Technology (IT)</i>	350
		<i>Welfare and Entertainment</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	983
		<i>Telecommunications</i>	110

Vote: 514 Kaberamaido District

Workplan Details

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

Non Standard Outputs:	12 Mentoring visits on planning, budgeting and reporting conducted to all the 12 LLGs of Kaberamaido District. IPFs and planning guidelines disseminated to 12 LLGs and 10 District Dep'ts. 22 LG units all over Kaberamaido District internally assessed on annual service delivery and compliance with LG regulations and guidelines. 30 Copies @ of approved annual workplans 2016/2017 and draft workplans 2017/2018 produced at Kaberamaido District Hqtrs and disseminated to HODS, District Councillors and relevant stakeholders. 11 Copies of District BFP FY 2017/2018 produced at Kaberamaido District Hqtrs. 4 Meetings conducted on quarterly progress reporting. 1 Retreat of technical staff held outside Kaberamaido District to undertake planning for FY 2017/2018.	Travel inland	850
		Wage Rec't:	50,046
		Non Wage Rec't:	9,092
		Domestic Dev't	0
		Donor Dev't	0
		Total	59,138

Output: Statistical data collection

Non Standard Outputs:	6 Copies of District Statistical Abstract produced at Kaberamaido District Hqtrs.	Welfare and Entertainment	60
		Printing, Stationery, Photocopying and Binding	99
		Travel inland	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:	Mid-year population projections 2017 produced at Kaberamaido District Hqtrs and disseminated to 10 District Dep'ts, 12 LLGs and other stakeholders. 18,617 Short birth certificates printed and distributed to guardians of children aged 5 years and below in 5 LLGs (Alwa SC - 4,820, Kaberamaido SC - 3,598, Bululu SC - 4,666, Anyara SC - 4,935 & Kaberamaido TC - 598).	Advertising and Public Relations	802
		Workshops and Seminars	317
		Hire of Venue (chairs, projector, etc)	450
		Computer supplies and Information Technology (IT)	565
		Printing, Stationery, Photocopying and Binding	1,048
		Telecommunications	1,105
		Travel inland	17,324
		Fuel, Lubricants and Oils	482
		Maintenance – Machinery, Equipment & Furniture	35
		Wage Rec't:	0
		Non Wage Rec't:	400
		Domestic Dev't	0
		Donor Dev't	21,728
		Total	22,128

Vote: 514 Kaberamaido District

Workplan Details

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

Output: Management Information Systems

Non Standard Outputs:	Quarterly data collected from 10 District Dep'ts and 12 LLGs and uploaded on the LOGICS database at Kaberamaido District Hqtrs.	Printing, Stationery, Photocopying and Binding	249
		Wage Rec't:	0
		Non Wage Rec't:	249
		Domestic Dev't	0
		Donor Dev't	0
		Total	249

Output: Operational Planning

Non Standard Outputs:	4 DAC Meetings held at Kaberamaido District Hqtrs. World AIDS Day 2016 celebrated at Kagaa Primary School in Ocheri SC. World Population Day 2016 Celebrated at Kaberamaido District Hqtrs Play Ground. 12 LLGs, 10 District Dep'ts and other stakeholders provided HIV/AIDS coordination services for 12 months at Kaberamaido District Hqtrs and outside.	Allowances Advertising and Public Relations Workshops and Seminars Hire of Venue (chairs, projector, etc) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Travel inland Fuel, Lubricants and Oils	200 300 720 1,500 1,059 120 139 190 757
		Wage Rec't:	0
		Non Wage Rec't:	4,985
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,985

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly District performance reports prepared at Kaberamaido District Hqtrs and submitted to MoFPED in Kampala. 4 Quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs.	Printing, Stationery, Photocopying and Binding Telecommunications Travel inland	467 40 4,872
		Wage Rec't:	0
		Non Wage Rec't:	5,379
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,379

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	1 Office block completed during phase 3 of the rehabilitation and expansion of the Finance and Planning Office Block at Kaberamaido District Hqtrs. Assorted furniture procured for the District Planning Unit at Kaberamaido District Hqtrs.	Non-Residential Buildings Furniture & Fixtures	40,000 10,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	50,000
		Donor Dev't	0

Vote: 514 Kaberamaido District

Workplan Details

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

10. Planning

Total **50,000**

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	50,046
	<i>Non Wage Rec't:</i>	58,587
	<i>Domestic Dev't</i>	58,000
	<i>Donor Dev't</i>	21,728
	Total	188,361

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 Internal Audit staff paid salaries for 12 months at Kaberamaido District Hqtrs. 1 Motorcycle procured for Internal Auditorat Kaberamaido District Hqtrs. 24 PAF projects monitored in all 12 LLGs of Kaberamaido District.	<i>Computer supplies and Information Technology (IT)</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	287
		<i>Small Office Equipment</i>	297
		<i>Subscriptions</i>	272
		<i>General Staff Salaries</i>	42,245
		<i>Property Expenses</i>	6,000
		<i>Electricity</i>	100
		<i>Water</i>	100
		<i>Maintenance – Other</i>	891
		<i>Wage Rec't:</i>	42,245
		<i>Non Wage Rec't:</i>	2,248
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		Total	50,493

Output: Internal Audit

No. of Internal Department Audits	140 (Internal Audits undertaken (11 Lower local Governments at the sub counties, 9 departments at the District head quarters, 92 UPE Schools and 11 USE Schools located at different subcounties, 17 Health units at the sub counties and 1 NGO hospital at Lwala).	<i>Printing, Stationery, Photocopying and Binding</i>	262
		<i>Travel inland</i>	8,174
Date of submitting Quaterly Internal Audit Reports	15-07-2016 (4 Internal Audit reports produced and submitted to relevant offices within Kaberamaido District Hqtrs, Auditor Genral's Office - Soroti, MoLG Kampala.)		
Non Standard Outputs:	-		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,436
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,436

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	42,245
	Non Wage Rec't:	10,684
	Domestic Dev't	6,000
	Donor Dev't	0
	Total	58,929

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: Alwa Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		296,214.26
Sector: Works and Transport				21,265.93
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,265.93</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,841.47
LCII: Abalang				
Alwa sub county		Other Transfers from Central Government	263107 Treasury transfers to Ministries (Current)	8,841.47
Output: District Roads Maintenance (URF)				12,424.46
LCII: Abalang				
Teete - Nkokonjero road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,813.10
LCII: Oriamo				
Omarai - Bira road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,611.36
<i>Lower Local Services</i>				
Sector: Education				158,247.85
<i>LG Function: Pre-Primary and Primary Education</i>				<i>89,844.50</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				3,500.00
LCII: Oriamo				
Payment of Retention fees for Construction of 4 Classroom block at Oriamo Primary School	Oriamo Primary School	District Equalisation Grant	312101 Non-Residential Buildings	3,500.00
Output: Latrine construction and rehabilitation				10,724.84
LCII: Palatau				
Construction of 3 Stance drainable latrine at Oyama Eolu Primary School	Oyama Eolu Primary School	District Equalisation Grant	312101 Non-Residential Buildings	10,724.84
Output: Provision of furniture to primary schools				5,520.00
LCII: Oriamo				
Supply and delivery of 36 3 seater desks, 4 teachers tables & 4 chairs to Oriamo Primary School	Oriamo Primary School	District Equalisation Grant	312203 Furniture & Fixtures	5,520.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				70,099.66
LCII: Abalang				
Abalang Primary School	Abalang Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	10,396.60
Ominai Primary School	Ominai Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,471.93
Alwa Primary School	Alwa Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,169.15

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)
Katingi Primary School	Katingi Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,201.13
LCII: Oriamo				
Omarai Primary School	Omarai Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,636.27
Oriamo Primary School	Oriamo Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,640.58
Apele Primary School	Apele Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,651.84
LCII: Palatau				
Bira Primary School	Bira Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,749.58
Teete Primary School	Teete Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,990.08
Oyama Eolu Primary School	Oyama Eolu Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,192.50
<i>Lower Local Services</i>				
LG Function: Secondary Education				68,403.34
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				68,403.34
LCII: Abalang				
Alwa Secondary School	Abalang village	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	68,403.34
<i>Lower Local Services</i>				
Sector: Health				9,257.14
LG Function: Primary Healthcare				9,257.14
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,257.14
LCII: Abalang				
Alwa HCIII	Alwa S/C head quarters	District Unconditional Grant - Non Wage	291001 Transfers to Government Institutions	9,257.14
<i>Lower Local Services</i>				
Sector: Water and Environment				104,900.00
LG Function: Rural Water Supply and Sanitation				104,900.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				104,900.00
LCII: Abalang				
Payment of Retention fees piped water supply system in Alwa TC (PHASE 1)		Conditional transfer for Rural Water	312104 Other	4,400.00
Construction of piped water supply system in Alwa TC (PHASE 2)		Conditional transfer for Rural Water	312104 Other	100,500.00
<i>Capital Purchases</i>				
Sector: Social Development				2,543.34
LG Function: Community Mobilisation and Empowerment				2,543.34
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,543.34
LCII: Palatau				

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)
Alwa Sub County	Alwa Sub-county Hqtrs - Awidiang Village	Conditional Grant LLG's for Community Development Work Non Wage	263367 Sector Conditional Grant (Non-Wage)	2,543.34
Lower Local Services				
LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY		193,081.97
Sector: Agriculture				12,385.78
LG Function: District Production Services				12,385.78
Capital Purchases				
Output: Slaughter slab construction				12,385.78
LCII: Abirabira				
Constraction of slaughter slab with a fence.	Okapel Trading Centre	Conditional transfers to Production and Marketing	312104 Other	12,385.78
Capital Purchases				
Sector: Works and Transport				23,079.11
LG Function: District, Urban and Community Access Roads				23,079.11
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				4,819.27
LCII: Aperkira				
Aperkira Sub County		Other Transfers from Central Government	263107 Treasury transfers to Ministries (Current)	4,819.27
Output: District Roads Maintainence (URF)				18,259.84
LCII: Abirabira				
Okapel - Aperkira road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,841.57
Okapel - Abirabira road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,769.79
LCII: Aperkira				
Alipa - Aturigalin road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,044.54
Lwala - Apele Olelai road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,603.94
Lower Local Services				
Sector: Education				103,172.47
LG Function: Pre-Primary and Primary Education				103,172.47
Capital Purchases				
Output: Classroom construction and rehabilitation				60,000.00
LCII: Olelai				
Construction of 2 Classroom block at Olelai Primary School	Olelai Primary School	District Equalisation Grant	312101 Non-Residential Buildings	60,000.00
Output: Latrine construction and rehabilitation				941.40
LCII: Olelai				

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)
Payment of Retention fees for Construction of 5 Stance drainable latrine at Olelai Primary School <i>Capital Purchases</i> <i>Lower Local Services</i>	Olelai Primary School	District Equalisation Grant	312101 Non-Residential Buildings	941.40
Output: Primary Schools Services UPE (LLS) LCII: Abirabira				42,231.07
Abirabira Primary School LCII: Aperkira	Abirabira Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,943.37
Onyait Primary School	Onyait Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,363.78
Acongwen Primary School LCII: Okapel	Acongwen Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,449.42
Okapel Primary School LCII: Olelai	Okapel Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	9,898.34
Opiro Olelai Primary School	Opiro Olelai Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,278.14
Olelai Primary School	Olelai Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,298.03
<i>Lower Local Services</i>				
Sector: Health				32,500.00
LG Function: Primary Healthcare <i>Capital Purchases</i>				32,500.00
Output: Maternity Ward Construction and Rehabilitation LCII: Aperkira				30,000.00
Completion of 1 maternity ward <i>Capital Purchases</i> <i>Lower Local Services</i>	Aperkira HC III, Aperikira Trading Center	Conditional Grant to PHC - development	312101 Non-Residential Buildings	30,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Abirabira				2,500.00
Abirabira HCII <i>Lower Local Services</i>	Okapel- Abirabira road	District Unconditional Grant - Non Wage	291001 Transfers to Government Institutions	2,500.00
Sector: Water and Environment				19,401.27
LG Function: Rural Water Supply and Sanitation <i>Capital Purchases</i>				19,401.27
Output: Borehole drilling and rehabilitation LCII: Not Specified				19,401.27
One deep borehole drilled and installed with U2 hand pump. <i>Capital Purchases</i>		Conditional transfer for Rural Water	312104 Other	19,401.27
Sector: Social Development				2,543.34
LG Function: Community Mobilisation and Empowerment				2,543.34

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)
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				2,543.34
LCII: Olelai				
Aperikira Sub County	Aperikira Sub-county Hqtrs - Ajikai B Village	Conditional Grant LLG's for Community Development Work Non Wage	263367 Sector Conditional Grant (Non-Wage)	2,543.34
Lower Local Services				
LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY		124,191.56
Sector: Works and Transport				29,352.78
LG Function: District, Urban and Community Access Roads				29,352.78
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				6,594.44
LCII: Kamuk				
Kaberamaido Sub County		Other Transfers from Central Government	263107 Treasury transfers to Ministries (Current)	6,594.44
Output: District Roads Maintainence (URF)				22,758.34
LCII: Kaberamaido				
Kaberamaido - Amanu Alwa road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,581.66
Kaberamaido - Kalaki road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	9,894.77
Odoot - Ogobai road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,544.54
Kaberamaido - Kangai road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,737.36
Lower Local Services				
Sector: Education				53,192.90
LG Function: Pre-Primary and Primary Education				30,414.40
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				30,414.40
LCII: Acanpii				
Aturigalin Primary School	Aturigalin Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,737.48
Achilo Corner Primary School	Achilo Corner Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,336.95
LCII: Kaberamaido				
Oyama Primary School	Oyama Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,313.60
LCII: Kamuk				
Kamuk Parents Primary School	Kamuk Parents Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	9,026.38
Lower Local Services				
LG Function: Secondary Education				22,778.49
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				22,778.49

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)
LCII: Kaberamaido				
Kaberamaido Secondary School	Kalipa village	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	22,778.49
<i>Lower Local Services</i>				
Sector: Water and Environment				39,102.54
LG Function: Rural Water Supply and Sanitation				39,102.54
<i>Capital Purchases</i>				
Output: Shallow well construction				300.00
LCII: Kaberamaido				
Retained funds paid for 2015/16 shallow well		Conditional transfer for Rural Water	312104 Other	300.00
Output: Borehole drilling and rehabilitation				38,802.54
LCII: Not Specified				
2 deep boreholes drilled and installed with U2 hand pump		Conditional transfer for Rural Water	312104 Other	38,802.54
<i>Capital Purchases</i>				
Sector: Social Development				2,543.34
LG Function: Community Mobilisation and Empowerment				2,543.34
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,543.34
LCII: Acanpii				
Kaberamaido sub County	Kaberamaido Sub-county Hqtrs - Acilo A Village	Conditional Grant LLG's for Community Development Work Non Wage	263367 Sector Conditional Grant (Non-Wage)	2,543.34
<i>Lower Local Services</i>				
LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY		1,769,099.04
Sector: Agriculture				162,174.22
LG Function: District Production Services				162,174.22
<i>Capital Purchases</i>				
Output: Plant clinic/mini laboratory construction				8,000.00
LCII: Alem				
Procurement of furnitute and turplines for Operation of plant clinics	Headquarters Cell	Conditional transfers to Production and Marketing	312203 Furniture & Fixtures	8,000.00
Output: Crop marketing facility construction				154,174.22
LCII: Alem				
Procurement of land Tittle for Animal,fish feed Mixture land	Headquarters Cell	Conditional transfers to Production and Marketing	312202 Machinery and Equipment	3,000.00
Supply and Installation of FishFeed equipment (Hammer mill, Feed Mixture, pellet extruder, dryer and packing machine) and Electric power and water extension	Headquarters Cell	Conditional transfers to Production and Marketing	312202 Machinery and Equipment	151,174.22
<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)
Sector: Works and Transport				76,425.25
LG Function: District, Urban and Community Access Roads				76,425.25
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				76,425.25
LCII: Majengo				
Kaberamaido Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other govt. units (Current)	76,425.25
<i>Lower Local Services</i>				
Sector: Education				1,041,533.92
LG Function: Pre-Primary and Primary Education				60,012.14
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				3,458.10
LCII: Majengo				
Payment of Retention fees for Construction of 4 Classroom block at Gwetom Primary School	Gwetom Primary School	District Equalisation Grant	312101 Non-Residential Buildings	3,458.10
Output: Latrine construction and rehabilitation				29,000.00
LCII: Ararak				
Construction of 7 Stance drainable latrine at Kaberamaido Primary School	Kaberamaido Primary School	District Equalisation Grant	312101 Non-Residential Buildings	29,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,554.04
LCII: Alem				
Alem Primary School	Alem Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	9,493.50
LCII: Ararak				
Kaberamaido Primary School	Kaberamaido Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	11,961.46
LCII: Majengo				
Gwetom Primary School	Gwetom Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,099.08
<i>Lower Local Services</i>				
LG Function: Secondary Education				981,521.78
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				981,521.78
LCII: Alem				
259 Teaching and Non teaching staff in Secondaey Schools paid salaries for 12 months	Secondary Schools	Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	841,433.67
St. Thomas Girls Secondary School	Alem village	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	41,642.47
LCII: Ararak				
Midland High School	Ararak A cell	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	98,445.64

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: Health				407,498.19
<i>LG Function: Primary Healthcare</i>				<i>42,327.50</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				26,727.50
LCII: Alem				
Rehabilitation of the solar system in the LHUs and the DHO's Office	DHO's office, HQtrs cell	Conditional Grant to PHC - development	312104 Other	26,727.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,600.00
LCII: Alem				
Kaberamaido C.O.U HCII Alem	At Alem C.O.U premises	Conditional Grant to NGO Hospitals	291001 Transfers to Government Institutions	3,600.00
LCII: Majengo				
Kaberamaido Catholic Mission HCIII Gwetom	At Gwetom Catholic Church Premises	Conditional Grant to NGO Hospitals	291001 Transfers to Government Institutions	12,000.00
<i>Lower Local Services</i>				
LG Function: District Hospital Services				350,170.69
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				135,000.09
LCII: Alem				
Installation of security light around the hospital roads and walkways	Kaberamaido Hospital premises, HQtrs cell	Other Transfers from Central Government	312104 Other	19,000.00
Construction of a mortuary at Kaberamaido Hospital	Kaberamaido Hospital premises, HQtrs cell	Other Transfers from Central Government	312101 Non-Residential Buildings	45,000.09
Construction of parking shelters at Kaberamaido Hospital doctors quarters	Kaberamaido Hospital premises, HQtrs cell	Other Transfers from Central Government	312101 Non-Residential Buildings	22,000.00
Gravelling of roads at Kaberamaido Hospital	Kaberamaido Hospital premises, HQtrs cell	Other Transfers from Central Government	312103 Roads and Bridges	25,000.00
A perimeter fence constructed around the doctors quarters in Kaberamaido Hospital	Kaberamaido Hospital premises, HQtrs cell	Other Transfers from Central Government	312104 Other	24,000.00
Output: Staff Houses Construction and Rehabilitation				183,787.41
LCII: Alem				
Payment of retantion for construction of staff houses	Kaberamaido Hospital premises, HQtrs cell	Conditional Grant to District Hospitals	312102 Residential Buildings	23,787.41
3 staff houses rehabilitated in Kaberamaido Hospital	Kaberamaido Hospital premises, HQtrs cell	Other Transfers from Central Government	312102 Residential Buildings	30,000.00
1 Staff house constructed for the doctors	Kaberamaido Hospital premises, HQtrs cell	Other Transfers from Central Government	312102 Residential Buildings	130,000.00

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)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				31,383.19
LCII: Alem				
Kaberamaido Hospital	Kaberamaido DLG Offices	Conditional Grant to District Hospitals	291001 Transfers to Government Institutions	31,383.19
<i>Lower Local Services</i>				
LG Function: Health Management and Supervision				15,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				15,000.00
LCII: Alem				
Procurement of a motorcycle	DHO's office, Kaberamaido district headquarters	Other Transfers from Central Government	312201 Transport Equipment	15,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				6,600.00
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Administrative Capital				600.00
LCII: Not Specified				
DWO repaired and fixed		Conditional transfer for Rural Water	312101 Non-Residential Buildings	600.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				6,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				6,000.00
LCII: Alem				
A yamaha motorcycle		District Unconditional Grant - Non Wage	312201 Transport Equipment	6,000.00
<i>Capital Purchases</i>				
Sector: Social Development				2,543.34
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,543.34
LCII: Ararak				
Kaberamaido town Council	Kaberamaido Town Council Hqtrs - Ararak A Cell	Conditional Grant LLG's for Community Development Work Non Wage	263367 Sector Conditional Grant (Non-Wage)	2,543.34
<i>Lower Local Services</i>				
Sector: Public Sector Management				72,324.13
<i>LG Function: District and Urban Administration</i>				
<i>Capital Purchases</i>				
Output: Administrative Capital				22,324.13
LCII: Alem				
Laptop Computer & Printer	Kaberamaido District Hqtrs - Headquarters Cell	District Equalisation Grant	312213 ICT Equipment	4,000.00
Procurement of furniture & office blinds.	Kaberamaido District Hqtrs - Headquarters Cell	District Equalisation Grant	312203 Furniture & Fixtures	18,324.13
<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)
LG Function: Local Government Planning Services				50,000.00
Capital Purchases				
Output: Administrative Capital				50,000.00
LCII: Alem				
Completion of Rehabilitation & Expansion of Finance, Planning and I. Audit Admin. Block (Phase 3).	Kaberamaido District Hqtrs, Headquarters Cell.	District Equalisation Grant	312101 Non-Residential Buildings	40,000.00
Furnishing of the Planning Unit	Kaberamaido District Hqtrs, Headquarters Cell.	District Unconditional Grant - Non Wage	312203 Furniture & Fixtures	10,000.00
Capital Purchases				
LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY		304,864.74
Sector: Works and Transport				28,835.85
LG Function: District, Urban and Community Access Roads				28,835.85
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				7,346.07
LCII: Katinge				
Kobulubulu Sub County		Other Transfers from Central Government	263107 Treasury transfers to Ministries (Current)	7,346.07
Output: District Roads Maintainence (URF)				21,489.78
LCII: Ogerai				
Akwalakwala - Ogerai Murem road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	9,818.65
Kobulubulu - Okile road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,690.95
LCII: Okile				
Ogobai - Okile road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,980.18
Lower Local Services				
Sector: Education				222,925.88
LG Function: Pre-Primary and Primary Education				48,753.32
Capital Purchases				
Output: Classroom construction and rehabilitation				3,901.62
LCII: Kabalkweru				
Payment of Retention fees for Construction of 4 Classroom block at Kalyamese Primary School	Kalyamese Primary School	District Equalisation Grant	312101 Non-Residential Buildings	3,901.62
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				44,851.70
LCII: Kabalkweru				
Akwalakwala Primary School	Akwalakwala Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,040.27

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)
Abata Primary School	Abata Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,043.74
Kalyamese Primary School	Kalyamese Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,238.37
Ogobai Primary School	Ogobai Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,763.47
Murem Primary School	Murem Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,176.09
LCII: Katinge				
Opiu Primary School	Opiu Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,164.83
Katinge Primary School	Katinge Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,032.48
LCII: Ogerai				
Kakado Primary School	Kakado Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,428.70
Okile Primary School	Okile Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,811.02
LCII: Okile				
Okile Obulubulu Primary School	Okile Obulubulu Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,152.73
<i>Lower Local Services</i>				
LG Function: Secondary Education				39,972.56
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				39,972.56
LCII: Katinge				
Kobulubulu Secondary School	Katinge village	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	39,972.56
<i>Lower Local Services</i>				
LG Function: Skills Development				134,200.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				134,200.00
LCII: Katinge				
Kaberamaido Technical Institute	Kaberamaido Technical Institute	Sector Conditional Grant (Non-Wage)	264101 Contributions to Autonomous Institutions	134,200.00
<i>Lower Local Services</i>				
Sector: Health				11,757.14
LG Function: Primary Healthcare				11,757.14
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,757.14
LCII: Katinge				
Kobulubulu HCIII	Kobulubulu S/C head quarters	District Unconditional Grant - Non Wage	291001 Transfers to Government Institutions	9,257.14
LCII: Ogerai				
Murem HCII	Next to Murem P/S	District Unconditional Grant - Non Wage	291001 Transfers to Government Institutions	2,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				38,802.54
LG Function: Rural Water Supply and Sanitation				38,802.54

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>				
Output: Borehole drilling and rehabilitation				38,802.54
LCII: Not Specified				
2 deep boreholes drilled and installed with U2 hand pump		Conditional transfer for Rural Water	312104 Other	38,802.54
<i>Capital Purchases</i>				
Sector: Social Development				2,543.34
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,543.34</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,543.34
LCII: Kabalkweru				
Kobulubulu	Kobulubulu Sub-county Hqtrs - Angorom Village	Conditional Grant LLG's for Community Development Work Non Wage	263367 Sector Conditional Grant (Non-Wage)	2,543.34
<i>Lower Local Services</i>				
LCIII: Ochoero		LCIV: KABERAMAIDO COUNTY		355,305.36
Sector: Works and Transport				137,237.47
<i>LG Function: District, Urban and Community Access Roads</i>				<i>137,237.47</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,135.09
LCII: Kanyalam				
Ochoero Sub County		Other Transfers from Central Government	263107 Treasury transfers to Ministries (Current)	8,135.09
Output: District Roads Maintenance (URF)				129,102.38
LCII: Kagaa				
Ochoero - Bugoi road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	102,231.19
Alayaogik - Acamidako road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,618.78
LCII: Kanyalam				
Kanyalam - Doya landing site		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,769.79
LCII: Swagere				
Ochoero - Akampala road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,923.24
Acamidako - Apai road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,559.39
<i>Lower Local Services</i>				
Sector: Education				178,267.75
<i>LG Function: Pre-Primary and Primary Education</i>				<i>150,043.88</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				63,315.14
LCII: Kagaa				

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)
Payment of Retention fees for Construction of 5 stance drainable Latrine at Ocan oyere Primary School LCII: Swagere	Ocan oyere Primary School	District Equalisation Grant	312101 Non-Residential Buildings	764.61
Construction of 2 Classroom block at Kodekere Primary School	Kodekere Primary School	District Equalisation Grant	312101 Non-Residential Buildings	60,000.00
Payment of Retention fees for Construction of 4 Classroom block at Bugoi Primary School Output: Latrine construction and rehabilitation LCII: Kagaa	Bugoi Primary School	District Equalisation Grant	312101 Non-Residential Buildings	2,550.53
				21,944.03
Payment of Retention fees for Construction of 5 Stance drainable latrine at Kagaa Primary School LCII: Kanyalam	Kagaa Primary School	District Equalisation Grant	312101 Non-Residential Buildings	999.83
Payment of Retention fees for Construction of 5 Stance drainable latrine at Opiu Primary School LCII: Swagere	Opiu Primary School	District Equalisation Grant	312101 Non-Residential Buildings	944.20
Construction of 5 Stance drainable latrine at Doya Primary School Output: Provision of furniture to primary schools LCII: Swagere	Doya Primary School	District Equalisation Grant	312101 Non-Residential Buildings	20,000.00
				2,760.00
Supply and delivery of 18 3 seater desks, 2 teachers tables & 2 chairs to Doya Primary School <i>Capital Purchases</i> <i>Lower Local Services</i>	Doya Primary School	District Equalisation Grant	312203 Furniture & Fixtures	2,760.00
Output: Primary Schools Services UPE (LLS) LCII: Kagaa				62,024.72
Doya Primary School	Doya Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,227.12
Kagaa Primary School	Kagaa Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,659.62
Bugoi Primary School	Bugoi Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,101.71
Awelu Primary School	Awelu Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,631.11
Ochero Primary School	Ochero Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,113.81

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: Kanyalam				
Ocan Oyere Primary School	Ocan Oyere Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,786.82
Kanyalam Primary School	Kanyalam Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,503.92
LCII: Swagere				
Okola Primary School	Okola Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,597.34
Kaburepoli Primary School	Kaburepoli Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,998.72
Acamidako Primary School	Acamidako Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,908.76
Apai Primary School	Apai Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,534.22
Kodekere Primary School	Kodekere Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,961.57
<i>Lower Local Services</i>				
LG Function: Secondary Education				28,223.87
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				28,223.87
LCII: Swagere				
St. Paul Secondary School Ochero	Ochero village	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	28,223.87
<i>Lower Local Services</i>				
Sector: Health				11,757.14
LG Function: Primary Healthcare				11,757.14
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,757.14
LCII: Kagaa				
Ochero HCIII	Ochero S/C head quarters	District Unconditional Grant - Non Wage	291001 Transfers to Government Institutions	9,257.14
LCII: Swagere				
Kaburepoli HCII	At Kaburepoli Trading center	District Unconditional Grant - Non Wage	291001 Transfers to Government Institutions	2,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				25,499.67
LG Function: Rural Water Supply and Sanitation				25,499.67
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				25,499.67
LCII: Kagaa				
One deep borehole rehabilited		Conditional transfer for Rural Water	312104 Other	6,098.40
LCII: Not Specified				
One deep borehole drilled and installed with U2 hand pump		Conditional transfer for Rural Water	312104 Other	19,401.27
<i>Capital Purchases</i>				
Sector: Social Development				2,543.34
LG Function: Community Mobilisation and Empowerment				2,543.34
<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: Community Development Services for LLGs (LLS)				2,543.34
LCII: Kagaa				
Ochero Sub County	Ochero Sub-county Hqtrs - Amotot Village	Conditional Grant LLG's for Community Development Work Non Wage	263367 Sector Conditional Grant (Non-Wage)	2,543.34
<i>Lower Local Services</i>				
LCIII: Anyara		LCIV: KALAKI COUNTY		222,805.15
Sector: Works and Transport				14,057.42
LG Function: District, Urban and Community Access Roads				14,057.42
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,197.90
LCII: Anyara				
Anyara Sub county		Other Transfers from Central Government	263107 Treasury transfers to Ministries (Current)	8,233.50
Apapai Sub County		Other Transfers from Central Government	263107 Treasury transfers to Ministries (Current)	2,964.40
Output: District Roads Maintainece (URF)				2,859.52
LCII: Anyara				
Abalang - Anyara road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,859.52
<i>Lower Local Services</i>				
Sector: Education				133,752.55
LG Function: Pre-Primary and Primary Education				63,988.31
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				3,611.06
LCII: Ogwolo				
Payment of Retention fees for Construction of 4 Classroom block at Ogwolo Primary School	Ogwolo Primary School	District Equalisation Grant	312101 Non-Residential Buildings	3,611.06
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				60,377.25
LCII: Anyara				
Anyara Township Primary School	Anyara Township Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,788.50
Anyara Moru Primary School	Anyara Moru Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,785.03
Anyara Primary School	Anyara Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,609.44
LCII: Ogwolo				
Kaberpila Primary School	Kaberpila Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,041.11
Ongoromo Primary School	Ongoromo Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,760.83
Ogwolo Primary School	Ogwolo Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,075.72

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: Omid				
Angoltok Primary School	Angoltok Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,738.32
Omid Primary School	Omid Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,578.30
<i>Lower Local Services</i>				
LG Function: Secondary Education				69,764.24
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				69,764.24
LCII: Anyara				
Anyara Secondary School	Anyara village	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	23,632.43
LCII: Ogwolo				
Abalang Secondary School	Okolem village	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	46,131.81
<i>Lower Local Services</i>				
Sector: Health				45,257.14
LG Function: Primary Healthcare				45,257.14
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				36,000.00
LCII: Anyara				
Construction of 1 kitchen	Anyara HCIII	Conditional Grant to PHC - development	312101 Non-Residential Buildings	36,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,257.14
LCII: Anyara				
Anyara HCIII	Anyara Trading Center	District Unconditional Grant - Non Wage	291001 Transfers to Government Institutions	9,257.14
<i>Lower Local Services</i>				
Sector: Water and Environment				27,194.70
LG Function: Rural Water Supply and Sanitation				27,194.70
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				1,395.00
LCII: Not Specified				
O&M for water facilities in former IDP camps		Conditional transfer for Rural Water	312202 Machinery and Equipment	1,395.00
Output: Shallow well construction				300.00
LCII: Ogwolo				
Retained funds paid for 2015/16 shallow well		Conditional transfer for Rural Water	312104 Other	300.00
Output: Borehole drilling and rehabilitation				25,499.70
LCII: Not Specified				
One deep borehole drilled and installed with U2 hand pump.		Conditional transfer for Rural Water	312104 Other	19,401.30
One deep borehole rehabilitated		Conditional transfer for Rural Water	312104 Other	6,098.40
<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)
Sector: Social Development				2,543.34
LG Function: Community Mobilisation and Empowerment				2,543.34
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,543.34
LCII: Anyara				
Anyara Sub County	Anyara Sub-county Hqtrs - Ojama Village	Conditional Grant LLG's for Community Development Work Non Wage	263367 Sector Conditional Grant (Non-Wage)	2,543.34
<i>Lower Local Services</i>				
LCIII: Apapai		LCIV: KALAKI COUNTY		63,596.21
Sector: Works and Transport				2,841.57
LG Function: District, Urban and Community Access Roads				2,841.57
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				2,841.57
LCII: Apapai				
Apapai - Kakure road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,841.57
<i>Lower Local Services</i>				
Sector: Education				30,211.63
LG Function: Pre-Primary and Primary Education				30,211.63
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				4,920.00
LCII: Kamidakan				
Supply and delivery of 36 3 seater desks, 2 teachers tables & 2 chairs to Odingoi Primary School	Odingoi Primary School	District Equalisation Grant	312203 Furniture & Fixtures	4,920.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,291.63
LCII: Apapai				
Abango-Omunyal Primary School	Abango-Omunyal Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,316.23
Kamidakan Primary School	Kamidakan Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,350.00
Apapai/Otuboi Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	8,610.62
LCII: Kamidakan				
Odingoi Primary School	Odingoi Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,577.46
LCII: Ousia				
Ousia Primary School	Ousia Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,437.32
<i>Lower Local Services</i>				
Sector: Health				2,500.00
LG Function: Primary Healthcare				2,500.00
<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: Basic Healthcare Services (HCIV-HCII-LLS)				2,500.00
LCII: Ousia				
Apapai HCII	Next to Apapai Sub County headquarters	District Unconditional Grant - Non Wage	291001 Transfers to Government Institutions	2,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				25,499.67
LG Function: Rural Water Supply and Sanitation				25,499.67
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				25,499.67
LCII: Not Specified				
One deep borehole rehabilitated		Conditional transfer for Rural Water	312104 Other	6,098.40
One deep borehole drilled and installed with U2 hand pump.		Conditional transfer for Rural Water	312104 Other	19,401.27
<i>Capital Purchases</i>				
Sector: Social Development				2,543.34
LG Function: Community Mobilisation and Empowerment				2,543.34
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,543.34
LCII: Ousia				
Apapai Sub County	Apapai Sub-county Hqtrs - Adudul B Village	Conditional Grant LLG's for Community Development Work Non Wage	263367 Sector Conditional Grant (Non-Wage)	2,543.34
<i>Lower Local Services</i>				
LCIII: Bululu		LCIV: KALAKI COUNTY		409,208.65
Sector: Works and Transport				185,054.65
LG Function: District, Urban and Community Access Roads				185,054.65
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,761.21
LCII: Ocelakur				
Bululu Sub County		Other Transfers from Central Government	263107 Treasury transfers to Ministries (Current)	7,761.21
Output: District Roads Maintainence (URF)				13,403.79
LCII: Obur				
Bululu - Lake Kyoga road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,650.73
Bululu - Ipenet road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,753.06
Output: PRDP-District and Community Access Road Maintenance				163,889.65
LCII: Obur				
Bululu - Ipenet road		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	163,889.65
<i>Lower Local Services</i>				
Sector: Education				169,257.06

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				139,547.72
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				76,661.80
LCII: Ocelakur				
Payment of Retention fees for Construction of 4 Classroom block at Kachilo Primary School	Kachilo Primary School	District Equalisation Grant	312101 Non-Residential Buildings	2,758.81
Rehabilitation of 4 Classroom block with an Office at Ipenet Primary School	Ipenet Primary School	District Equalisation Grant	312101 Non-Residential Buildings	73,903.00
Output: Provision of furniture to primary schools				5,520.00
LCII: Ocelakur				
Supply and delivery of 36 3 seater desks, 4 teachers tables & 4 chairs to Ipenet Primary School	Ipenet Primary School	District Equalisation Grant	312203 Furniture & Fixtures	5,520.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,365.92
LCII: Kibimo				
Kibimo Primary School	Kibimo Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,040.27
Napyanga Primary School	Napyanga Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	2,852.58
Alomet Primary School	Alomet Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,025.54
LCII: Obur				
Omirimiri Primary School	Omirimiri Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,926.96
Abola Primary School	Abola Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,479.72
Gome Primary School	Gome Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,599.97
Bululu Primary School	Gome Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,725.38
LCII: Ocelakur				
Ocelakur Primary School	Ocelakur Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,468.46
Omodoi Primary School	Omodoi Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,075.72
Kachilo Primary School	Kachilo Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,734.01
Ipenet Primary School	Ipenet Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,437.32
<i>Lower Local Services</i>				
LG Function: Secondary Education				29,709.33
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				29,709.33
LCII: Obur				

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)
Olomet Secondary School	Alomet village	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	29,709.33
<i>Lower Local Services</i>				
Sector: Health				14,357.14
LG Function: Primary Healthcare				14,357.14
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,600.00
LCII: Kibimo				
Bululu C.O.U HCII	At Bululu Trading Center	Conditional Grant to NGO Hospitals	291001 Transfers to Government Institutions	2,600.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,757.14
LCII: Obur				
Bululu HCIII	Opposite Bululu Sub County Headquarters	District Unconditional Grant - Non Wage	291001 Transfers to Government Institutions	9,257.14
LCII: Ocelakur				
Ochelakur HCII	At Ochelakur trading center	District Unconditional Grant - Non Wage	291001 Transfers to Government Institutions	2,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				37,996.47
LG Function: Rural Water Supply and Sanitation				37,996.47
<i>Capital Purchases</i>				
Output: Shallow well construction				300.00
LCII: Obur				
Retained funds paid for 2015/16 shallow well		Conditional transfer for Rural Water	312104 Other	300.00
Output: Borehole drilling and rehabilitation				37,696.47
LCII: Not Specified				
1 deep borehole drilled and installed with U2 hand pump		Conditional transfer for Rural Water	312104 Other	19,401.27
3 deep boreholes rehabilitated		Conditional transfer for Rural Water	312104 Other	18,295.20
<i>Capital Purchases</i>				
Sector: Social Development				2,543.34
LG Function: Community Mobilisation and Empowerment				2,543.34
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,543.34
LCII: Obur				
Bululu Sub County	Bululu Sub-county Hqtrs - Obur Village	Conditional Grant LLG's for Community Development Work Non Wage	263367 Sector Conditional Grant (Non-Wage)	2,543.34
<i>Lower Local Services</i>				
LCIII: Kakure		LCIV: KALAKI COUNTY		179,312.84
Sector: Works and Transport				47,195.77
LG Function: District, Urban and Community Access Roads				17,195.77
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,525.02
LCII: Oyomai				

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)
Kakure Sub County		Other Transfers from Central Government	263107 Treasury transfers to Ministries (Current)	4,525.02
Output: District Roads Maintainence (URF)				12,670.75
LCII: Kakure				
Kakure - Otuboi road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,654.68
LCII: Opungure				
Oleo - Kakuya road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,016.07
<i>Lower Local Services</i>				
LG Function: District Engineering Services				30,000.00
<i>Capital Purchases</i>				
Output: Construction of public Buildings				30,000.00
LCII: Opungure				
Construction of Office Administration Block (Completion - Phase V)	Kakure SC Hqtrs - Kalobo Village	District Unconditional Grant (Non-Wage)	312101 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
Sector: Education				98,415.33
LG Function: Pre-Primary and Primary Education				98,415.33
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				60,000.00
LCII: Oyomai				
Construction of 2 Classroom block at Ogolai Kakure Primary School	Ogolai Kakure Primary School	District Equalisation Grant	312101 Non-Residential Buildings	60,000.00
Output: Provision of furniture to primary schools				11,400.00
LCII: Oyomai				
Supply and delivery of 80 3 seater desks, 6 teachers tables & 6 chairs to Oyomai Primary School	Oyomai Primary School	District Equalisation Grant	312203 Furniture & Fixtures	11,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,015.33
LCII: Kakure				
Ogongora Primary School	Ogongora Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,144.95
Kakure Primary School	Kakure Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,814.49
Osudo Primary School	Osudo Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,943.37
LCII: Opungure				
Opungure Primary School	Opungure Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,298.03
LCII: Oyomai				

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)
Ogolai/Kakure Primary School	Ogolai/Kakure Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,814.49
<i>Lower Local Services</i>				
Sector: Health				11,757.14
LG Function: Primary Healthcare				11,757.14
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,757.14
LCII: Opungure				
Kalaki HCIII	Opposite Kalaki S/C Headquarters	District Unconditional Grant - Non Wage	291001 Transfers to Government Institutions	9,257.14
Kakure HCII	Kakure Trading Center	District Unconditional Grant - Non Wage	291001 Transfers to Government Institutions	2,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,401.27
LG Function: Rural Water Supply and Sanitation				19,401.27
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				19,401.27
LCII: Not Specified				
One deep borehole drilled and installed with U2 hand pump.		Conditional transfer for Rural Water	312104 Other	19,401.27
<i>Capital Purchases</i>				
Sector: Social Development				2,543.34
LG Function: Community Mobilisation and Empowerment				2,543.34
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,543.34
LCII: Kakure				
Kakure	Kakure Sub-county Hqtrs - Okapel Village	Conditional Grant LLG's for Community Development Work Non Wage	263367 Sector Conditional Grant (Non-Wage)	2,543.34
<i>Lower Local Services</i>				
LCIII: Kalaki		LCIV: KALAKI COUNTY		908,121.69
Sector: Works and Transport				528,663.20
LG Function: District, Urban and Community Access Roads				528,663.20
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				500,201.88
LCII: Kalaki				
Kaberamaido - Kalaki road		Roads Rehabilitation Grant	312103 Roads and Bridges	466,402.28
Kaberamaido - Kalaki road section Design		Roads Rehabilitation Grant	281503 Engineering and Design Studies & Plans for capital works	20,000.00
Supervision of Low cost sealing works on Kaberamaido - Kalaki road		Roads Rehabilitation Grant	281504 Monitoring, Supervision & Appraisal of capital works	10,799.60

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)
Environmental Impact Assessment and Compliance on Kaberamaido - Kalaki road		Roads Rehabilitation Grant	281501 Environment Impact Assessment for Capital Works	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,771.67
LCII: Kakere				
Kalaki Sub county		Other Transfers from Central Government	263107 Treasury transfers to Ministries (Current)	5,771.67
Output: District Roads Maintenance (URF)				22,689.65
LCII: Kakere				
Otuboi - Bata road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	9,894.77
LCII: Kalaki				
Kalaki - Sangai road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,852.57
LCII: Kamuda				
Kalaki - Owidi road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,942.31
<i>Lower Local Services</i>				
Sector: Education				217,213.88
LG Function: Pre-Primary and Primary Education				76,838.04
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				20,000.00
LCII: Kalaki				
Construction of 5 Stance drainable latrine at Kalaki Primary School	Kalaki Primary School	District Equalisation Grant	312101 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,838.04
LCII: Kakere				
Kakere Primary School	Kakere Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,270.36
LCII: Kalaki				
Odongai Primary School	Odongai Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,823.12
Okongol Primary School	Okongol Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,876.77
Kalaki Primary School	Kalaki Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,936.43
LCII: Kamuda				
Kadinya Primary School	Kadinya Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,203.76

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)
Kiriamet Primary School	Kiriamet Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,807.55
Kakuya Primary School	Kakuya Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	5,367.25
Oyalem Primary School	Oyalem Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,394.92
Katiti Primary School	Katiti Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,157.89
<i>Lower Local Services</i>				
LG Function: Secondary Education				140,375.85
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				140,375.85
LCII: Kalaki				
Kalaki Secondary School	Ireget village	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	140,375.85
<i>Lower Local Services</i>				
Sector: Health				140,000.00
LG Function: Primary Healthcare				140,000.00
<i>Capital Purchases</i>				
Output: Theatre Construction and Rehabilitation				140,000.00
LCII: Kalaki				
Completion of the construction of a	Kalaki HCIII, Kalaki Central village	Other Transfers from Central Government	312101 Non-Residential Buildings	140,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				19,701.27
LG Function: Rural Water Supply and Sanitation				19,701.27
<i>Capital Purchases</i>				
Output: Shallow well construction				300.00
LCII: Kakere				
Retained funds paid for 2015/16 shallow well		Conditional transfer for Rural Water	312104 Other	300.00
Output: Borehole drilling and rehabilitation				19,401.27
LCII: Not Specified				
One deep borehole drilled and installed with U2 hand pump.		Conditional transfer for Rural Water	312104 Other	19,401.27
<i>Capital Purchases</i>				
Sector: Social Development				2,543.34
LG Function: Community Mobilisation and Empowerment				2,543.34
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,543.34
LCII: Kalaki				
Kalaki Sub County	Kalaki Sub-county Hqtrs - Ireget Village	Conditional Grant LLG's for Community Development Work Non Wage	263367 Sector Conditional Grant (Non-Wage)	2,543.34
<i>Lower Local Services</i>				
LCIII: Otuboi			LCIV: KALAKI COUNTY	336,371.17
Sector: Works and Transport				30,022.98
LG Function: District, Urban and Community Access Roads				30,022.98

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)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,190.40
LCII: Lwala				
Otuboi Sub County		Other Transfers from Central Government	263107 Treasury transfers to Ministries (Current)	11,190.40
Output: District Roads Maintenance (URF)				18,832.58
LCII: Kadie				
Otuboi - Anyara Orungo boarder road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,372.22
LCII: Lwala				
Lwala - Amukurat Ousia road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,915.81
Osikai - Nakasero road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,544.54
<i>Lower Local Services</i>				
Sector: Education				156,989.52
LG Function: Pre-Primary and Primary Education				57,227.31
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,227.31
LCII: Amoru				
Otuboi Primary School	Otuboi Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,573.14
LCII: Kaberkole				
Kaberkole Primary School		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,542.00
LCII: Kadie				
Amukurat/Kalaki Primary School	Amukurat/Kalaki Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,609.44
LCII: Lwala				
Lwala Girls Primary School	Lwala Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,041.11
Adongkweru Primary School	Adongkweru Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,009.97
Lwala Boys Primary School	Lwala Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,298.03
LCII: Opilitok				
Opilitok Primary School	Opilitok Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,617.23
Otuboi Township Primary School	Otuboi Township Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	4,993.55
Kaburuburu Primary School	Kaburuburu Primary School	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	6,542.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				99,762.22
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				99,762.22
LCII: Lwala				

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)
Lwala Girls Secondary School LCII: Opilitok	Acetangorom village	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	16,205.09
Kaberamaido Comprehensive Secondary School <i>Lower Local Services</i>	Opilitok village	Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	83,557.12
Sector: Health				140,716.73
LG Function: Primary Healthcare <i>Lower Local Services</i>				11,857.14
Output: NGO Basic Healthcare Services (LLS) LCII: Amoru				2,600.00
Otuboi C.O.U HCII	At Otuboi C.O.U church premises	Conditional Grant to NGO Hospitals	291001 Transfers to Government Institutions	2,600.00
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Amoru				9,257.14
Otuboi HCIII	Opposite Otuboi S/C headquarters	District Unconditional Grant - Non Wage	291001 Transfers to Government Institutions	9,257.14
Lower Local Services LG Function: District Hospital Services <i>Lower Local Services</i>				128,859.59
Output: NGO Hospital Services (LLS.) LCII: Lwala				128,859.59
Lwala Hospital	Lwala Mission church Premises	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	128,859.59
Lower Local Services Sector: Water and Environment				6,098.60
LG Function: Rural Water Supply and Sanitation <i>Capital Purchases</i>				6,098.60
Output: Borehole drilling and rehabilitation LCII: Not Specified				6,098.60
One deep borehole rehabilitated		Conditional transfer for Rural Water	312104 Other	6,098.60
Capital Purchases Sector: Social Development				2,543.34
LG Function: Community Mobilisation and Empowerment <i>Lower Local Services</i>				2,543.34
Output: Community Development Services for LLGs (LLS) LCII: Amoru				2,543.34
Otuboi Sub County	Otuboi Sub-county Hqtrs - Abermunyo Village	Conditional Grant LLG's for Community Development Work Non Wage	263367 Sector Conditional Grant (Non-Wage)	2,543.34
Lower Local Services LCIII: Not Specified				5,254,230.66
Sector: Education				5,254,230.66
LG Function: Pre-Primary and Primary Education <i>Lower Local Services</i>				5,254,230.66
Output: Primary Schools Services UPE (LLS) LCII: Not Specified				5,254,230.66

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)
Salary		Not Specified	264102 Contributions to Autonomous Institutions (Wage Subventions)	5,254,230.66

Lower Local Services