

Vote: 514 Kaberamaido District

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Foreword

Kaberamaido District Local Government in its five year Development plan is striving to have "A Healthy, Educated, Modern and Prosperous District Population by the Year 2040". The District has made tremendous strides in this direction through socio-economic development programmes implemented since the District's inception in July, 2001. This progress, however, has been very challenging arising from various catastrophes including insurgency caused by the Lord's Resistance Army (LRA) in 2003, floods in 2007, droughts in the 2008 and 2009 crop seasons, FMD in 2009, sleeping sickness in 2010 and poor harvest in the first season of this 2013. The combination of these and other factors disrupted the livelihood of the local population. This perpetuated poverty in the District as the population lost the means of livelihood. The District has continued to give attention to these issues among others in its plans and budgets. This is apparently yielding fruits in our households; although poverty still remains a fundamental issue in our community and our priority to address.

In line with the National Vision to have "A Transformed Ugandan Society from a Peasant to Modern and Prosperous Country Within 30 Years"; the National Development Plan Theme of; "Growth, Employment and Socio-Economic Transformation for Prosperity"; and, Government's emphasis on accelerating economic growth for structural transformation, our DLG budget strategy on the whole shall compliment the Central Gov't Budget aspirations. These shall be achieved by expending resources in local investments earmarked in our District Dev't Plan (DDP); and, that promote accelerating implementation of the National Dev't Plan (NDP) and the Vision 2040. Particularly this 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 District population. This draft workplan and budget is also geared to improving household food security through intensive mobilisation of the community for agricultural extension services & other gov't programmes in order to increase production & productivity. The District recognises the importance of infrastructure maintenance & has taken this into account in this workplan and budget by setting aside resources for this purpose. In our quest to develop the District, we have also made emphasis and earmarked resources in this workplan and budget to improve the delivery of social and supportive services to the District public.

As the Decentralisation policy demands, the evolvement of this draft workplan and budget FY 2014/2015 has been participatory as witnessed by the: Annual District Budget Conference held on 22nd November, 2013; laying of the Draft District Budget FY 2014/2015 before the District Council on 14th, March, 2014; and, approval of the District Budget 2014/2015 by the District Council on 28th, May, 2014. These enabled the District leadership to agree on development priorities for 2014/2015 with stakeholders; and, their representatives. These priorities have been integrated into our approved workplan and budget notwithstanding the goals and objectives of our five year DDP.

On behalf of our District Executive Committee and District Council, I pledge to ensure that the aspirations laid down in this workplan and budget are implemented.

Ejoku Albert Anthony
District Chairperson
Kaberamaido District Local Government

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	468,628	157,701	473,687
2a. Discretionary Government Transfers	1,631,968	703,279	1,992,768
2b. Conditional Government Transfers	13,219,611	6,168,622	13,196,884
2c. Other Government Transfers	1,511,059	1,634,384	951,991
3. Local Development Grant	535,211	265,409	545,212
4. Donor Funding	571,464	196,322	582,464
Total Revenues	17,937,942	9,125,717	17,743,007

Revenue Performance in 2014/15

The District realised a total of UGX. 9,125,718,000 by the close of the first half of FY 2014/2015 representing 51% of the annual target. Out of the total receipts; UGX. 157,701,000 (1.7%) was local revenue, UGX. 196,322,000 (2.2%) donor funds and UGX. 8,652,894,000 (96.1%) Central Government Transfers. On the whole, total receipts was at average level and as per half year target.

Local Revenue: A total of UGX. 157,701,000 was realized in local revenue. This represents 33.7% of the annual expected revenue; implying an underperformance of 16.3% off the 50% target for the end of the half year. This under performance arose because nearly all the local revenue items performed below 50% except three items (Local Service Tax, 157%; Tender Fees, 80% and Registration of Business Trading License, 53%). Low performance in local revenue was generally due to: (i) weak enforcement caused by inadequate number of staff especially Parish Chiefs and lack of a protection force to enforce collections, (ii) Negative attitude from tax payers (iii) Inaccurate data used in Local revenue estimates - the DHLG and LLGs lack a local revenue database (iv) Weak local revenue monitoring systems; and, (v) Failure to board off obsolete LG assets. On a positive note, Local Service Tax, 157%; Tender Fees, 80% and Registration of Business Trading License, 53% posted higher performances than the plan for the end of the half year. Local Service Tax performed exceptionally highly (157%) because it is deducted within the first 4 months of the financial year against salaries of civil servants. It is also easier to collect as for the case of civil servants' salaries it is deducted at source and MoFPED remits it to LGs through Bank of Uganda. This revenue item also has a higher potential but it's not well exploited as LLGs - except Kaberamaido Town Council - have not gone beyond other regular income earners outside the bracket of civil servants. Tender fees also over performed at 80% because there was a high response to sale of bids and also the District introduced payment for market tenders to be made six months in advance. As for registration of business trading licence, the over performance at this time is attributed to the fact that most traders tend to register their businesses at the beginning of the FY and some overlap into the second quarter.

Donor Funds: A total of UGX. 196,322,000 was realised as donor funds; representing 34.4% of the expected annual revenue. This implies an under performance of 15.6% off the 25% target for the end of the first half of FY 2014/2015. The underperformance arose because Baylor College of Medicine (U) did not remitted funds for the half year for reasons not communicated to the District. However Baylor College of Medicine contributes the largest portion of the District's donor budget (80%) thus a huge negative implication.

Central Government Transfers: A total of UGX. 8,771,695,000 was realised under Central Government Transfers as of the close of the first half of FY 2014/2015. This represents 51.9% which implies a marginal over performance of 1.9% against the 50% target for the half year. This over performance arose largely because of over transfers from URF (457%), NUSAF II (195%); UNEB (116%), OPM Re-stocking (104%), Agric. Extension Wage (90%) and NAADS - Wage (82%). Otherwise, Outturns for most salary grants were lower than the 50% targeted for the first half - arising from failure to obtain clearance from MoPS to fill vacant posts. The worst performing grants from Central Gov't during

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the half year period was the Ex-gratia at just 16% against the target of 50%. This is explained by the fact that the Treasury releases these funds once in the last quarter of the financial year. In the case of NAADS, over transfer Wage grants is associated with settlement of severance packages for former NAADS staff whose running contracts were terminated by Gov't. As for Agric. Extension salaries, over transfers is associated with Gov't's enhancement of civil servants' salaries especially scientists. As for URF grants, initially at the time of approving the District Budget, URF had not communicated new IPFs thus IPFs for 2013/2014 were used in planning & budgeting. A supplementary budget therefore was raised for the additional funds that URF later communicated and released beyond the old IPFs.

Planned Revenues for 2015/16

Total forecast Dist revenue is UGX. 17,743,007,000 (LR; 473,687,286/= (2.7%), Central Gov't transfers; 16,686,854,949/= (94.0%) & Donor Funds; 582,464,000/= (3.3%)). This is a reduction of 1.1% from the FY 2014/2015; due to a decline in Other Gov't & Conditional Gov't Transfers - due to exclusion of NUSAF2, Pop. Census, NAADS Wage & Non Wage, Construction of Sec. Schools & Unspent balances in the revenue forecasts 2015/2016; a decline in most wage grants, PHC Dev't & Tech. Institutes NW.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	757,211	354,645	679,763
2 Finance	292,345	171,192	316,990
3 Statutory Bodies	518,528	276,394	1,357,161
4 Production and Marketing	1,006,748	393,690	910,967
5 Health	2,914,657	1,124,025	3,623,947
6 Education	9,098,147	4,046,855	7,805,064
7a Roads and Engineering	1,438,501	344,947	1,560,041
7b Water	404,966	181,583	374,660
8 Natural Resources	103,316	31,140	138,914
9 Community Based Services	602,260	659,877	611,438
10 Planning	756,628	567,004	317,331
11 Internal Audit	44,634	22,634	46,729
Grand Total	17,937,942	8,173,987	17,743,007
Wage Rec't:	9,557,225	4,283,596	8,818,919
Non Wage Rec't:	4,055,407	2,177,397	4,394,205
Domestic Dev't	3,753,845	1,626,791	3,947,418
Donor Dev't	571,464	86,203	582,464

Expenditure Performance in 2014/15

A total of UGX. 7,915,162,000 was expended out of a total of UGX. 8,864,452,000 transferred to 12 Sub- sectors. This represents 49% of the annual budget and 89% of the releases. Overall, total half year expenditure was less than the total half year transfers to departments by UGX. 949,290,000; meaning that absorption capacity gap of the DHLG & LLGs' dep'ts stood at 11% for the first half of FY 2014/2015. The balance at the end of first half of 2014/2015 arose largely because most capital works under Roads and Engineering had not yet commenced for two main reasons; (i) The procurement processes clearing Force Account had not been concluded, and, (ii) The funds received were still insufficient to handle road rehabilitations given that some of the equipment used are hired and therefore needs to be mobilized and used once for cost effectiveness and efficiency. The funds were therefore reserved to allow accumulation to the required level. But, the District also continued to have human resource capacity gaps in terms of many vacant posts leaving the few existing staff unable to cope with competing work demands hence contributing to low financial absorption capacity in some sectors and LLGs.

Out of the funds released to the DHLG and its LLGs, no department or subsector spent 100%. However, the Education and Internal Audit sub-sectors were marginally under this target as they spent 99% each. This high performance is

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related to the fact that Internal Audit operates an entirely recurrent budget thus were not affected by the long procurement processes while Education had most of its projects rolled over from 2013/2014 continue and new ones started on time as they were advertised and awarded on time. Roads and Engineering sub-sector had the least funds absorption at 39%. This performance was extremely low arising from the fact that Force Account had not yet been cleared by the close of the first half of the financial year and also funds needed to be accumulated to be able to effectively and efficiently execute the projects given that some of the road equipment is hired.

Planned Expenditures for 2015/16

Total DLG expenditure forecast FY 2015/2016 is Shs. UGX. 17,743,007,000 implying a reduction of 1.1% from the budget FY 2014/2015. This is due to a decline in Central Gov't Transfers for reasons in the revenue forecasts. 7 Out of 12 Sectors' budgets increased largely because of rises in salaries attributed to wage budgeting by cost centre, anticipated recruitments, a new IPF for a Dist hospital & Youth Livelihood Programme (YLP). 5 Sectors' budgets reduced due to exclusion of unspent balances.

Challenges in Implementation

Narrow Revenue Base: The local revenue contribution towards the annual budget is forecast at only 2.7%, leaving the DLG to have too much reliance on Central Government transfers (94.0%). **Negative Attitude Towards Tax Payment:** Tax payers are very reluctant to meet their tax obligations willingly; leading to low local revenue and poor implementation of planned activities. **None and Late Release of Funds by Donors and the Centre:** Some funds especially from donor sources may not be remitted to the District or in some cases shall be received late. This causes delay or non-implementation of programmes. **Poor law enforcement:** The law enforcement agencies give very little cooperation to the District officials in fending off, arresting and prosecuting offenders. This can make it extremely difficult to protect the interests of the Local Government.

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

Slow Adoption of Improved and Recommended Technologies and Practices by Farmers: This can perpetuate low production, low incomes and food insecurity among farmer households.

Inadequate Number of Technical Staff in most Departments: 9 Out of 10 departments lack substantive heads while in some sectors like Health, Education and Management, the technical staff are very few vis-à-vis the approved structures.

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

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	468,628	157,701	473,687
Local Service Tax	29,365	46,227	42,886
Rent & Rates from private entities	8,429	397	11,974
registrationof Bussiness trading Lincence	2,435	1,288	2,620
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	9,091	1,419	8,870
Property related Duties/Fees	18,989	6,765	18,325
Park Fees	18,031	8,134	20,000
Other licences	3,760	0	1,311
Other Fees and Charges	37,203	8,916	16,953
Rent & rates-produced assets-from private entities	4,330	3	1,400
Market/Gate Charges	203,623	50,442	207,123
Liquor licences	2,168	478	2,420
Local Government Hotel Tax	400	135	500
Land Fees	42,144	11,940	47,113
Advertisements/Billboards	2,050	60	2,050
Inspection Fees	14,691	221	10,441
Educational/Instruction related levies	360	52	852
Business licences	23,169	5,622	23,386
Application Fees	2,247	52	1,600
Animal & Crop Husbandry related levies	27,279	1,688	34,910
Miscellaneous		1,650	
Urgency/Tender fees	15,315	12,211	15,404
Sale of (Produced) Government Properties/assets	3,551	0	3,551
2a. Discretionary Government Transfers	1,631,968	703,279	1,992,768
Transfer of Urban Unconditional Grant - Wage	125,194	55,263	72,558
District Equalisation Grant	0	0	68,477
District Unconditional Grant - Non Wage	384,608	192,304	386,966
Transfer of District Unconditional Grant - Wage	1,085,240	437,248	1,428,557
Urban Unconditional Grant - Non Wage	36,926	18,464	36,210
2b. Conditional Government Transfers	13,219,611	6,168,622	13,196,884
Conditional Grant to Secondary Salaries	1,104,562	417,787	737,009
Conditional Grant to SFG	502,920	251,460	567,985
Conditional Grant to Tertiary Salaries	237,528	111,517	175,114
Conditional Grant to Women Youth and Disability Grant	9,473	4,736	9,473
Conditional transfer for Rural Water	351,027	175,514	351,027
Conditional Transfers for Non Wage Technical Institutes	237,677	118,838	134,200
Conditional Grant to Secondary Education	811,624	406,068	639,078
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,047	12,600	119,374
Conditional Grant to PHC Salaries	1,462,079	768,870	1,504,030
Conditional transfers to DSC Operational Costs	24,927	12,464	24,927
Conditional transfers to Production and Marketing	271,034	254,318	273,622
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,055	16,028	32,055
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	72,576	30,638
Conditional Grant to Primary Education	585,555	268,576	565,833
Construction of Secondary Schools	197,748	97,762	0
Conditional Grant to PHC- Non wage	120,199	60,183	136,379

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to PHC - development	301,509	150,754	203,802
Conditional Grant to PAF monitoring	55,464	27,732	54,939
Conditional Grant to NGO Hospitals	212,942	106,472	212,942
Conditional Grant to Functional Adult Lit	10,385	5,192	10,385
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,448	5,724	11,448
Conditional Grant to District Hospitals	0	0	700,000
Conditional Grant to Community Devt Assistants Non Wage	2,631	1,316	2,631
Conditional Grant to Agric. Ext Salaries	15,138	13,603	96,797
Conditional Grant for NAADS	152,760	0	0
Conditional Grant to Primary Salaries	5,177,966	2,269,057	4,749,880
Pension for Teachers		0	194,748
Conditional transfers to School Inspection Grant	31,807	15,881	31,457
Conditional transfers to Special Grant for PWDs	19,777	9,888	19,777
Pension and Gratuity for Local Governments		0	702,777
NAADS (Districts) - Wage	183,845	150,338	
Sanitation and Hygiene	141,073	0	171,483
Roads Rehabilitation Grant	708,738	354,368	708,738
2c. Other Government Transfers	1,511,059	1,634,384	951,991
Sanitation and Hygiene		35,252	
CAIIP	26,013	0	26,013
Re-Stocking (OPM)	19,219	19,929	19,219
UBOS (Population Census)	471,409	471,409	
Uganda National Examinations Board	7,545	8,743	7,545
Office of the Prime Minister (OPM) - Micro-projects		0	
Vegetable Oil Dev't Project (VODP)	15,000	0	15,000
NUSAF II	260,527	506,951	
Conditional Grant to feeder roads maintenance workshops (URF)	11,886	54,334	92,667
URF (Community Access Roads)		0	76,183
Roads Maintenance (Uganda Road Fund)	437,535	269,316	309,841
DEO Operational Costs	4,500	1,301	4,500
URF (Urban)		0	76,425
Fisheries Training		7,139	
Office of the Prime Minister (OPM) - Disaster		0	
URF (Mechanical Imprest - Urban)		0	16,000
MoH - Staff Recruitment		0	
Youth Livelihood Programme (YLP)		6,261	299,717
Unspent balances – UnConditional Grants	1,550	1,794	
Unspent balances – Other Government Transfers	20,550	20,758	
MAAIF - Avian Human Influenza Surveillance	8,880	0	8,880
Unspent balances – Conditional Grants	226,445	231,198	
3. Local Development Grant	535,211	265,409	545,212
LGMSD (Former LGDP)	535,211	265,409	545,212
4. Donor Funding	571,464	196,322	582,464
PACE	6,292	5,028	6,292
UNICEF	43,332	52,719	54,332
Baylor College of Medicine	462,091	0	462,091
WHO	59,750	136,041	59,750
GAVI Funds		2,535	

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Total Revenues	17,937,942	9,125,717	17,743,007

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

The District realised a total of Shs. 157,701,000 by the end of first half of 2014/2015; representing 33.7% performance against the annual target of Shs. 468,628,000. The Local Revenue realised under performed by 16.3% of the expected target of 50% for the half year. The underperformance was because nearly all the local revenue items performed below 50% except three items (Local Service Tax, 157%; Tender Fees, 80% and Registration of Business Trading License, 53%). Low performance in local revenue was generally due to: (i) weak enforcement caused by inadequate number of staff especially Parish Chiefs and lack of a protection force to enforce collections, (ii) Negative attitude from tax payers (iii) Inaccurate data used in Local revenue estimates - the DHLG and LLGs lack a local revenue database (iv) Weak local revenue monitoring systems; and, (v) Failure to board off obsolete LG assets. On a positive note, Local Service Tax, 157%; Tender Fees, 80% and Registration of Business Trading License, 53% posted higher performances than the plan for the end of the half year. Local Service Tax performed exceptionally highly (157%) because it is deducted within the first 4 months of the financial year against salaries of civil servants. It is also easier to collect as for the case of civil servants' salaries it is deducted at source and MoFPED remits it to LGs through Bank of Uganda. This revenue item also has a higher potential but it's not well exploited as LLGs - except Kaberamaido Town Council - have not gone beyond other regular income earners outside the bracket of civil servants. Tender fees also over performed at 80% because there was a high response to sale of bids and also the District introduced payment for market tenders to be made six months in advance. As for registration of business trading licence, the over performance at this time is attributed to the fact that most traders tend to register their businesses at the beginning of the FY and some overlap into the second quarter.

On a positive aspect, however, Local Service Tax; Tender Fees and Registration of Business Trading License posted higher performances than the plan for first half year for various reasons: Local Service Tax performed exceptionally highly (157.4%) because it is deducted against salaries of civil servants within the first 4 months of the financial year; and, is also easier to collect - as for the case of civil servants' salaries it is deducted at source and MoFPED remits it to LGs. In addition, the HLG and LLGs appear to have underestimated the potential revenue from this source due to lack of reliable data on the tax payers. Tender fees also over performed at 79.7% because there was a high response to sale of bids and also the District introduced payment for market tenders to be made six months in advance. As for registration of business trading license, over performance is attributed to the fact that most traders tend to register their businesses at the beginning of the FY.

(ii) Central Government Transfers

A total of Shs. 8,771,695,000 was realised under Central Government Transfers by the close of the first year. This represents 51.9% of the annual target thus an over performance above the half year target by 1.9%. This over performance arose largely because of over transfers from the Central Gov't Treasury, Line Ministries and Central Gov't Agencies. These particularly include: URF - Feeder Roads Maintenance Workshops (457%); NUSAF II (195%); District NAADS Wage (82%); and, Agric. Extension salaries (90%); PMG (94%), UBOS - Population Census (100%), URF Roads maintenance (62%), Re-stocking (104%) and UNEB (116%). Over transfers of NAADS Wage grants is associated with settlement of severance packages for former NAADS staff. As for Agric. Extension salaries, over transfers is associated with Gov't's enhancement of civil servants' salaries especially scientists. In the case of funds from URF, initially at the time of approving the District Budget, URF had not communicated new IPFs thus IPFs for 2013/2014 were used in planning & budgeting. Population census, PLE and re-stocking were one-off activities hence the over transfers.

(iii) Donor Funding

A total of Shs. 196,322,000 was realized as donor funds by close of the first half. This represents 34.4% of the annual donor revenue performance thus, an underperformed of 16.6% of the 50% target for the half year. The underperformance arose because Baylor College of Medicine (U) did not remitted funds for reasons not communicated to the District. However, Baylor is the major donor to the District hence the negative budget impact.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Total local revenue forecast is UGX. 473,687,286 contributing 2.7% of the 2015/2016 total District revenue. LR estimate has appreciated marginally by 1.1% from the forecast of 2014/2015. The appreciation is mainly from Local Service Tax coz of enhancement of teachers' salaries and anticipated increase in number of employees, park fees, land fees, Animal & crop husbandry related levies, market gate charges & rent & rates from private entities-coz of lifting FMD quarantine among others.

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A. Revenue Performance and Plans

(ii) Central Government Transfers

Gov't transfers are projected to generate Shs. 16,686,854,949 in total revenue; contributing 94.0% of the total Dist. Budget Forecast 2015/2016 - but at the same time is a reduction of 7.0% from the estimates of FY 2014/2015. This is largely attributed to the decline in PHC Dev't & most wage grants; and, exclusion of funds for NUSAF2, Pop Census, Unspent Balances in the revenue forecasts. NUSAF2 is winding up while the Pop Census was concluded.

(iii) Donor Funding

A total of Shs. 582,464,400 is projected to be received from donor sources in 2015/2016; representing 3.3% of the total Dist revenue forecast 2015/2016. This is an increase of 1.9% from the estimate of the FY 2014/2015. The increase is as a result of UNICEF re-entry into the District having pulled out some years back. The donor revenue for FY 2015/2016 is expected to be raised from: UNICEF - UGX. 54,332,000, WHO - UGX. 59,750,000, Baylor - Shs. 462,091,000 and PACE - Shs. 6,292,000.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	625,564	254,443	605,069
Conditional Grant to PAF monitoring	35,766	17,883	35,766
District Unconditional Grant - Non Wage	78,664	34,860	78,664
Multi-Sectoral Transfers to LLGs	178,480	85,467	174,514
Transfer of District Unconditional Grant - Wage	300,214	98,533	285,429
Locally Raised Revenues	32,440	17,699	30,697
<i>Development Revenues</i>	131,647	92,771	74,695
District Equalisation Grant		0	15,000
LGMSD (Former LGDP)	41,014	20,260	41,014
Multi-Sectoral Transfers to LLGs	26,303	8,180	18,681
Unspent balances – Conditional Grants	64,331	64,331	
Total Revenues	757,211	347,214	679,763
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	625,564	388,730	605,069
Wage	351,714	189,233	309,304
Non Wage	273,851	199,497	295,765
<i>Development Expenditure</i>	131,647	61,597	74,695
Domestic Development	131,647	61,597	74,695
Donor Development	0	0	0
Total Expenditure	757,211	450,327	679,763

Department Revenue and Expenditure Allocations Plans for 2015/16

A total of UGX. 679,763,301 is projected in revenue & expenditure to be raised from: Central Gov't Transfers, 455,871,985/= (67.1%); Local Revenue, 30,696,850/= (4.53%) & Multi-Sectoral Transfers, 193,194,466/= (28.4%). Comparatively, the revenue & expenditure estimates for FY 2015/2016 have reduced by 10.2% of the previous budget of Shs. 757,211,265. This reduction is attributed to exclusion of unspent balances which were largely funds for Sub-county rehabilitations that are now completed.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	757,211	354,645	679,763
Cost of Workplan (UShs '000):	757,211	354,645	679,763

Planned Outputs for 2015/16

Conduct 7 capacity building sessions, Procure assorted furniture for CAO's Office, Register births & deaths in 12 LLGs, train 2 staff, appraisal of all Dist. staff, monitor & supervise 10 Dist Dep'ts, 12 LLGs & all gov't funded projects, pay staff salaries for 12 months, preparation & submission of recruitment plans to the MoPS & DSC, produce 12 DEC minutes, submit quarterly & annual performance reports to the DEC, MoLG & MoFPED; prepare & submit

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Workplan 1a: Administration

responses to management letters to the OAG.

(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 Levels & Poor Retention Capacity

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

2. Poor Communication Infrastructure

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

3. Outbreaks of Livestock Diseases

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

Staff Lists and Wage Estimates

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

Cost Centre : Alwa Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10224	Kiima Samuel	Parish Chief	U7U	268,129	3,217,548
Total Annual Gross Salary (Ushs)					3,217,548

Subcounty / Town Council / Municipal Division : Anyara

Cost Centre : Anyara Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10103	Eboku Denis	Parish Chief	U7U	333,444	4,001,328
CR/D/10050	Amongin Grace	Parish Chief	U7U	354,493	4,253,916
CR/D/10214	Eyutu Peter	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					19,086,588

Subcounty / Town Council / Municipal Division : Apapai

Cost Centre : Apapai Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10186	Emmanuel Eragu Agabi	Parish Chief	U7U	316,393	3,796,716
CR/D/10098	Ebaku Samuel	Parish Chief	U7U	316,393	3,796,716

Vote: 514 Kaberamaido District

Workplan 1a: Administration

Cost Centre : Apapai Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10242	Joseph Ocen	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					11,390,148

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

Cost Centre : Aperkira Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10164	Emalu Charles	Parish Chief	U7U	316,393	3,796,716
CR/D/10131	Ejotu Rogers	Parish Chief	U7U	333,444	4,001,328
Total Annual Gross Salary (Ushs)					7,798,044

Subcounty / Town Council / Municipal Division : Bululu

Cost Centre : Bululu Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10241	Ocen Edward	Parish Chief	U7U	377,781	4,533,372
CR/D/10275	Olingo joseph	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					8,330,088

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

Cost Centre : Kaberamaido Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10147	Elasu Moses Ebusu	Parish Chief	U7U	316,393	3,796,716
CR/D/10425	Alayo Angella	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					7,593,432

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : Kaberamaido District Headquarters Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10169	Emenyu Patrick	Office Attendant	U8U	237,069	2,844,828
CR/D/10185	Erabu David Omeramera	Driver	U8U	209,859	2,518,308
CR/D/10317	Opio Saidi	Driver	U8U	213,838	2,566,056

Vote: 514 Kaberamaido District

Workplan 1a: Administration

Cost Centre : Kaberamaido District Headquarters Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10051	Anango Naume	Office Attendant	U8U	213,832	2,565,984
CR/D/10094	Ebeta Alfred	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/10244	Ochen Peter	Human Resource Officer	U4L	960,291	11,523,492
CR/D/10160	Elula Sam	Assistant Chief Administ	U3L	902,612	10,831,344
CR/D/10273	Olaboro Emmy Ejuku	Principal Assistant Secret	U2L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					53,027,376

Cost Centre : Kaberamaido Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10031	Aguma Tonny	Askari	U8L	187,660	2,251,920
CR/TC/10015	Apio Agnes	Assistant Law Enforceme	U8U	276,989	3,323,868
CR/TC/10027	Elabu Simon	Office Attendant	U8U	209,859	2,518,308
CR/TC/10023	Epagu William	Driver	U8U	209,859	2,518,308
CR/TC/10021	Epesu Mathias	Assistant Law Enforceme	U8U	187,660	2,251,920
CR/TC/10004	Emwocu Tom	Town Agent	U7U	289,361	3,472,332
CR/TC/10024	Erau Steven	Town Agent	U7U	316,393	3,796,716
CR/TC/10039	Opio Emmanuel Emwos	Town Agent	U7U	268,143	3,217,716
CR/TC/10011	Amuso Annet Joan	Stenographer Secretary	U5L	462,852	5,554,224
CR/TC/10030	Aigi Caroline	Assistant Records Officer	U5L	455,804	5,469,648
CR/TC/10032	Alwaro Sarah	Human Resource Officer	U4L	601,341	7,216,092
CR/TC/10001	Erisu Peter Emwos	Principal Assistant Town	U2L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					56,011,308

Subcounty / Town Council / Municipal Division : Kakure

Cost Centre : Kakure Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10211	Elyanu Daniel Elayu	Parish Chief	U7U	316,393	3,796,716
CR/D/10301	Oriekot Daniel	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					7,593,432

Subcounty / Town Council / Municipal Division : Kalaki

Vote: 514 Kaberamaido District

Workplan 1a: Administration

Cost Centre : Kalaki Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10148	Elelu David	Parish Chief	U7U	326,765	3,921,180
CR/D/10127	Egwaru Joseph	Parish Chief	U7U	316,393	3,796,716
CR/D/10299	Orit John Peter	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					12,251,268

Subcounty / Town Council / Municipal Division : Kobulubulu

Cost Centre : Kobulubulu Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10124	Engeru Simon	Parish Chief	U7U	361,867	4,342,404
CR/D/10100	Ebitu Apollo	Parish Chief	U7U	340,282	4,083,384
CR/D/10177	Emunyu William	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					19,257,132

Subcounty / Town Council / Municipal Division : Ochero

Cost Centre : Ochero Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10298	Oriekot Emmanuel	Parish Chief	U7U	340,282	4,083,384
CR/D/10129	Egworu Peter	Parish Chief	U7U	316,393	3,796,716
CR/D/10163	Richard Eliau	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					18,711,444

Subcounty / Town Council / Municipal Division : Otuboi

Cost Centre : Otuboi Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10109	Egoda Alfred	Parish Chief	U7U	340,282	4,083,384
CR/D/10296	Opuna Julius	Parish Chief	U7U	316,393	3,796,716
CR/D/10206	Euchu Alfred	Parish Chief	U7U	316,393	3,796,716
CR/D/10202	Esegu Stella	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					22,508,160
Total Annual Gross Salary (Ushs) - Administration					246,775,968

Vote: 514 Kaberamaido District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	279,968	140,416	298,325
Transfer of District Unconditional Grant - Wage	146,783	67,943	163,022
Conditional Grant to PAF monitoring	4,639	2,320	4,639
District Unconditional Grant - Non Wage	29,356	18,422	29,356
Locally Raised Revenues	11,575	4,321	7,843
Unspent balances – UnConditional Grants	10	10	
Multi-Sectoral Transfers to LLGs	87,606	47,401	93,466
<i>Development Revenues</i>	12,377	8,441	18,665
District Unconditional Grant - Non Wage		0	2,358
Locally Raised Revenues		0	3,000
Multi-Sectoral Transfers to LLGs	12,377	8,441	13,307
Total Revenues	292,345	148,857	316,990
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	279,968	208,317	298,325
Wage	169,334	112,761	178,225
Non Wage	110,634	95,556	120,100
<i>Development Expenditure</i>	12,377	10,801	18,665
Domestic Development	12,377	10,801	18,665
Donor Development	0	0	0
Total Expenditure	292,345	219,118	316,990

Department Revenue and Expenditure Allocations Plans for 2015/16

A total of UGX 316,989,701 is projected in revenue & expenditure - expected from: L. revenue, 10,842,557/= (3.4%); Central Gov't, 199,374,479/= (62.9%) & Multi-Sectoral Transfers, 106,772,665/= (33.7%). In comparison to FY 2014/2015, this is an increase of 8.4% due to additional wage allocations to execute the sector recruitment plan.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31-7-2015	15-4-2015	31-7-2016
Value of LG service tax collection	29365000	47195725	42000000
Value of Hotel Tax Collected	400000	135000	4500000
Value of Other Local Revenue Collections	438862711	136052433	152000000
Date of Approval of the Annual Workplan to the Council	29-05-2015	29-05-2015	29-5-2015
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015	12-3-2015	15-3-2015
Date for submitting annual LG final accounts to Auditor General	30-9-2014	30-9-2014	30-9-2015
Function Cost (UShs '000)	292,345	171,192	316,990
Cost of Workplan (UShs '000):	292,345	171,192	316,990

Vote: 514 Kaberamaido District

Workplan 2: Finance

Planned Outputs for 2015/16

The following key outputs are planned for FY 2015/2016: Production of 1 Annual performance report 2014/2015, Production of Monthly, quarterly & annual financial reports, Collection of Local Service Tax worth UGX. 42,000,000 & Hotel tax worth UGX. 4,500,000; Production of Annual work plan & annual budget 2015/2016; Holding 1 budget conference; Production of 15 copies of final accounts FY 2014/2015; Procurement of Accounting books, 4 bookshelves & 4 filing cabinets.

(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 revenue based

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

2. Lack of accounting package

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

3. Abolition of the commitment fee

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

Staff Lists and Wage Estimates

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

Cost Centre : Alwa Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10144	Ekutu Max	Senior Accounts Assistan	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

Subcounty / Town Council / Municipal Division : Anyara

Cost Centre : Anyara Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10352	Otyek Godfrey	Senior Accounts Assistan	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

Subcounty / Town Council / Municipal Division : Apapai

Cost Centre : Apapai Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10356	Ongica Anthony	Accounts Assistant	U7U	335,162	4,021,944

Vote: 514 Kaberamaido District

Workplan 2: Finance

Cost Centre : Apapai Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					4,021,944

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

Cost Centre : Aperkira Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10348	Omoding Charles	Senior Accounts Assistan	U5U	503,172	6,038,064
Total Annual Gross Salary (Ushs)					6,038,064

Subcounty / Town Council / Municipal Division : Bululu

Cost Centre : Bululu Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10139	Ekatu Quirino	Senior Accounts Assistan	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

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

Cost Centre : Kaberamaido Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10357	Ekaju Moses	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : Kaberamaido District Headquarters Finance Departm

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10323	Enyimu Denis	Office Attendant	U8U	251,133	3,013,596
CR/D/10360	Olol Denis	Accounts Assistant	U7U	335,162	4,021,944
CR/D/10175	Emusu Joseph	Accounts Assistant	U7U	361,867	4,342,404
CR/D/10264	Okello Elapu Peter	Accounts Assistant	U7U	335,162	4,021,944
CR/D/10255	Ogura Pacific	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/D/10210	Eyamu David	Senior Accounts Assistan	U5U	511,479	6,137,748
CR/D/10149	Elemu Enuru Charles	Accountant	U4U	834,959	10,019,508

Vote: 514 Kaberamaido District**Workplan 2: Finance****Cost Centre : Kaberamaido District Headquarters Finance Departm**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10359	Otim Charles	Finance Officer	U4U	834,959	10,019,508
CR/D/10071	Apolot Susan Adome	Senior Accountant	U3U	1,085,341	13,024,092
CR/D/10262	Ojur Francis	Chief Finance Officer	U1EU	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					81,584,964

Cost Centre : Kaberamaido Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10029	Ekadu Michael	Accounts Assistant	U7U	335,162	4,021,944
CR/TC/10041	Alaso Martha	Assistant Tax Officer	U6U	428,982	5,147,784
CR/TC/10007	Ayeto Beatrice	Senior Accounts Assistan	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					15,202,956

Subcounty / Town Council / Municipal Division : Kakure**Cost Centre : Kakure Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10197	Esabu Joseph Oriekot	Accounts Assistant	U7U	352,990	4,235,880
Total Annual Gross Salary (Ushs)					4,235,880

Subcounty / Town Council / Municipal Division : Kalaki**Cost Centre : Kalaki Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10344	Akol Simon Ochabal	Senior Accounts Assistan	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

Subcounty / Town Council / Municipal Division : Kobulubulu**Cost Centre : Kobulubulu Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10435	Etengu Leo	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Ochero

Vote: 514 Kaberamaido District

Workplan 2: Finance

Cost Centre : Ochero Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10321	Eboyu Raymond	Accounts Assistant	U7U	361,867	4,342,404
Total Annual Gross Salary (Ushs)					4,342,404

Subcounty / Town Council / Municipal Division : Otuboi

Cost Centre : Otuboi Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10143	Eiga Julius	Senior Accounts Assistan	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228
Total Annual Gross Salary (Ushs) - Finance					153,636,240

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	516,143	256,461	2,254,586
Pension and Gratuity for Local Governments		0	1,405,555
Conditional transfers to Councillors allowances and E:	80,047	12,600	119,374
Conditional transfers to DSC Operational Costs	24,927	12,464	24,927
Conditional transfers to Salary and Gratuity for LG ele	141,149	72,576	30,638
District Unconditional Grant - Non Wage	14,964	45,097	14,964
Locally Raised Revenues	55,871	28,031	52,335
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers		0	389,496
Transfer of District Unconditional Grant - Wage	43,930	21,408	63,870
Multi-Sectoral Transfers to LLGs	94,187	37,012	92,546
Conditional transfers to Contracts Committee/DSC/PA	32,055	16,028	32,055
Conditional Grant to PAF monitoring	4,490	2,245	4,490
<i>Development Revenues</i>	2,385	2,385	100
Unspent balances – Conditional Grants	2,385	2,385	
Multi-Sectoral Transfers to LLGs		0	100
Total Revenues	518,528	258,846	2,254,686
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	516,143	368,633	1,357,061
Wage	213,202	165,264	118,845
Non Wage	302,940	203,370	1,238,216
<i>Development Expenditure</i>	2,385	2,335	100
Domestic Development	2,385	2,335	100
Donor Development	0	0	0
Total Expenditure	518,528	370,968	1,357,161

Vote: 514 Kaberamaido District

Workplan 3: Statutory Bodies

Department Revenue and Expenditure Allocations Plans for 2015/16

A total of Shs. 1,357,160,920 is projected in revenue & expenditure to be raised from: Central Gov't, 1,212,180,442/= (89.3%); Local Rev., 52,334,938/= (3.9%) & Multi-Sectoral Transfers, 92, 645,540/= (6.8%). Comparatively, the revenue & expenditure estimates for FY 2015/2016 have increased by 161.7% of the previous budget of 518,527,935/=. This increase is attributed to introduction of pensions & gratuity grants for teachers & LG staff.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	120	115	140
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	90	124	100
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (UShs '000)	518,528	276,394	1,357,161
Cost of Workplan (UShs '000):	518,528	276,394	1,357,161

Planned Outputs for 2015/16

Pay pensions & gratuity to all LG retired staff & teachers. Hold 6 Council & Standing Committees' meetings, 12 DEC meetings, 4 Evaluation & DCC meetings @, 6 meetings @ for the DSC, DLB & PAC. Make 3 adverts (2 for PDU and 1 for DSC), and, prepare 4 quarterly progress reports.

(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

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

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

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

3. Poor Remuneration of Deputy Speaker

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

Staff Lists and Wage Estimates

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

Cost Centre : Alwa Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ASCC/D/006	Enangu Alfred	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 514 Kaberamaido District

Workplan 3: Statutory Bodies

Subcounty / Town Council / Municipal Division : Anyara

Cost Centre : Anyara Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ASCC/D/012	Okello Oita Michael	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Apapai

Cost Centre : Apapai Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ASCC/D/011	Ipega Monica	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

Cost Centre : Aperkira Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ASCC/D/010	Ewoyu Paul	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bululu

Cost Centre : Bululu Subcounty Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BSCC/D/007	Epitu Raymond	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

Cost Centre : Kaberamaido Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KSCC/D/003	Ecolu Francis	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Vote: 514 Kaberamaido District

Workplan 3: Statutory Bodies

Cost Centre : District Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10156	Eporu Francis	Office Attendant	U8U	228,316	2,739,792
CR/D/10028	Ameso Stella	Office Typist	U7U	321,527	3,858,324
COU/D/002	Ekinu Basil	District Vice Chairperson	POLITIC	1,040,000	12,480,000
COU/D/004	Ejwau John Willy	Secretary for Finance	POLITIC	520,000	6,240,000
COU/D/001	Ejoku Albert Anthony	District Chairperson	POLITIC	2,080,000	24,960,000
COU/D/005	Emolu Patrick	Secretary for Works	POLITIC	520,000	6,240,000
COU/D/006	Areo Christine	Secretary for Social Servi	POLITIC	520,000	6,240,000
COU/D/003	Ebalu Charles Kobong	District Speaker	POLITIC	624,000	7,488,000
Total Annual Gross Salary (Ushs)					70,246,116

Cost Centre : District Procurement Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10135	Oyuu Michael	Assistant Procurement Of	U5U	472,079	5,664,948
CR/D/10108	Eculu Richard	Procurement Officer	U4U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					15,248,952

Cost Centre : District Service Commission

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10421	Agwang Hellen	Office Typist	U7U	321,527	3,858,324
CR/D/10260	Ogwere Simon	Assistant Records Officer	U5L	479,758	5,757,096
CR/D/10284	Omwanet John Bosco	Human Resource Officer	U4L	700,306	8,403,672
COU/D/007	Olobo Martin	Chairperson District Serv	POLITIC	1,500,000	18,000,000
Total Annual Gross Salary (Ushs)					36,019,092

Cost Centre : Kaberamaido Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TCC/D/005	Edonu David C	Towncouncil Chairperso	POLITIC	300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000

Subcounty / Town Council / Municipal Division : Kakure

Vote: 514 Kaberamaido District**Workplan 3: Statutory Bodies****Cost Centre : Kakure Subcounty Headquarters**

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

Subcounty / Town Council / Municipal Division : Kalaki**Cost Centre : Kalaki Subcounty Headquarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KSCC/D/001	Alyoto Jane	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kobulubulu**Cost Centre : Kobulubulu Subcounty Headquarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KSCC/D/008	Eputu Meldvin Luben	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Ochero**Cost Centre : Ochero Subcounty Headquarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
OSCC/D/002	Ebayu Deo	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Otuboi**Cost Centre : Otuboi Subcounty Headquarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
OSCC/D/009	Enyou John Bosco	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					166,298,160

Workplan 4: Production and Marketing**(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand	2014/15	2015/16

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	504,357	403,875	664,397
Other Transfers from Central Government	43,099	0	43,099
Conditional Grant to Agric. Ext Salaries	15,138	13,603	96,797
Conditional Grant to PAF monitoring	397	298	397
Conditional transfers to Production and Marketing	33,435	135,518	34,599
District Equalisation Grant		0	3,477
District Unconditional Grant - Non Wage	8,065	4,821	8,065
Locally Raised Revenues		0	4,005
NAADS (Districts) - Wage	183,845	150,338	
Transfer of District Unconditional Grant - Wage	205,744	93,685	455,530
Multi-Sectoral Transfers to LLGs	14,635	5,612	18,429
<i>Development Revenues</i>	502,391	206,903	246,571
Conditional transfers to Production and Marketing	237,600	118,800	239,023
Locally Raised Revenues	15,725	3,091	
Unspent balances – Conditional Grants	79,334	79,334	
Conditional Grant for NAADS	152,760	0	0
Multi-Sectoral Transfers to LLGs	16,972	5,678	7,547
Total Revenues	1,006,748	610,778	910,967
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	504,357	325,910	664,397
Wage	411,365	284,959	559,827
Non Wage	92,992	40,950	104,570
<i>Development Expenditure</i>	502,391	214,914	246,571
Domestic Development	502,391	214,914	246,571
Donor Development	0	0	0
Total Expenditure	1,006,748	540,824	910,967

Department Revenue and Expenditure Allocations Plans for 2015/16

A total of UGX. 910,967,404 is projected in revenue & expenditure to be raised from L. Revenue, 4,004,831/= (0.4%); Central Gov't Transfers, 880,986,182/= (96.6%), and Multi-sectoral Transfers, 25,113,802/= (2.9%). Comparatively, the department's budget has declined by 9.5% of the previous budget of UGX. 1,006,747,975. This is attributed mainly to non allocation of funds for NAADS. Unspent balances have also been omitted in the proposals FY 2015/2016.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	12	0	0
No. of farmers receiving Agriculture inputs	1200	0	0
Function Cost (US\$ '000)	353,773	92,431	0
Function: 0182 District Production Services			

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of livestock vaccinated	0	0	20000
No of livestock by types using dips constructed	1200	0	4500
No. of livestock by type undertaken in the slaughter slabs	7500	3500	7500
No of slaughter slabs constructed	1	0	0
No of plant clinics/mini laboratories constructed (PRDP)	1	0	0
Function Cost (US\$ '000)	648,265	301,259	906,913
Function: 0183 District Commercial Services			
No. of market information reports disseminated	4	0	
No of cooperative groups supervised	9	0	9
No. of cooperative groups mobilised for registration	3	0	3
No. of cooperatives assisted in registration	3	0	3
A report on the nature of value addition support existing and needed	No	No	
Function Cost (US\$ '000)	4,709	0	4,054
Cost of Workplan (US\$ '000):	1,006,748	393,690	910,967

Planned Outputs for 2015/16

Equip and furnish 1 Mini laboratory, establish 1 medium scale honey processing plant & 1 fish feeds meal facility. Procure 1 tractor beam, charged & operationalise 3 cattle dips, procure & distribute 154 bags of disease tolerant cassava variety (NASE 19), 24 bags of orange flesh potato vines, inputs for food security farmers. Procure assorted fumigation equipment & chemicals, fish pond sampling & harvesting gears, 50 KTB beehives.

(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 adoption of recommended farming practices

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

2. Pests, vectors and diseases

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

3. Erratic weather patterns

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

Staff Lists and Wage Estimates

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

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

Cost Centre : Alwa Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10020	Amatu Jonathan	Agricultural Officer	U4Sc	1,089,553	13,074,636
Total Annual Gross Salary (Ushs)					13,074,636

Subcounty / Town Council / Municipal Division : Anyara

Cost Centre : Anyara Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10347	Edilu Francis	Fisheries Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					14,132,256

Subcounty / Town Council / Municipal Division : Apapai

Cost Centre : Apapai Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10167	Emochu Joseph	Veterinary Officer	U4Sc	1,089,553	13,074,636
Total Annual Gross Salary (Ushs)					13,074,636

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

Cost Centre : Aperkira Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10133	Ejunu Lawrence	Assistant Fisheries Office	U5Sc	735,608	8,827,296
Total Annual Gross Salary (Ushs)					8,827,296

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

Cost Centre : Kaberamaido Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10285	Onaga Nakalet	Assistant Fisheries Office	U5Sc	726,464	8,717,568
Total Annual Gross Salary (Ushs)					8,717,568

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : Kaberamaido District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 514 Kaberamaido District**Workplan 4: Production and Marketing****Cost Centre : Kaberamaido District Headquarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10258	Ongwech Patrick	Driver	U8U	251,000	3,012,000
CR/D/10455	Elenyu Joseph	Driver	U8U	251,000	3,012,000
CR/D/10078	Aryenyo Betty	Office Typist	U7U	340,601	4,087,212
CR/D/10328	Achoroi David	Animal Husbandry Offic	U4Sc	1,089,533	13,074,396
CR/D/10074	Area Lawrence	Senior Entomological Of	U3Sc	1,204,288	14,451,456
CR/D/10316	Ocoma Francis	Senior Veterinary Officer	U3Sc	1,089,533	13,074,396
CR/D/10195	Eryau Joseph	Senior Agricultural Offic	U3Sc	1,942,650	23,311,800
Total Annual Gross Salary (Ushs)					74,023,260

Cost Centre : Kaberamaido Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10028	Emenyu Thomas	Assistant Veterinary Offi	U5Sc	625,039	7,500,468
Total Annual Gross Salary (Ushs)					7,500,468

Subcounty / Town Council / Municipal Division : Kakure**Cost Centre : Kakure Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10350	Oriekot Peter	Agricultural Officer	U4Sc	1,089,533	13,074,636
Total Annual Gross Salary (Ushs)					13,074,636

Subcounty / Town Council / Municipal Division : Kobulubulu**Cost Centre : Kobulubulu Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10304	Otto Charles	Fisheries Officer	U4Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396

Subcounty / Town Council / Municipal Division : Ocheru**Cost Centre : Ocheru**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10023	Agaja Joseph	Assistant Fisheries Office	U5Sc	1,089,533	13,074,396
CR/D/10388	Okello David Nelson	Veterinary Officer	U4Sc	1,089,533	13,074,396

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

Cost Centre : Ochero

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					26,148,792

Subcounty / Town Council / Municipal Division : Otuboi

Cost Centre : Otuboi Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10014	Ademun Oliba	Animal Husbandry Office	U4Sc	1,089,553	13,074,636
Total Annual Gross Salary (Ushs)					13,074,636
Total Annual Gross Salary (Ushs) - Production and Marketing					204,722,580

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,849,104	950,417	1,905,154
Multi-Sectoral Transfers to LLGs	30,732	9,952	28,861
Conditional Grant to NGO Hospitals	212,942	106,472	212,942
Conditional Grant to PAF monitoring	496	248	496
Conditional Grant to PHC- Non wage	120,199	60,183	136,379
Conditional Grant to PHC Salaries	1,462,079	768,870	1,504,030
District Unconditional Grant - Non Wage	19,345	4,345	19,345
Locally Raised Revenues	3,310	348	3,101
<i>Development Revenues</i>	1,065,553	317,405	1,718,793
Sanitation and Hygiene	141,073	0	171,483
Conditional Grant to PHC - development	301,509	150,754	203,802
District Equalisation Grant		0	50,000
Donor Funding	560,736	92,502	560,736
Other Transfers from Central Government		35,252	
Unspent balances – Conditional Grants	30,488	30,488	
Conditional Grant to District Hospitals	0	0	700,000
Multi-Sectoral Transfers to LLGs	31,747	8,410	32,772
Total Revenues	2,914,657	1,267,822	3,623,947
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,849,104	1,425,871	1,905,154
Wage	1,462,079	1,160,673	1,504,030
Non Wage	387,025	265,198	401,124
<i>Development Expenditure</i>	1,065,553	370,271	1,718,793
Domestic Development	504,817	225,992	1,158,057
Donor Development	560,736	144,279	560,736
Total Expenditure	2,914,657	1,796,141	3,623,947

Vote: 514 Kaberamaido District

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2015/16

Shs.3,623,947,000 is forecasted in total revenue & expenditure to be raised from: Local Revenue; Shs. 3,100,801 (0.1%), Central Gov't Transfers; Shs. 3,060,109,199 (84.4%), Donor Grants; Shs. 560,736,000 (15.5%) & Multisectoral transfers, Shs. 61,633,200(1.7%). The revenue and expenditure estimates have appreciated by 24.3% compared to the FY 2014/2015 budget. This is because of an increase in PHC salaries, sanitation fund & a new IPF for the Dist. Hospital.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of trained health workers in health centers	150	54	50
No.of trained health related training sessions held.	230	28	110
Number of outpatients that visited the Govt. health facilities.	217500	170677	217700
Number of inpatients that visited the Govt. health facilities.	11600	3875	12000
No. and proportion of deliveries conducted in the Govt. health facilities	8975	3033	6500
%age of approved posts filled with qualified health workers	61	86	61
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	99	84
No. of children immunized with Pentavalent vaccine	37306	4725	28000
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	14	0
Number of inpatients that visited the NGO hospital facility	56674	1705	812
No. and proportion of deliveries conducted in NGO hospitals facilities.	423	387	200
Number of outpatients that visited the NGO hospital facility	45000	10197	2500
Number of outpatients that visited the NGO Basic health facilities	25000	3324	2000
Number of inpatients that visited the NGO Basic health facilities	2000	303	250
No. and proportion of deliveries conducted in the NGO Basic health facilities	275	51	275
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	340	1200
No of staff houses constructed	2	1	3
No of staff houses constructed (PRDP)	1	0	1
No of maternity wards constructed	0	0	1
No of maternity wards constructed (PRDP)	0	0	1
No of OPD and other wards rehabilitated	0	0	1
No of theatres constructed		0	1
No of theatres rehabilitated (PRDP)	1	0	0
Value of medical equipment procured	23218173	452000	73000000
Function Cost (US\$ '000)	2,914,657	1,124,025	3,623,947
Cost of Workplan (US\$ '000):	2,914,657	1,124,025	3,623,947

Planned Outputs for 2015/16

Complete 470 Mtrs of perimeter fence (phase II) at Kaberamaido Dist. Hosp., conduct 4 integrated support supervision

Vote: 514 Kaberamaido District

Workplan 5: Health

visits, 67% of the population practicing safe hand washing & accessing safe latrines, 18 outreaches conducted on PMTCT/TB/HIV/AIDS prevention care, 258 mothers & their babies followed up/tracked for HIV/AIDS treatment, Phase I construction of a theater in Kalaki HCIII started, Construct 4 staff housing blocks with 14 units, 3 rainwater harvesting tanks & 2 maternity wards.

(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

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

3. Incomplete development projects

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

Staff Lists and Wage Estimates

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

Cost Centre : Alwa HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10180	Engwenu Ebanu Solomon	Askari	U8L	277,660	3,331,920
CR/D/10033	Akita Julius	Porter	U8L	275,660	3,307,920
CR/D/10090	Awio Joseph	Askari	U8L	292,166	3,505,992
CR/D/10178	Enepu John Robert	Porter	U8L	288,427	3,461,124
CR/D/10080	Asao Zura	Nursing Assistant	U8U	309,909	3,718,908
CR/D/10217	Imiro Moses	Nursing Assistant	U8U	305,822	3,669,864
CR/D/10009	Acan Alice	Enrolled Nurse	U7U	575,917	6,911,004
CR/D/10429	Odeke Lambert	Health Assistant	U7U	579,148	6,949,776
CR/D/10400	Ocen David Odwee	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/10428	Eoru Naaman	Enrolled Nurse	U7U	575,916	6,910,992
CR/D/10156	Elolu Caroline Immaculate	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10027	Agwang Alice Salome	Enrolled Midwife	U7U	589,819	7,077,828
CR/D/10205	Etweun Joseph	Health Information Assist	U7U	560,730	6,728,760
CR/D/10371	Ayela Patrick	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10517	Ogwang Oscar	Clinical Officer	U5Sc	769,542	9,234,504

Vote: 514 Kaberamaido District

Workplan 5: Health

Cost Centre : Alwa HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10047	Amen Richard	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					105,251,880

Subcounty / Town Council / Municipal Division : Anyara

Cost Centre : Anyara HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10114	Edielu David	Porter	U8L	292,166	3,505,992
CR/D/10182	Enyoku David Alex	Askari	U8L	303,882	3,646,584
CR/D/10426	Alobo Agnes	Porter	U8L	277,660	3,331,920
CR/D/10155	Elilu John	Askari	U8L	272,980	3,275,760
CR/D/10095	Ayoo Pato Olympia	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10411	Egumu Michael	Health Information Assist	U7U	575,915	6,910,980
CR/D/10391	Agemo Juliet Sarah	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10343	Amajo Rose	Enrolled Nurse	U7U	582,817	6,993,804
CR/D/10079	Aryenyo Marcellina	Enrolled Midwife	U7U	575,316	6,903,792
CR/D/10406	Emaru Denis	Health Assistant	U7U	575,915	6,910,980
CR/D/10227	Tapi Kevin	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10036	Akurut Hellen	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10295	Opolot Stephen	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10308	Oyo Tom Patrick	Senior Clinical Officer	U4Sc	1,320,894	15,850,728
Total Annual Gross Salary (Ushs)					100,648,236

Subcounty / Town Council / Municipal Division : Apapai

Cost Centre : Apapai HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10211	Eyangu Denis	Askari	U8L	303,832	3,645,984
CR/D/10192	Eriau Laban	Porter	U8L	277,660	3,331,920
CR/D/10003	Abeku David	Askari	U8L	292,166	3,505,992
CR/D/10026	Aguti Doreen	Nursing Assistant	U8U	309,909	3,718,908
CR/D/10386	Naluyinda Stella	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10184	Eobu John Peter	Laboratory Assistant	U7U	327,069	3,924,828

Vote: 514 Kaberamaido District

Workplan 5: Health

Cost Centre : Apapai HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10324	Apio Christine	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10402	Adolu Simon Denis Wisdom	Health Assistant	U7U	575,915	6,910,980
CR/D/10369	Opolot Augustine	Clinical Officer	U5Sc	893,337	10,720,044
CR/D/10032	Akello Janet	Nursing Officer (Nursing	U5Sc	769,542	9,234,504
Total Annual Gross Salary (Ushs)					58,815,120

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

Cost Centre : Abirabira HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10239	Obongonyinge Felix	Askari	U8L	303,832	3,645,984
CR/D/01293	Opoi Oriada Moses	Askari	U8L	277,660	3,331,920
CR/D/10002	Abari Charles	Porter	U8L	277,660	3,331,920
CR/D/10055	Amuge Getrude	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10407	Emenyu Gilbert	Health Assistant	U7U	575,915	6,910,980
CR/D/10382	Ekou Jonathan	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					26,976,612

Subcounty / Town Council / Municipal Division : Bululu

Cost Centre : Bululu HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10107	Echeu Job	Askari	U8L	288,427	3,461,124
CR/D/10280	Olule Joseph	Askari	U8L	277,660	3,331,920
CR/D/10062	Angico Rose	Nursing Assistant	U8U	299,889	3,598,668
CR/D/10377	Adelo Anjella	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10378	Among Janet	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/10058	Amulen Christine	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10396	Asio Esther	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10430	Auma Stella	Health Information Assist	U7U	575,915	6,910,980
CR/D/10403	Auma Sarah	Health Assistant	U7U	575,915	6,910,980
CR/D/10084	Atim Ruth	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR/D/10368	Ogwal Tonny Chris	Clinical Officer	U5Sc	911,088	10,933,056

Vote: 514 Kaberamaido District**Workplan 5: Health****Cost Centre : Bululu HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10364	Oyuru Denis Robert	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					88,724,616

Cost Centre : Ochelakur HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10283	Omasia Aggrey	Askari	U8L	321,859	3,862,308
CR/D/10247	Opio David	Porter	U8L	314,862	3,778,344
CR/D/10113	Ocung Robert	Nursing Assistant	U8U	314,863	3,778,356
CR/D/10290	Ediau Susan	Nursing Assistant	U8U	314,864	3,778,368
CR/D/10320	Achola Alima	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					22,108,356

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council**Cost Centre : District Health Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10322	Elilu Enayu Dennis	Office Attendant	U8U	314,066	3,768,792
CR/D/10151	Elenyu Eric	Driver	U8U	314,862	3,778,344
CR/D/10303	Osairo Richard	Stores Assistant	U6L	491,777	5,901,324
CR/D/10325	Achen Agnes	Stenographer Secretary	U5L	624,234	7,490,808
CR/D/10345	Okello Francis	Cold Chain Technician	U5L	633,841	7,606,092
CR/D/10423	Elalu Albert	Biostatistician	U4Sc	1,234,008	14,808,096
CR/D/10419	Ocen Gregory	Assistant District Health	U2Sc	1,977,317	23,727,804
Total Annual Gross Salary (Ushs)					67,081,260

Cost Centre : Kaberamaido HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10153	Elesu Emmanuel	Porter	U8L	303,832	3,645,984
CR/D/10200	Esolu Nicholas	Porter	U8L	277,660	3,331,920
CR/D/10146	Elasu Charles	Porter	U8L	277,660	3,331,920
CR/D/10123	Egiru Julius	Askari	U8L	303,832	3,645,984
CR/D/10218	Ingwara Imaculate	Porter	U8L	292,166	3,505,992

Vote: 514 Kaberamaido District

Workplan 5: Health

Cost Centre : Kaberamaido HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10213	Eyupa Francis	Askari	U8L	277,660	3,331,920
CR/D/10188	Eredu Ismael	Porter	U8L	303,832	3,645,984
CR/D/10154	Eligu Moses	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10251	Odongo James	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10215	Ijibo Pauline	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10083	Atim Janet	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10225	Kulabako Jane	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10001	Abago Regine	Nursing Assistant	U8U	309,909	3,718,908
CR/D/10038	Aleko Grace	Enrolled Midwife	U7U	568,503	6,822,036
CR/D/10417	Ekechu John Martin	Accounts Assistant	U7U	412,604	4,951,248
CR/D/10394	Adero Docus	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10379	Agaro Josephine	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10068	Apiny Stella	Office Typist	U7U	377,781	4,533,372
CR/D/10176	Emwochu Faith Alice	Enrolled Nurse	U7U	557,634	6,691,608
CR/D/10179	Engwau Nicholas	Health Assistant	U7U	568,503	6,822,036
CR/D/10397	Nangoma Suzan	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10385	Gamusi Robert	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10220	Iyeset Ruth	Health Information Assist	U7U	568,503	6,822,036
CR/D/10427	Ojungo Solomon	Health Information Assist	U7U	557,633	6,691,596
CR/D/10415	Orisa William	Enrolled Psychiatric Nurs	U7U	560,730	6,728,760
CR/D/10022	Oonyu Jacob	Health Assistant	U7U	557,633	6,691,596
CR/D/10173	Emoru Keneth	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10212	Eyobu Luke George	Laboratory Assistant	U7U	568,506	6,822,072
CR/D/10330	Okudu Charles	Theatre Assistant	U6U	625,902	7,510,824
CR/D/10296	Opudo Richard	Theatre Assistant	U6U	625,902	7,510,824
CR/D/10279	Oluka Simon	Health Inspector	U5Sc	937,360	11,248,320
CR/D/10088	Auna Eric	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10307	Oyuu Kassim	Health Inspector	U5Sc	937,360	11,248,320
CR/D/10011	Achen Doreen	Anaesthetic Officer	U5Sc	880,083	10,560,996
CR/D/10372	Ayero Lucy	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10097	Bua Bernard Obua	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10228	Tino Grace	Assistant Health Educat	U5Sc	990,143	11,881,716

Vote: 514 Kaberamaido District

Workplan 5: Health

Cost Centre : Kaberamaido HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10115	Eding Suluman	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10327	Enywaku Alfred	Health Inspector	U5Sc	937,360	11,248,320
CR/D/10409	Eyobu Luke	Public Health Dental Offi	U5Sc	898,337	10,780,044
CR/D/10302	Oryekot Richard	Orthopaedic Officer	U5Sc	937,360	11,248,320
CR/D/10398	Esanyu Joseph	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10374	Akello Elizabeth	Nursing Officer (Nursing	U5Sc	911,089	10,933,068
CR/D/10066	Anyodo Loyce	Nursing Officer (midwife	U5Sc	898,337	10,780,044
CR/D/10059	Amuso Margaret	Anaesthetic Officer	U5Sc	898,337	10,780,044
CR/D/10076	Aropet Samuel	Assistant Health Educat	U5Sc	898,337	10,780,044
CR/D/10145	Elamu Charles	Assistant Entomological	U5U	937,360	11,248,320
CR/D/10424	Odongo James	Senior Clinical Officer	U4Sc	1,320,895	15,850,740
CR/D/10013	Adeke Janet	Senior Clinical Officer	U4Sc	1,288,169	15,458,028
CR/D/10065	Anyinge Margaret	Senior Nursing Officer	U4Sc	1,320,107	15,841,284
CR/D/10433	Erabu Walter	Medical Officer	U4Sc	2,820,503	33,846,036
CR/D/10235	Obaatum Lawrence	TB/Leprosy Supervisor	U4U	577,257	6,927,084
CR/D/10096	Balengera Geoffrey	Senior Medical Officer	U3Sc	3,464,687	41,576,244
Total Annual Gross Salary (Ushs)					476,117,688

Subcounty / Town Council / Municipal Division : Kakure

Cost Centre : Kakure HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10289	Opam Simon	Askari	U8L	288,427	3,461,124
CR/D/10274	Oleka Samuel	Porter	U8L	277,660	3,331,920
CR/D/10198	Esaru Denis	Askari	U8L	277,660	3,331,920
CR/D/10222	Adongo Florence	Nursing Assistant	U8U	309,909	3,718,908
CR/D/10126	Egulu Charles	Nursing Assistant	U8U	305,022	3,660,264
CR/D/10401	Ajok Christine	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/10012	Acio Susan	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10277	Oluka Basil Charles	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10405	Elietu Thomas Michael	Health Assistant	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					45,164,160

Vote: 514 Kaberamaido District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Kalaki

Cost Centre : Kalaki HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10132	Ejulu Robert	Porter	U8L	227,660	2,731,920
CR/D/10236	Obaa Patrick	Porter	U8L	292,166	3,505,992
CR/D/10263	Okello Anthony	Askari	U8L	295,978	3,551,736
CR/D/10122	Egeu Samson	Askari	U8L	227,660	2,731,920
CR/D/10272	Okello Dickens Charles	Laboratory Assistant	U7U	580,374	6,964,488
CR/D/10412	Obonyinge Samuel	Health Information Assist	U7U	579,148	6,949,776
CR/D/10022	Adiango Stella	Enrolled Nurse	U7U	570,108	6,841,296
CR/D/10045	Alinga Jesca	Health Assistant	U7U	575,915	6,910,980
CR/D/10057	Amulen Florence	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10393	Amuso Angella	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10070	Apio Judith	Enrolled Midwife	U7U	508,374	6,100,488
CR/D/10384	Ecamu Joseph	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10312	Epwonu James Frank	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10113	Ekoku Patrick	Health Inspector	U5Sc	769,542	9,234,504
CR/D/10314	Alimo Eseza	Health Inspector	U5Sc	911,089	10,933,068
CR/D/10416	Aryong Jimmy	Vector Control Officer	U5Sc	911,088	10,933,056
CR/D/10081	Asemo Jane	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10367	Otim Calmorine	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10376	Imalingat Peter	Nursing Officer (Nursing	U5Sc	898,332	10,779,984
CR/D/10190	Eriatu Anthony	Senior Clinical Officer	U4Sc	1,234,000	14,808,000
CR/D/10166	Emaru Peter	Senior Clinical Officer	U4Sc	1,320,894	15,850,728
CR/D/10188	Emenyu Samuel	Senior Clinical Officer	U4Sc	1,320,894	15,850,728
Total Annual Gross Salary (Ushs)					188,688,288

Subcounty / Town Council / Municipal Division : Kobulubulu

Cost Centre : Kobulubulu HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10191	Eriatu James Paul	Askari	U8L	277,661	3,331,932
CR/D/10096	Amek Jacinta	Porter	U8L	213,832	2,565,984
CR/D/10181	Enyanyu Robert	Porter	U8L	213,832	2,565,984

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Workplan 5: Health

Cost Centre : Kobulubulu HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10408	Okanya John Polycarp	Health Assistant	U7U	550,633	6,607,596
CR/D/10413	Okiror Noah	Health Information Assist	U7U	557,633	6,691,596
CR/D/10006	Abiyo Evelyn	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10060	Amwola Anna Grace	Enrolled Nurse	U7U	445,344	5,344,128
CR/D/10049	Amolo Joyce	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10029	Ajulong Mary Immaculate	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/10366	Mawogole John	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10373	Aol Anna	Nursing Officer (Nursing	U5Sc	769,542	9,234,504
CR/D/10370	Okodel Francis	Clinical Officer	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					78,013,764

Cost Centre : Murem HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10159	Elula Okello Moses	Askari	U8L	277,660	3,331,920
CR/D/10243	Ocen John Peter	Porter	U8L	277,660	3,331,920
CR/D/10383	Engolu Dennis	Enrolled Nurse	U7U	557,663	6,691,956
CR/D/10240	Obwolo Bosco	Health Assistant	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,047,392

Subcounty / Town Council / Municipal Division : Ochero

Cost Centre : Kaburepoli HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10137	Ekadu Joseph	Porter	U8L	299,660	3,595,920
CR/D/10054	Amudu Samuel	Askari	U8L	303,832	3,645,984
CR/D/10305	Oula Francis	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10404	Anuso Betty	Health Assistant	U7U	557,633	6,691,596
CR/D/10387	Obonyo Isaac	Enrolled Nurse	U7U	557,635	6,691,620
CR/D/10389	Opio Rubby Kanku	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					30,915,024

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Workplan 5: Health

Cost Centre : Ochero HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10140	Ekimu Peter	Askari	U8L	258,158	3,097,896
CR/D/10201	Esomu Linus	Askari	U8L	277,661	3,331,932
CR/D/10120	Egaru John David	Porter	U8L	277,660	3,331,920
CR/D/10219	Irwaio Demeterian	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10399	Odaro Edmond	Laboratory Assistant	U7U	579,148	6,949,776
CR/D/10193	Eriss Alice	Enrolled Midwife	U7U	574,104	6,889,248
CR/D/10381	Ewangu Felix	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10354	Anyiko Catherine	Enrolled Midwife	U7U	596,407	7,156,884
CR/D/10111	Echengu Jane	Enrolled Nurse	U7U	570,949	6,851,388
CR/D/10056	Amuge Jane	Enrolled Midwife	U7U	561,904	6,742,848
CR/D/10414	Okodi Moses	Health Information Assist	U7U	575,915	6,910,980
CR/D/10112	Edeku Julius	Health Assistant	U7U	565,427	6,785,124
CR/D/10367	Ogwang Calvin	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/10216	Ikeba Juliet	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10257	Ogwang Stephen	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10160	Elwau James	Senior Clinical Officer	U4Sc	1,320,895	15,850,740
Total Annual Gross Salary (Ushs)					117,423,636

Subcounty / Town Council / Municipal Division : Otuboi

Cost Centre : Otuboi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10128	Egwechu Joseph	Porter	U8L	288,427	3,461,124
CR/D/10209	Eyalu Benard	Askari	U8L	303,832	3,645,984
CR/D/10004	Abeku Solomon	Porter	U8L	292,166	3,505,992
CR/D/10034	Akello Faith Mary	Nursing Assistant	U8U	314,066	3,768,792
CR/D/10223	Acen Sarah	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10390	Achom Sarah	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10418	Adongo Christine Betty	Enrolled Nurse	U7U	582,817	6,993,804
CR/D/10043	Alupo Grace	Enrolled Midwife	U7U	491,915	5,902,980
CR/D/10410	Ejang Judith	Health Information Assist	U7U	560,730	6,728,760
CR/D/10388	Ipene Brenda	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10267	Okeng David Living Stone	Health Assistant	U7U	557,915	6,694,980

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Workplan 5: Health

Cost Centre : Otuboi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10053	Amudo Benedate	Nursing Officer (Nursing)	U5Sc	832,337	9,988,044
CR/D/10365	Aboyo Eunice	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/10207	Eunyu Rahael	Senior Clinical Officer	U4Sc	1,131,967	13,583,604
CR/D/10252	Odongo James Daniel	Senior Clinical Officer	U4Sc	1,176,420	14,117,040
Total Annual Gross Salary (Ushs)					106,372,368
Total Annual Gross Salary (Ushs) - Health					1,532,348,400

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,281,565	3,637,604	7,130,605
Transfer of District Unconditional Grant - Wage	64,020	16,802	71,151
Conditional Grant to Primary Education	585,555	268,576	565,833
Conditional Grant to PAF monitoring	695	347	695
Conditional Grant to Tertiary Salaries	237,528	111,517	175,114
Conditional Grant to Primary Salaries	5,177,966	2,269,057	4,749,880
Conditional transfers to School Inspection Grant	31,807	15,881	31,457
District Unconditional Grant - Non Wage	5,895	1,944	5,895
Other Transfers from Central Government	12,045	10,044	12,045
Multi-Sectoral Transfers to LLGs	7,116	293	3,496
Locally Raised Revenues	5,074	452	4,753
Conditional Grant to Secondary Education	811,624	406,068	639,078
Conditional Grant to Secondary Salaries	1,104,562	417,787	737,009
Conditional Transfers for Non Wage Technical Institu	237,677	118,838	134,200
<i>Development Revenues</i>	816,583	431,114	674,459
Construction of Secondary Schools	197,748	97,762	0
Multi-Sectoral Transfers to LLGs	81,605	47,583	106,474
Unspent balances – Conditional Grants	34,309	34,309	
Conditional Grant to SFG	502,920	251,460	567,985
Total Revenues	9,098,147	4,068,718	7,805,064
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,281,565	5,386,462	7,130,605
Wage	6,584,075	4,169,089	5,733,154
Non Wage	1,697,489	1,217,373	1,397,451
<i>Development Expenditure</i>	816,583	620,001	674,459
Domestic Development	816,583	620,001	674,459
Donor Development	0	0	0
Total Expenditure	9,098,147	6,006,462	7,805,064

Department Revenue and Expenditure Allocations Plans for 2015/16

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Workplan 6: Education

A total of Shs. 7,805,064,338 is projected in revenue be raised from: Central Gov't Transfers, Shs. 7,690,341,523 (98.5%); Local Revenue, Shs. 4,753,005 (0.1%) & Multisectoral transfers, Shs. 109,969,810 (1.4%). Comparatively, the revenue & expenditure estimates for FY 2015/2016 have declined by 14.2% from the budget of FY 2014/2015 - arising from the reduction in nearly all grants to the sector, especially conditional salaries.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	905	819	840
No. of qualified primary teachers	905	819	840
No. of pupils enrolled in UPE	65024	65024	65024
No. of student drop-outs	30	8	328
No. of Students passing in grade one	123	56	104
No. of pupils sitting PLE	3500	3540	3500
No. of classrooms constructed in UPE	2	2	4
No. of classrooms rehabilitated in UPE	5	0	4
No. of classrooms constructed in UPE (PRDP)	13	11	2
No. of classrooms rehabilitated in UPE (PRDP)	7	3	14
No. of latrine stances constructed	10	0	17
No. of latrine stances constructed (PRDP)	5	0	
No. of primary schools receiving furniture	12	0	
Function Cost (US\$ '000)	6,389,472	2,848,779	5,993,668
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	256	159	256
No. of students passing O level	112	437	112
No. of students sitting O level	1114	1242	1114
No. of students enrolled in USE	11	5070	3043
No. of classrooms constructed in USE	4	0	0
Function Cost (US\$ '000)	2,113,935	921,616	1,376,087
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	19	19	19
No. of students in tertiary education	300	312	300
Function Cost (US\$ '000)	475,195	230,192	309,314
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	100	92	100
No. of secondary schools inspected in quarter	13	13	13
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	119,345	46,268	125,596
Function: 0785 Special Needs Education			
No. of children accessing SNE facilities	0	0	20
Function Cost (US\$ '000)	200	0	400
Cost of Workplan (US\$ '000):	9,098,147	4,046,855	7,805,064

Planned Outputs for 2015/16

The department plans in 2015/2016 to attain the following key outputs: Pay salaries to 840 primary school teachers,

Vote: 514 Kaberamaido District

Workplan 6: Education

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

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

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

1. Low District ceiling for primary school teachers.

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

2. Inadequate school infrastructure facilities.

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

3. Low staffing at DEO's Office.

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

Staff Lists and Wage Estimates

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

Cost Centre : Abalang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10003	Oboi Mathias	Education Assistant	U7U	438,119	5,257,428
CR/T/10063	Agoe Lucy	Education Assistant	U7U	467,685	5,612,220
CR/T/10105	Akol Fidelis Alco	Education Assistant	U7U	467,685	5,612,220
CR/T/10154	Anaso Florenc	Education Assistant	U7U	459,574	5,514,888
CR/T/10195	Asimo Agnes	Education Assistant	U7U	467,685	5,612,220
CR/T/10220	Auro Alice	Education Assistant	U7U	431,309	5,175,708
CR/T/10379	Ekou Moses	Education Assistant	U7U	413,116	4,957,392
CR/T/10571	Etenu Godfrey	Education Assistant	U7U	438,119	5,257,428
CR/T/10662	Obiara Samuel	Education Assistant	U7U	438,119	5,257,428
CR/T/10961	Ochebe Patrick	Education Assistant	U7U	431,309	5,175,708
CR/T/10902	Oyuu Charles	Education Assistant	U7U	445,095	5,341,140
CR/T/10785	Okwi George	Senior Education Assista	U6L	478,504	5,742,048
CR/T/10613	Eyoku Orum Simon	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					71,859,636

Cost Centre : Alwa Primary School

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

Workplan 6: Education

Cost Centre : Alwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10370	Ekayu Ibyara Valentine	Education Assistant	U7U	647,685	7,772,220
CR/T/10965	Alyebo Vicky	Education Assistant	U7U	408,135	4,897,620
CR/T/10353	Ejwau Jonson Paul	Education Assistant	U7U	467,685	5,612,220
CR/T/10586	Eudu Ajwado Gorrettee	Education Assistant	U7U	431,309	5,175,708
CR/T/10600	Ewayu John Henry	Education Assistant	U7U	459,574	5,514,888
CR/T/10660	Obella Emmis Israel	Education Assistant	U7U	408,135	4,897,620
CR/T/10268	Echodu William	Education Assistant	U7U	424,676	5,096,112
CR/T/10115	Akweo Mondesta Eperu	Senior Education Assista	U6L	487,882	5,854,584
CR/T/10189	Asamo Frances Rose	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,164,780

Cost Centre : Apele Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10235	Ebaku Samuel	Education Assistant	U7U	468,685	5,624,220
CR/T/10997	Asana Edmond	Education Assistant	U7U	408,135	4,897,620
CR/T/10669	Epetu Alphonse	Education Assistant	U7U	408,135	4,897,620
CR/T/10042	Adebo Esther	Education Assistant	U7U	467,685	5,612,220
CR/T/10966	Ebwolu Tandeo	Education Assistant	U7U	408,135	4,897,620
CR/T/10192	Ebinu Obileng	Education Assistant	U7U	408,135	4,897,620
CR/T/10167	Apio Alice Aipo	Senior Education Assista	U6L	482,695	5,792,340
CR/T/10085	Aipo Hellen	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,963,068

Cost Centre : Bira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10597	Ewanu Illiam	Education Assistant	U7U	468,685	5,624,220
CR/T/10881	Otim Dominic	Education Assistant	U7U	424,676	5,096,112
CR/T/10485	Enyau Simon	Education Assistant	U7U	424,676	5,096,112
CR/T/10242	Ebimu Emmanuel	Education Assistant	U7U	424,676	5,096,112
CR/T/10213	Aturo Getrude	Education Assistant	U7U	424,676	5,096,112
CR/T/10158	Agobu Simon	Education Assistant	U7U	408,135	4,897,620
CR/T/10038	Aciro Dalphine	Education Assistant	U7U	408,135	4,897,620

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Bira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10315	Egangu Oluga Francis	Senior Education Assista	U6L	489,988	5,879,856
CR/T/10885	Otim Michael	Senior Education Assista	U6L	489,988	5,879,856
CR/T/10349	Ejumu Jims George	Head Teacher (Primary)	U4L	779,323	9,351,876
Total Annual Gross Salary (Ushs)					56,915,496

Cost Centre : Katingi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10110	Akullo Anna	Education Assistant	U7U	445,095	5,341,140
CR/T/10889	Otim Robert	Education Assistant	U7U	413,116	4,957,392
CR/T/10725	Ogwal Moses	Education Assistant	U7U	452,247	5,426,964
CR/T/10577	Etodu Simon	Education Assistant	U7U	452,247	5,426,964
CR/T/10420	Elochu Samuel	Education Assistant	U7U	467,685	5,612,220
CR/T/10207	Atim Salume	Education Assistant	U7U	467,685	5,612,220
CR/T/10391	Ejilu William	Education Assistant	U7U	413,116	4,957,392
CR/T/10578	Etou Thomas	Senior Education Assista	U6L	478,504	5,742,048
CR/T/10094	Ajilo Jane	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					48,818,388

Cost Centre : Omarai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10184	Ariokot Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/T/10760	Okello Tonny	Education Assistant	U7U	445,095	5,341,140
CR/T/10752	Okello Godfrey	Education Assistant	U7U	438,119	5,257,428
CR/T/10601	Ewechu John	Education Assistant	U7U	467,685	5,612,220
CR/T/10411	Eliau Ekaju William	Education Assistant	U7U	467,685	5,612,220
CR/T/10318	Egau Annet	Education Assistant	U7U	467,685	5,612,220
CR/T/10289	Edibu Joseph	Education Assistant	U7U	467,685	5,612,220
CR/T/10244	Ebinu Jacqueline	Education Assistant	U7U	413,116	4,957,392
CR/T/10273	Ecobu Dominic	Senior Education Assista	U6L	489,988	5,879,856
CR/T/10400	Elelu Odia Nicodemus	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					56,840,724

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Ominai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10272	Eciru John Peter	Education Assistant	U7U	467,685	5,612,220
CR/T/10661	Obero Joseph	Education Assistant	U7U	413,116	4,957,392
CR/T/10849	Opio Moses Eosu	Education Assistant	U7U	467,685	5,612,220
CR/T/11015	Osuje Abel	Education Assistant	U7U	413,116	4,957,392
CR/T/10138	Alwato Anna Grace	Education Assistant	U7U	467,685	5,612,220
CR/T/10218	Auma Stella	Education Assistant	U7U	467,685	5,612,220
CR/T/10441	Emenyu John	Senior Education Assista	U6L	478,504	5,742,048
CR/T/10796	Olila Richard	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,449,520

Cost Centre : Oriamo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10900	Oyoma Simon	Education Assistant	U7U	467,685	5,612,220
CR/T/10691	Ewagu agwenyo Mackay	Education Assistant	U7U	438,119	5,257,428
CR/T/10499	Aliao Hellen	Education Assistant	U7U	467,685	5,612,220
CR/T/10134	Alota Stellamaris	Education Assistant	U7U	467,685	5,612,220
CR/T/10698	Ekalam Eugene	Education Assistant	U7U	467,685	5,612,220
CR/T/10112	Akurut Jesca	Senior Education Assista	U6L	487,882	5,854,584
CR/T/10499	Epelu Simon	Senior Education Assista	U6L	472,079	5,664,948
CR/T/10687	Ochabal Richard	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					46,531,704

Cost Centre : Oyama Eolu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10801	Olobo Richard	Education Assistant	U7U	467,685	5,612,220
CR/T/10786	Okwir Pius	Education Assistant	U7U	438,119	5,257,428
CR/T/10931	Okello Robert	Education Assistant	U7U	459,574	5,514,888
CR/T/10506	Episu Raymond	Education Assistant	U7U	467,685	5,612,220
CR/T/10456	Emuku James	Education Assistant	U7U	467,685	5,612,220
CR/T/10089	Ajumo Caroline	Education Assistant	U7U	408,135	4,897,620
CR/T/10882	Otim Francis	Education Assistant	U7U	467,685	5,612,220
CR/T/10102	Akanu Francis	Head Teacher (Primary)	U4L	611,984	7,343,808

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Oyama Eolu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					45,462,624

Cost Centre : Teete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10475	Okabo Erick	Education Assistant	U7U	467,685	5,612,220
CR/T/10104	Obongonyinge David	Education Assistant	U7U	467,685	5,612,220
CR/T/10992	Oner Dennis	Education Assistant	U7U	408,135	4,897,620
CR/T/10070	Ojok Denis	Education Assistant	U7U	424,674	5,096,088
CR/T/10168	Anato Catherine	Education Assistant	U7U	408,135	4,897,620
CR/T/10175	Arayo Getrude	Education Assistant	U7U	408,135	4,897,620
CR/T/10641	Kwarwang Richard	Education Assistant	U7U	467,685	5,612,220
CR/T/10532	Erongu Raymond	Senior Education Assista	U6L	485,385	5,824,620
CR/T/10901	Oyuk David	Senior Education Assista	U6L	485,385	5,824,620
Total Annual Gross Salary (Ushs)					48,274,848

Subcounty / Town Council / Municipal Division : Anyara

Cost Centre : Angoltok. Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10765	Okeny Joseph Henry	Education Assistant	U7U	467,685	5,612,220
CR/T/10675	Obuo Tom Emidiaits	Education Assistant	U7U	467,685	5,612,220
CR/T/10114	Akwenyu David	Education Assistant	U7U	467,685	5,612,220
CR/T/11021	Oriekot Thomas	Education Assistant	U7U	408,135	4,897,620
CR/T/10032	Acengo Stella	Education Assistant	U7U	445,095	5,341,140
CR/T/10835	Onyolo Benedicto	Education Assistant	U7U	467,685	5,612,220
CR/T/10117	Akwiro Jennifer	Education Assistant	U7U	408,135	4,897,620
CR/T/10240	Ebayu Alice	Senior Education Assista	U6L	482,695	5,792,340
CR/T/10533	Erongu Richard	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,721,408

Cost Centre : Anyara Moru Primary School

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

Workplan 6: Education

Cost Centre : Anyara Moru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10736	Ojangole Stephen	Education Assistant	U7U	467,685	5,612,220
CR/T/10808	Omara Denis	Education Assistant	U7U	438,119	5,257,428
CR/T/10067	Agumu Joseph	Education Assistant	U7U	408,135	4,897,620
CR/T/10747	Okello Basil	Education Assistant	U7U	467,685	5,612,220
CR/T/10725	Ogwal Moses	Education Assistant	U7U	467,685	5,612,220
CR/T/109739	Ochen Daniel	Education Assistant	U7U	408,135	4,897,620
CR/T/10757	Etoju John Bosco Adotu	Education Assistant	U7U	467,685	5,612,220
CR/T/10533	Esogu Joseph Lagando	Education Assistant	U7U	467,685	5,612,220
CR/T/10504	Epila Raymond	Education Assistant	U7U	467,685	5,612,220
CR/T/10286	Edengu John Benard	Education Assistant	U7U	467,685	5,612,220
CR/T/10103	Akello Rosemary	Education Assistant	U7U	438,119	5,257,428
CR/T/10770	Okiria Isaac	Education Assistant	U7U	418,196	5,018,352
CR/T/10292	Edu O.D	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					71,957,796

Cost Centre : Anyara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10365	Ekanya Richard	Education Assistant	U7U	467,685	5,612,220
CR/T/10584	Ojuny Walter	Education Assistant	U7U	408,135	4,897,620
CR/T/1093	Ewangu Peter	Education Assistant	U7U	408,135	4,897,620
CR/T/10297	Edongu Julius	Education Assistant	U7U	431,309	5,175,708
CR/T/10287	Edepu William	Education Assistant	U7U	408,135	4,897,620
CR/T/10247	Ebira Paul	Education Assistant	U7U	431,309	5,175,708
CR/T/10908	Amulen Esther	Education Assistant	U7U	452,247	5,426,964
CR/T/10568	Etegu David	Senior Education Assista	U6L	489,988	5,879,856
CR/T/10021	Abongi Michael	Deputy Head Teacher (Pr	U5U	519,290	6,231,480
CR/T/10875	Oryokot John Alex	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					57,733,104

Cost Centre : Anyara Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/0/	Oryekot Daniel Denis	Laboratory Assistant	U7U	316,393	3,796,716

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Anyara Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/I/2/125	Ijala Enoch	Laboratory Assistant	U7U	316,393	3,796,716
UTS/0/2/2227	Opila Daniel	Librarian	U5L	316,393	3,796,716
UTS/0/4755	Okiror Enyou Herbert	Assistant Education Offic	U5U	598,822	7,185,864
UTS/0/13426	Okiria Godfrey	Assistant Education Offic	U5U	472,079	5,664,948
UTS/0/12713	Ojok Bonny	Assistant Education Offic	U5U	472,079	5,664,948
UTS/0/13433	Oguti Moses	Assistant Education Offic	U5U	472,079	5,664,948
UTS/E/2887	Eriatu Richard	Assistant Education Offic	U5U	472,079	5,664,948
UTS/E/1350	Epaku Richard Enguaru	Assistant Education Offic	U5U	472,079	5,664,948
UTS/E/2/422	Ekalam Martin	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/0/7002	Aceru Christine	Education Officer	U4L	700,306	8,403,672
UTS/A/10111	Aibo Gertrude	Education Officer	U4L	826,055	9,912,660
UTS/E/2701	Egwar Paul	Education Officer	U4L	700,306	8,403,672
UTS/A/15418	Okwir Patrick	Education Officer	U4L	700,306	8,403,672
UTS/B/2104	Bua Paul Sunday	Head Teacher (Secondar	U2U	1,477,802	17,733,624
Total Annual Gross Salary (Ushs)					105,423,000

Cost Centre : Anyara Township Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10766	Okello Yuventine	Education Assistant	U7U	431,309	5,175,708
CR/T/11028	Okwir Jimmy	Education Assistant	U7U	408,135	4,897,620
CR/T/11030	Okello Johnan	Education Assistant	U7U	408,135	4,897,620
CR/T/10386	Emunyu James	Education Assistant	U7U	445,095	5,341,140
CR/T/10399	Elayu Mathew	Education Assistant	U7U	467,685	5,612,220
CR/T/10149	Amuge Hellen Grace	Education Assistant	U7U	467,685	5,612,220
CR/T/10841	Omola Stephen	Education Assistant	U7U	408,135	4,897,620
CR/T/10870	Orono George	Senior Education Assista	U6L	482,695	5,792,340
CR/T/10360	Ekaju John	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,570,296

Cost Centre : Kaberpila Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/1046	Amolo Peter	Education Assistant	U7U	467,685	5,612,220

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kaberpila Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10156	Anatu Hosea	Education Assistant	U7U	431,309	5,175,708
CR/T/10366	Ekanya Julius	Education Assistant	U7U	408,135	4,897,620
CR/T/10144	Ameo Stella	Education Assistant	U7U	408,135	4,897,620
CR/T/11008	Odelo Robert	Education Assistant	U7U	408,135	4,897,620
CR/T/10037	Acio Lucy	Education Assistant	U7U	408,135	4,897,620
CR/T/10960	Pedun Jane Franes	Education Assistant	U7U	408,135	4,897,620
CR/T/10612	Eyoku Samuel	Education Assistant	U7U	418,196	5,018,352
CR/T/10477	Enumu Charles	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					46,086,720

Cost Centre : Ogwolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10712	Odur Richard	Education Assistant	U7U	424,676	5,096,112
CR/T/10804	Oluka George Anthony	Education Assistant	U7U	467,685	5,612,220
CR/T/10393	Eladu Thomas	Education Assistant	U7U	408,135	4,897,620
CR/T/10352	Ejuru James	Education Assistant	U7U	459,574	5,514,888
CR/T/10280	Ecunu Richard	Education Assistant	U7U	452,247	5,426,964
CR/T/10222	Aweu Fredrick	Education Assistant	U7U	445,095	5,341,140
CR/T/10964	Akala Margaret	Education Assistant	U7U	408,135	4,897,620
CR/T/10152	Amuret Charles	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/T/10480	Enyangu John Vincent	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					57,662,832

Cost Centre : Omid Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10616	Ekutu Michael	Education Assistant	U7U	459,574	5,514,888
CR/T/10641	Ityamat Augustine	Education Assistant	U7U	468,685	5,624,220
CR/T/10622	Icimo Martina	Education Assistant	U7U	467,785	5,613,420
CR/T/11033	Odongo Sam	Education Assistant	U7U	408,135	4,897,620
CR/T/10609	Eyanu Richard	Education Assistant	U7U	611,984	7,343,808
CR/T/10588	Eukaro William	Education Assistant	U7U	418,196	5,018,352
CR/T/10390	Eladu Joseph	Education Assistant	U7U	408,135	4,897,620

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Omid Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10160	Angura Samuel Bruce	Education Assistant	U7U	408,135	4,897,620
CR/T/10229	Ayabu Jacob Ochen	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					49,419,768

Cost Centre : Ongoromo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/11012	Aelo Lucy	Education Assistant	U7U	408,135	4,897,620
CR/T/10635	Iryako Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/T/10348	Ejunu Raymond	Education Assistant	U7U	431,309	5,175,708
CR/T/11017	Edielu Matthew	Education Assistant	U7U	408,135	4,897,620
CR/T/11003	Agolo Laurancia	Education Assistant	U7U	408,135	4,897,620
CR/T/10728	Ogwal Robert	Education Assistant	U7U	438,119	5,257,428
CR/T/11026	Eceru Robert	Education Assistant	U7U	408,135	4,897,620
CR/T/10871	Orute Lawrence	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					41,515,692

Subcounty / Town Council / Municipal Division : Apapai

Cost Centre : Abango Omunyal Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T 10010	Abeku Otim William	Education Assistant	U7U	408,135	4,897,620
CR/T 10285	Akello Rose	Education Assistant	U7U	408,135	4,897,620
CR/T/10628	Iluco Santa	Education Assistant	U7U	467,685	5,612,220
CR/T 10692	Ochoga Richard Bonny	Education Assistant	U7U	487,882	5,854,584
CR/T/10977	Olobo Peter	Education Assistant	U7U	408,135	4,897,620
CR/T 1050	Osege John	Education Assistant	U7U	408,135	4,897,620
CR/T 10900	Edeku Joseph	Senior Education Assista	U6L	408,135	4,897,620
CR/T 10710	Odulai Celestine	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					41,737,200

Cost Centre : Apapai Otuboi Primary School

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

Workplan 6: Education

Cost Centre : Apapai Otuboi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10649	Lamon Grace	Education Assistant	U7U	459,754	5,517,048
CR/T/10013	Abiara Patrick	Education Assistant	U7U	408,135	4,897,620
CR/T/10402	Elemu Odie Robert	Education Assistant	U7U	467,685	5,612,220
CR/T/10557	Esou Apeso Elizabeth	Education Assistant	U7U	489,988	5,879,856
CR/T/10663	Oboi Francis	Education Assistant	U7U	459,754	5,517,048
CR/T/10689	Ochalo Samuel Okello	Education Assistant	U7U	445,095	5,341,140
CR/T/10732	Ogwang Simon	Education Assistant	U7U	452,247	5,426,964
CR/T/10753	Okello Julius	Education Assistant	U7U	431,309	5,175,708
CR/T/10798	Olobo George	Education Assistant	U7U	467,685	5,612,220
CR/T/10442	Emenyu Joseph	Education Assistant	U7U	467,685	5,612,220
CR/T/10839	Opejok Richard	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
Total Annual Gross Salary (Ushs)					61,618,812

Cost Centre : Kamidakan Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T 10325	Egonu Peter	Education Assistant	U7U	467,685	5,612,220
CR/T/10120	Alaro Joan	Education Assistant	U7U	467,685	5,612,220
CR/T/10180	Areo Anne Grace	Education Assistant	U7U	431,307	5,175,684
CR/T/10426	Elyanu Samuel	Education Assistant	U7U	467,685	5,612,220
CR/T/10674	Obua Tonny Okello	Education Assistant	U7U	467,685	5,612,220
CR/T/10191	Asano Hellen	Senior Education Assista	U6L	482,695	5,792,340
CR/T/10012	Abele Esther	Deputy Head Teacher (Pr	U5U	779,323	9,351,876
CR/T 10502	Epetu Alphonse	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,112,588

Cost Centre : Odingoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10821	Onekoliec Simon	Education Assistant	U7U	467,685	5,612,220
CR/T/10388	Ekongu Joseph	Education Assistant	U7U	431,309	5,175,708
CR/T/10422	Eloru Peter	Education Assistant	U7U	467,685	5,612,220
CR/T/10492	Eosu John William	Education Assistant	U7U	445,095	5,341,140
CR/T/10696	Odeke John Caxton	Education Assistant	U7U	427,646	5,131,752

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Odingoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10493	Eotu Vicky Victor	Education Assistant	U7U	408,135	4,897,620
CR/T/10101	Akello Florence Osege	Senior Education Assista	U6L	487,882	5,854,584
CR/T/10380	Ekungu Anthony	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,969,052

Cost Centre : Ousia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10343	Ejeu Thomas	Education Assistant	U7U	431,309	5,175,708
CR/T/10046	Adepo Suzan	Education Assistant	U7U	467,685	5,612,220
CR/T/10445	Emetai Tom	Education Assistant	U7U	408,135	4,897,620
CR/T/10943	Ocen Simon	Education Assistant	U7U	459,574	5,514,888
CR/T/10729	Ogwang Johnan	Education Assistant	U7U	408,135	4,897,620
CR/T/10740	Ojuka Bosco	Education Assistant	U7U	408,135	4,897,620
CR/T/10587	Eugu Simon	Senior Education Assista	U6L	487,882	5,854,584
CR/T/10072	Aguti Elizabeth	Head Teacher (Primary)	U4L	611,884	7,342,608
Total Annual Gross Salary (Ushs)					44,192,868

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

Cost Centre : Abirabira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10510	Epongu John	Education Assistant	U7U	467,685	5,612,220
CR/T/10988	Engol Bonny	Education Assistant	U7U	408,135	4,897,620
CR/T/10431	Emadu Emmanuel	Education Assistant	U7U	431,309	5,175,708
CR/T/10219	Aumo Angela	Education Assistant	U7U	467,685	5,612,220
CR/T/10980	Opio Albert	Education Assistant	U7U	408,135	4,897,620
CR/T/10854	Opoi George	Education Assistant	U7U	445,095	5,341,140
CR/T/10779	Okuruba Innocent	Senior Education Assista	U6L	467,685	5,612,220
CR/T/10550	Esimu Kenneth	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,492,556

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Acongwen Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10967	Edumu William	Education Assistant	U7U	408,135	4,897,620
CR/T/10409	Eliabu Florence	Education Assistant	U7U	467,685	5,612,220
CR/T/10211	Atto Pamela	Education Assistant	U7U	467,685	5,612,220
CR/T/10554	Esolu Patrick	Education Assistant	U7U	467,685	5,612,220
CR/T/10868	Orima Bonny	Education Assistant	U7U	452,248	5,426,976
CR/T/10423	Elotu Isaac	Education Assistant	U7U	467,685	5,612,220
CR/T/10780	Okullo Moris	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/T/10258	Ebwol Paul	Senior Education Officer	U3L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					45,971,868

Cost Centre : Okapel Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10271	Eciku Moses	Education Assistant	U7U	489,574	5,874,888
CR/T/10608	Enyegu Robert	Education Assistant	U7U	467,685	5,612,220
CR/T/10927	Edinyu Nelson	Education Assistant	U7U	467,685	5,612,220
CR/T/10664	Oboi Raphael	Education Assistant	U7U	452,247	5,426,964
CR/T/10246	Ebinu Pius	Education Assistant	U7U	408,135	4,897,620
CR/T/10176	Arayo Susan	Education Assistant	U7U	452,247	5,426,964
CR/T/10161	Anigo Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/T/10056	Aeso Betty	Education Assistant	U7U	452,247	5,426,964
CR/T/10049	Adilo Adams Ramadhan	Education Assistant	U7U	452,247	5,426,964
CR/T/10039	Acot John	Education Assistant	U7U	438,119	5,257,428
CR/T/10443	Emesu Richard	Education Assistant	U7U	467,685	5,612,220
CR/T/10838	Opeche Betty	Senior Education Assista	U6L	489,988	5,879,856
CR/T/10451	Emong Moses	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					73,410,336

Cost Centre : Olelai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10874	Odongo Sama	Education Assistant	U7U	408,135	4,897,620
CR/T/10865	Opio Robert	Education Assistant	U7U	431,309	5,175,708
CR/T/10695	Ochen Julius	Education Assistant	U7U	467,685	5,612,220

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Olelai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10884	Otim James	Education Assistant	U7U	431,309	5,175,708
CR/T/10555	Esomu James	Education Assistant	U7U	418,196	5,018,352
CR/T/10896	Ebitu Charles	Education Assistant	U7U	408,135	4,897,620
CR/T/10215	Audo Florence	Education Assistant	U7U	408,135	4,897,620
CR/T/10769	Okim Robert	Senior Education Assista	U6L	487,882	5,854,584
CR/T/10269	Ecibu Joseph	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,873,240

Cost Centre : Onyait Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10258	Ebinu Charles	Education Assistant	U7U	467,685	5,612,220
CR/T/10574	Etogu David	Education Assistant	U7U	467,685	5,612,220
CR/T/10899	Owor Samuel	Education Assistant	U7U	467,685	5,612,220
CR/T/10450	Emolu Robert	Education Assistant	U7U	438,119	5,257,428
CR/T/10001	Aaca Joyce Mary	Education Assistant	U7U	467,685	5,612,220
CR/T/10029	Adeko Sarah	Education Assistant	U7U	408,135	4,897,620
CR/T/10162	Anyango Frances	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/T/10094	Ajuro Florence	Senior Education Officer	U3L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					48,075,660

Subcounty / Town Council / Municipal Division : Bululu

Cost Centre : Abola Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10724	Ogwal Denis	Education Assistant	U7U	459,574	5,514,888
CR/T/10975	Okwanga Peter	Education Assistant	U7U	408,135	4,897,620
CR/T/10697	Odike Joseph	Education Assistant	U7U	431,309	5,175,708
CR/T/10192	Aselo Filda	Education Assistant	U7U	431,908	5,182,896
CR/T/11005	Edyomu Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/T/10201	Asubu Robert	Education Assistant	U7U	438,119	5,257,428
CR/T/10357	Ekadu Wilson	Senior Education Assista	U6L	487,882	5,854,584
CR/T/10624	Ibwongo Edward	Head Teacher (Primary)	U4L	611,984	7,343,808

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Abola Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					44,124,552

Cost Centre : Alomet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10284	Edau Nicholas	Education Assistant	U7U	467,685	5,612,220
CR/T/10673	Obete Moses	Education Assistant	U7U	438,119	5,257,428
CR/T/10096	Akao Beatrice	Education Assistant	U7U	611,984	7,343,808
CR/T/10852	Eriatu Peter Ray	Education Assistant	U7U	467,685	5,612,220
CR/T/10791	Olecho Anthony	Senior Education Assista	U6L	482,695	5,792,340
CR/T/10794	Olila George	Senior Education Assista	U6L	438,119	5,257,428
CR/T/110011	Ekwamu Godfred	Head Teacher (Primary)	U4L	408,135	4,897,620
Total Annual Gross Salary (Ushs)					39,773,064

Cost Centre : Bululu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10141	Amoding Hellen Florence	Education Assistant	U7U	445,095	5,341,140
CR/T/10434	Emaju Stephen Edopa	Education Assistant	U7U	467,685	5,612,220
CR/T/10309	Edyangu Joseph	Education Assistant	U7U	445,095	5,341,140
CR/T/10262	Ayango Jane	Education Assistant	U7U	452,247	5,426,964
CR/T/10081	Aibo Lilian	Education Assistant	U7U	467,685	5,612,220
CR/T/10886	Otim Moses	Education Assistant	U7U	431,309	5,175,708
CR/T/10691	Ochen Wilfred	Senior Education Assista	U6L	582,695	6,992,340
CR/T/10632	Inanyang Theresa	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
CR/T/10349	Enguyu Moses	Head Teacher (Primary)	U4L	611,603	7,339,236
Total Annual Gross Salary (Ushs)					53,867,736

Cost Centre : Gome Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10604	Eguru Pascal Erechu	Education Assistant	U7U	467,685	5,612,220
CR/T/10017	Ogaya John Robert	Education Assistant	U7U	467,685	5,612,220
CR/T/10018	Ocole Silas	Education Assistant	U7U	467,685	5,612,220
CR/T/10610	Ekotu Lawrence	Education Assistant	U7U	418,196	5,018,352

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Gome Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10642	Ayo Doreen	Education Assistant	U7U	431,309	5,175,708
CR/T/10956	Amir Patricia Lillian	Education Assistant	U7U	408,135	4,897,620
CR/T/10387	Ekweru Simon	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					37,540,560

Cost Centre : Ipenet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/11014	Anepo Christine	Education Assistant	U7U	408,135	4,897,620
CR/T/10565	Etayu Lawrence	Education Assistant	U7U	408,135	4,897,620
CR/T/10579	Etoyu Julius	Education Assistant	U7U	408,685	4,904,220
CR/T/10686	Isaa Jennifer	Education Assistant	U7U	467,685	5,612,220
CR/T/10739	Ojom Jasper	Education Assistant	U7U	438,119	5,257,428
CR/T/10533	Etyeku Odongo Moses	Senior Education Assista	U6L	482,695	5,792,340
CR/T/10333	Egwayu Francis	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,705,256

Cost Centre : Kachilo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10438	Emayu Wilfred	Education Assistant	U7U	467,685	5,612,220
CR/T/10895	Ouna John	Education Assistant	U7U	467,685	5,612,220
CR/T/10866	Oriekot James	Education Assistant	U7U	467,685	5,612,220
CR/T/10793	Olego John	Education Assistant	U7U	467,685	5,612,220
CR/T/10629	Iluko Charles Abai	Education Assistant	U7U	467,685	5,612,220
CR/T/10957	Ewiku Samuel	Education Assistant	U7U	467,685	5,612,220
CR/T/10509	Epongu Francis	Education Assistant	U7U	467,685	5,612,220
CR/T/10368	Ekadu Agweru Michael	Education Assistant	U7U	467,685	5,612,220
CR/T/10598	Ewaru John	Education Assistant	U7U	431,309	5,175,708
CR/T/10151	Amulo Grace	Senior Education Assista	U6L	485,685	5,828,220
CR/T/10316	Egangu Simon	Head Teacher (Primary)	U4L	834,959	10,019,508
Total Annual Gross Salary (Ushs)					65,921,196

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kibimo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10425	Elweu Francis Fastine	Education Assistant	U7U	434,809	5,217,708
CR/T/10226	Awita Joel	Education Assistant	U7U	408,135	4,897,620
CR/T/1073	Apolot Joyce	Education Assistant	U7U	467,685	5,612,220
CR/T/10851	Opio Raymond Eloru	Education Assistant	U7U	467,685	5,612,220
CR/T/11006	Ogera Paul	Education Assistant	U7U	408,135	4,897,620
CR/T/10494	Eonyu Julius	Education Assistant	U7U	467,685	5,612,220
CR/T10034	Achilo Fiona	Education Assistant	U7U	418,196	5,018,352
CR/T/10834	Onyinge Ebanu Ben Yuventi	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,211,768

Cost Centre : Napyanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10856	Opoi Paul	Education Assistant	U7U	452,247	5,426,964
CR/T/10079	Agunyo Annet Grace	Education Assistant	U7U	467,685	5,612,220
CR/T/10987	Aguti Agnes	Education Assistant	U7U	408,135	4,897,620
CR/T/111009	Anamo Ruth	Education Assistant	U7U	408,135	4,897,620
CR/T/10298	Edonu John	Education Assistant	U7U	408,135	4,897,620
CR/T/10317	Egaru Joseph	Education Assistant	U7U	408,135	4,897,620
CR/T/10991	Emenyu James	Education Assistant	U7U	408,135	4,897,620
CR/T/10484	Enyatta Michael	Education Assistant	U7U	452,247	5,426,964
Total Annual Gross Salary (Ushs)					40,954,248

Cost Centre : Ocelakur Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10572	Eteru Simon	Education Assistant	U7U	467,685	5,612,220
CR/T/10676	Okado Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/T/10718	Ogara Pius	Education Assistant	U7U	482,695	5,792,340
CR/T/10637	Isalo Catherine	Education Assistant	U7U	408,135	4,897,620
CR/T/10534	Erotu Milton	Education Assistant	U7U	467,685	5,612,220
CR/T/10989	Emesu Anthony	Education Assistant	U7U	408,135	4,897,620
CR/T/10867	Odogola Alfred	Education Assistant	U7U	611,984	7,343,808
CR/T/10968	Edwonu Anthony	Education Assistant	U7U	408,135	4,897,620

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Ocelakur Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					44,665,668

Cost Centre : Olomet Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/8848	Oniro Edmund	Assistant Education Offic	U5U	529,931	6,359,172
UTS/A/5253	Ayango Janice	Assistant Education Offic	U5U	532,870	6,394,440
UTS/O/10701	Opio Vincent	Assistant Education Offic	U5U	537,405	6,448,860
OL/E/002	Elwaru Benjamin	Assistant Education Offic	U5U	578,822	6,945,864
OL/O/001	Olaki Simon	Assistant Education Offic	U5U	354,493	4,253,916
UTS/O/7865	Okacha Joseph	Assistant Education Offic	U5U	555,564	6,666,768
UTS/O/10617	Odongo Fred	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/A/7248	Ajalu Nicholas	Assistant Education Offic	U5U	528,588	6,343,056
UTS/A/6478	Ationo Peter Ebalu	Assistant Education Offic	U5U	555,564	6,666,768
UTS/E/1265	Engwau Joseph	Assistant Education Offic	U5U	555,564	6,666,768
UTS/E/2706	Ekwanyu Jackson	Education Officer	U4L	619,740	7,436,880
UTS/A/2024	Adrabo Dante	Head Teacher (Secondar	U2U	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					89,346,648

Cost Centre : Omirimiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10483	Enyatta David	Education Assistant	U7U	467,685	5,612,220
CR/T/10511	Epasu Mathias	Education Assistant	U7U	467,685	5,612,220
CR/T/10540	Erienyu Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/T/10596	Ewanu Mathias	Education Assistant	U7U	467,685	5,612,220
CR/T/10246	Irago Florence	Education Assistant	U7U	408,135	4,897,620
CR/T/10594	Oyoga Joomoa Charles	Education Assistant	U7U	467,685	5,612,220
CR/T/10682	Ocen charles	Education Assistant	U7U	408,135	4,897,620
CR/T/10813	Omoding Andrew	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,485,548

Cost Centre : Omodoi Primary School

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

Workplan 6: Education

Cost Centre : Omodoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10800	Olobo Peter	Education Assistant	U7U	467,685	5,612,220
CR/T/10843	Opio Chrales	Education Assistant	U7U	467,685	5,612,220
CR/T/10631	Imolo Christine	Education Assistant	U7U	408,135	4,897,620
CR/T/10982	Elangu Alfred	Education Assistant	U7U	408,135	4,897,620
CR/T/10569	Etengu Samuel	Education Assistant	U7U	467,685	5,612,220
CR/T/10619	Eyebu John Mark	Senior Education Assista	U6L	431,309	5,175,708
CR/T/10432	Emaju James	Senior Education Assista	U6L	487,882	5,854,584
CR/T/10002	Aanu Emmanuel	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,006,000

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

Cost Centre : Achilo Corner Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10855	Opoi Raymond	Education Assistant	U7U	467,685	5,612,220
CR/T/10860	Opolot John	Education Assistant	U7U	431,309	5,175,708
CR/T/10865	Opio Robert	Education Assistant	U7U	431,309	5,175,708
CR/T/10566	Etayu Thomas	Education Assistant	U7U	467,685	5,612,220
CR/T/10371	Ekemu Stephen	Education Assistant	U7U	467,685	5,612,220
CR/T/10344	Ejibu Francis Atim	Education Assistant	U7U	611,984	7,343,808
CR/T/10994	Ayo James	Education Assistant	U7U	408,135	4,897,620
CR/T/10024	Acak Hellen	Education Assistant	U7U	452,247	5,426,964
Total Annual Gross Salary (Ushs)					44,856,468

Cost Centre : Aturigalin Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10232	Ayero Elizabeth	Education Assistant	U7U	467,685	5,612,220
CR/T/10880	Otim Bernard	Education Assistant	U7U	467,685	5,612,220
CR/T/10264	Ecau Julius	Education Assistant	U7U	467,685	5,612,220
CR/T/10185	Arodu David	Education Assistant	U7U	413,116	4,957,392
CR/T/10139	Alwoch Josephine	Education Assistant	U7U	413,116	4,957,392
CR/T/10508	Epolu Milton	Education Assistant	U7U	467,685	5,612,220

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Aturigalin Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10512	Epongu Nelson	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/T/10864	Ochen Simon	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					47,146,284

Cost Centre : Kaberamaido Secodary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KSS/O/001	Omwamu Charles	Laboratory Assistant	U7U	316,393	3,796,716
UTS/O/5641	Obwor Nelson	Assistant Education Offic	U5U	706,771	8,481,252
UTS/O/13111	Odongo Tonny	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/3955	Okii Francis	Assistant Education Offic	U5U	598,822	7,185,864
UTS/E/1132	Ekemu Julius	Assistant Education Offic	U5U	417,769	5,013,228
UTS/E/172	Emur Anthony	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/6761	Akello Judith Betty	Assistant Education Offic	U5U	417,769	5,013,228
KSS/E/002	Emiru Joseph	Senior Accounts Assistan	U5U	475,079	5,700,948
UTS/E/811	Emongu Emotu Patrick	Assistant Education Offic	U5U	529,931	6,359,172
UTS/E/2651	Erigu Simon Peter	Assistant Education Offic	U5U	417,769	5,013,228
UTS/K/7521	Kafeero Moses Amooti	Assistant Education Offic	U5U	529,931	6,359,172
UTS/O/14687	Obonyo Jimmy	Education Officer	U4L	700,306	8,403,672
UTS/E/167	Ekwamu Oboyo John	Education Officer	U4L	557,180	6,686,160
UTS/S/2136	Grace Bato Ssenoga	Head Teacher (Secondar	U2U	557,180	6,686,160
Total Annual Gross Salary (Ushs)					86,028,696

Cost Centre : Kamuk Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10466	Enayu Simon Cylus	Education Assistant	U7U	431,009	5,172,108
CR/T/10019	Abodo Delfina	Education Assistant	U7U	467,685	5,612,220
CR/T/10066	Aguldo Hellen	Education Assistant	U7U	452,247	5,426,964
CR/T/10489	Enyipu Raymond	Education Assistant	U7U	467,685	5,612,220
CR/T/10339	Eilu Ejotu Nathan	Education Assistant	U7U	467,685	5,612,220
CR/T/10676	Obura Denis	Education Assistant	U7U	413,116	4,957,392
CR/T/10319	Egau Mesach	Education Assistant	U7U	438,119	5,257,428
CR/T/10383	Ekutu Charles	Education Assistant	U7U	408,135	4,897,620

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kamuk Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10067	Agwech Raymond	Education Assistant	U7U	431,009	5,172,108
CR/T/10936	Ewiru Moses	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
Total Annual Gross Salary (Ushs)					56,658,672

Cost Centre : Oyama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10621	Ichibo Josephine	Education Assistant	U7U	431,309	5,175,708
CR/T/10606	Eyadu Emetu Julius	Education Assistant	U7U	467,685	5,612,220
CR/T/10680	Ocan Peter	Education Assistant	U7U	467,685	5,612,220
CR/T/10962	Etengu Stanley	Education Assistant	U7U	408,135	4,897,620
CR/T/10338	Eilu Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/T/10731	Ogwang Richard Carlo	Education Assistant	U7U	467,685	5,612,220
CR/T/10030	Aceng Lillian	Education Assistant	U7U	467,685	5,612,220
CR/T/10671	Obok Oruk Richard	Education Assistant	U7U	455,095	5,461,140
CR/T/10396	Elanga Samuel	Education Assistant	U7U	467,685	5,612,220
CR/T/10707	Odongo Sam	Senior Education Assista	U6L	488,564	5,862,768
CR/T/10755	Okello George Stephen	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					62,414,364

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : Alem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10810	Omara Richard	Education Assistant	U7U	452,247	5,426,964
CR/T/10488	Enyimu John	Education Assistant	U7U	467,685	5,612,220
CR/T/10863	Oriada Jacob	Education Assistant	U7U	408,135	4,897,620
CR/T/10486	Enyenu Robert	Education Assistant	U7U	438,119	5,257,428
CR/T/10435	Emaru Daniel	Education Assistant	U7U	408,135	4,897,620
CR/T/10291	Edicu David	Education Assistant	U7U	413,116	4,957,392
CR/T/11016	Akello Florence	Education Assistant	U7U	408,135	4,897,620
CR/T/10723	Oguti John Micheal	Education Assistant	U7U	413,116	4,957,392
CR/T/10122	Alelo Mary	Education Assistant	U7U	452,247	5,426,964

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Alem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10521	Erebu Julius	Senior Education Assista	U6L	485,685	5,828,220
CR/T/10639	Isidi Hellen	Senior Education Assista	U6L	489,988	5,879,856
CR/T/10128	Aligoi Elizabeth Norah	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/T/10364	Ekamu Philips	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
CR/T/10822	Ongada Florence	Head Teacher (Primary)	U4L	934,922	11,219,064
Total Annual Gross Salary (Ushs)					88,158,984

Cost Centre : Gwetom Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10042	Acwero Frances	Education Assistant	U7U	438,119	5,257,428
CR/T/10373	Ojok Francis	Education Assistant	U7U	408,135	4,897,620
CR/T/10334	Eibu Daniel	Education Assistant	U7U	438,119	5,257,428
CR/T/10147	Amuge Stella	Education Assistant	U7U	467,685	5,612,220
CR/T/10845	Opio James	Education Assistant	U7U	467,685	5,612,220
CR/T/10537	Atwebembere Agnes	Education Assistant	U7U	467,685	5,612,220
CR/T/11027	Arineitwe Justine	Education Assistant	U7U	408,135	4,897,620
CR/T/10257	Ebusu Peter	Senior Education Assista	U6L	485,685	5,828,220
CR/T/10169	Apio Joan	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,318,784

Cost Centre : Kaberamaido District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11231	Ebitu Benard	Stores Assistant	U7U	306,667	3,680,004
CR/D/10172	Emoru Anango Simon	Inspector of Schools	U4L	706,668	8,480,016
CR/D/10018	Aluro Beatrice	Inspector of Schools	U4L	595,391	7,144,692
CR/D/10101	Maginot Charles Bonnie	Senior Education Officer	U3L	1,191,579	14,298,948
Total Annual Gross Salary (Ushs)					33,603,660

Cost Centre : Kaberamaido Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T10846	Opio John	Education Assistant	U7U	467,685	5,612,220
CR/T/10993	Erau Godfrey	Education Assistant	U7U	408,135	4,897,620

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kaberamaido Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10818	Omunyo Egeju Samuel	Education Assistant	U7U	467,685	5,612,220
CR/T/10998	Etwou Abel	Education Assistant	U7U	408,135	4,897,620
CR/T/10074	Esabu Michael	Education Assistant	U7U	459,574	5,514,888
CR/T/10516	Erayu Florence	Education Assistant	U7U	467,685	5,612,220
CR/T/10625	Ilamo Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/T/10386	Ekweru Silver	Education Assistant	U7U	431,309	5,175,708
CR/T/10410	Elyanu Francis	Education Assistant	U7U	459,574	5,514,888
CR/T10527	Elalu mark	Education Assistant	U7U	438,119	5,257,428
CR/T/10083	Ailo Sabina	Education Assistant	U7U	467,685	5,612,220
CR/T/10970	Eyenyu Simon	Education Assistant	U7U	408,135	4,897,620
CR/T/10027	Edyangu Henry David	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/T/10036	Achobo Hellen Beatrice	Head Teacher (Primary)	U4L	876,222	10,514,664
Total Annual Gross Salary (Ushs)					84,269,844

Subcounty / Town Council / Municipal Division : Kakure

Cost Centre : Kakure Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10465	Enatu Richard	Education Assistant	U7U	431,309	5,175,708
CR/T/10559	Esuku James	Education Assistant	U7U	467,685	5,612,220
CR/T/10924	Ebwalu Edau Severius	Education Assistant	U7U	467,685	5,612,220
CR/T/10688	Ochabal Simon Peter	Education Assistant	U7U	408,135	4,897,620
CR/T/10111	Akurut Florence	Education Assistant	U7U	408,135	4,897,620
CR/T/10510	Aloko Stella	Education Assistant	U7U	408,135	4,897,620
CR/T/10333	Egabu Moses	Education Assistant	U7U	413,116	4,957,392
CR/T/10394	Eladu Emasu Milton	Senior Education Assista	U6L	489,988	5,879,856
CR/T/10170	Apio Ruth	Deputy Head Teacher (Pr	U5U	568,588	6,823,056
CR/T/100091	Ajilo Modesta	Head Teacher (Primary)	U4L	611,684	7,340,208
Total Annual Gross Salary (Ushs)					56,093,520

Cost Centre : Ogolai Kakure Primary School

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

Workplan 6: Education

Cost Centre : Ogolai Kakure Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10825	Ebuku Thomas	Education Assistant	U7U	408,135	4,897,620
CR/T/10166	Apako Juliet	Education Assistant	U7U	408,135	4,897,620
CR/T/10956	Erapu Alex	Education Assistant	U7U	408,135	4,897,620
CR/T/10604	Ewochu Paul	Education Assistant	U7U	467,685	5,612,220
CR/T/10610	Eyettu Silas Walter	Education Assistant	U7U	418,196	5,018,352
CR/T/10642	Iwace peter	Education Assistant	U7U	431,309	5,175,708
CR/T/10018	Abito Filder	Education Assistant	U7U	467,685	5,612,220
CR/T/10773	Okitoi Washington	Senior Education Assista	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					41,965,944

Cost Centre : Ogongora Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10323	Egiru Simon Peter	Education Assistant	U7U	467,685	5,612,220
CR/T/10457	Emulu Charles	Education Assistant	U7U	459,574	5,514,888
CR/T/10524	Eredu Raymond	Education Assistant	U7U	467,685	5,612,220
CR/T/10009	Okulo Moses	Education Assistant	U7U	487,882	5,854,584
CR/T/10792	Olego Andrea	Education Assistant	U7U	467,685	5,612,220
CR/T/10861	Opuna Andrew	Education Assistant	U7U	467,685	5,612,220
CR/T/10903	Ssenyi Justine	Education Assistant	U7U	408,135	4,897,620
CR/T/10127	Alibu Francis	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					44,595,828

Cost Centre : Opungure Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/11004	Oluk Cypriano	Education Assistant	U7U	408,135	4,897,620
CR/T/10774	Okodi Eletu Mathew	Education Assistant	U7U	467,685	5,612,220
CR/T/10751	Okello Francis	Education Assistant	U7U	467,685	5,612,220
CR/T/10643	Iwaco Frances	Education Assistant	U7U	431,309	5,175,708
CR/T/10436	Emaru John	Education Assistant	U7U	467,685	5,612,220
CR/T/10068	Agung Charles	Education Assistant	U7U	467,685	5,612,220
CR/T/10894	Otuba Emanuel	Education Assistant	U7U	467,685	5,612,220
CR/T/10948	Olumo George William	Senior Education Assista	U6L	485,685	5,828,220

Vote: 514 Kaberamaido District**Workplan 6: Education****Cost Centre : Opungure Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10210	Atim Hellen Milly	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,306,456

Cost Centre : Osudo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10658	Obongo Edmond	Education Assistant	U7U	459,574	5,514,888
CR/T/10142	Amalo Dinah	Education Assistant	U7U	467,685	5,612,220
CR/T/10777	Okello Nelson	Education Assistant	U7U	408,135	4,897,620
CR/T/10788	Okwor Tom	Education Assistant	U7U	459,574	5,514,888
CR/T/10666	Obol Charles	Education Assistant	U7U	467,685	5,612,220
CR/T/10330	Egudu James	Education Assistant	U7U	445,095	5,341,140
CR/T/10558	Esudu Felix	Education Assistant	U7U	489,988	5,879,856
CR/T/10491	Enyou David	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,716,640

Subcounty / Town Council / Municipal Division : Kalaki**Cost Centre : Kadinya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10717	Ogango David	Education Assistant	U7U	445,095	5,341,140
CR/T/10701	Odongo Charles	Education Assistant	U7U	438,119	5,257,428
CR/T/10656	Nyapendi Betty	Education Assistant	U7U	467,685	5,612,220
CR/T/10340	Einyu Charles	Education Assistant	U7U	467,685	5,612,220
CR/T/10928	Edweu Donald	Education Assistant	U7U	467,685	5,612,220
CR/T/11032	Ebinu Charles	Education Assistant	U7U	467,685	5,612,220
CR/T/10045	Adengu Robert	Education Assistant	U7U	467,685	5,612,220
CR/T/10301	Edonu Nelson Edopa Engoru	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,003,476

Cost Centre : Kakere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10605	Eweru Charles	Education Assistant	U7U	467,685	5,612,220

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kakere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10799	Esimu Denis	Education Assistant	U7U	408,135	4,897,620
CR/T/10075	Agwang Ruth	Education Assistant	U7U	408,135	4,897,620
CR/T/10406	Elesu Betty Akello	Education Assistant	U7U	467,685	5,612,220
CR/T/10444	Emesu Julius Nelson	Education Assistant	U7U	485,685	5,828,220
CR/T/10665	Oboke Samuel	Education Assistant	U7U	467,685	5,612,220
CR/T/10433	Emaju Peter	Education Assistant	U7U	408,135	4,897,620
CR/T/10720	Ogira Simon	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,701,548

Cost Centre : Kakuya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10496	Engoru Richard	Education Assistant	U7U	467,685	5,612,220
CR/T/10430	Elyoku Simon	Education Assistant	U7U	467,685	5,612,220
CR/T/10224	Awino Christine	Education Assistant	U7U	467,685	5,612,220
CR/T/10842	Opel Nelson	Education Assistant	U7U	467,685	5,612,220
CR/T/10140	Alyano Florence	Education Assistant	U7U	445,095	5,341,140
CR/T/10470	Engoru Thomas	Education Assistant	U7U	408,135	4,897,620
CR/T/10470	Epoku Dominic	Education Assistant	U7U	467,685	5,612,220
CR/T/10781	Okupa Simon	Senior Education Assista	U6L	498,879	5,986,548
CR/T/10157	Agemo Susan Emalu	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,630,216

Cost Centre : Kalaki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10893	Otai Daniel	Education Assistant	U7U		
CR/T/10462	Enamu Samuel	Education Assistant	U7U		
CR/T/10790	Olari Richard Samuel	Education Assistant	U7U		
CR/T/10293	Edilu Emmanuel	Education Assistant	U7U		
CR/T/10035	Acipa Hellen	Education Assistant	U7U		
CR/T/10017	Aribo Teddy	Education Assistant	U7U		
CR/T/10205	Atau Joseph	Education Assistant	U7U		
CR/T/10995	Mesiku Alice	Education Assistant	U7U		

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kalaki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10209	Atim Melda	Senior Education Assista	U6L		
CR/T/10255	Ebuku Valentine Ekechu	Deputy Head Teacher (Pr	U5U		
CR/T/10041	Acup Robin Benson	Head Teacher (Primary)	U4L		
Total Annual Gross Salary (Ushs)					

Cost Centre : Kalaki Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/11231	Oluka Simon	Assistant Education Offic	U5U	445,095	5,341,140
UTS/E/931	Edibu Tom Elyetu	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/11221	Alia Raymond Francis	Assistant Education Offic	U5U	557,180	6,686,160
UTS/A/4761	Anaso Betty	Assistant Education Offic	U5U	445,095	5,341,140
A/2/860	Acam Frances	Senior Accounts Assistan	U5U	495,032	5,940,384
UTS/E/1730	Ebosu Patrick	Assistant Education Offic	U5U	472,079	5,664,948
UTS/E/2298	Eletu John	Assistant Education Offic	U5U	598,822	7,185,864
UTS/E/1233	Emong Denis Robert	Assistant Education Offic	U5U	472,079	5,664,948
UTS/E/924	Emwogu Nathan	Assistant Education Offic	U5U	598,822	7,185,864
UTS/E/1259	Eriechu Michael	Assistant Education Offic	U5U	706,771	8,481,252
UTS/E/2308	Etonu Francis	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/11640	Ojinga Francis	Assistant Education Offic	U5U	445,095	5,341,140
UTS/O/8702	Okany Jeremiah	Assistant Education Offic	U5U	491,649	5,899,788
UTS/W/2764	Walyakala Paul David	Assistant Education Offic	U5U	495,032	5,940,384
UTS/A/9233	Ajulo Barbra	Education Officer	U4L	601,341	7,216,092
UTS/A/6667	Amwola Josephine	Education Officer	U4L	700,306	8,403,672
UTS/E/3023	Ebyeu Peter	Education Officer	U4L	700,306	8,403,672
UTS/N/11817	Neruba Colette	Education Officer	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					119,950,932

Cost Centre : Katiti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/I0369	Ekaru Peter	Education Assistant	U7U	408,135	4,897,620
CR/T/I0324	Egobu Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/T/I0439	Emau Emmanuel David	Education Assistant	U7U	452,247	5,426,964

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Katiti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/II000	Emolu Rogers	Education Assistant	U7U	408,135	4,897,620
CR/T/10971	Inacho Mary	Education Assistant	U7U	408,135	4,897,620
CR/T/10686	Ocepa John Molo	Education Assistant	U7U	467,685	5,612,220
CR/T/10748	Okello Bernard	Education Assistant	U7U	467,685	5,612,220
CR/T/10311	Edyau Joseph Petrus	Education Assistant	U7U	467,685	5,612,220
CR/T/10887	Otim Paul	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,912,512

Cost Centre : Kiriamet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10288	Edibu Charles	Education Assistant	U7U	467,685	5,612,220
CR/T/10811	Onyak Nathan	Education Assistant	U7U	467,685	5,612,220
CR/T/10245	Ebinu Peter	Education Assistant	U7U	467,685	5,612,220
CR/T/10133	Arii Moses	Education Assistant	U7U	467,685	5,612,220
CR/T/10164	Anyajo Mary Goretti	Education Assistant	U7U	467,685	5,612,220
CR/T/10040	Acungo Marcellus	Senior Education Assista	U6L	482,695	5,792,340
CR/T/10347	Ejonu Francis	Senior Education Assista	U6L	467,685	5,612,220
CR/T/10058	Agaro Racheal	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,809,468

Cost Centre : Odongai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10905	Acaakit Betty	Education Assistant	U7U	408,135	4,897,620
CR/T/10547	Eseru Charles	Education Assistant	U7U	452,247	5,426,964
CR/T/10614	Etoyu Samuel	Education Assistant	U7U	467,685	5,612,220
CR/T/10627	Ileka-Opolot Maria	Education Assistant	U7U	431,309	5,175,708
CR/T/10306	Edwaru Valentine	Education Assistant	U7U	467,685	5,612,220
CR/T/10543	Esalu Robert	Education Assistant	U7U	467,685	5,612,220
CR/T/10963	Adongo Caroline	Education Assistant	U7U	408,135	4,897,620
CR/T/10073	Aguti Jane Frances	Senior Education Assista	U6L	489,988	5,879,856
CR/T/10741	Ojuka Charles	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					48,994,284

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Okongol Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T10972	Kabahumuza Stella Maris	Education Assistant	U7U	408,135	4,897,620
CR/T/10531	Erochu Lawrence	Education Assistant	U7U	584,271	7,011,252
CR/T/10638	Iseso Margaret	Education Assistant	U7U	467,685	5,612,220
CR/T/10916	Bali Sam Emmy	Education Assistant	U7U	408,135	4,897,620
CR/T/10718	Ogara Pius	Senior Education Assista	U6L	482,695	5,792,340
CR/T/10667	Obwol Sam	Senior Education Assista	U6L	487,889	5,854,668
CR/T/10389	Ekaju Dominic	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,409,528

Cost Centre : Oyalem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10799	Eotu Apollo	Education Assistant	U7U	408,135	4,897,620
CR/T/10605	Alex Olinga	Education Assistant	U7U	467,685	5,612,220
CR/T/10075	OlupotMartin	Education Assistant	U7U	408,135	4,897,620
CR/T/10665	Orago John Michael	Education Assistant	U7U	467,685	5,612,220
CR/T/10444	Akoyo Anna	Education Assistant	U7U	467,685	5,612,220
CR/T/10406	Okweje Charles	Education Assistant	U7U	467,685	5,612,220
CR/T/10433	Ebielu William	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					37,856,340

Subcounty / Town Council / Municipal Division : Kobulubulu

Cost Centre : Abata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10520	Erebu Joel	Education Assistant	U7U	424,676	5,096,112
CR/T/10874	Esou Martin	Education Assistant	U7U	408,135	4,897,620
CR/T/10698	Odim Moses	Education Assistant	U7U	418,196	5,018,352
CR/T/10203	Atai Josephine	Education Assistant	U7U	459,574	5,514,888
CR/T/10033	Aceru Ketty	Education Assistant	U7U	418,196	5,018,352
CR/T/10266	Echelu Wilfred	Education Assistant	U7U	467,685	5,612,220
CR/T/10274	Ecau Susan Dorothy	Education Assistant	U7U	408,135	4,897,620
CR/T/10802	Oluka Christopher	Senior Education Assista	U6L	489,988	5,879,856

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Abata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					41,935,020

Cost Centre : Akwalakwala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10238	EbamuLawrence	Education Assistant	U7U	467,685	5,612,220
CR/T/10683	Ochen Lino	Education Assistant	U7U	467,685	5,612,220
CR/T/10062	Ageto Joyce	Education Assistant	U7U	467,685	5,612,220
CR/T/10385	Ekweru Johnson	Education Assistant	U7U	416,113	4,993,356
CR/T/11025	Eceku Samuel	Education Assistant	U7U	413,116	4,957,392
CR/T/10178	Arebo Jane	Senior Education Assista	U6L	489,988	5,879,856
CR/T/10832	Eladu Bernard Onyango	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/T/10382	Ekure Maxuel	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,602,948

Cost Centre : Kakado Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10492	Ocen Ebil Geoffrey	Education Assistant	U7U	408,135	4,897,620
CR/T/10606	Eyadu Emetu Julius	Education Assistant	U7U	467,685	5,612,220
CR/T/10573	Etyonu Emmy Etengu	Education Assistant	U7U	467,685	5,612,220
CR/T/10345	Ejotu David	Education Assistant	U7U	452,247	5,426,964
CR/T/10259	Ebyalu William	Education Assistant	U7U	438,119	5,257,428
CR/T/10022	Adaro Alice	Education Assistant	U7U	408,135	4,897,620
CR/T/10336	Opalakiro David	Senior Education Assista	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					37,558,656

Cost Centre : Kalyamese Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10757	Omal Moses	Education Assistant	U7U	408,135	4,897,620
CR/T/10651	Latigo Ronald Latigo	Education Assistant	U7U	445,095	5,341,140
CR/T/10595	Ewalu Stephen	Education Assistant	U7U	467,685	5,612,220
CR/T/10544	Esanyu Samuel	Education Assistant	U7U	467,685	5,612,220
CR/T/10048	Adi Christine	Education Assistant	U7U	408,135	4,897,620

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kalyamese Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10837	Opeche Joseph	Education Assistant	U7U	467,685	5,612,220
CR/T/10006	Abayo Florence	Senior Education Assista	U6L	476,630	5,719,560
CR/T/10416	Elimu Peter	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,036,408

Cost Centre : Katinge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10771	Okas Denis Nicanor	Education Assistant	U7U	408,135	4,897,620
CR/T/10868	Oriekot Edubu Jimmy	Education Assistant	U7U	467,685	5,612,220
CR/T/10308	Edwoku Stephene	Education Assistant	U7U	452,247	5,426,964
CR/T/10294	Ediomu Charles	Education Assistant	U7U	424,676	5,096,112
CR/T/10281	Ecuru Charles	Education Assistant	U7U	467,685	5,612,220
CR/T/10107	Adono Eunice	Education Assistant	U7U	408,135	4,897,620
CR/T/10020	Aboke Denis	Education Assistant	U7U	467,685	5,612,220
CR/T/10147	Amongi Margaret	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/T/10919	Ebinu Valentine	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,090,660

Cost Centre : Kobulubulu Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/2/374	Esupu Pius	Laboratory Assistant	U7U	377,781	4,533,372
K/2/2154	Kella Andrew Benjamin	Laboratory Assistant	U7U	377,781	4,533,372
S/2/1220	Ateme Leah	Senior Accounts Assistan	U5U	543,172	6,518,064
UTS/E/3898	Eyudu Geoffrey	Assistant Education Offic	U5U	628,273	7,539,276
UTS/E/2028	Ekaju Samuel	Assistant Education Offic	U5U	628,273	7,539,276
UTS/O/10759	Oketa Jimmy Phillips	Assistant Education Offic	U5U	543,172	6,518,064
UTS/E/2041	Edyangu Moses	Assistant Education Offic	U5U	543,172	6,518,064
UTS/A/10473	Amodoi Stephen	Assistant Education Offic	U5U	543,172	6,518,064
UTS/E/1962	Ejulu Godfrey	Assistant Education Offic	U5U	543,172	6,518,064
UTS/O/15025	Omal Fred	Assistant Education Offic	U5U	628,273	7,539,276
UTS/O/10758	Omany Donald	Assistant Education Offic	U5U	543,172	6,518,064
UTS/O/12278	Otiti Emmanuel	Assistant Education Offic	U5U	588,801	7,065,612

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kobulubulu Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/1541	Etigu Paulo	Assistant Education Offic	U5U	543,172	6,518,064
UTS/E/1736	Elianu Joseph	Head Teacher (Secondar	U2U	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					104,665,992

Cost Centre : Murem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10891	Otira Johnson	Education Assistant	U7U	467,685	5,612,220
CR/T/10623	Ijalo Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/T/10381	Ekunyu Peter	Education Assistant	U7U	457,685	5,492,220
CR/T/10063	Ecau George	Education Assistant	U7U	457,685	5,492,220
CR/T/10016	Abilu Florence	Education Assistant	U7U	457,685	5,492,220
CR/T/11010	Acilo Dorin	Education Assistant	U7U	408,135	4,897,620
CR/T/10860	Esupu Richard	Senior Education Assista	U6L	489,988	5,879,856
CR/T/10703	Odong Joseph	Head Teacher (Primary)	U4L	611,648	7,339,776
Total Annual Gross Salary (Ushs)					45,103,752

Cost Centre : Ogobai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10109	Akub Moses	Education Assistant	U7U	445,095	5,341,140
CR/T/10112	Akurut Jesca	Education Assistant	U7U	487,882	5,854,584
CR/T/10216	Audo Hellen Joyce	Education Assistant	U7U	459,574	5,514,888
CR/T/10228	Awosi George William	Education Assistant	U7U	467,685	5,612,220
CR/T/10828	Egonyu George William	Education Assistant	U7U	467,685	5,612,220
CR/T/10548	Eseru Moses Ongom	Education Assistant	U7U	445,095	5,341,140
CR/T/10630	Ikono Sarah	Senior Education Assista	U6L	408,135	4,897,620
CR/T/10816	Omolo Stephen	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,517,620

Cost Centre : Okile Obulubulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10867	Oriekot Peter	Education Assistant	U7U	467,685	5,612,220
CR/T/10749	Okello David	Education Assistant	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Okile Obulubulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10783	Okwanga Samuel	Education Assistant	U7U	408,135	4,897,620
CR/T/10249	Ebitu George	Education Assistant	U7U	445,095	5,341,140
CR/T/10182	Arii Benard	Education Assistant	U7U	467,685	5,612,220
CR/T/10098	Akello Caroline	Education Assistant	U7U	408,135	4,897,620
CR/T/10384	Ekwau Charles	Senior Education Assista	U6L	467,685	5,612,220
CR/T/10405	Elesu Anthony	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,929,068

Cost Centre : Okile Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10113	Akwec Linx	Education Assistant	U7U	413,116	4,957,392
CR/T/10206	Ejupu Peter Ateker	Education Assistant	U7U	467,685	5,612,220
CR/T/10311	Edyau Joseph Petrus	Education Assistant	U7U	413,116	4,957,392
CR/T/10619	Ibou Susan	Education Assistant	U7U	413,116	4,957,392
CR/T/10449	Emolu Joseph	Education Assistant	U7U	426,676	5,120,112
CR/T/10939	Epielu Nathan	Education Assistant	U7U	431,309	5,175,708
CR/T/10303	Edonyu Peter	Senior Education Assista	U6L	482,695	5,792,340
CR/T/10130	Aliu Zadock	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
CR/T/10054	Adou Lawrence	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					53,093,292

Cost Centre : Opiu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10276	Econyu Clement Felix	Education Assistant	U7U	467,685	5,612,220
CR/T/10879	Odyako Oyanyu Simon	Education Assistant	U7U	467,685	5,612,220
CR/T/10036	Ojuka Charles	Education Assistant	U7U	431,309	5,175,708
CR/T/10795	Olila Nathan	Education Assistant	U7U	452,247	5,426,964
CR/T/10826	Ongom Enyomu Stephen Ja	Education Assistant	U7U	467,685	5,612,220
CR/T/10981	Oriekot Charles	Education Assistant	U7U	467,685	5,612,220
CR/T/10236	Ekenyu Nelson	Education Assistant	U7U	467,685	5,612,220
CR/T/10475	Eninu Peter	Deputy Head Teacher (Pr	U5U	568,588	6,823,056
CR/T/10478	Enumu James Patrick	Head Teacher (Primary)	U4L	611,984	7,343,808

Vote: 514 Kaberamaido District**Workplan 6: Education****Cost Centre : Opiu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					52,830,636

Subcounty / Town Council / Municipal Division : Ochero**Cost Centre : Acamidako Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10526	Eresu Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/T/10304	Edotu Alfred	Education Assistant	U7U	467,685	5,612,220
CR/T/10124	Alenga CP	Education Assistant	U7U	445,095	5,341,140
CR/T/10050	Adinyo Teddy	Education Assistant	U7U	418,196	5,018,352
CR/T/11018	Ewaru George Francis	Education Assistant	U7U	408,135	4,897,620
CR/T/10071	Agole Athur Davis	Education Assistant	U7U	408,135	4,897,620
CR/T/10256	Ebulu Daniel Cook	Senior Education Assista	U6L	489,988	5,879,856
CR/T/10772	Okiror Rapheal	Head Teacher (Primary)	U4L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					43,138,884

Cost Centre : Apai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10803	Oluka Moses	Education Assistant	U7U	467,685	5,612,220
CR/T/11019	Adongo Susan	Education Assistant	U7U	408,135	4,897,620
CR/T/10650	Elyebu Robert	Education Assistant	U7U	408,135	4,897,620
CR/T/10538	Eryamu Joseph	Education Assistant	U7U	459,574	5,514,888
CR/T/10641	Itekot Emorut Joseph	Education Assistant	U7U	445,095	5,341,140
CR/T/10969	Etenu Samuel	Education Assistant	U7U	408,135	4,897,620
CR/T/10260	Ebyau Richard	Senior Education Assista	U6L	482,695	5,792,340
CR/T/10713	Odwongo Charles	Head Teacher (Primary)	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					45,026,952

Cost Centre : Awelu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10250	Ebong Sam George	Education Assistant	U7U	408,135	4,897,620
CR/T/10657	Oba Felly Felix	Education Assistant	U7U	438,119	5,257,428

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Awelu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10702	Odongo Isaiah	Education Assistant	U7U	459,574	5,514,888
CR/T/10735	Ojame Martin	Education Assistant	U7U	445,095	5,341,140
CR/T/10100	Olaboro Michael	Education Assistant	U7U	408,135	4,897,620
CR/T/10026	Acana Maxwel	Education Assistant	U7U	445,095	5,341,140
CR/T/10797	Akello Anna	Senior Education Assista	U6L	482,695	5,792,340
CR/T/10051	Adoa Joseph	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,385,984

Cost Centre : Bugoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10214	Atita Florence	Education Assistant	U7U	467,685	5,612,220
CR/T/10858	Opol James Patrick	Education Assistant	U7U	408,135	4,897,620
CR/T/10817	Omunu Denis	Education Assistant	U7U	413,116	4,957,392
CR/T/10119	Ojuka Stephen	Education Assistant	U7U	408,135	4,897,620
CR/T/10375	Ekinu Moses	Education Assistant	U7U	467,685	5,612,220
CR/T/10289	Edibu Joseph	Education Assistant	U7U	413,116	4,957,392
CR/T/10129	Aliu John	Education Assistant	U7U	408,135	4,897,620
CR/T/10267	Echibu Christopher	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					41,711,940

Cost Centre : Doya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/11002	Eyoku Geoffrey	Education Assistant	U7U	408,135	4,897,620
CR/T/10841	Opila David	Education Assistant	U7U	467,685	5,612,220
CR/T/10693	Ocudu Jasper	Education Assistant	U7U	467,685	5,612,220
CR/T/10177	Arago Stephen	Education Assistant	U7U	408,135	4,897,620
CR/T/10595	Engwadu Ogali Peter	Education Assistant	U7U	467,685	5,612,220
CR/T/10225	Awiro Monica	Education Assistant	U7U	467,685	5,612,220
CR/T/10546	Esatu Peter	Education Assistant	U7U	459,574	5,514,888
CR/T/10437	Emaru Charles Eloyu	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,102,816

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kaburepoli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10078	Agwicho Agnes	Education Assistant	U7U	408,135	4,897,620
CR/T/10645	Kasolo Patrick	Education Assistant	U7U	445,095	5,341,140
CR/T/11011	Otim George	Education Assistant	U7U	408,135	4,897,620
CR/T/10361	Ekaju Joseph	Education Assistant	U7U	408,135	4,897,620
CR/T/10335	Eiga Boniface	Education Assistant	U7U	408,135	4,897,620
CR/T/10377	Ekoku Dennis	Senior Education Assista	U6L	482,695	5,792,340
CR/T/10589	Eunyu A nnet Catherine	Head Teacher (Primary)	U4L	611,794	7,341,528
Total Annual Gross Salary (Ushs)					38,065,488

Cost Centre : Kagaa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10194	Ebito John	Education Assistant	U7U	408,135	4,897,620
CR/T/10042	Adelo Teddy	Education Assistant	U7U	408,135	4,897,620
CR/T/10412	Eligu Charles	Education Assistant	U7U	408,135	4,897,620
CR/T/10373	Ekichu Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/T/10421	Eloku Charles	Education Assistant	U7U	424,676	5,096,112
CR/T/10190	Asamo Hellen	Senior Education Assista	U6L	482,695	5,792,340
CR/T/10204	Atanga Angulo Albert	Senior Education Assista	U6L	482,695	5,792,340
CR/T/10538	Eucho Moses	Head Teacher (Primary)	U4L	408,135	4,897,620
Total Annual Gross Salary (Ushs)					41,168,892

Cost Centre : Kanyalam Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10855	Opolot Esabu Peter	Education Assistant	U7U	467,685	5,612,220
CR/T/10907	Akita Julius	Education Assistant	U7U	467,685	5,612,220
CR/T/10143	Amayo Kanifa	Education Assistant	U7U	418,196	5,018,352
CR/T/10193	Asemo Immaculate	Education Assistant	U7U	445,095	5,341,140
CR/T/10275	Econyu Charles	Education Assistant	U7U	408,135	4,897,620
CR/T/10592	Elemu Okello Julius	Education Assistant	U7U	408,135	4,897,620
CR/T/10962	Etengu Stanley	Education Assistant	U7U	408,135	4,897,620
CR/T/10145	Erasu Raymond	Head Teacher (Primary)	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					43,753,548

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kodekere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/11013	Ongwec Julius	Education Assistant	U7U	408,135	4,897,620
CR/T/10139	Apwono Marylene	Education Assistant	U7U	467,685	5,612,220
CR/T/10447	Emiru John Michael	Education Assistant	U7U	431,309	5,175,708
CR/T/10812	Omiji James	Education Assistant	U7U	467,685	5,612,220
CR/T/10705	Odongo Martin	Education Assistant	U7U	408,135	4,897,620
CR/T/10670	Obongonyinge Samuel	Education Assistant	U7U	408,135	4,897,620
CR/T/10694	Ocwa James Anthony	Senior Education Assista	U6L	464,676	5,576,112
CR/T/10011	Adeng Christine Wabwire	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,012,928

Cost Centre : Ocan Oyere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10844	Opio Emmanuel	Education Assistant	U7U	459,574	5,514,888
CR/T/10730	Ogwang Ochen John	Education Assistant	U7U	438,119	5,257,428
CR/T/10482	Enyaru Simon	Education Assistant	U7U	467,685	5,612,220
CR/T/10460	Emusu Peter	Senior Education Assista	U6L	489,988	5,879,856
CR/T/10872	Oryekot Pauline	Senior Education Assista	U6L	482,695	5,792,340
CR/T/10495	Eonyu Ewila Augustine	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					35,400,540

Cost Centre : Ochero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10059	Agaro Winfred	Education Assistant	U7U	467,685	5,612,220
CR/T/10539	Eryenyu Isaac	Education Assistant	U7U	467,685	5,612,220
CR/T/10461	Emwodu Joseph	Education Assistant	U7U	408,135	4,897,620
CR/T/10551	Esiingu Moses	Education Assistant	U7U	408,135	4,897,620
CR/T/10576	Etolu Vincent	Education Assistant	U7U	467,685	5,612,220
CR/T/10009	Esemu Nicholas	Education Assistant	U7U	408,135	4,897,620
CR/T/10951	Osege John Bosco	Education Assistant	U7U	467,685	5,612,220
CR/T/10743	Ojuka Charles Eliot	Senior Education Assista	U6L	482,695	5,792,340
CR/T/10946	Okello William	Head Teacher (Primary)	U4L	611,968	7,343,616
Total Annual Gross Salary (Ushs)					50,277,696

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Okola Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10756	Okello Samuel	Education Assistant	U7U	452,247	5,426,964
CR/T/10789	Otiira Moses	Education Assistant	U7U	452,247	5,426,964
CR/T/10708	Odongo Yuventino	Education Assistant	U7U	408,135	4,897,620
CR/T/10637	Isalo Catherine	Education Assistant	U7U	408,135	4,897,620
CR/T/10671	Obot Oruk Richard	Education Assistant	U7U	445,095	5,341,140
CR/T/10555	Esomu James	Education Assistant	U7U	418,738	5,024,856
CR/T/10363	Ekanu Moses Dickens	Education Assistant	U7U	467,685	5,612,220
CR/T/10181	Aretu Peter	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,971,192

Subcounty / Town Council / Municipal Division : Otuboi

Cost Centre : Adongkeru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10897	Owidi John Calvin	Education Assistant	U7U	467,685	5,612,220
CR/T/11024	Musundi Joyce	Education Assistant	U7U	408,135	4,897,620
CR/T/10186	Asio Janet	Education Assistant	U7U	487,882	5,854,584
CR/T/105770	Etenu John	Education Assistant	U7U	445,095	5,341,140
CR/T/10603	Ewila Charles	Education Assistant	U7U	445,095	5,341,140
CR/T/10984	Obwolo Isaiah	Education Assistant	U7U	408,135	4,897,620
CR/T/10060	Obote Patrick	Education Assistant	U7U	408,135	4,897,620
CR/T/10278	Eyamu John Francis	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,185,752

Cost Centre : Amukurat Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10840	Opige Simon	Education Assistant	U7U	445,095	5,341,140
CR/T/10337	Eilu Benard	Education Assistant	U7U	438,119	5,257,428
CR/T/10084	Ainomut Jennifer	Education Assistant	U7U	467,685	5,612,220
CR/T/10679	Ocan Patrick	Education Assistant	U7U	408,135	4,897,620
CR/T/10594	Ewalu Paul	Education Assistant	U7U	467,685	5,612,220
CR/T/10552	Esogu Nathan	Education Assistant	U7U	408,135	4,897,620

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Amukurat Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10239	Ebamu Openy Samuel	Education Assistant	U7U	408,135	4,897,620
CR/T/10197	Asimo Ann Rose	Education Assistant	U7U	424,676	5,096,112
CR/T/10979	Onyongo Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/T/10446	Emaru Charles	Senior Education Assista	U6L	489,988	5,879,856
CR/T/10778	Okodu David	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					59,695,320

Cost Centre : Kaberamaido Comprehensive Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/2/424	Emede Alvine	Office Attendant	U8U	213,832	2,565,984
A/2/727	Apio Jane	Laboratory Assistant	U7U	316,393	3,796,716
A/2/275	Adwiro Christine	Laboratory Assistant	U7U	377,781	4,533,372
UTS/E/1351	Elwangu Nicholas	Assistant Education Offic	U5U	598,822	7,185,864
UTS/C/1082	Cherop Charles	Assistant Education Offic	U5U	557,180	6,686,160
UTS/A/6611	Adyao Jennifer Judith	Assistant Education Offic	U5U	472,079	5,664,948
UTS/E/4286	Emaju Simon Peter	Assistant Education Offic	U5U	472,071	5,664,852
UTS/O/2956	Oniro Alfred	Assistant Education Offic	U5U	598,822	7,185,864
O/2/2050	Okiror Daniel	Senior Accounts Assistan	U5U	495,032	5,940,384
UTS/E/2313	Eredu Obong Emmanuel	Assistant Education Offic	U5U	557,180	6,686,160
UTS/O/15010	Oriekot Peter	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/2361	Okwir Tom	Assistant Education Offic	U5U	706,771	8,481,252
UTS/O/9067	Okullo Sam Okot	Assistant Education Offic	U5U	671,986	8,063,832
UTS/O/9581	Okello Jimmy	Assistant Education Offic	U5U	503,172	6,038,064
UTS/O/7598	Ocul Caifers Eneku	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/9622	Owiny Johnson	Assistant Education Offic	U5U	537,405	6,448,860
UTS/O/8828	Olyan Francis	Education Officer	U4L	618,300	7,419,600
UTS/O/5643	Ongola Geoffrey OculCaifers	Education Officer	U4L	598,822	7,185,864
UTS/O/9102	Okello Joseph Arach	Education Officer	U4L	751,960	9,023,520
UTS/O/1429	Oyera Simon	Head Teacher (Secondar	U2U	1,445,005	17,340,060
Total Annual Gross Salary (Ushs)					140,283,084

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Kaberkole Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10715	Ogabe Moses	Education Assistant	U7U	467,685	5,612,220
CR/T/10497	Epaku Charles	Education Assistant	U7U	467,685	5,612,220
CR/T/10196	Asimo Rose	Education Assistant	U7U	445,095	5,341,140
CR/T/10341	Eiru John	Education Assistant	U7U	431,309	5,175,708
CR/T/10175	Enyimu George Francis	Education Assistant	U7U	408,135	4,897,620
CR/T/10501	Epeso John Peter	Education Assistant	U7U	487,882	5,854,584
CR/T/10515	Erau James	Education Assistant	U7U	467,685	5,612,220
CR/T/10200	Asira James	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					45,411,576

Cost Centre : Kaburuburu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10248	Ebiru Stella Rose	Education Assistant	U7U	408,135	4,897,620
CR/T/10008	Abulo Angela	Education Assistant	U7U	408,135	4,897,620
CR/T/10601	Ewechu John	Education Assistant	U7U	467,685	5,612,220
CR/T/10633	Inyou Alice	Education Assistant	U7U	467,685	5,612,220
CR/T/10946	Okello William	Education Assistant	U7U	467,685	5,612,220
CR/T/10789	Olaboro James	Education Assistant	U7U	467,685	5,612,220
CR/T/10825	Ongolol Daniel	Education Assistant	U7U	408,135	4,897,620
CR/T/10463	Enamu Amodoi Pius	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,485,548

Cost Centre : Lwala Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10408	Elesu Joseph	Education Assistant	U7U	467,685	5,612,220
CR/T/10654	Nansubuga Berna	Education Assistant	U7U	408,135	4,897,620
CR/T/10055	Aduo Anna	Education Assistant	U7U	467,685	5,612,220
CR/T/10052	Adongo Alice Grace	Education Assistant	U7U	438,119	5,257,428
CR/T/10351	Ejupu Simon	Education Assistant	U7U	467,685	5,612,220
CR/T/10923	Euru Euru Charles	Education Assistant	U7U	452,247	5,426,964
CR/T/10061	Agelu Francis	Education Assistant	U7U	467,685	5,612,220
CR/T/10571	Emocu Moses	Senior Education Assista	U6L	489,988	5,879,856

Vote: 514 Kaberamaido District**Workplan 6: Education****Cost Centre : Lwala Boys Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10841	Ecweu John Robert	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,254,556

Cost Centre : Lwala Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10940	Episu David	Education Assistant	U7U	452,247	5,426,964
CR/T/11007	Nyarwa Esther	Education Assistant	U7U	467,685	5,612,220
CR/T/10522	Erechu Lamech Tonny	Education Assistant	U7U	438,119	5,257,428
CR/T/10476	Eniru Peter	Education Assistant	U7U	467,685	5,612,220
CR/T/10320	Ayado Agnes	Education Assistant	U7U	467,685	5,612,220
CR/T/10145	Amoit Agiripina	Education Assistant	U7U	431,309	5,175,708
CR/T/10082	Aigi Immaculate	Education Assistant	U7U	408,135	4,897,620
CR/T/10898	Owilo Raymond	Education Assistant	U7U	467,685	5,612,220
CR/T/10624	Ikae Bernadette	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					52,798,476

Cost Centre : Lwala Girls Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/1861	Eosau James	Assistant Education Offic	U5U	417,769	5,013,228
E/2/213	Egaru Emmanuel	Senior Accounts Assistan	U5U	495,032	5,940,384
UTS/A/6696	Ayuli Santos	Assistant Education Offic	U5U	584,271	7,011,252
UTS/A/8906	Asujo Mary Judith	Assistant Education Offic	U5U	417,769	5,013,228
UTS/A/11002	Apolot Sarah	Assistant Education Offic	U5U	417,769	5,013,228
UTS/A/3194	Among Esther	Assistant Education Offic	U5U	584,271	7,011,252
UTS/O/4394	Ongom William	Assistant Education Offic	U5U	529,931	6,359,172
UTS/O/11959	Orena Justine	Assistant Education Offic	U5U	529,931	6,359,172
UTS/O/2916	Oteger Joseph Peter	Assistant Education Offic	U5U	482,695	5,792,340
UTS/O/2212	Immalingat Florence Sr.	Education Officer	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					61,916,928

Cost Centre : Opilitok Primary School

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

Workplan 6: Education

Cost Centre : Opilitok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10518	Philip Erayu	Education Assistant	U7U	467,685	5,612,220
CR/T/10407	Emmanuel Elesu	Education Assistant	U7U	408,135	4,897,620
CR/T/10703	John Odongo	Education Assistant	U7U	424,676	5,096,112
CR/T/10236	Patrick Dyangacol Eballo	Education Assistant	U7U	467,685	5,612,220
CR/T/10212	Elizabeth Atubo	Education Assistant	U7U	467,685	5,612,220
CR/T/10504	Raymond Epila Bwonyo	Education Assistant	U7U	467,685	5,612,220
CR/T/10031	Rose Achengo	Education Assistant	U7U	408,135	4,897,620
CR/T/11023	Lornah Ayeo	Education Assistant	U7U	408,135	4,897,620
CR/T/10990	Emmanuel Ekaju	Education Assistant	U7U	408,135	4,897,620
CR/T/10326	William Egonu	Senior Education Assista	U6L	485,685	5,828,220
CR/T/10429	Elyebu Richard	Head Teacher (Primary)	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					61,902,084

Cost Centre : Otuboi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10807	Omalinga Moses	Education Assistant	U7U	467,685	5,612,220
CR/T/10320	Egau William	Education Assistant	U7U	445,095	5,341,140
CR/T/10415	Elimu Genason	Education Assistant	U7U	467,685	5,612,220
CR/T/10126	Aliba Stella	Education Assistant	U7U	408,135	4,897,620
CR/T/10580	Etuyu Patrick	Education Assistant	U7U	467,685	5,612,220
CR/T/10983	Eyalu Daniel	Education Assistant	U7U	408,135	4,897,620
CR/T/10710	Odulai Opoi Celestine	Education Assistant	U7U	408,135	4,897,620
CR/T/10727	Ogwal Oscar	Senior Education Assista	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					42,725,244

Cost Centre : Otuboi Township Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10582	Etwaru David	Education Assistant	U7U	452,247	5,426,964
CR/T/10530	Eriau Robert	Education Assistant	U7U	418,196	5,018,352
CR/T/10428	Elyau Joseph	Education Assistant	U7U	467,685	5,612,220
CR/T/10314	Egangu Agnes	Education Assistant	U7U	485,685	5,828,220
CR/T/10237	Ebamu Bernard	Education Assistant	U7U	445,095	5,341,140

Vote: 514 Kaberamaido District

Workplan 6: Education

Cost Centre : Otuboi Township Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10187	Arupo Mary	Education Assistant	U7U	467,685	5,612,220
CR/T/10057	Agaro Filder Rose	Education Assistant	U7U	467,685	5,612,220
CR/T/10198	Asio Alice	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
CR/T/10136	Alunga Shaban	Head Teacher (Primary)	U4L	934,922	11,219,064
Total Annual Gross Salary (Ushs)					58,608,792
Total Annual Gross Salary (Ushs) - Education					5,172,478,548

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	558,841	354,414	687,640
Conditional Grant to PAF monitoring	198	149	198
District Unconditional Grant - Non Wage	6,521	0	6,521
Locally Raised Revenues	3,369	233	3,156
Other Transfers from Central Government	371,537	201,254	428,521
Transfer of District Unconditional Grant - Wage	42,822	17,105	63,900
Unspent balances – Other Government Transfers	6,664	6,664	
Multi-Sectoral Transfers to LLGs	127,729	129,008	185,343
<i>Development Revenues</i>	879,660	423,065	872,401
District Unconditional Grant - Non Wage	50,000	6,627	50,000
LGMSD (Former LGDP)	84,664	41,823	86,873
Locally Raised Revenues		30	10,725
Multi-Sectoral Transfers to LLGs	22,060	6,019	16,065
Roads Rehabilitation Grant	708,738	354,368	708,738
Unspent balances – Conditional Grants	14,198	14,198	
Total Revenues	1,438,501	777,479	1,560,041
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	558,841	373,304	687,640
Wage	59,023	32,973	73,919
Non Wage	499,818	340,332	613,721
<i>Development Expenditure</i>	879,660	300,964	872,401
Domestic Development	879,660	300,964	872,401
Donor Development	0	0	0
Total Expenditure	1,438,501	674,269	1,560,041

Department Revenue and Expenditure Allocations Plans for 2015/16

Shs.1,560,041,443 is projected in total revenue & expenditure to be raised from: Central Gov't, Shs. 1,344,752,040 (86.2%), Local Revenue, Shs. 13,880,525 (0.9%) & Multi-Sectoral Transfers, Shs. 201,408,878 (12.9%).

Comparatively, the revenue & expenditure estimates for FY 2015/2016 have appreciated by 8.4% from the budget of FY 2014/2015. This is mainly due to appreciation of Dist. Unconditional Grant - Wage & grants from Uganda Road

Vote: 514 Kaberamaido District

Workplan 7a: Roads and Engineering

Fund for roads maintenance.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of rural roads rehabilitated (PRDP)	14	12	10
No. of Road user committees trained (PRDP)	1	1	1
Length in Km of District roads routinely maintained	360	360	360
Length in Km of District roads periodically maintained	6	4	16
Length in Km. of rural roads rehabilitated	8	6	7
Function Cost (UShs '000)	1,362,915	334,508	1,485,097
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	1	1
Function Cost (UShs '000)	75,586	10,439	74,944
Cost of Workplan (UShs '000):	1,438,501	344,947	1,560,041

Planned Outputs for 2015/16

Routine maintenance of 360.15 Km of district feeder roads using Road Gangs, Mechanised Routine maintenance of 16 Km of district feeder roads and rehabilitation of 17 Km of rural roads.

(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 office accommodation

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

2. Under staffing.

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

3. Incomplete road unit.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : Kaberamaido District Headquarters Works Dep

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10249	Odioyo Adii Peter	Road Inspector	U6U	428,982	5,147,784
CR/D/10168	Emau Denis	Assistant Engineering Of	U5Sc	636,130	7,633,560
CR/D/10165	Emalu Francis	Assistant Engineering Of	U5Sc	636,130	7,633,560

Vote: 514 Kaberamaido District

Workplan 7a: Roads and Engineering

Cost Centre : Kaberamaido District Headquarters Works Dep

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10208	Ewayu Francis	Supervisor of Works	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					31,899,024

Cost Centre : Kaberamaido Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10033	Okello Joel	Porter	U8L	198,793	2,385,516
CR/TC/10035	Ekelimot Emmanuel	Assistant Engineering Of	U5Sc	636,130	7,633,560
Total Annual Gross Salary (Ushs)					10,019,076
Total Annual Gross Salary (Ushs) - Roads and Engineering					41,918,100

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Dec	
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	31,520	9,533	23,633
Conditional Grant to PAF monitoring	198	149	198
Transfer of District Unconditional Grant - Wage	17,909	8,596	18,529
Multi-Sectoral Transfers to LLGs	13,413	788	4,906
<i>Development Revenues</i>	373,446	181,279	351,027
Conditional transfer for Rural Water	351,027	175,514	351,027
Multi-Sectoral Transfers to LLGs	22,419	5,766	
Total Revenues	404,966	190,812	374,660
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	31,520	14,066	23,633
Wage	17,909	13,228	18,529
Non Wage	13,612	838	5,104
<i>Development Expenditure</i>	373,446	304,613	351,027
Domestic Development	373,446	304,613	351,027
Donor Development	0	0	0
Total Expenditure	404,966	318,679	374,660

Department Revenue and Expenditure Allocations Plans for 2015/16

Shs. 374,659,750 is projected in total revenue and expenditure to be generated from Central Gov't, Shs.369,753,964 (98.7%) and Multisectoral Transfers, Shs. 4,905,786 (1.3%). In comparative terms, the sector's total revenue and expenditure estimates have dropped by 7.6% of the previous FY 2014/2015. This drop in total revenue and expenditure estimates is due to the decrease in lower local gov'ts allocations to the sector unlike in the last FY.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 514 Kaberamaido District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	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	20	20	14
No. of water points tested for quality	90	73	90
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
% of rural water point sources functional (Shallow Wells)	79	81	80
No. of water and Sanitation promotional events undertaken	3	0	3
No. of water user committees formed.	20	0	14
No. Of Water User Committee members trained	20	20	126
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	5	4
No. of deep boreholes drilled (hand pump, motorised)	15	15	9
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	1
Function Cost (US\$ '000)	404,966	181,583	374,660
Cost of Workplan (US\$ '000):	404,966	181,583	374,660

Planned Outputs for 2015/16

The sector intends to undertake the following major activities: Construction of 4 hand dug shallow wells; drilling and installation of 9 deep Boreholes; Phase 1 construction of a piped water supply system in Alwa Trading Center - Alwa Sub County; Maintenance of the water office block; Promotion of community based water sources management; and, 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

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

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

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

2. LGOBT software design for the water sector

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Vote: 514 Kaberamaido District

Workplan 7b: Water

Cost Centre : Kaberamaido District Headquarters Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10332	Edwogu Moses	Office Attendant	U8U	228,316	2,739,792
CR/D/10226	Kyazze Ronald	District Water Officer	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					14,223,912
Total Annual Gross Salary (Ushs) - Water					14,223,912

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	101,734	34,388	137,713
Transfer of District Unconditional Grant - Wage	70,748	26,078	107,707
Conditional Grant to District Natural Res. - Wetlands	11,448	5,724	11,448
District Unconditional Grant - Non Wage	7,862	1,758	7,862
Locally Raised Revenues	4,608	411	4,316
Multi-Sectoral Transfers to LLGs	7,069	417	6,380
<i>Development Revenues</i>	1,581	1,434	1,201
Multi-Sectoral Transfers to LLGs	1,581	1,434	1,201
Total Revenues	103,316	35,822	138,914
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	101,734	49,259	137,713
Wage	70,748	42,905	107,707
Non Wage	30,987	6,354	30,006
<i>Development Expenditure</i>	1,581	1,308	1,201
Domestic Development	1,581	1,308	1,201
Donor Development	0	0	0
Total Expenditure	103,316	50,567	138,914

Department Revenue and Expenditure Allocations Plans for 2015/16

A total of UGX. 138,913,730 is projected in total revenue & expenditure for FY 2015/2016; out of which, 4,316,274/= (3.1%) is Local Revenue & 134,597,456/= (96.9%) Central Gov't Transfers. In comparative terms, the revenue and expenditure budgets of the dep't have increased by 25.6%. This arose from the increase in wage allocations to the department to take care of staff recruitment.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 514 Kaberamaido District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)		0	3
No. of monitoring and compliance surveys/inspections undertaken	12	1	0
No. of Water Shed Management Committees formulated		0	12
Area (Ha) of Wetlands demarcated and restored		0	60
No. of community women and men trained in ENR monitoring	200	90	
No. of monitoring and compliance surveys undertaken		0	12
No. of new land disputes settled within FY	11	0	0
Function Cost (US\$ '000)	103,316	31,140	138,914
Cost of Workplan (US\$ '000):	103,316	31,140	138,914

Planned Outputs for 2015/16

7 Staff paid salaries for 12 months, 4 Quarterly progress reports prepared & submitted to Min. of Water & Environment, 2 Has of pine plantation established & 4 Has maintained in Ameje Village, 15 Has re-demarcated (opening of survey mark stones) in Amanamana local forest reserve, 12 Water Shed Mgt Committees formulated, 30 Has of Abalang wetland restored, 30 Has of Kamuk wetland demarcated, 12 Monitoring & compliance surveys undertaken in 12 LLGs, 36 lease applications processed.

(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

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

2. Encroachment of wetlands and forest reserves

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

3. Bush fires

This happens in the dry season and affects the growth and vitality of woodlots in the district

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : Kaberamaido District Headquarter Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10268	Okeo Edward	Forest Guard	U8L	209,859	2,518,308
CR/D/10340	Orech Paul	Forest Ranger	U7U	335,162	4,021,944
CR/D/10037	Akwi mary	Office Typist	U7U	377,781	4,533,372
CR/D/10422	Magambo Mathias	Forestry Officer	U4Sc	1,108,817	13,305,804
CR/D/1041	Alilim Cate	Environment Officer	U4Sc	1,143,694	13,724,328

Vote: 514 Kaberamaido District

Workplan 8: Natural Resources

Cost Centre : Kaberamaido District Headquarter Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10102	Eboku Damiano	Senior Environment Offi	U3Sc	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					53,178,972
Total Annual Gross Salary (Ushs) - Natural Resources					53,178,972

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	271,562	110,227	249,237
Other Transfers from Central Government		0	12,755
Conditional Grant to Women Youth and Disability Gr:	9,473	4,736	9,473
Conditional transfers to Special Grant for PWDS	19,777	9,888	19,777
District Unconditional Grant - Non Wage	7,648	2,258	7,648
Multi-Sectoral Transfers to LLGs	52,267	12,013	43,092
Transfer of District Unconditional Grant - Wage	141,551	59,688	130,415
Unspent balances – Other Government Transfers	13,886	13,886	
Locally Raised Revenues	13,943	1,251	13,061
Conditional Grant to Functional Adult Lit	10,385	5,192	10,385
Conditional Grant to Community Devt Assistants Non	2,631	1,316	2,631
<i>Development Revenues</i>	330,698	533,450	362,202
LGMSD (Former LGDP)	3,427	1,693	3,427
Multi-Sectoral Transfers to LLGs	66,745	18,545	71,813
Other Transfers from Central Government	260,527	513,212	286,963
Total Revenues	602,260	643,677	611,438
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	271,562	141,488	249,237
Wage	161,244	98,545	140,711
Non Wage	110,317	42,942	108,526
<i>Development Expenditure</i>	330,698	655,497	362,202
Domestic Development	330,698	655,497	362,202
Donor Development	0	0	0
Total Expenditure	602,260	796,984	611,438

Department Revenue and Expenditure Allocations Plans for 2015/16

A total of UGX. 611,438,429 is projected in annual revenue & expenditure; to be generated from: Local Revenue is 13,060,659/= (2.1%), Central Gov't; 483,473,543/= (79.1%) & Multi-Sectoral Transfers, 114,904,227/= (18.8%). Total revenue & expenditure estimates for 2015/2016 have increased by 1.5% from the previous budget, attributedly to new funding expected for the Youth Livelihood Project & also because of increased allocations from LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget	Expenditure and	Proposed Budget

Vote: 514 Kaberamaido District

Workplan 9: Community Based Services

	and Planned outputs	Performance by End December	and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	12	0	12
No. of Active Community Development Workers	15	15	15
No. FAL Learners Trained	640	640	600
No. of children cases (Juveniles) handled and settled	4	1	12
No. of Youth councils supported	1	0	1
No. of women councils supported	1	1	1
Function Cost (UShs '000)	602,260	659,877	611,438
Cost of Workplan (UShs '000):	602,260	659,877	611,438

Planned Outputs for 2015/16

Pay monthly salaries for 15 staff, Prepare & submit 4 Physical progress & financial reports to the MoGLSD, train 600 FAL learners, support 14 IGA groups, undertake 12 desk and field appraisal of IGAs project proposals, transfer funds to 23 projects under YLP, build capacity of 12 Sub-county technical staff.

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

Staff Lists and Wage Estimates

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

Cost Centre : Alwa Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10333	Ejoku Herman	Community Development	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					8,938,392

Subcounty / Town Council / Municipal Division : Anyara

Cost Centre : Anyara Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 514 Kaberamaido District**Workplan 9: Community Based Services****Cost Centre : Anyara Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10346	Oluka Samuel	Assistant Community De	U6U	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784

Subcounty / Town Council / Municipal Division : Apapai**Cost Centre : Apapai Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10121	Egaru Robert	Assistant Community De	U6U	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784

Subcounty / Town Council / Municipal Division : Aperkira Sub-county**Cost Centre : Aperkira Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10337	Ewiru Cuthbert	Community Development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Bululu**Cost Centre : Bululu Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10362	Esiru Joseph	Community Development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Kaberamaido Sub-county**Cost Centre : Kaberamaido Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10052	Ayeco Stella	Community Development	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					8,686,416

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council**Cost Centre : Kaberamaido District Headquarters**

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

Workplan 9: Community Based Services

Cost Centre : Kaberamaido District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10349	Ongaria Samuel	Community Development	U4L	611,984	7,343,808
CR/D/10248	Odelo Nelson	Senior Community Devel	U3L	1,035,615	12,427,380
CR/D/10265	Okello Joseph Atikoro	Senior Community Devel	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					32,198,568

Cost Centre : Kaberamaido Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10042	Esiingu Patrick	Assistant Community De	U6U	428,982	5,147,784
CR/TC/10006	Emenyu Emmanuel	Assistant Labour Officer	U6U	428,982	5,147,784
Total Annual Gross Salary (Ushs)					10,295,568

Subcounty / Town Council / Municipal Division : Kakure

Cost Centre : Kakure Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10040	Aliano Jane	Community Development	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					8,403,672

Subcounty / Town Council / Municipal Division : Kalaki

Cost Centre : Kalaki Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10075	Areco Lorna	Assistant Community De	U6U	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784

Subcounty / Town Council / Municipal Division : Kobulubulu

Cost Centre : Kobulubulu Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10072	Aporu Bernard Francis	Community Development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Ochero

Vote: 514 Kaberamaido District

Workplan 9: Community Based Services

Cost Centre : Ochero Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10019	Akello Adongo Zena	Community Development	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					7,476,756

Subcounty / Town Council / Municipal Division : Otuboi

Cost Centre : Otuboi Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10010	Acan Anna	Community Development	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					7,737,420
Total Annual Gross Salary (Ushs) - Community Based Services					121,211,568

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	547,639	499,872	107,561
Transfer of District Unconditional Grant - Wage	27,629	13,815	43,213
Conditional Grant to PAF monitoring	7,170	3,386	6,645
District Unconditional Grant - Non Wage	29,395	7,293	38,214
Locally Raised Revenues	5,897	885	5,524
Other Transfers from Central Government	471,409	471,409	
Unspent balances – UnConditional Grants	1,297	764	
Multi-Sectoral Transfers to LLGs	4,843	2,319	13,965
<i>Development Revenues</i>	208,989	111,995	209,770
Unspent balances – Conditional Grants	1,400	1,400	
LGMSD (Former LGDP)	181,087	90,477	181,087
Donor Funding	10,728	20,119	21,728
District Unconditional Grant - Non Wage	15,774	0	6,955
Total Revenues	756,628	611,867	317,331
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	547,639	502,145	107,561
Wage	27,629	20,722	43,213
Non Wage	520,010	481,423	64,348
<i>Development Expenditure</i>	208,989	151,135	209,770
Domestic Development	198,261	129,495	188,042
Donor Development	10,728	21,640	21,728
Total Expenditure	756,628	653,280	317,331

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 514 Kaberamaido District

Workplan 10: Planning

Shs. 317,330,980 is projected in total receipts & expenditure to be generated from Central Gov't, 276,114,464/= (87.0%); Local Revenue, 5,523,846/= (1.7%); Donor funds, 21,728,000/= (6.8%) & Multi-Sectoral Transfers, 13,964,670/= (4.4%). Comparatively, the revenue and expenditure estimates for FY 2015/2016 have reduced by 58.1% of the previous budget; largely due to exclusion of revenue that was available in 2014/2015 for popn census.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	3
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	756,628	567,004	317,331
Cost of Workplan (UShs '000):	756,628	567,004	317,331

Planned Outputs for 2015/16

Complete rehabilitation and expansion of the Finance, Planning & Internal Audit Admin. block (Phase II), Register births of children (0-5) years in 3 Sub-counties of Kalaki, Kakure & Ocheru. Furnish 5 Offices, produce 12 sets of DTCP minutes, prioritise and appraise 1 LGMSD project, monitor 1 LGMSD project site, prepare & submit 12 quarterly performance reports. Prepare & produce 11 copies of DLG BFP, 6 copies of LGMSD workplans & internally assess 22 Gov't Units.

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

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

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

3. Weak Community Planning Structures.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : Kaberamaido District Headquarters Planning Unit

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

Workplan 10: Planning

Cost Centre : Kaberamaido District Headquarters Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10339	Omene Emanuel	Population Officer	U4U	892,574	10,710,888
CR/D/10093	Ayama James Samori Mazur	Senior Planner	U3U	1,032,132	12,385,584
Total Annual Gross Salary (Ushs)					23,096,472
Total Annual Gross Salary (Ushs) - Planning					23,096,472

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,634	21,361	46,729
Transfer of District Unconditional Grant - Wage	23,889	13,596	25,791
Conditional Grant to PAF monitoring	1,414	707	1,414
District Unconditional Grant - Non Wage	7,102	2,949	7,102
Locally Raised Revenues	3,395	301	3,180
Unspent balances – UnConditional Grants	243	243	
Multi-Sectoral Transfers to LLGs	8,591	3,564	9,242
Total Revenues	44,634	21,361	46,729
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,634	31,979	46,729
Wage	28,902	25,744	31,456
Non Wage	15,732	6,235	15,274
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	44,634	31,979	46,729

Department Revenue and Expenditure Allocations Plans for 2015/16

A total of UGX. 46,729,361 in total revenue & expenditure to be generated from Local Revenue; 3,180,012/= (6.8%), Central Gov't; 34,307,077/= (73.4%); and, Multi-Sectoral Transfers; 9,242,272/= (19.8%). Compared to the FY 2014/2015, the budget for 2015/2016 has increased marginally by 4.7% due to salary increases determined after use of computations by the cost centre system introduced by MoFPED. This enhanced accuracy in wage estimation.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			

Vote: 514 Kaberamaido District

Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Internal Department Audits	97	109	165
Date of submitting Quaterly Internal Audit Reports	15-07-2014	14-01-2015	15-07-2015
<i>Function Cost (UShs '000)</i>	<i>44,634</i>	<i>22,634</i>	<i>46,729</i>
Cost of Workplan (UShs '000):	44,634	22,634	46,729

Planned Outputs for 2015/16

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

(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 Revenue Allocations

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

2. Understaffing

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

3. Low Capacity of the staff

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaberamaido Town Council

Cost Centre : Kaberamaido District Headquarters Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10288	Opali James Opio	Examiner of Accounts	U5L	500,987	6,011,844
CR/D/10117	Edongu John Robert	Examiner of Accounts	U5L	500,987	6,011,844
CR/D/10331	Aremu Simon	Internal Auditor	U4U	834,959	10,019,508
Total Annual Gross Salary (Ushs)					22,043,196

Cost Centre : Kaberamaido Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10034	Euchu Micah	Examiner of Accounts	U5L	472,079	5,664,948

Vote: 514 Kaberamaido District

Workplan 11: Internal Audit

Cost Centre : Kaberamaido Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					5,664,948
Total Annual Gross Salary (Ushs) - Internal Audit					27,708,144

Vote: 514 Kaberamaido District

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	4 Reports on support supervision and monitoring of Delivery of servcies and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 5 computers maintained and computer consumables procured , 2 PAF meetings/held at the selected sub-county headquarters, 3 National/international celebrations held (Heros day, NRM Day and Independence Day), Shs. 6 Million paid in ULGA annual subscription fee in Kampala, 2 vehilces and motorcyces repaired and maintained at CAO's office - Kaberamaido District Hqtrs, legal disputes solved in courts of law.	2 Reports on support supervision and monitoring of Delivery of servcies and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 1 Office vehicle serviced & dsipossed off in Soroti courts of law. District salary pay rolls for6 months vetted and endorsed for payment by the CAO in Kampala.	4 Reports on support supervision and monitoring of delivery of servcies and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 5 computers maintained and computer consumables procured, 2 PAF meetings held at the selected sub-county headquarters, 3 National/international celebrations held (Heros day, NRM Day and Independence Day), Shs. 6 Million paid in ULGA annual subscription fee in Kampala, 2 vehilces and 2 motorcyces 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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 81,044	<i>Non Wage Rec't:</i> 38,482	<i>Non Wage Rec't:</i> 79,343
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 227	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 81,044	Total 38,708	Total 79,343

Output: Human Resource Management

Non Standard Outputs:	All staff of Management and Support Services Dep't paid salaries for 12 months at Kaberamaido District Hqtrs, 12 exception reports and 12 reports on pay change forms submitted to MoPS in Kampala, 1 Support staff paid lunch allowance for 12 months.	All staff of Management and Support Services Dep't paid salaries for 6 months at Kaberamaido District Hqtrs, 6 exception reports and 3 reports on pay change forms submitted to MoPS in Kampala, 1 Support staff paid lunch allowance for 6 months.	All staff of Management and Support Services Dep't paid salaries for 12 months at Kaberamaido District Hqtrs, 12 exception reports and 12 reports on pay change forms submitted to MoPS in Kampala, All staff paid salaries for 12 months at Ministry of Finance, Kampala, 1 Support staff paid lunch allowance for 12 months.
	<i>Wage Rec't:</i> 300,214	<i>Wage Rec't:</i> 112,536	<i>Wage Rec't:</i> 285,429
	<i>Non Wage Rec't:</i> 8,900	<i>Non Wage Rec't:</i> 8,380	<i>Non Wage Rec't:</i> 17,372
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 309,114	Total 120,916	Total 302,801

Output: Capacity Building for HLG

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

Workplan Outputs

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

1a. Administration

	20 Newly recruited staff inducted , CBO's/NGO's trained on LG planning and budgeting, 150 TNA forms produced, 4 Finance staff facilitated for CPA, ACT exams, Pre-retirement counseling offered to staff at Kaberamaido District Hqtrs, 25 District Councillors facilitated for a study tour.)		20 Newly recruited staff inducted, CBO's/NGO's trained on LG planning and budgeting, 150 TNA forms produced, 4 Finance staff facilitated for CPA, ACT exams, Pre-retirement counseling offered to staff at Kaberamaido District Hqtrs, 25 Sub-county Councillors trained on M&E)
Availability and implementation of LG capacity building policy and plan	Yes (Five Year Capacity Building Plan 2015/2016 - 2019/2020 produced at Kaberamaido District Hqtrs.)	No (Not applicable)	Yes (Five Year Capacity Building Plan 2015/2016 - 2019/2020 produced at Kaberamaido District Hqtrs.)
Non Standard Outputs:	2 Staff facilitated for PGD in management courses in various training institutions to be identified.	1 Staff facilitated for Post graduate Diploma in Public Administration and Management (Weekend) in Uganda Management Institute, Mbale study centre.	2 Staff facilitated for PGD in management courses in various training institutions to be identified.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,138	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	44,417	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,014
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,554	Total	4,000	Total	41,014

Output: Public Information Dissemination

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

Output: Office Support services

Non Standard Outputs:	Offices in 7 Administrative blocks cleaned for 12 months at Kaberamaido District Headquarters. Admin compounds A and B cleaned and maintained at Kaberamaido District Headquarters for 12 months. 1 Flower garden maintained for 12 months at Kaberamaido District Hqtrs. Water and electricity bills paid for 12 months. Broken fittings repaired and maintained on 1 Administration Office block at Kaberamaido District Hqtrs.	Offices in 7 Administrative blocks cleaned for 6 months at Kaberamaido District Hqtrs. Administration compounds A and B cleaned and maintained at Kaberamaido District Hqtrs for 3 months. 1 Flower garden maintained for 6 months at Kaberamaido District Hqtrs. Water and electricity bills paid for 6 months.	Offices in 7 Administrative blocks cleaned for 12 months at Kaberamaido District Headquarters. Administration compounds A and B cleaned and maintained at Kaberamaido District Headquarters for 12 months. 1 Flower garden maintained for 12 months at Kaberamaido District Hqtrs. Water and electricity bills paid for 12 months. Broken fittings repaired and maintained on 1 Administration Office block at Kaberamaido District Hqtrs.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,421	<i>Non Wage Rec't:</i>	13,402
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
			19,320
			0

Vote: 514 Kaberamaido District

Workplan Outputs

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

1a. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,421	Total	13,402	Total	19,320

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Not planned	Not Applicable	Birth Registration and Death Registration coordinated in all 12 LLGs in Kaberamaido district
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SC, Ochoero SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC).)	2 (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SC, Ochoero SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC).)	4 (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SC, Ochoero SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC). 4 Quarterly reports produced and submitted to the OPM in Kamapala, on PRDP projects in all the 12 LLG in Kaberamaido district)
No. of monitoring reports generated	4 (PRDP Monitoring reports produced by Political leaders, CAO, RDC and Technical staff at Kaberamaido District LG Hqtrs. 4 Quarterly PRDP progress reports produced and submitted to OPM in Kampala.)	2 (PRDP Monitoring reports produced by Political leaders, CAO, RDC and Technical staff at Kaberamaido District LG Hqtrs. 2 Quarterly PRDP progress reports produced and submitted by to OPM in Kampala.)	4 (PRDP Monitoring reports produced by Political leaders, CAO, RDC and Technical staff at Kaberamaido District LG Hqtrs. 4 Quarterly PRDP progress reports produced and submitted to OPM in Kampala.)
Non Standard Outputs:	1 PRDP review meeting held at Kaberamaido District Hqtrs.	Not Applicable	1 PRDP review meeting held at Kaberamaido District Hqtrs.
<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>	4,016
<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	4,016

Output: Local Policing

Non Standard Outputs:	Guard services hired and assets of the DHLG kept secure for 12 months at Kaberamaido District Hqtrs in Kaberamaido Town Council.	Guard services hired and assets of the DHLG kept secure for 3 months at Kaberamaido District Hqtrs in Kaberamaido Town Council.	Guard services hired and assets of the DHLG kept secure for 12 months at Kaberamaido District Hqtrs in Kaberamaido Town Council.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,160	<i>Non Wage Rec't:</i>	720
<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	2,160	Total	720

Vote: 514 Kaberamaido District

Workplan Outputs

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

Ia. Administration

Output: Records Management

Non Standard Outputs:	1,000 Records maintained at Kaberamaido District Headquarters Central Registry for 12 months. 4 Quarterly reports prepared and submitted to the CAO's Office at Kaberamaido District Hqtrs.	Nil	1,400 Records maintained at Kaberamaido District Headquarters Central Registry for 12 months. 4 Quarterly reports prepared and submitted to the CAO's Office at Kaberamaido District Hqtrs.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,290	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,290	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,440
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,440

Output: Information collection and management

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	51,499	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	126,981	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	26,303	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	204,783	Total	0
			<i>Wage Rec't:</i>	23,875
			<i>Non Wage Rec't:</i>	150,639
			<i>Domestic Dev't</i>	18,681
			<i>Donor Dev't</i>	0
			Total	193,194

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	10 (Administrative buildings completed in Alwa and Bululu Sub-counties (5 Buildings each).)	10 (Rehabilitation of Administrative buildings completed in Alwa and Bululu Sub-counties (5 Buildings each).)	()
No. of administrative buildings constructed	0 (Not planned)	0 (Not Applicable)	()
No. of solar panels purchased and installed	0 (Not planned)	0 (Not Applicable)	()
Non Standard Outputs:	Retention fees paid to 2 firms for rehabilitation works completed in Kobulubulu Sub-county in FY 2012/2013 and Kalaki Sub-county in FY 2013/2014.	Not Applicable		
	<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>	34,928	<i>Domestic Dev't</i>	26,957
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0

Vote: 514 Kaberamaido District

Workplan Outputs

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

1a. Administration

	<i>Total</i>	34,928	<i>Total</i>	26,957	<i>Total</i>	0
Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:	Assorted furniture procured for 8 Sub-counties (Alwa, Kaberamaido, Kobulubulu, Ochero, Anyara, Kalaki, Bululu and Otuboi).	Not Applicable	Assorted furniture procured for the 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>	26,000	<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
	<i>Total</i>	26,000	<i>Total</i>	0	<i>Total</i>	15,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31-7-2015 (1 copy of the District Annual Performance report submitted to the CAO by 31-07-2015 for onward submission to Kaberamaido District Council at the district Headquarters of Kaberamaido)	31/12/2014 (Two quarterly reports and 6 monthly reports prepared for the months of October, November and December at Kaberamaido District Local Government)	31-7-2016 (1 copy of the District Annual Performance report prepared at Kaberamaido District Headquarters.)
Non Standard Outputs:	3 Categories of creditors paid at Kaberamaido District headquarters and supplier of printed consumable stationery.. 12 monthly F/S prepared at Kaberamaido District HQs and submitted to CAOs Office Kaberamaido, 12 sets of Cash releases and schedules collected from MFPEP-Kampala, Local Bank transactions made at DFU Bank Dokolo Branch and stanbic bank soroti. Finance staff paid salaries for 12 months at Shs 114.049,521. Two office support staff paid lunch allowance, 48 LGMSD cheques distributed to Sub-counties (Alwa, Aperkira, Kaberamaido, Bululu, Kalaki, Kakure, Apapai, Otuboi, Anyara, Kobulubulu and Ochero.	1 Creditor of printed consumables stationery paid at Kaberamaido District Hqtrs. 6 monthly F/S prepared at Kaberamaido District HQs and submitted to CAO's Office Kaberamaido. 6 sets of Cash releases and schedules collected from MFPEP-Kampala, Local Bank transactions made at DFU Bank Dokolo Branch for 6 months. 24 Finance staff at the HLG & LLGs paid salaries for 6 months. 1 Office support staff paid lunch allowance for 6 months, 48 LGMSD cheques distributed to Sub-counties (Alwa, Aperkira, Kaberamaido, Bululu, Kalaki, Kakure, Apapai, Otuboi, Anyara, Kobulubulu and Ochero.	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 MFPEP-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 Ochero.

Wage Rec't: **146,783** *Wage Rec't:* 67,943 *Wage Rec't:* 163,022

Vote: 514 Kaberamaido District

Workplan Outputs

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

2. Finance

<i>Non Wage Rec't:</i>	21,914	<i>Non Wage Rec't:</i>	14,953	<i>Non Wage Rec't:</i>	16,620
<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	168,696	Total	82,896	Total	179,642

Output: Revenue Management and Collection Services

Value of LG service tax collection	29365000 (Shs 29,365,000 collected in Local service tax from 12 LLGs of Kaberamaido District.)	47195725 (Shs. 47,195,725 collected in Local service tax from 12 LLGs' & HLG staff of Kaberamaido district. At Kaberamaido district local government)	42000000 (Shs 42,000,000 of Local service tax to be collected from 12 LLGs of Kaberamaido District and receipted at Kaberamaido district H/Qutrs.)
Value of Other Local Revenue Collections	438862711 (Shs. 438,862,711 of other local revenue collected by 12 LLGs of Kaberamaido District.)	111339011 (Shs 111,339,011 Collected in other local revenue from 12 LLGs & Kaberamaido HLG.)	152000000 (Shs. 152,000,000 of other local revenue collected by 12 LLGs of Kaberamaido District.)
Value of Hotel Tax Collected	400000 (Shs 400,000 collected in Local Hotel Tax from Kaberamaido Town Council.)	135000 (Shs. 135,000 collected in Hotel tax form Kaberamaido Town Council.)	4500000 (Shs 4,500,000 of Local Hotel Tax to be collected from Kaberamaido Town Council.)
Non Standard Outputs:	Not planned	-	-
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,376	<i>Non Wage Rec't:</i> 609	<i>Non Wage Rec't:</i> 2,376
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,376	Total 609	Total 2,376

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2015 (Draft District Annual Budget and workplan 2015/2016 prepared and submitted to CAO for laying to the District Council by 31st, March, 2015.)	15-3-2015 (N/A)	15-3-2015 (Draft District Annual Budget and workplan 2015/2016 prepared and submitted to CAO for laying to the District Council by 29th, March, 2015.)
Date of Approval of the Annual Workplan to the Council	29-05-2015 (District Annual Budget and workplan 2015/2016 approved by the District Council by 29th May, 2015.)	31-12-2014 (Not yet done)	29-5-2015 (District Annual Budget and workplan for 2015/2016 approved by the District Council by 29th May, 2015.)
Non Standard Outputs:	1 Budget conference held by 30 November 2014 at Kaberamaido District Hqtrs, at shs4, 639,125 Kaberamaido Town Council. 1 Field visit made to 6 Sub-counties by the District Budget Desk. 4 quarterly departmental reports produced at Kaberamaido District Hqrs.	Budget conference not yet done. budget desk meeting heldt Kaberamaido district H/Qutr.	1 Budget conference to be held by 30th November 2015 at Kaberamaido District Hqtrs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,450	<i>Non Wage Rec't:</i> 297	<i>Non Wage Rec't:</i> 7,804
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,450	Total 297	Total 7,804

Output: LG Expenditure mangement Services

Vote: 514 Kaberamaido District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	25 cash books,50 abstracts,25 votes books to be procured and printing of the revenue receipts ,suppliers paid at shs5,535,104 ,four computers maintained at shs 2,000,000,two motor cycles maintained.,Utilities paid foratShs 1,000,000 and subscription made at shs500,000. Bank charges paid for at shs 166,918 for departmental Account for 12 months	6 Accounts staff equipped with assorted accounts documents and financial records maintained for 6 months at Kaberamaido District Headquarters, Utility bills paid for 6 months, Bank transactions conducted for 3 monthsat Kaberamaido district local government.	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.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,902	<i>Non Wage Rec't:</i>	6,184	<i>Non Wage Rec't:</i>	14,099
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,902	Total	6,184	Total	14,099

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2014 (Fifteen copies of Final Accounts for the financial year 2013/2014 pepared at shs 938,000 and submitted to the Office Of the Auditor General Soroti by 30th of september 2014)	30-9-2014 (Fifteen copies of Final Accounts for the financial year 2013/2014 pepared and submitted to the Office Of the Auditor General Soroti by 30th of September, 2014)	30-9-2015 (Fifteen copies of Final Accounts for the financial year 2014/2015 pepared at Kaberamaido district H/Qrts.)
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Non Standard Outputs:	N/A	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>	688	<i>Non Wage Rec't:</i>	938
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	938	Total	688	Total	938

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	22,551	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,203
<i>Non Wage Rec't:</i>	65,054	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	78,263
<i>Domestic Dev't</i>	12,377	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,307
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	99,982	Total	0	Total	106,773

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not planned.	-	Procurement of 4 book shelves and 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,358
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,358

Vote: 514 Kaberamaido District

Workplan Outputs

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

2. Finance

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

Non Standard Outputs:	5 members of the of the District Executive and the District Speaker paid salaries for 12 Months; 4 District Council meetings of 1 day each held at Kaberamaido District Council Hall located at Kaberamaido district Hdqtrs; and 4 sets of District Council minutes produced and approved by the District Council, in Kaberamaido District Council Hall located at Kaberamaido District Hdqtrs, Assorted stationery pocured for the office of Clerk to Council at Kaberamaido District hdqtrs	5 Members of the of the District Executive and the District Speaker paid salaries for 6 Months; 3 District Council meetings held at Kaberamaido District Council Hall at Kaberamaido district Hdqtrs; and 3 sets of District Council minutes produced and approved by the District Council at Kaberamaido District Hdqtrs.	5 Members of the District Executive Committee and 1 District Speaker paid salaries for 12 Months; 6 District Council meetings held at Kaberamaido District Headquarters and 6 sets of minutes produced, 2 Technical staff paid salaries for 12 months at Kaberamaido District Hdqtrs.
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<i>Wage Rec't:</i>	149,409	<i>Wage Rec't:</i>	75,875	<i>Wage Rec't:</i>	37,237
<i>Non Wage Rec't:</i>	111,511	<i>Non Wage Rec't:</i>	25,195	<i>Non Wage Rec't:</i>	154,982
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	260,919	Total	101,070	Total	192,219

Output: LG procurement management services

Vote: 514 Kaberamaido District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:

2 Staff of the PDU paid monthly salary for 12 months; 12 Contracts Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hqtrs. 12 Evaluation Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hqtrs. 2 Advertisement for invitations published in the national print medium, to circulate across all districts of Uganda. 4 Quarterly and 12 monthly reports produced and submitted to PPDA, MOLG, MOFED in Kampala, Bids documents for clearance by Solicitor Generals office-Mbale regional office and to the Chief Administrative Officer Kaberamaido. 330 Copies of bidding documents produced in Kaberamaido district Procurement and Disposal Unit, located at Kaberamaido district Hqtrs. Arrears of 2 meetings held by the DCC at Kaberamaido District Headquarters paid. 2 Bookshelves procured for the PDU at Kaberamaido District Hqtrs in Kaberamaido Town Council, One Computer Laptop procured for the PDU at Kaberamaido District Hqtrs in Kaberamaido Town Council.	2 Staff of the PDU paid monthly salary for 3 months; 6 Contracts Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hqtrs. 4 Evaluation Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hqtrs. 1 Advertisement for invitations published in the national print medium and 4 selective bidding published on district procurement Notice board, to circulate across all districts of Uganda. 1 Quarterly and 3 monthly reports produced and submitted to PPDA, MOLG, MOFED in Kampala, Bids documents for clearance by Solicitor Generals office-Mbale regional office and to the Chief Administrative Officer Kaberamaido. 106 Copies of bidding documents produced in Kaberamaido district Procurement and Disposal Unit, located at Kaberamaido district Hqtrs.	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.
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<i>Wage Rec't:</i>	12,616	<i>Wage Rec't:</i>	7,624	<i>Wage Rec't:</i>	24,833
<i>Non Wage Rec't:</i>	17,884	<i>Non Wage Rec't:</i>	12,001	<i>Non Wage Rec't:</i>	17,884
<i>Domestic Dev't</i>	2,385	<i>Domestic Dev't</i>	2,335	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,885	Total	21,960	Total	42,717

Output: LG staff recruitment services

Vote: 514 Kaberamaido District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	2014/15	2015/16	
	<p>4 DSC meetings of 2 days each held at Kaberamaido DSC Boardroom located at Kaberamaido District Hdqtrs; and 6 minute extracts forwarded to CAO and/or Town Clerk for action & 4 sets of full minutes approved, 1 job advert of 1 page published in the national print medium, 4 quarterly reports of 15 copies each produced and submitted to the Public Service Commission, Education Service Commission, Health Service Commission in Kampala; and the District Council in Kaberamaido district hdqtrs & Members District Service Commission in areas as they may come from when appointed, 1 annual subscription renewed with the Association of District Service Commissions Uganda ADSC(U), District Service Commission office coordinated through procurement of assorted stationery, computer supplies, airtime, photocopying and printing; postage paid for the DSC mails; 3 travels for consultations/workshops to any of the districts of Uganda/subcounties of Kaberamaido; and 12 sub-counties of Kaberamaido district (Town Council, Alwa, Kobulubulu, Bululu, Ocheru, Kalaki, Anyara, Kaberamaido, Kakure, Apapai, Aperikira and Otuboi); 2 executive Chairs, 2 Benches procured at Kaberamaido district Headquarters; 4 DSC staff and 1 Chairperson DSC paid salaries for 12 months in Kaberamaido district Headquarters through EFT, Umeme Bills paid at Kaberamaido District Headquarters</p>	<p>2 DSC meetings held at Kaberamaido District Headquarters & 2 sets of minutes approved, 2 quarterly reports of 15 copies @ produced and submitted to the Public Service Commission, Education Service Commission, Health Service Commission in Kampala; and the District Council in Kaberamaido district hdqtrs & Members District Service Commission in areas as they may come from when appointed, District Service Commission office coordinated for 6 months, 4 DSC staff and 1 Chairperson DSC paid salaries for 6 months at Kaberamaido district Headquarters.</p>	<p>4 Staff and 1 DSC Chairperson of the DSC paid salaries for 12 months at Kaberamaido District Headquarters; 8 DSC minutes extracts and 8 sets of minutes and Reports produced at Kaberamaido District Headquarters. 1 job advert Published in the National printed media, 4 Quarterly progress reports produced and submitted to Public Service Commission and Line ministries in Kampala. Pensions and gratuity paid for 12 months for all retired traditional civil servants of Kaberamaido DLG at Kaberamaido District Hdqtrs. Pensions and gratuity paid for 12 months for retired teachers of Kaberamaido DLG at Kaberamaido District Hdqtrs.</p>

<i>Wage Rec't:</i>	47,578	<i>Wage Rec't:</i>	19,484	<i>Wage Rec't:</i>	56,775
<i>Non Wage Rec't:</i>	32,798	<i>Non Wage Rec't:</i>	12,811	<i>Non Wage Rec't:</i>	930,323
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,376	Total	32,295	Total	987,098

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	120 (120 Land applications cleared from coming from all the 12 Subcounties of Kaberamaido district, that include Ocheru, Kobulubulu, Kaberamaido, Town Council, Alwa,	30 (Land applications cleared from all the 12 Subcounties of Kaberamaido district, that include Ocheru, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira,	140 (140 Land applications cleared from coming from all the 12 Subcounties of Kaberamaido district, that include Ocheru, Kobulubulu, Kaberamaido, Town Council, Alwa,
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Vote: 514 Kaberamaido District

Workplan Outputs

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

3. Statutory Bodies

Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters. Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters. Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)

No. of Land board meetings	4 (01 District Land Board (DLB) meetings held at Kaberamaido district head quarters)	2 (02 District Land Board (DLB) meetings held at Kaberamaido district head quarter)	4 (District Land Board (DLB) meetings held at Kaberamaido district head quarters)
Non Standard Outputs:	4 sets of District Land Board (DLB) minutes produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands 2 radio talk shows carried out Municipal Council, but the audience covering the entire Kaberamaido district and the neighbouring districts of Soroti, Ngora, Serere, Dokolo, Amuria, Katakwi, Pallisa and Kumi. 120 Clients advised on land issues. 4 Community and Area land committee (ALC) sensitisations on land issues carried out in the sub counties of Kaberamaido district, that include Aperikira, Kakure, Apapai, & Kaberamaido. 1 laptop computer and printer procured. 6 community sensitisation trainings on land matters conducted in Otuboi, Anyara, Kakure, Aperikira, Apapai and Kalaki sub counties	1 Sets of District Land Board (DLB) minutes produced at Kaberamaido District Headquarters and submitted to the Ministry of Land. 30 Clients advised on land issues. 1 Community and Area land committee (ALC) sensitisation on land issues carried out in the sub county of Kakure, Kaberamaido district. 1 Community sensitisation trainings on land matters conducted in all sub counties of Kaberamaido district.	4 sets of District Land Board (DLB) Minutes and Repaorts produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands 140 Clients advised on land issues in the 12 Sub counties. 6 Community and Area land committee (ALC) sensitisations on land issues carried out in the sub counties of Kaberamaido District, that include Otuboi, Kalaki, Kobulubulu, Bululu, Alwa & Ochero Sub counties. 1 Laptop computer and printer procured at Kaberamaido District Headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,866	<i>Non Wage Rec't:</i>	5,784	<i>Non Wage Rec't:</i>	13,801
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,866	Total	5,784	Total	13,801

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	90 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)	82 (Queries from Auditor General's Office and internal audit reviewed at Kaberamaido District Headquarters.)	100 (Queries from Auditor General's Office reviewed, Internal Audit Unit and any other specialised Auidt Reports at Kaberamaido District Headquarters.)
No. of LG PAC reports discussed by Council	4 (Report of PAC discussed by the District Council at Kaberamaido District Local Government)	1 (Report of PAC discussed by the District Council at Kaberamaido District Local Government)	4 (Report of PAC discussed by the District Council at Kaberamaido District Local Government)
Non Standard Outputs:	4 quarterly District PAC reports produced and submitted to Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Speaker, RDC and CAO Kaberamaido District.	2 Quarterly District PAC reports produced and submitted to Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Speaker, RDC and CAO Kaberamaido District.	4 quarterly District PAC reports produced and submitted to IGG, Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Chairperson, RDC and CAO Kaberamaido District.

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,370	<i>Non Wage Rec't:</i> 4,629	<i>Non Wage Rec't:</i> 9,370	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,370	Total 4,629	Total 9,370	

Output: LG Political and executive oversight

Non Standard Outputs:	4 Monitoring reports made on government projects in each of the 12 subcounties of Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Alwa, Bululu, Kalaki, Otuboi, Anyara, Apapai, Kakure and Aperikira; and shared with relevant stakeholders at Kaberamaido District Hqtrs	2 Monitoring reports made on government projects in each of the 12 subcounties of Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Alwa, Bululu, Kalaki, Otuboi, Anyara, Apapai, Kakure and Aperikira; and shared with relevant stakeholders at Kaberamaido District Hqtrs	Review of 4 quarterly Departmental Reports and Performance, Prepare and submit 6 committee Repaort to Council at Kaberamaido District Headquarters
	12 District Council Executive Committee meetings held at Kaberamaido District Boardroom in, and Kaberamaido district service delivery issues discussed, and reports made.	3 District Council Executive Committee meetings held at Kaberamaido District Boardroom in, and Kaberamaido district service delivery issues discussed, and reports made.	
	Kaberamaido District Chairperson facilitated with fuel and allowances for travel for workshops within and outside Kaberamaido district; and travel/workshop reports produced	Kaberamaido District Chairperson facilitated with fuel and allowances for travel for workshops within and outside Kaberamaido district; and travel/workshop reports produced for 3 months	
	One motorvehicle of the district Chairperson serviced and repaired from Garages in Soroti and/or Kampala, as the case may warrant	One motorvehicle of the district Chairperson serviced and repaired from Garages in Soroti and/or Kampala	
	District Council activities coordinated by the Clerk to the Council through purchase of Meals/Refreshments, Small office equipment, Computer supplies, periodicals, and airtime, photocopying.	District Council activities coordinated by the Clerk to the Council through purchase of Meals/Refreshments, Small office equipment, Computer supplies, periodicals, and airtime, photocopying.	
	Clerk to the Council facilitated with fuel and allowances for travel within and outside Kaberamaido district, for workshops, consultations, monitoring visits and submission of documents as the situation may warrant.	Clerk to the Council facilitated with fuel and allowances for travel within and outside Kaberamaido district, for workshops, consultations, monitoring visits and submission of documents as the situation may warrant.	
	The District Speaker facilitated with fuel and allowances for inland travels for workshops / consultations within and outside Kaberamaido district	The District Speaker facilitated with fuel and allowances for inland travels for workshops / consultations within and outside Kaberamaido district for 3 months	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 514 Kaberamaido District

Workplan Outputs

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	7,490	<i>Non Wage Rec't:</i>	20,604	<i>Non Wage Rec't:</i>	4,490
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,490	Total	20,604	Total	4,490

Output: PRDP-Capacity Building for Land Administration

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

Output: Standing Committees Services

Non Standard Outputs:	6 meetings of the Committee of Social Services held in the District Council hall located at Kaberamaido Dist Hdqtrs and 6 minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.	2 meeting of the Committee of Social Services, works and technical services, Finance and administration held in the District Council hall located at Kaberamaido Dist Hdqtrs and 2 sets of minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.	6 meetings of the Committee of Social Services held at Kaberamaido District Headquarters and 6 minutes of the meetings produced and approved at Kaberamaido district Headquarter.		
	6 meetings of the Committee of Works, Environment and Natural Resources held in the District Council hall located at Kaberamaido Dist Hdqtrs and 6 minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.	2 meetings of the Committee of Works, Environment and Natural Resources held in the District Council hall located at Kaberamaido Dist Hdqtrs and 2 minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,500	<i>Non Wage Rec't:</i>	27,864	<i>Non Wage Rec't:</i>	14,820
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,500	Total	27,864	Total	14,820

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	3,600	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	90,587	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	92,546
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	94,187	Total	0	Total	92,646

Vote: 514 Kaberamaido District

Workplan Outputs

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

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Payment of termination benefits of NAADS staff(three months salary, NSSF and Gratuity for one month. For one DNC, 12 SNC"S and 24 AASP'S	Termination benefits of NAADS staff(one DNC, 12 SNC"S and 24 AASP'S) payed for three month.	Not Planned		
	<i>Wage Rec't:</i> 183,845	<i>Wage Rec't:</i> 92,431	<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 183,845	Total 92,431	Total 0		

2. Lower Level Services

Output: LLG Advisory Services (LLS)

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

Vote: 514 Kaberamaido District

Workplan Outputs

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

4. Production and Marketing

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

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

Salaries paid for 6 months for 18 Agricultural extension Staff (16 under UG, 2 CG), 2 Quarterly progress reports submitted to MAAIF- Entebbe, Joint monitoring and supervision of field projects done in all the 12 LLGs , 2 Quarterly planning and review meeting held, Bank transactions facilitated and bank charges paid for 6 months.

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.

<i>Wage Rec't:</i>	220,882	<i>Wage Rec't:</i>	107,288	<i>Wage Rec't:</i>	552,326
<i>Non Wage Rec't:</i>	14,324	<i>Non Wage Rec't:</i>	7,658	<i>Non Wage Rec't:</i>	14,733
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	235,206	Total	114,947	Total	567,060

Output: Crop disease control and marketing

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

Vote: 514 Kaberamaido District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	500 Bags of disease tolerant cassava variety (MM96/4271) procured for the Sub-counties of Alwa, Kobulubulu, Aperkira and Kaberamaido; 150 bags each, 4 quarterly reports produced on surveillance of pests and diseases incidences in the District, 4 quarterly reports produced on pests and disease demonstration controls conducted in 6 Sub-counties (Ochero, Kaberamaido, Alwa, Kalaki, Otuboi, and Anyara). Preparation of VODP workplans and reports participation in planning and progress reviews, conduct field days. Technical backstopping of contracted private Service Providers, project monitoring and evaluation, quality assurance and technical audits of contracted SP in the hub Repair of project motor vehicle and Motor cycles Banking and bank charges.	Procurement of 500 Bags of disease tolerant cassava variety (MM96/4271) and 15 Bags of ground nut (Sere nut 5 and 6) not yet procured for the Sub-counties of Alwa, Kobulubulu, Aperkira and Kaberamaido; 2 quarterly reports produced on surveillance of pests and diseases incidences in the District, 2 quarterly reports produced on pests and disease demonstration controls conducted in 6 Sub-counties (Ochero, Kaberamaido, Alwa, Kalaki, Otuboi, and Anyara).	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.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,416	<i>Non Wage Rec't:</i>	2,875	<i>Non Wage Rec't:</i>	28,436
<i>Domestic Dev't</i>	29,794	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,210	Total	2,875	Total	36,636

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	7500 (1,500 H/C, 4,000 Goats and 2,000 sheep slaughtered in Ochero, Otuboi, Kalaki and Kaberamaido Town Council slaughter slabs.)	0 (Not planned because of quarantine of FMD)	7500 (1,500 H/C, 4,000 Goats and 2,000 sheep slaughtered in Ochero, Otuboi, Kalaki and Kaberamaido Town Council slaughter slabs.)
No of livestock by types using dips constructed	1200 (HC accessed to cattle dips in Otuboi Sub-county.)	300 (Cattle dips not accessed in Otuboi Subcounty.)	4500 (HC accessed to 3 cattle dips (Opilitok dip in Otuboi, Akanya dip in Anyara and Oriamo dip in Alwa Sub-counties).)
No. of livestock vaccinated	0 (-)	0 (Not planned.)	20000 (H/C Vaccinated in the 12 LLGs of Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara.)

Vote: 514 Kaberamaido District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Livestock diseases monitored and controlled in all 12 LLGs: Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 36 routine disease surveillance field visits conducted in Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 20,000 H/C, vaccinated in the 4 LLGs Kobulubulu, Kaberamaido, Aperkira, Alwa) One Gas fridge maintained operational for 12 months at the district, 4 reports on Avian Human Influenza surveillance produced, 4 progress reports produced and submitted to MAAIF-Kampala.	Out breaks of Livestock diseases monitored and controlled in all 12 LLGs: Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 18 field visits on routine disease surveillance conducted in Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 10,000 H/C, vaccinated in the 8 LLGs Kobulubulu, Kaberamaido, Aperkira, Alwa) One Gas fridge maintained operational for 6 months at the district, 2 quartely reports on Avian Human Influenza surveillance produced, 2 progress reports produced and submitted to MAAIF-Entebbe.	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 Restocking verified and distributed in all the 12 LLGs. Regulatory functions on Livestock conducted in all the 12 LLGs of the District. Livestock diseases monitored and controlled in all 12 LLGs (Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara). 4 progress reports produced and submitted to MAAIF-Entebbe.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,502	<i>Non Wage Rec't:</i>	3,140	<i>Non Wage Rec't:</i>	32,862
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,907
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,502	Total	3,140	Total	38,769

Output: Fisheries regulation

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

Vote: 514 Kaberamaido District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	4 quarterly reports produced on sensitisation of BMUs in (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi) on Fisheries Regulations, 4 quarterly reports produced on monitoring of 15 BMUs (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi) and 5 Fish markets (Ochero, Kaberamaido, Kalaki, Otuboi, Oriamo and Abalang), 12 monthly reports produced on Lake patrols, Hold 4 dep'tal Review meetings, Train 60 Fish farmers on fish, pond management in otuboi, Kalaki Town Council Alwa and in hatchery management in Anyara Sub-county, 4 quarterly reports produced on control of parasites, pests and diseases in fish ponds, 4 quarterly reports produced Training of BMUs committees on their roles and changing Government regulations. Supervision of Fisheries Extension staff in Ochero, Kobulubulu, Kaberamaido, Bululu, Kalaki, Otuboi, Anyara and Alwa sub counties. Make 4 Consultative journeys to MAAIF, 4 quarterly reports produced on fish Inspection in 15 BMUS and 5 Fish Markets. Make 4 quarterly reports on Fish data collection, Procurement of one office filling. Maintainance of one Out Board engine and repairs of One Motor cycle.	2 Quarterly report produced on sensitisation of BMUs in (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi) on changing government regulation, cross cutting issues, Fisheries Regulations, 2 quarterly progress report on fisheries activities produced including, monitoring, Promotion of fish farming, supervision and disease surveillance. 15 BMUs and 5 Fish Markets inspected. 1 Out Board engine and 1 Motor cycle maintained.	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.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,925	<i>Non Wage Rec't:</i>	2,745	<i>Non Wage Rec't:</i>	6,925
<i>Domestic Dev't</i>	2,068	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,981
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,993	Total	2,745	Total	16,906

Output: Tsetse vector control and commercial insects farm promotion

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

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Procurement of acaricide for charging of cattle 3 dips4. quarterly reports produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi , Apapai and Anyara , Kakure, Kalaki, Bululu, Kabramaido and Aperkira sub counties, 4 Consultative journeys made to MAAIF-Entebbe, 900 farmers sensitized on tsetse and trypanosomiasis control in Otuboi S/cty, 4 quarterly reports produced on apiculture production data collection from 12 LLGs(Alwa, Kaberamaido, and aperkira s/cties).	Acaricide for charging of 3 cattle dips in Akanya, Oriamo and Opiltok not procured 2 quarterly report produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi , Apapai and Anyara , Kakure, Kalaki, Bululu, Kabramaido and Aperkira sub counties, 2 Consultative journeys made to MAAIF-Entebbe450 farmers sensitized on tsetse and trypanosomiasis control in Otuboi S/cty, 2 quarterly report produced on apiculture production data collection from 12 LLGs (Alwa, Kaberamaido, Aperkira, Otuboi, Anyara, Kobulubulu,Ochero, Aperkira, Blulu ,Kalaki Kaberamaido Town Council and Kaberamaido Sub-counties)	Assorted Fumigation equipments and chemicals procured for pest and vector control, 4 quarterly reports produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi , Apapai and Anyara , Kakure, Kalaki, Bululu, Kabramaido and Aperkira sub counties, 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.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,119	<i>Non Wage Rec't:</i>	2,729	<i>Non Wage Rec't:</i>	6,631
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,119	Total	2,729	Total	12,831

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Output: Furniture and Fixtures (Non Service Delivery)

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

Vote: 514 Kaberamaido District

Workplan Outputs

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

4. Production and Marketing

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

Output: Slaughter slab construction

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

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (1 Mini laboratory with offices completed (Phase 2) at Kaberamaido District Hqtrs in Kaberamaido Town Council.)	0 (Completion of 1 mini laboratory (with offices) on-going at Kaberamaido District Hqtrs in Kaberamaido Town Council.)	0 (Not planned)
Non Standard Outputs:	Retention fee paid for phase I construction of the production block mini laboratory in 2013/2014 at Kaberamaido District Hqtrs in Kaberamaido Town Council.	Retention fee paid for phase I construction of the production block mini laboratory in 2013/2014 at Kaberamaido District Hqtrs in Kaberamaido Town Council.	1 Mini laboratory block furnished and equipped at Kaberamaido District Headquarters. 1 Medium scale honey processing plant established in Kalaki Town Board. 1 Fish Feed Mill established in Ararak A Cell in Kaberamaido Town Council
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	80,550	<i>Domestic Dev't</i>	50,556
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,550	Total	50,556

Output: PRDP-Market Construction

No. of market stalls constructed	0 (-)	0 (Not planned)	0 (Not planned)
No. of rural markets constructed	0 (-)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	1 Fish handling facility (Fish shed with jetty completed at Sangabwire BMU in Bululu Sub-county, 1 Fish handling facility (Fish shed with jetty, Fish washing slabs, drying slab for Mukene, chorker kiln, store, staff office , Five stance pitlatrine, vehicle loading space) constructed in Akampala BMU Ocheri s/c, Kibimo parish, Sangabwire village.	Construction of 1 Fish handling facility on-going at Okile BMU in Kobulubulu Sub-county.	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>	194,522	<i>Domestic Dev't</i>	115,953
			0

Vote: 514 Kaberamaido District

Workplan Outputs

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

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	194,522	<i>Total</i>	115,953	<i>Total</i>	0

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB 0 (-) 0 (NA) (0)

No. of market information reports disseminated 4 (4 Reports prepared on market information and disseminated to all the farmers in all the 12 LLGs (Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Otuboi, Apapai, Anyara, Kalaki, Bululu and Kakure S/Cties), Service and repair of 1 motor cycle) 0 (Nil) (0)

Non Standard Outputs: 12 Market information reports prepared and disseminated to stakeholders. Nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,296	<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
<i>Total</i>	1,296	<i>Total</i>	0	<i>Total</i>	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 3 (3 cooperative groups assisted in registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.) 0 (Nil) 3 (Cooperative groups assisted with registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)

No. of cooperative groups mobilised for registration 3 (3 cooperative groups mobilized for registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.) 0 (Nil) 3 (Cooperative groups mobilized for registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)

No of cooperative groups supervised 9 (9 Interim audit of Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.) 0 (Nil) 9 (Interim audit of Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.)

Non Standard Outputs: 9 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties. Nil 9 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,413	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,054
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,413	<i>Total</i>	0	<i>Total</i>	4,054

Vote: 514 Kaberamaido District

Workplan Outputs

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

Vote: 514 Kaberamaido District

Workplan Outputs

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

5. Health

<i>US\$ Thousands</i>	2014/15	2015/16	
Non Standard Outputs:	<p>Shs 1,462,079.151/= paid out to 210 Health and support staff paid 190 Health and support staff paid salaries for 6 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ochero, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ochelakur, Murem, Abirabira, Kaburepoli HC II) and shs 13,562,000/= to contract staff (psychiatric nurse, records, , Lab. Assistants) hired to supplement staffing gap catersy of Baylor, Shs 18,000,000 paid out as doctor's top up allowance, 5 workshops attended by staff of DHO's office at various venues designated by ministries, 4 Progress reports & Quarterly Workplans submitted to MoH in Kampala, 4 DHT meetings with Hus' incharges at Kaberamaido District H/Qtrs, 4 Integrated support supervision visits, 21 Refrigerators and cold boxes and vaccine carriers for EPI maintained monthly in all Hus (Alwa SC (1), Kaberamaido TC (6), Kobulubulu SC (3), Ochero 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 conducted during Child days, 2 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</p>	<p>210 Health and support staff paid salaries for 6 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ochero, Bululu, Kalaki, Otuboi, Anyara, Apapai, Kakure HCIII's, Ochelakur, Murem, Abirabira, Kaburepoli HC II) , Shs (a)1,500,000 paid out as doctor's top up allowance, 2 workshops attended by staff of DHO's office at various venues designated by ministries, 2 Progress reports & Quarterly Workplans submitted to MoH in Kampala, 1 DHT meeting held with HUs' incharges at Kaberamaido District H/Qtrs, 2 Integrated support supervision visits conducted in 14 HCs, 21 Refrigerators and cold boxes and vaccine carriers for EPI maintained monthly in 14 HUs (Alwa SC (1), Kaberamaido TC (6), Kobulubulu SC (3), Ochero 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 meetings for Child days produced, 1 Monitoring & Supervision visits conducted during Child days, 2 Supervision & Monitoring visits for Sanitation, 2 drug orders delivered to NMS in Kampala, 2 Quarterly HMIS follow up made and reports produced and disseminated to the DHT, 2 Data Quality assessment reports produced for assessments done in 21 HFs across the District, 2 Ambulances for referrals repaired (1-kalaki HSD at Anyara HC III & 1-kaberamaido HSD at Kaberamaido HC IV) 10 health unit incharges & 2 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% of the District population accessed to latrines, 65% of population practicing safe hand washing in all 12 LLGs in the district, 263 CMDs trained on NTD's mass drug administration, Treatment for NTD's carried out in 435 Villages and 92 Gov't Primary Schools in all 12 LLGs of Kaberamaido District.</p>	<p>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), Ochero 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.</p>

Vote: 514 Kaberamaido District

Workplan Outputs

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

5. Health

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

<i>Wage Rec't:</i>	1,462,079	<i>Wage Rec't:</i>	768,870	<i>Wage Rec't:</i>	1,504,030
<i>Non Wage Rec't:</i>	58,351	<i>Non Wage Rec't:</i>	21,502	<i>Non Wage Rec't:</i>	74,321
<i>Domestic Dev't</i>	9,045	<i>Domestic Dev't</i>	3,345	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	560,736	<i>Donor Dev't</i>	68,151	<i>Donor Dev't</i>	545,736
Total	2,090,212	Total	861,867	Total	2,124,087

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (Not planned)	0 (N/A)	0 (Not planned)
No. of Health unit Management user committees trained	0 (Not planned)	0 (N/A)	0 (Not Planned)
Non Standard Outputs:	Not planned	3 Project sites supervised; Kaberamaido HC IV Theatre rehabilitation, Ochero HC III Staff house completion & Aperkira HC III staff house construction.	8 Monitoring visits conducted to all the construction sites across the district and reports prepared for sharing at Kaberamaido District Headquarters.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,611
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	12,611

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	90 Sensitization meetings held in 8 Sub-counties of Alwa, Anyara, Kalaki, Ochero, Kakure, Apapai, Otuboi & Kaberamaido. 107 Community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages),	24 Sensitization meetings held in all District S/counties of Alwa, Anyara, Kalaki, Ochero, Kakure, Apapai, Otuboi & Kaberamaido sub counties, 27 community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages),	90 Sensitization meetings held in 12 Sub-counties of Alwa, Anyara, Kalaki, Ochero, 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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	141,073	<i>Domestic Dev't</i>	34,207
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	141,073	Total	34,207

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	45000 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)	6542 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)	2500 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	423 (Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)	284 (Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)	200 (Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)
Number of inpatients that visited the NGO hospital facility	56674 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)	1233 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)	812 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Shs 152,942,265 to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi S/C)	Shs; 76,471,132 Transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, Otuboi S/C)	Shs 152,942,265 to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi S/C)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	152,942	<i>Non Wage Rec't:</i>	96,473
	<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	152,942	Total	96,473

5. Health

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	275 (275 Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)	39 (Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)	275 (275 Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (Children immunised with pentavalent vaccine in 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))	338 (Children immunised with pentavalent vaccine in 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))	1200 (Children immunised with pentavalent vaccine in 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))	
Number of outpatients that visited the NGO Basic health facilities	25000 (Outpatients received and served in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	2372 (Outpatients received and served in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	2000 (Outpatients received and served in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	
Number of inpatients that visited the NGO Basic health facilities	2000 (Inpatients admitted in 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	217 (Inpatients admitted in 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	250 (Inpatients admitted in 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	
Non Standard Outputs:	Shs. 60,000,000 transferred to 4 NGO Health Units (Shs. 30,000,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs. 10,000,000/= to Otuboi COU HCII, Shs 10,000,000/= to Bululu COU HCII & Shs. 10,000,000/= to Alem HC II).	Shs.5,505,000 transferred to 4 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. 60,000,000 transferred to 4 NGO Health Units (Shs. 30,000,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs. 10,000,000/= to Otuboi COU HCII, Shs 10,000,000/= to Bululu COU HCII & Shs. 10,000,000/= to Alem HC II).	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	60,000	<i>Non Wage Rec't:</i>	6,042
	<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	60,000	Total	6,042

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

No. and proportion of deliveries conducted in the Govt. health facilities	8975 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)	2027 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)	6500 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)
%age of approved posts filled with qualified health workers	61 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)	84 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)	61 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)

Vote: 514 Kaberamaido District

Workplan Outputs

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

5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (% of villages with functional VHTs covering the 360 villages in place in 12 LLGs.)	99 (% of villages with functional VHTs covering the 360 villages in place in 12 LLGs.)	84 (% of villages with functional VHTs covering the 360 villages in place in 12 LLGs.)
Number of outpatients that visited the Govt. health facilities.	217500 (Outpatients received and served in 14 Gov't health facilities across Kaberamaido District.)	122678 (Outpatients received and served in 14 Gov't health facilities across Kaberamaido District.)	217700 (Outpatients received and served in 14 Gov't health facilities across Kaberamaido District.)
No. of trained health related training sessions held.	230 (Health related training sessionns conducted in form of CMD/CME over 12 Months.)	22 (Health related training sessionns conducted in form of CMD/CME over 12 Months.)	110 (Health related training sessionns conducted in form of CMD/CME over 12 Months.)
Number of trained health workers in health centers	150 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)	41 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)	50 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)
No. of children immunized with Pentavalent vaccine	37306 (Children below 12 years immunised with pentavalent vaccine.)	3515 (Children below 12 years immunised with pentavalent vaccine.)	28000 (Children below 12 years immunised with pentavalent vaccine.)
Number of inpatients that visited the Govt. health facilities.	11600 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)	2677 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)	12000 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)
Non Standard Outputs:	Shs 85,000,000/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ochero, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs), 165,000 People administered mass drug treatment for NTD in villages in all sub counties in the whole district, 90,000 Children under 1-15 years given albendazole at outreaches in all sub counties in the district, 34,928 Children 6-59 months given 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 referal 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.	Shs.20328043 /= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ochero, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira,	Shs 85,000,000/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ochero, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs), 165,000 People administered mass drug treatment for NTD in villages in all sub counties in the whole district, 90,000 Children under 1-15 years given albendazole at outreaches in all sub counties in the district, 34,928 Children 6-59 months given 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 referal 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.

<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>	33,478	<i>Non Wage Rec't:</i>	85,000

Vote: 514 Kaberamaido District

Workplan Outputs

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

5. Health

<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	85,000	Total	33,478	Total	85,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

3 VIP Latrines of 2 stances each constructed (2 at Kaberamaido HCIV in kaberamaido Town Council and 1 at Kakure HC II in Kakure Sub-county). Retention payment completed for 1 two stance VIP latrine constructed at Aperkira HC III in the FY 2013/2014.

Constructed of a 2 stance pit latrine - completed in Aperikira Sub County at Aperikira HCIII. Retention payment made for health staff house constructed at Ocherero HC III in Ocherero 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>	27,135	<i>Domestic Dev't</i>	1,055	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,135	Total	1,055	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Two double cabin vehicles and 4 motorcycles repaired for health department at Kaberamaido District.

Nil

Two double cabin vehicles repaired for health department at Kaberamaido District.

<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>	5,000	<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>	15,000
Total	5,000	Total	0	Total	15,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Local area internet network connected to DHO's office at Kaberamaido Hqtrs.

Not planned

1 Laptops and accessories procured for the DHO's office at Kaberamaido Town Council 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>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	3,500

Output: Other Capital

Vote: 514 Kaberamaido District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Kaberamaido HCIV fenced in Kaberamaido Town Council. 2 Medical waste pits dug 1 at Kaberamaido HCIV in Kaberamaido Town Council and 1 at Kalaki HCIII - Kalaki Sub-county.	Fencing of Kaberamaido HCIV on-going in Kaberamaido Town Council	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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 79,830	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 104,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 79,830	Total 0	Total 104,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (Not planned)	0 (N/A)
No of staff houses constructed	2 (2 Staff houses completed 1 at Ochero HC III and 1 at Otuboi HCIII in Ochero and Otuboi Sub-counties.)	1 (Staff house of 4 units completed at Ochero HCIII in Ochero Sub-County.)	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)
Non Standard Outputs:	Not planned	Not planned	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 27,675	<i>Domestic Dev't</i> 40,961	<i>Domestic Dev't</i> 390,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,675	Total 40,961	Total 390,000

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Housing block of 4 Units constructed at Aperkira HCIII, Aperkira Sub-county.)	0 (Construction of Housing block of 4 Units on-going at Aperkira HCIII, Aperkira Sub-county.)	1 (Housing block of 4 units constructed in Apapai HCII in Apapai Sub County.)
No of staff houses rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 122,615	<i>Domestic Dev't</i> 26,346	<i>Domestic Dev't</i> 93,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 122,615	Total 26,346	Total 93,000

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (-)	0 (N/A)	0 (N/A)
No of maternity wards constructed	0 (-)	0 (N/A)	1 (Maternity ward with a surgery unit attached expanded at Kaberamaido District Hospital in Kaberamaido Town Council.)
Non Standard Outputs:	-	N/A	Not Applicable

Vote: 514 Kaberamaido District

Workplan Outputs

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

5. Health

<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>	250,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	250,000

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (-)	0 (N/A)	0 (Not planned)
No of maternity wards constructed	0 (-)	0 (N/A)	1 (Maternity block constructed in Aperikira HCIII Sub County)
Non Standard Outputs:	-	N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	82,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	82,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (-)	0 (N/A)	1 (Ward rehabilitated at Kaberamaido District Hospital, Kaberamaido Town Council.)
No of OPD and other wards constructed	0 (Not planned)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Retention payments completed for 1 Nil OPD block rehabilitated at Bululu HC III in 2013/2014 and 1 Paediatric ward constructed at Ocheru HC III in 2013/2014.		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>	2,477	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,477	Total	0	Total	6,000

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	()	0 (N/A)	0 (Not planned)
No of theatres constructed	()	0 (N/A)	1 (1 Theatre (Phase I) constructed at Kalaki HC III in Kalaki Sub-County.)
Non Standard Outputs:		N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,349
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	22,349

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	0 (Not planned)	0 (N/A)	0 (N/A)
No of theatres rehabilitated	1 (Theatre rehabilitated at Kaberamaido HCIV in Kaberamaido Town Council.)	0 (Nil)	0 (N/A)
Non Standard Outputs:	Not planned	N/A	N/A

Vote: 514 Kaberamaido District

Workplan Outputs

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

5. Health

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

Output: Specialist health equipment and machinery

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months.)	819 (Primary teachers in the 92 primary schools across the district paid salaries for 6 months.)	840 (Salaries paid for 12 months to 840 teachers in 92 primary schools across the District.)
No. of qualified primary teachers	905 (Qualified primary teachers in post in 92 Gov't primary schools across Kaberamaido District (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100).))	819 (Qualified teachers on post in the 92 primary schools across Kaberamaido District (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100).))	840 (Teachers attracted and retained in the 92 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100).))

Non Standard Outputs:	Not planned	Not applicable	Not planned
<i>Wage Rec't:</i>	5,177,966	<i>Wage Rec't:</i>	2,269,057
<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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Total</i>	<i>5,177,966</i>	<i>Total</i>	<i>2,269,057</i>	<i>Total</i>	<i>4,749,880</i>
Output: PRDP-Primary Teaching Services						
No. of School management committees trained	0 (Not planned)		0 (Not applicable)		0 (Not planned)	
Non Standard Outputs:	Not planned		Not applicable		Bank charges paid for 12 months to DFCU Bank in Dokolo Town for transactions on PRDP Projects.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,543
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	2,543

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	123 (Pupils projected to be passed in grade one: Alwa SC (22), Anyara SC (14), Apapai SC (6), Aperikira SC (4), Bululu SC (6), Kaberamaido SC (4), Kaberamaido TC (28), Kakure SC (4), Kalaki SC (8), Kobulubulu SC (3), Ocherero SC (7) and Otuboi SC (17).)	0 (Not applicable)	104 (PLE candidates projected to be passed in grade one across the 92 primary schools in Kaberamaido District.)			
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)))	65024 (Pupils enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), 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)))	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)))			
No. of student drop-outs	30 (Pupils projected to drop out from schools.)	8 (Pupils dropped out in Schools, Ogongora P/s (2), Katingi P/s(1), Bugoi P/s(1), Acongwen P/s(1), Katinge P/s (1), Okile oblulubulu P/s(1) and Ogogal P/s (1))	328 (Pupils projected to drop out from the 92 primary schools across the District.)			
No. of pupils sitting PLE	3500 (Pupils projected to sit PLE.)	3540 (Pupils sat PLE 2014, Kaberamaido T/C (173), Kaberamaido S/C (162), Kobulubulu S/C (285), Ocherero S/C (376), Bululu S/C (358), Aperikira S/C (203), Kakure S/C (194), Otuboi S/C (424), Anyara S/C (324), Apapai S/C (229), Kalaki S/C (336) and Alwa S/C (476))	3500 (Pupils projected to sit PLE across the 92 primary schools in Kaberamaido District.)			
Non Standard Outputs:	Not planned	Not applicable	Not planned			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	585,555	<i>Non Wage Rec't:</i>	268,233	<i>Non Wage Rec't:</i>	565,833
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 514 Kaberamaido District

Workplan Outputs

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

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	585,555	<i>Total</i>	268,233	<i>Total</i>	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>	7,116	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,496
<i>Domestic Dev't</i>	81,605	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	106,474
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	88,722	<i>Total</i>	0	<i>Total</i>	109,970

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

2 Schools connected to and Hydro power installed at Alem and Otuboi Township Primary Schools. Not applicable

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 Classrooms constructed at Ocan Oyere P/S in Ocheroi SC.)	0 (Construction of classrooms on-going at Ocan Oyere P/S in Ocheroi SC.)	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.)
No. of classrooms rehabilitated in UPE	5 (Classrooms rehabilitation completed in Otuboi Township P.S in Otuboi S/C under SFG)	0 (Nil)	4 (Classrooms rehabilitated at Achilo Corner Primary School in Kaberamaido S/C.)
Non Standard Outputs:	4 Monitoring visits to 2 SFG project sites carried out in Ocan Oyere P/S in Ocheroi S/C & Kaburuburu P/S in Otuboi S/C.	1 Monitoring visit to the 2 SFG project sites carried out in Ocan Oyere P/S in Ocheroi S/C & Kaburuburu P/S in Otuboi S/C	4 Monitoring visits to the 2 SFG project sites carried out in Katinge P/S in Kobulubulu S/C & Achilo Corner P/S in Kaberamaido S/C.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	120,203	<i>Domestic Dev't</i>	43,987	<i>Domestic Dev't</i>	170,673
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	120,203	<i>Total</i>	43,987	<i>Total</i>	170,673

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	7 (Rehabilitated in Anyara-Moru Primary School in Anayara Sub-county (4) and Kakuya Primary School in Kalaki Sub-county (3).)	3 (Classrooms rehabilitation works on-going in Anyara-Moru Primary School in Anayara Sub-county (4) and 3 Classrooms rehabilitation completed at Kakuya Primary School in Kalaki Sub-county.)	14 (Classrooms rehabilitated at Ogwolo P/S in Anyara S/C (4), Oriamo P/S in Alwa S/C (4), Gwetom P/S in Kaberamaido Town Council (4) and Bugoi P/S in Ocheroi S/C (2).)
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Vote: 514 Kaberamaido District

Workplan Outputs

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

6. Education

No. of classrooms constructed in UPE	13 (Classrooms with an office/store constructed in Okapel P/S in Aperkira S/C, 2 classrooms with an office/store constructed in Napyanga PS in Bululu SC, 2 classrooms with an office/store constructed in Kalyamese PS in Kobulubulu SC under PRDP. 4 Classrooms with an office completed at Omarai Primary School in Alwa Sub-county. 3 Classrooms completed at Murem Primary School in Kobulubulu Sub-county.)	9 (4 Classrooms with an office/store completed at Omarai Primary School in Alwa Sub-county. 3 Classrooms completed at Murem Primary School in Kobulubulu Sub-county. 2 Classrooms with an office/store completed at Napyanga PS in Bululu SC.)	2 (2 Classrooms constructed at Kachilo P/S in Bululu S/C.)
Non Standard Outputs:	Retention fee paid to 1 firm for one 2 classroom block constructed at Lwala Boys Primary School in Otuboi SC in FY 2013/2014.	Not applicable	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 Ochero S/C

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	324,573	<i>Domestic Dev't</i>	224,913	<i>Domestic Dev't</i>	327,378
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	324,573	Total	224,913	Total	327,378

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Drainable Latrine stances constructed at Ocan Oyere Primary School - Ochero Sub-county (5) Teete Primary School - Alwa Sub-county (5).)	0 (Works og-going on drainable latrine at Ocan Oyere Primary school in Ochero Sub-county.)	17 (Drainable Latrine stances constructed at Kagaa Primary School in Ochero 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 Ochero S/C under SFG.)		
No. of latrine stances rehabilitated	0 (Not planned)	0 (Not applicable)	0 (Not planned)		
Non Standard Outputs:	Retention fees paid for drainable latrine stances constructed at Kanyalam and Otuboi Township Primary Schools in 2013/2014 in Ochero and Otuboi Sub-counties.	Retention fees paid for drainable latrine stances constructed at Kanyalam, Otuboi Township and Lwala Girls Primary Schools in 2013/2014 in Ochero and Otuboi Sub-counties.	4 Reports prepared for monitoring and supervision visits undertaken to Drainable latrine construction projects in Kagaa P/S in Ochero SC, Olelai P/S in Aperikira S/C , Kaberpila P/S in Anyara S/C and Opiu P/S in Kobulubulu SC.		
<i>Wage Rec't:</i>	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>	38,910	<i>Domestic Dev't</i>	2,215	<i>Domestic Dev't</i>	67,391
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,910	Total	2,215	Total	67,391

Vote: 514 Kaberamaido District

Workplan Outputs

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

6. Education

Output: PRDP-Latrine construction and rehabilitation

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

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	12 (Primary Schools receive 252 (3 Seater) desks supplied to Doya P/S in Ochero SC (18), Kanyalam P/S in Ochero SC (18), Anyara Moru P/S in Anyara SC (18), Kachilo P/S in Bululu SC (36), Ogobai PS in Kobulubulu SC (18), Kaburuburu PS in Otuboi SC (18), Otuboi PS in Otubo SC (36), Omarai PS in Alwa SC (18), Oyalem PS in Kalaki SC (18), Lwala Boys PS in Otubo SC (18), Opungure PS in Kakure SC (18) and Abirabira PS in Aperkira SC (18).)	6 (Primary Schools received 126 three Seater desks: Omarai PS in Alwa SC (18), Oyalem PS in Kalaki SC (18), Lwala Boys PS in Otubo SC (18), Opungure PS in Kakure SC (18), Abirabira PS in Aperkira SC (18) and Otuboi Primary School in Otuboi Sub-county (36).)			
Non Standard Outputs:	Not planned	Not applicable			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	32,544	<i>Domestic Dev't</i>	15,204	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	32,544	Total	15,204	Total

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	256 (256 Teaching and non-teaching staff in the 11 gov't secondary schools paid monthly salaries for 12 months. (Olomet S.S, Kaberamaido S.S, Kalaki S.S, Kobulubulu S.S, Lwala Girls S.S, Kaberamaido Comprehensive S.S and St. Paul SS-Ochero and Anyara S.S))	113 (Teaching and non-teaching staff in the 11 gov't Secondary schools paid monthly salaries for 6 months (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S).)	256 (256 Teaching and non-teaching staff in the 11 gov't secondary schools paid monthly salaries for 12 months (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))
No. of students passing O level	112 (Students registered pass UCE 2014 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S, Lwala Girls S.S, St. Paul SS-Ochero, Anyara S.S, Midland S.S, St Thomas S.S, Alwa S.S and Abalang S.S).)	0 (Not applicable)	112 (Students projected to pass UCE 2014 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of students sitting O level	1114 ((Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S, Lwala Girls S.S, St. Paul SS-Ochero, Anyara S.S, Midland S.S, St Thomas S.S, Alwa S.S and Abalang S.S).)	1242 (Sat O' level in 13 Secondary schools across Kaberamaido District.)	1114 (Students projected to sit for UCE in 2015 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	
Non Standard Outputs:	Not planned	Not applicable	Not planned	
	<i>Wage Rec't:</i> 1,104,562	<i>Wage Rec't:</i> 417,787	<i>Wage Rec't:</i> 737,009	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,104,562	Total 417,787	Total 737,009	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	11 (Mobilise communities to enroll 0 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).)	0 (Not applicable)	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).)	
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. 406,068,000 transferred to 12 USE Schools (Kaberamaido Comprehensive SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC, ST. Paul SS - 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. 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).	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 811,624	<i>Non Wage Rec't:</i> 406,068	<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 811,624	Total 406,068	Total 639,078	

3. Capital Purchases

Vote: 514 Kaberamaido District

Workplan Outputs

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

6. Education

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Not planned)	0 (Not applicable)	0 (Not planned)
No. of classrooms constructed in USE	4 (Classrooms constructed in Anyara Secondary School in Anyara S/C.)	0 (Nil)	0 (Not Planned)
Non Standard Outputs:	Not planned	Shs. 48,325,000 transferred to Anyara SSS in Anyara Sub-county for Construction of 4 classrooms.	Not applicable
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 197,748	<i>Domestic Dev't</i> 97,762	<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 197,748	Total 97,762	Total 0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	300 (Students enrolled in Kaberamaido Technical Institute)	0 (Not applicable)	300 (Students enrolled in Kaberamaido Technical Institute)
No. Of tertiary education Instructors paid salaries	19 (Instructors in Kaberamaido Technical Institute paid salaries for 12 months.)	19 (Instructors in Kaberamaido Technical Institute paid monthly salaries for 6 months)	19 (19 Instructors in Kaberamaido Technical Institute paid monthly salaries for 12 months)
Non Standard Outputs:	Not planned	Not applicable	Not planned
	<i>Wage Rec't:</i> 237,528	<i>Wage Rec't:</i> 111,517	<i>Wage Rec't:</i> 175,114
	<i>Non Wage Rec't:</i> 237,667	<i>Non Wage Rec't:</i> 118,675	<i>Non Wage Rec't:</i> 134,200
	<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 475,195	Total 230,192	Total 309,314

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 514 Kaberamaido District

Workplan Outputs

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

6. Education

Non Standard Outputs:	<p>8 Staff at Kaberamaido District Education Office paid salaries for 12 months, 92 primary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs(Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.8 Staff at Kaberamaido District Education Office paid salaries for 12 months, 92 primary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs (Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.8 Staff at Kaberamaido District Education Office paid salaries for 12 months, 92 primary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs(Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.8 Staff at Kaberamaido District Education Office paid salaries for 12 months, 92 primary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs(Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs. Bank Charges paid on Education Sector Account. Departmental vehicle maintained in a running condition</p>	<p>4 Staff at Kaberamaido District Education Office paid salaries for 6 months. 100 Primary schools supervised and education sector coordinated for 6 months. 2 Progress reports delivered to the MoES in Kampala.</p>	<p>8 Staff at Kaberamaido District Education Office paid salaries for 12 months, 92 primary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala , 1 District choir team facilitated to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs(Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs. 1 Departmental vehicle maintained in a running condition</p>
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Vote: 514 Kaberamaido District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	64,020	<i>Wage Rec't:</i>	16,802	<i>Wage Rec't:</i>	71,151
<i>Non Wage Rec't:</i>	17,224	<i>Non Wage Rec't:</i>	11,818	<i>Non Wage Rec't:</i>	17,497
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	81,243	Total	28,620	Total	88,649

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (2 Tertiary institutions inspected; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)	2 (Tertiary institutions inspected; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)	2 (2 Tertiary institutions inspected; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)		
No. of secondary schools inspected in quarter	13 (13 Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St, Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ochero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College -Otuboi).)	11 (Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St, Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ochero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College -Otuboi).)	13 (13 Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St, Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ochero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College -Otuboi).)		
No. of primary schools inspected in quarter	100 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ochero S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11).)	100 (Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ochero S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11).)	100 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ochero S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11).)		
No. of inspection reports provided to Council	4 (Inspection reports provided to the District Council - Education Committee at Kaberamaido District Headquarters in Kaberamaido Town Council.)	2 (Inspection reports provided to the District Council - Education Committee at Kaberamaido District Headquarters in Kaberamaido Town Council.)	4 (Inspection reports provided to council at the district Headquarters)		
Non Standard Outputs:	Not applicable	Not applicable	Not planned		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,002	<i>Non Wage Rec't:</i>	17,648	<i>Non Wage Rec't:</i>	35,947
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,002	Total	17,648	Total	35,947

Output: Sports Development services

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

Function: Special Needs Education

Vote: 514 Kaberamaido District

Workplan Outputs

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

6. Education

1. Higher LG Services

Output: Special Needs Education Services

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

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

Vote: 514 Kaberamaido District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	2 Staff of Kaberamaido District Roads Section paid salaries for 12 months, 40 supervision Visits to District feeder roads carried out, procurement of tyres for two pickups, two tipper lorries, Four motorcycles and two motor grader and sets of motor grader blades , Servicing of two pickups, two tipper lorries, Four motorcycles and two motor graders ,ADRICS conducted on 360.15 km length of district feeder roads (All Sub-counties), 4 Road management committee meetings held at Kaberamaido District Hqtrs , Bank charges paid for 12 months at DFCU Bank Dokolo Branch, 3 Computers serviced, 4 Quarterly progress reports and accountability reports prepared and submitted to the line Ministry and Uganda Road Fund, supervision of 360.15 km of district feeder roads under routine maintenance (All Sub-counties) 6.38 km of district feeder roads supervised during mechanised Routine maintenance(6.38 km of Kaberamaido - Kangai Road in Kobulubulu Sub-county, Supervision of low cost seal road section on Kaberamaido - Kalaki road(1.6Km) and Design of low cost seal road section(1.6Km).	3 Staff of Kaberamaido District Roads Section paid salaries for 6 months, 10 supervision Visits to District feeder roads carried out, two pickups, two tipper lorries, two motorcycles and one motor grader serviced/repaired, ADRICS conducted on 360.15 km length of district feeder roads (All Sub-counties), 1 Road management committee meeting held at Kaberamaido District Hqtrs , Bank charges paid for 6 months at DFCU Bank Dokolo Branch, 2 Quarterly progress report and accountability report prepared and submitted to the line Ministry and Uganda Road Fund, supervision of 360.15 km of district feeder roads under routine maintainance (All Sub-counties) 10.23 km of district feeder roads supervised during mechanised Routine maintenance(10.23 km of Kobulubulu - Okile Road in Kobulubulu Sub-county.	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).
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<i>Wage Rec't:</i>	27,126	<i>Wage Rec't:</i>	9,605	<i>Wage Rec't:</i>	48,633
<i>Non Wage Rec't:</i>	70,031	<i>Non Wage Rec't:</i>	37,068	<i>Non Wage Rec't:</i>	134,371
<i>Domestic Dev't</i>	5,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,326
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	102,757	Total	46,673	Total	219,330

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	1 (1 Road User Committee for Otuboi - Anyara Orungo boarder Road rehabilitation in Anyara Sub-county trained.)	1 (1 Road User Committee for Otuboi - Anyara Orungo boarder Road rehabilitation in Anyara Sub-county trained)	1 (Road User Committees for Kobulubulu - Okile Road in Kobulubulu Sub-county formed and trained.)		
No. of people employed in labour based works	0 (Not planned)	0 (Not planned)	0 (Not planned)		
Non Standard Outputs:	Preliminary studies to identify material sources, testing of materials for compliance and supervision conducted on rehabilitation of 13.68 Km of Otuboi - Anyara Orungo boarder Road in Anyara Sub-county.	Preliminary studies to identify material sources, testing of materials for compliance conducted on rehabilitation of 13.68 Km of Otuboi - Anyara Orungo boarder Road in Anyara Sub-county.	Preliminary studies to identify material sources, testing of materials for compliance and supervision conducted on rehabilitation of 10.23 Km of Kobulubulu - Okile Road in Kobulubulu Sub-county.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 514 Kaberamaido District

Workplan Outputs

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

7a. Roads and Engineering

<i>Domestic Dev't</i>	9,834	<i>Domestic Dev't</i>	5,293	<i>Domestic Dev't</i>	9,837
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,834	Total	5,293	Total	9,837

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not planned)	0 (Not planned)	0 (Not planned)
Length in Km of District roads periodically maintained	6 (Km of Kaberamaido - Kangai road maintained under mechanised system - Kaberamaido Sub-county.)	0 (Nil)	16 (16 Km of Abalang - Idamakan road maintained by periodic maintenance in Anyara Sub-county.)

Length in Km of District roads routinely maintained	360 (360.15 km of District Feeder roads maintained in 11 Sub-counties in the District (Kaberamaido SC (32.38), Ochoero SC (63.1), Kobulubulu SC (40.38), Alwa SC (34.5), Bululu SC (22.18), Kalaki SC (34.73), Kakure SC (15.9), Otuboi SC (42.6), Apapai SC (9.6), Aperikira SC (31.6) and Anyara SC (33.23))	360 (360.15 km of District Feeder roads maintained in the eleven sub-counties in the District (Kaberamaido SC (32.38), Ochoero SC (63.1), Kobulubulu SC (40.38), Alwa SC (34.5), Bululu SC (22.18), Kalaki SC (31.73), Kakure SC (15.9), Otuboi SC (42.6), Apapai SC (9.6), Aperikira SC (31.6) and Anyara SC (33.23))	360 (360.15 km of District Feeder roads maintained in 11 Sub-counties in the District (Kaberamaido SC (32.38), Ochoero SC (63.1), Kobulubulu SC (40.38), Alwa SC (34.5), Bululu SC (22.18), Kalaki SC (34.73), Kakure SC (15.9), Otuboi SC (42.6), Apapai SC (9.6), Aperikira SC (31.6) and Anyara SC (33.23))
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Non Standard Outputs:	Not planned	Not planned	Nil
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	314,889	<i>Non Wage Rec't:</i>	114,950
<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	314,889	Total	114,950

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	16,201	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	111,528	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,060	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	149,789	Total	0

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (Not planned)	0 (Not planned)	0 (Not planned)
Length in Km. of rural roads rehabilitated	8 (1.6 Km of Kaberamaido - Kalaki Road in Kalaki Sub-county rehabilitated under Low cost sealing - Phase II. 6 Km of Katingi - Abalang road rehabilitated in Alwa Sub-county.)	2 (Rehabilitation of 1.7 Km of Katingi - Abalang road on-going in Alwa Sub-county.)	7 (Km of rural roads rehabilitated (1.6 Km of Kaberamaido - Kalaki Road and 5 Km of Kanyalam - Oyala road rehabilitated under mechanised road works in Ochoero Sub-county.)
Non Standard Outputs:	Not planned	Not planned	Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	598,746	<i>Domestic Dev't</i>	52,209
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	598,746	Total	52,209

Vote: 514 Kaberamaido District

Workplan Outputs

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

7a. Roads and Engineering

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (Not planned)	0 (Not planned)	0 (Not planned)
Length in Km. of rural roads rehabilitated	14 (13.68 Km of Otuboi -Anyara Orungo boarder road rehabilitated in Anyara S/C.)	2 (1.6 Km of Otuboi -Anyara Orungo boarder road rehabilitated in Anyara S/C.)	10 (10.23 Km of Kobulubului - Okile Road rehabilitated in Kobulubulu Sub county.)
Non Standard Outputs:	Not planned	Not planned	Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	186,899	21,480	186,898

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	1 Engineering Assistant I/C Housing paid salaries for 12 months, 12 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.	1 Engineering Assistant I/C Housing paid salaries for 6 months, 3 Projects supervised. 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>	<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
	7,848	3,750	7,634
	1,684	1	4,839
	0	0	0
	0	0	0

Output: Vehicle Maintenance

Non Standard Outputs:	Engineering Assistant incharge mechanical paid salaries for 12 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 9 departments and 11 Sub-counties for 12 months	Engineering Assistant incharge mechanical paid salaries for 6 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 9 departments and 11 Sub-counties for 6 months by the Engineering Ass. I/C Mechanical	One Engineering Assistant incharge mechanical paid salaries for 12 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in all departments and 11 Sub-counties for 12 months
	<i>Wage Rec't:</i>	<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
	7,848	3,750	7,634
	1,684	500	4,839
	0	0	0
	0	0	0

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Administration Office Block - phase II completed (roofing and shuttering) completed at Kakure Sub-county Headquarters)	1 (Administration Office Block - phase III completion works on-completed (roofing) at Kakure Sub-county Headquarters)	1 (Administration Office Block - phase IV completed (wall finishes, floor finishes, ceiling finishes and splash apron) completed at Kakure Sub-county Headquarters)
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Vote: 514 Kaberamaido District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Access ramps constructed in Kaberamaido District Hqtrs (Administration Building,). Paspalam grass planted at Kaberamaido District Hqtrs compound A(one acre). 1 Walk way constructed at Kaberamaido District Headquarters in Kaberamaido Town Council.	Access ramps constructed in Kaberamaido District Hqtrs (Administration Building,).	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 56,521	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 50,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 56,521	Total 0	Total 50,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	- 12 month - salaries paid out to DWO and CWO at Water office - transactions/withdrawals from sector accounts - vehicle maintenance; procurement of office supplies, stationery; computer supplies	6 Months - salaries paid out to DWO, Office Attendant and CWO at Water office, 1 vehicle and motorcycle maintained at Kaberamaido District Hqtrs. 1st and 2nd Quarter FY 2014/2015 reports & Qtr 3 Budget Request prepared & submitted to DWD in Kampala.	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.
	<i>Wage Rec't:</i> 17,909	<i>Wage Rec't:</i> 8,596	<i>Wage Rec't:</i> 18,529
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,128	<i>Domestic Dev't</i> 7,329	<i>Domestic Dev't</i> 12,822
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,037	Total 15,925	Total 31,351

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	20 (Supervision visits made to 11 Sub-counties - 15 to deep borehole sites and 5 to shallow wells' sites (Deep Borehole sites: Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai (1), Otuboi(1), Ochero (2), Anyara(1). (Shallow wells' sites: Ochero (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1)))	20 (supervision visits made to - 15 to deep borehole projects in the Sub-counties of Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai (1), Otuboi(1), Ochero (2), Anyara(1) and 5 shallow well projects in the Sub-counties of Ochero (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1)))	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))
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of water points tested for quality	90 (Water points tested for quality in all the 12 LLGs of Kaberamaido District.)	53 (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 District Water Supply and Sanitation Coordination Meetings	4 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)	2 (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 (Indicator is repeated above)	0 (indicator is repeated)	0 (This indicator is repeated above)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned. Activity handled by Information Office.)	0 (Not planned. Activity handled by Information Office.)	0 (Not planned. Activity handled by Information Office.)	
Non Standard Outputs:	1 Supervision report produced at the end of the supervision exercise in Kaberamaido District Hqtrs.	3 Supervision reports produced for the projects of: deep borehole construction, shallow well construction, and piped water connection	Monitoring visits made to the Sub-counties of Ochero, Kobulubulu, Alwa, Kaberamaido, Bululu, Kalaki, Anyara & Otuboi	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 198	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 198	
	<i>Domestic Dev't</i> 21,973	<i>Domestic Dev't</i> 14,291	<i>Domestic Dev't</i> 20,194	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 22,171	Total 14,291	Total 20,392	

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

No. of water points rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not planned)	0 (Not planned. Technology not in the District)	
% of rural water point sources functional (Shallow Wells)	79 (% of shallow wells functional in 11 Sub-counties.)	79 (% of shallow wells functional in 11 Sub-counties.)	80 (% of shallow wells functional in 11 Sub-counties.)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (Not planned)	0 (Not planned)	
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)	
Non Standard Outputs:	2 Quarterly meetings held at Kalaki and Kaberamaido County headquarters with hand pump attendants from all the 12 LLGs. Piped water schemes of Idamakan and Anyara Sub County H/Quarters serviced and repaired.	2 Quarterly meeting held at Kalaki County headquarters with hand pump attendants from all the 12 LLGs. Piped water schemes of Idamakan and Anyara Sub County H/Quarters serviced and repaired. Water quality testing chemicals procured at Kaberamaido District Hqtrs.	2 Piped water supply systems in Anyara Sub-county serviced and maintained (Idamakan TC & Anyara TC systems).	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 6,060	<i>Domestic Dev't</i> 2,551	<i>Domestic Dev't</i> 1,800	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,060	Total 2,551	Total 1,800	

Vote: 514 Kaberamaido District

Workplan Outputs

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

7b. Water

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	20 (- Training of 20 water user committees for: for 15 deep boreholes in: Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai(1), Otuboi(1), Ochero(2), Anyara (1). And 5 shallow wells in: Ochero (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1))	0 (Activity to be implemented in quarter 3)	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).)
No. of water user committees formed.	20 (Water User Committees formed for 15 deep boreholes in: Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai(1), Otuboi(1), Ochero(2), Anyara (1). And 5 shallow wells in: Ochero (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1))	20 (Water User Committees formed for 15 deep boreholes in: Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai(1), Otuboi(1), Ochero(2), Anyara (1). And 5 shallow wells in: Ochero (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1))	14 (Water User Committees formed for 9 deep boreholes, 4 shallow wells, and 1 - piped water scheme. (Deep Borehole sites: Aperikira (1), Alwa (1), Kobulubulu (1), Bululu (1), Kalaki (1), Kakure (1), Apapai (1), Otuboi(1) Anyara(1). (Shallow wells' sites: Kaberamaido (1), Bululu (1) Kalaki (1), Anyara (1)); Piped water supply construction site (Alwa TC))
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	0 (Not planned)
No. of water and Sanitation promotional events undertaken	3 (Advocacy meeting held at Kaberamaido District headquarters; and 2 advocacy meetings held at the county level at Kalaki and Kaberamaido County Headquarters.)	3 (District level Advocacy meeting held at Kaberamaido District Hqtrs; and 2 advocacy meetings held at the county level (1 at Kalaki & 1 at Kaberamaido County Hqtrs).)	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 (Not planned)	0 (Not planned)
Non Standard Outputs:	8 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters (1 per quarter for each county).	4 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters (1 per county).	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> 0
	<i>Domestic Dev't</i> 13,130	<i>Domestic Dev't</i> 8,409	<i>Domestic Dev't</i> 9,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,130	Total 8,409	Total 9,500

Output: Promotion of Sanitation and Hygiene

Vote: 514 Kaberamaido District

Workplan Outputs

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

7b. Water

Non Standard Outputs: - Sanitation baseline surveys carried out in 20 communities competing for the 20 water sources (15 deep boreholes and 5 shallow wells). Sanitation week promotional activities carried out in 11 Sub-counties.

40 Village communities assessed during water sanitation baseline surveys for 20 safe water sources that have been constructed (15 deep boreholes and 5 shallow wells) - on the critical requirements.

27 sanitation baseline surveys conducted in 27 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>	0
<i>Domestic Dev't</i>	2,185	<i>Domestic Dev't</i>	2,185	<i>Domestic Dev't</i>	1,050
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,185	Total	2,185	Total	1,050

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>	13,413	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,906
<i>Domestic Dev't</i>	22,419	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,832	Total	0	Total	4,906

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: 1 District Water Office block repaired and maintained at Kaberamaido District Hqtrs. To be implemented when more funds are released 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>	780	<i>Domestic Dev't</i>	0	<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	780	Total	0	Total	600

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 1 Laptop computer installed with MS Office OS, Softwares including bluetooth; WiFi; procured for the District Water Office. 1 Handheld GPS with an inbuilt camera procured for the District Water Office. Yet to be procured when more funds are released

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

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 5 (Shallow wells constructed in the Sub-counties of Ochero (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu(1)) 2 (shallow wells completed in Ochero and Kobulubulu Sub-county while the other 3 are in progress and are to be completed in quarter 3) 4 (Shallow wells constructed in the Sub-counties of, Kaberamaido (1), Bululu (1) Kalaki (1) & Anyara (1))

Non Standard Outputs: - Not planned

Vote: 514 Kaberamaido District

Workplan Outputs

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

7b. Water

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	15 (Deep boreholes drilled in the Sub-counties of Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai (1), Otuboi (1), Ochero (2) and Anyara (1).)	15 (Deep boreholes drilled in the Sub-counties of Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai (1), Otuboi (1), Ochero (2) 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).)
No. of deep boreholes rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Payment of outstanding 5% retained money due to the FY 2013/14 contractors (Galaxy Agro Tech (U) Ltd, Multec Consults (U) Ltd., LHM Groundwater Exploration & Geomaping Services Ltd., Homseed Ltd: Technical Services and Supply).	Paid outstanding 5% retained money due to the FY 2013/14 contractor: Galaxy Agro Tech (U) Ltd and LHM Groundwater Exploration & Geomaping services	5% retention money paid to the contractors - Galaxy Agro Tech (U) Ltd & 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>	251,270	<i>Domestic Dev't</i>	130,418	<i>Domestic Dev't</i>	161,446
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	251,270	Total	130,418	Total	161,446

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)	1 (Piped water supply system (Phase I) completed at Alwa Trading Centre in Alwa Sub-county.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	10 New Users connected to the existing piped water network in Idamakan and Anyara piped water schemes in Anyara SC.	10 New Users connected to the existing piped water network in Idamakan and Anyara piped water schemes in Anyara SC.	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>	9,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	117,510
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,000	Total	0	Total	117,510

Vote: 514 Kaberamaido District

Workplan Outputs

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

7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: 12 Staff paid salaries for 12 months at the District Headquarters. 4 Quarterly progress reports submitted to Ministry of Water and Environment in Kampala. Hydro electricity power connected to the District Natural Resources Building at Kaberamaido District Hqtrs and bills paid for 12 months.

6 Staff paid salaries for 6 months at Kaberamaido District Headquarters., bank charges in dfcu bank dokolo for 6 months and allowances to gunior staff for 6 months

10 Staff paid salaries for 12 months at the District Headquarters. 4 Quarterly progress reports submitted to Ministry of Water and Environment in Kampala.

<i>Wage Rec't:</i>	70,748	<i>Wage Rec't:</i>	26,078	<i>Wage Rec't:</i>	107,707
<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i>	267	<i>Non Wage Rec't:</i>	3,178
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	74,148	Total	26,344	Total	110,885

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days () 0 (N/A) 0 (Not planned)

Area (Ha) of trees established (planted and surviving) () 0 (N/A) 3 (1 Has of pine plantation established (2,000 seedlings) and 3 Has maintained in Ameje Village, Kaberamaido Sub-county.)

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>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
		Total	6,538

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 12 (Patrols carried out in the 11 subcounties of Ochero SC (1), Kobulubulu SC (1), Kaberamaido SC (1), Bululu SC (1), Aperikira SC (1), Kalaki SC (1), Kakure SC (1), Otuboi SC (1), Apapai SC (1), Alwa SC (1), Anyara SC (1) and Kaberamaido Town Council (1)) 1 (Patrol carried out in 1 Sub-county (Alwa).) 0 (Not planned)

Vote: 514 Kaberamaido District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	63 Hectares of Amanamana Local Forest reserve demarcated in Kaberamaido Sub-county. 8 Natural Resource Committees sensitised on forest regulations 1 each per Sub-counties of: Alwa, Kaberamaido, Kobulubulu, Ochero Anyara, Bululu, Otuboi and Kalaki.	1.5 Acres of Amanamana pine Forest Plantation maintained in Kaberamaido Sub-county through weeding. Demarcation of 15 Acres of Amanamana local forest reserve on-going in Kaberamaido subcounty started.	Re-demarcation (opening of survey mark stones) of amanamana local forest reserve in Ongino village Kaberamaido Sub-county (15 hectares).
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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>	5,633	<i>Non Wage Rec't:</i>	850	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,633	Total	850	Total	3,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	()	0 (N/A)	12 (12 Water Shed Management Committees formulated in all the 12 LLGs of Kaberamaido District (1 @).)
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Non Standard Outputs:		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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,726
<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	1,726

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	60 (Has of wetland restored at Abalang swamp in Ochero Sub-county (30 Has). 30 Has of Kamuk wetland demarcated in Aperkira Sub-county.)
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No. of Wetland Action Plans and regulations developed	()	0 (N/A)	0 (Not planned)		
Non Standard Outputs:		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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<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	0	Total	0	Total	5,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (200 men (100), and women (100) trained in ENR monitoring 20(10 men and 10 women) in each of the 10 sub counties of Bululu, Kakure, Kaberamaido, Ochero, Kobulubulu, Otuboi, Anyara, Apapai, Kalaki, and Aperkira.)	50 (30 men and 20 women in Kakure Subcounty trained on environmental management.)	()
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Vote: 514 Kaberamaido District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs: 4 Agro-forestry demonstrations held in the sub counties of Ochero, Alwa, Aperkira and Kakure. 4 Farmer groups trained in wood energy saving technologies and agroforestry in Apapai SC (2) and Kalaki SC (2). 50 community members trained in forestry management 10 in each of the sub counties of Otuboi, Anyara, Kobulubulu, Bululu and Kakure.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,448	<i>Non Wage Rec't:</i>	1,818	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,448	Total	1,818	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	0 (N/A)	12 (Monitoring and compliance surveys undertaken in 12 LLGs of Kaberamaido District.)
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
Total	0	Total	0
			2,500

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	()	0 (Not applicable)	0 (Not planned)
Non Standard Outputs:		12 Environmental monitoring visits conducted on development projects in all 12 lower local governments of Kaberamaido District.	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>	500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	500	Total	0

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

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

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	<p>04 Monitoring & Supervision visits on Area Land Committees (ALC) in the 04 sub-counties of Ochero(1), Kobulubulu(1), Kaberamaido(1), and Bululu(1) in the district carried out,</p> <p>36 lease application documents from the 11 sub-counties of Kaberamaido Town Council(3) Ochero(3), Kobulubulu(3), Kaberamaido(3), Aperikira(3), Bululu(3), Kalaki(3), Kakure(3), Otuboi(3), Apapai(3), Alwa(3), Anyara(3) processed for submission to District Land Board at The District Lands Office,</p> <p>4 Quarterly reports submitted National Physical Planning Department,</p> <p>36 lease documents from the 11 sub-counties of Ochero(3), Kobulubulu(3), Kaberamaido(3), Aperikira(3), Bululu(3), Kalaki(3), Kakure(3), Otuboi(3), Apapai(3), Alwa(3), Anyara(3) and Kaberamaido Town Council(3) registered at the District Lands Office,</p> <p>11 land titles Ochero(1), Kobulubulu(1), Kaberamaido(1), Aperikira(1), Bululu(1), Kalaki(1), Kakure(1), Otuboi(1), Apapai(1), Alwa(1), Anyara(1) issued at the District Lands Office,</p> <p>12 plot allocations processed in all the 11 sub-counties of Ochero(1), Kobulubulu(1), Kaberamaido(1), Bululu(1), Kalaki(1), Alwa(1), Otuboi(1), Anyara(1), Aperikira(1), Kakure(1), Apapai(1) and Kaberamaido Town Council (1),</p> <p>1 motorcycle maintained in Soroti,</p>	<p>04 Monitoring & Supervision visits on Area Land Committees (ALC) in the 04 sub-counties of Aperikira (1), Anyara (1), Kalaki (1), and Kakure (1) carried out,</p> <p>36 lease application documents from the 11 sub-counties of Kaberamaido Town Council (3) Ochero (3), Kobulubulu (3), Kaberamaido (3), Aperikira (3), Bululu(3), Kalaki (3), Kakure (3), Otuboi (3), Apapai (3), Alwa (3), Anyara (3) processed for submission to District Land Board at The District Lands Office, 4 Quarterly reports produced and submitted to the National Physical Planning Department in Kampala.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,437	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	184
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,437	Total	0	Total	184

Output: Infrastructure Planning

Non Standard Outputs:	N/A	<p>5 Trading Centres planned (Kanyalam in Ochero SC, Ogerai in Kobulubulu SC, Idamakan in Anyara SC, Apapai in Apapai SC and Ipenet in Bululu SC).</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 514 Kaberamaido District

Workplan Outputs

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

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

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

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

9. Community Based Services

Non Standard Outputs:	2014/15	2015/16	
	<p>15 Community Based services departmental staff's monthly salary paid (12 months), Physical progress and financial Reports prepared and submitted to the MoGLSD in Kapala Quarterly (4 reports), 12 LLG technically monitored, supervised and mentored for improved work performance (4 Quarterly Reports), Departmental Programmes in the District and in the 12 LLG's coordinated Quarterly (4 Quarterly Reports, Bank administrative costs/charges paid at Dokolo DFCU Bank monthly (12 months Reports) 12 DTPCs Meetings facilitated under NUSAF2 Programme at Kaberamaido District Hqrs, 12 DEC Meetings facilitated at district Hqrs under NUSAF2, NUSAF2 Interest expression Forms produced, 4 Monitoring & Technical Supervision visits made by DEC & DTPC members in 12 LLGs, 12 submissions made of reports and sub-projects made to OPM in Kamapala, Sensitisation (2 radio Talk shows) in Soroti Town, Office essentials and utilities procured for 12 months at Kaberamaido District hqtrs, 12 CPMC, CPCs & SACs trainings conducted in 12 LLGs, 2 NUSAF vehicles and 1 motorcycle maintained at approved garages, 5 Sub projects launched and commissioned in 5 LLGs, Bank Charges paid for 12 months to the NUSAF2 account at DFCU Dokolo Branch, 1 Audit of sub Projects Accounts done at District level, Transfer to sub-projects done in 12 LLGs done, Operational funds transferred to 12 LLGs done.</p>	<p>16 Community Based services departmental staff's monthly salary paid (6 months), Physical progress and financial Reports prepared and submitted to the MoGLSD in Kampala Quarterly (2 reports), 12 LLG technically monitored, supervised and mentored for improved work performance (2 Quarterly Reports), Departmental Programmes in the District and in the 12 LLG's coordinated Quarterly (2 Quarterly Reports, Bank administrative costs/charges paid at Dokolo DFCU Bank monthly (6 months Reports) 6 DTPCs Meetings facilitated under NUSAF2 Programme at Kaberamaido District Hqrs, 6 DEC Meetings facilitated at district Hqrs under NUSAF2, NUSAF2 Interest expression Forms produced, 4 Monitoring & Technical Supervision visits made by DEC & DTPC members in 12 LLGs, 6 submissions made of reports and sub-projects made to OPM in Kamapala, Sensitisation (2 radio Talk shows) in Soroti Town, Office essentials and utilities procured for 12 months at Kaberamaido District hqtrs, 12 CPMC, CPCs & SACs trainings conducted in 12 LLGs, 2 NUSAF vehicles and 1 Motorcycle maintained at approved garage (Couper motors Uganda ltd-Kampala and RASHMI garrage-Kabersmaido Town Council respectively, 5 Sub projects launched and commissioned i.e at Alwa P/School, Abalang P/S, Alem P/S, Ogobai P/S, Kamuk P/S Bank Charges paid for 6 months to the NUSAF2 account at DFCU Dokolo Branch, 1 Audit of sub Projects Accounts done at District level, Transfer to 12 sub-projects done i.e Akwalakwala P/S Class room construction, kaberpila P/S Teachers House construction and Anyara Health Centre 3 staff house, Kobulubulu Health Centre 3 staff house construction, Kaberamaido Catholic Mission H/C III staff house, Ogobai P/S Teachers house, Murem P/S Teachers house, Alwa H/C III staff house, Ochero H/C III staff house, Ogolai P/S teachers house Operational funds transferred</p>	<p>15 Community Based services departmental staff's monthly salary paid (12 months), Physical progress and financial Reports prepared and submitted to the MoGLSD in Kampala Quarterly (4 reports), 12 LLG technically monitored, supervised and mentored for improved work performance (4 Quarterly Reports), Departmental Programmes in the District and in the 12 LLG's coordinated Quarterly (4 Quarterly Reports, Bank administrative costs/charges paid at Dokolo DFCU Bank monthly (12 months Reports) Office essentials and utilities procured for 12 months at Kaberamaido District hqtrs, 1 NUSAF 2 vehicle maintained at approved garages</p>

Vote: 514 Kaberamaido District

Workplan Outputs

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

9. Community Based Services

to 12 LLGs done.

<i>Wage Rec't:</i>	141,553	<i>Wage Rec't:</i>	59,688	<i>Wage Rec't:</i>	130,415
<i>Non Wage Rec't:</i>	18,532	<i>Non Wage Rec't:</i>	15,418	<i>Non Wage Rec't:</i>	6,092
<i>Domestic Dev't</i>	260,527	<i>Domestic Dev't</i>	501,313	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	420,612	Total	576,418	Total	136,507

Output: Probation and Welfare Support

No. of children settled	12 (12 Needy children identified and resettled in sub counties of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochero, Alwa Kobulubulu, Kaberamaido, Sub-counties and Kaberamaido Town council)	0 (NIL)	12 (Needy children identified and resettled in sub counties of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council)		
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>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	2,000

Output: Social Rehabilitation Services

Non Standard Outputs:	3 Trainings for PWDs group members on IGAs identified conducted, 12 PWDs group funded with IGA project aid under District Disability grant in all the 12 LLGs, Proposals for 12 PWDs' Groups appraised, 1 monitoring and supportin supervision visit to 12 PWD groups conducted.	17 PWDs' groups were Assessed for IGA funding under The PWD Special Grant i.e Ingwalasa Ocei PWD's in Kalaki, Awasi Oceane PWD's in Kalaki, Ket goro itic PWD's in Kalaki, Omojonga PWD's in Kalaki, Kadinya PWD's in Kalaki, Oyai Ican PWD's in Bululu, Bululu Youth PWD's in Bululu, Jo goro PWD's in Bululu, Obeo Ican PWD's in Bululu, Kakure PWD's in Kakure, Opungure PWD's in Kakure, Oyomai PWD's in Kakure, Bed Igen PWD's in Alwa, Ingwalaso okok PWD's in Alwa, Can diru PWD's in Alwa, Goro dwong PWD's in Kaberamaido S/C, Okom Ebela PWD's in Kaberamaido S/C. and 9 PWD groups trained on IGA i.e Ingwalasa Ocei PWD's in Kalaki, Omojonga PWD's in Kalaki, Bululu Youth PWD's in Bululu, Kakure PWD's in Kakure, Oyomai PWD's in Kakure, Bed Igen PWD's in Alwa, Can diru PWD's in Alwa, Goro dwong PWD's in Kaberamaido S/C and Okom Ebela PWD's in Kaberamaido S/C.	Proposals for 12 PWDs' Groups assessed/appraised, 1 Three-Day Training for PWDs group members on IGAs identified conducted, 9 PWDs group funded with IGA project aid under District Disability grant in all the 9 LLGs, 1 monitoring and support supervision visit to 9 PWD groups conducted. 2 District elders forum coordination meetings supported/funded.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,777	<i>Non Wage Rec't:</i>	1,458	<i>Non Wage Rec't:</i>	20,777
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 514 Kaberamaido District

Workplan Outputs

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

9. Community Based Services

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	19,777	<i>Total</i>	1,458	<i>Total</i>	20,777
Output: Community Development Services (HLG)						
No. of Active Community Development Workers	15 (Active Community Dev't workers in place both at Kaberamaido District Hqtrs and in 12 LLGs.)		15 (Active Community Dev't workers in place both at Kaberamaido District Hqtrs and in 12 LLGs)		15 (Active Community Dev't workers at Kaberamaido District Hqtrs)	
Non Standard Outputs:	Quarterly financial facilitation provided to CDWs to carry out community mobilisation activities in 12 LLGs, 4 Quarterly reports prepared and submitted to the Ministry of Local Government in Kampala, 4 Quarterly monitoring visits conducted in the 12 LLG's and community CDD projects, 4 Quarterly support supervision & mentoring visits made to approved CDD groups in the 12 LLG's. 4 Quarterly progress reports produced, 12 Project proposals generated and funded from 12 LLGs.		Financial facilitation provided to 15 CDWs to carry out community mobilisation activities in 12 LLGs, 1 CDD Quarterly report prepared and submitted to the Ministry of Local Government in Kampala, 2 Quarterly support supervision & mentoring visit was undertaken in the 12 LLG's i.e Apapai, Otuboi, Kalaki, Kobulubulu, Ochero, Kaberamaido TC, Kakure, Anyara, Alwa, Kaberamaido S/C, Aperikira and Bululu.		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, Ochero, 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, Ochero, Alwa Kobulubulu, Kaberamaido, Sub-counties and Kaberamaido Town council. 4 Quarterly progress reports produced at Kaberamaido District Head Quarters, 12 Project proposals technically assessed and funded from 12 LLGs of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochero, Alwa Kobulubulu, Kaberamaido, Sub-counties and Kaberamaido Town council.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	923	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,829
	<i>Domestic Dev't</i>	3,427	<i>Domestic Dev't</i>	1,284	<i>Domestic Dev't</i>	3,427
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,350	<i>Total</i>	1,284	<i>Total</i>	6,255

Output: Adult Learning

No. FAL Learners Trained	640 (FAL learners trained in 12 LLGs across Kaberamaido District.)	607 (FAL learners trained in 12 LLGs across Kaberamaido District)	600 (FAL learners trained in 12 LLGs across Kaberamaido District i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council.)			
Non Standard Outputs:	1 Annual FAL Instructors' Review meeting held at Kaberamaido District Headquarters. NALMIS data collected from 12 LLGS.	1 Quarterly review meeting held with 60 FAL instructors in 12 LLGs (Anyara, Apapai, Otuboi, Kalaki, Kakure, Bululu, Aperikira, Kobulubulu, Ochero, Kaberamaido TC, Kaberamaido, and Alwa)				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 514 Kaberamaido District

Workplan Outputs

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

9. Community Based Services

<i>Non Wage Rec't:</i>	10,385	<i>Non Wage Rec't:</i>	3,831	<i>Non Wage Rec't:</i>	10,385
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,385	Total	3,831	Total	10,385

Output: Gender Mainstreaming

Non Standard Outputs:	4 Stakeholders meetings on gender issues held in Sub-counties of Ocheru, Otuboi, Kaberamaido and Town Council	Nil	4 Stakeholder meetings on gender issues held in Sub-counties of Kalaki, Bululu, Aperikira and Alwa
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,250	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,250	Total	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	4 (Juvenile related cases handled within and outside Kaberamaido District.)	0 (Nil)	12 (Juvenile related cases handled within and outside Kaberamaido District.)
Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Gender, Labour and Social Development in Kampala	1 Quarterly report prepared and submitted to Ministry of Gender, Labour and Social Development in Kampala. Training on YLP conducted at the District Head quarters, Assorted YLP forms produced at the District Headquarters and Distributed to all the 12 LLG's, 1 Assorted Office supplies procured under YLP at Kaberamaido District Headquarters, 1 Motorcycle Maintained at the District Headquarters, Beneficiary and Enterprise selection conducted in all the 12 LLG's.	-
<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>	5,960
<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	2,280	Total	5,960

Output: Support to Youth Councils

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

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 Cordination Activities of Youth Council activities undertaken at Kaberamaido District Headquarters. 4 Youth groups trained on IGAs at Kaberamaido District Headquarters. 4 Youth groups financed in 4 LLGs that meet requirements. 4 Youth groups appraised for funding in Anyara, Apapai, Otuboi, Kakure, Kalaki, Bululu, Kobulubulu, Ochero, Kaberamaido, Alwa and Town Council. I National Youth Day Celebration held at Esingo Ground in Kaberamaido Town Council.	District Youth Council activities coordinated for 3 months at Kaberamaido District Headquarters. 1 Internatonal Youth Day Celebration held at Kaberamaido P/S play ground inTown Council.	International Youth Day Comemorated at the District Head quarters, 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 forIGA under the Locally Raised Revenue, 2 supported Youth groups monitored and upport supervised. YLP beneficiaries selected and enterprise selected, Project appraisal conducted in all the 12 LLG's i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochero, 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, Ochero, 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, Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,675	<i>Non Wage Rec't:</i>	1,963	<i>Non Wage Rec't:</i>	19,458
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	286,963
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,675	Total	1,963	Total	306,420

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (-)	0 (-)
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Vote: 514 Kaberamaido District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	2 PWDs groups trained on IGA's identified, 2 PWDs Groups supported with IGA project aid under the Disability Council Grant at district headquarters, 4 PWDs Groups desk assessed and field appraised in 4 LLGs, 1 Monitoring/ support supervision visit to 2 supported PWDs groups conducted.	4 PWDs' groups were Assessed for IGA funding under The PWD Council Grant i.e Ochero United PWD's in Ochero, Ararar PWD's in Anyara, Onywak can PWD's in Ochero Orib cing PWD's in Alwa 2 PWQD groups trained on IGA i.e Ochero United PWD's in Ochero, Ararar PWD's in Anyara	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, Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council. International PWD Day Comemorated at the District headquarters.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,092	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,091
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,092	Total	0	Total	3,091

Output: Culture mainstreaming

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

Output: Labour dispute settlement

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

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (District Women's Council facilitated to fund 2 women's groups on IGAs in 2 Sub-counties that shall be identified in the District.)	1 (District Women Council facilitated to assess 3 women groups for potential funding out of which 2 will be funded .1 in Alwa sub county and 1 in Kakure sub county)	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.)
Non Standard Outputs:	1 Motorcycle maintained at Kaberamaido District Hqrs. 1 Set of riding gear procured at Kaberamaido District Hqrs. 1 World Women's Day celebration held at Kaberamaido District Hqrs.	Not implemented	1 International Women's day commemorated at Kaberamaido District Headquarters.

Vote: 514 Kaberamaido District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,968	<i>Non Wage Rec't:</i>	460	<i>Non Wage Rec't:</i>	5,417
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,968	Total	460	Total	5,417

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	19,691	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,296
<i>Non Wage Rec't:</i>	32,576	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	32,796
<i>Domestic Dev't</i>	66,745	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	71,813
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	119,012	Total	0	Total	114,904

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

2 Staff at Kaberamaido District Planning Unit paid salaries for 12 months; 10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public receive LG planning services at the District Planning Unit for 12 months. 5 computers, 1 vehicle, 2 motorcycles, 2 projectors and 1 generator in functional condition at Kaberamaido District Planning Uni - Kaberamaido District Hqtrs, Kaberamaido Town Council. 4 Consultative visits made to line Ministries in Kampala.	2 Staff at Kaberamaido District Planning Unit paid salaries for 6 months; 10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public provided with LG planning services at the District Planning Unit for 6 months. 1 Laptop computer battery replaced, 1 vehicle and 1 motorcycle repaired; and, in functional condition at Kaberamaido District Planning Uni - Kaberamaido District Hqtrs, Kaberamaido Town Council.	10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public receive LG planning services at the District Planning Unit for 12 months. 6 computers, 1 vehicle, 2 motorcycles, 2 projectors and 1 generator in functional condition at Kaberamaido District Planning Uni - 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.
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<i>Wage Rec't:</i>	27,629	<i>Wage Rec't:</i>	13,815	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,403	<i>Non Wage Rec't:</i>	3,012	<i>Non Wage Rec't:</i>	28,953
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,955

Vote: 514 Kaberamaido District

Workplan Outputs

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

10. Planning

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	48,032	<i>Total</i>	16,826	<i>Total</i>	35,908

Output: District Planning

No of qualified staff in the Unit	2 (Technical staff available in the District Planning Unit.)	2 (Technical staff available in the District Planning Unit.)	3 (Technical staff available in the District Planning Unit.)
No of minutes of Council meetings with relevant resolutions	0 (Not applicable)	0 (Not applicable)	0 (Not applicable)
No of Minutes of TPC meetings	12 (Sets of minutes of District TPC meetings produced.)	6 (Sets of minutes of District TPC meetings produced.)	12 (Sets of minutes of District TPC meetings produced.)
Non Standard Outputs:	22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 30 Copies of draft workplans 2015/2016 produced and submitted to CAO for Discussion by DEC and laying before the District Council on 03/03/2015, 1 Copy of draft and 1 copy of approved approved workplan (Form B) 2015/2016 submitted to MoFPED in Kampala, 12 LLGs' Focal Persons mentored in LLGs' Planning. 11 Copies of District LG Budget Framework Paper 2015/2016 submitted to CAO for approval by DEC. IPFs and Planning Guidelines disseminated to 12 LLGs and 11 Dep'tal Heads at Kaberamaido District Hqrs, 1 Planning Meeting held at Kaberamaido District Hqrs with 12 LLGs' Focal Planning Persons. Planning retreat for 18 District Officials held in Soroti. 4 Quarterly meetings held on OBt reporting.	1 Copy of approved PRDP workplan 2014/2015 produced and submitted to OPM in Kampala. 1 Copy of approved workplan (Form B) 2014/2015 produced and submitted to MoFPED in Kampala, 12 LLGs' Focal Persons mentored in LLGs' Planning. IPFs and Planning Guidelines disseminated to 12 LLGs and 11 Dep'tal Heads at Kaberamaido District Hqrs, 1 Planning Meeting held at Kaberamaido DLG Hqtrs with Headteachers, Sub-county Chiefs and HODs. 1 Quarterly meeting held on OBt reporting.	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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	43,213
<i>Non Wage Rec't:</i>	10,342	<i>Non Wage Rec't:</i>	3,246	<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
<i>Total</i>	10,342	<i>Total</i>	3,246	<i>Total</i>	52,306

Output: Statistical data collection

Non Standard Outputs:	5 Copies of District Statistical Abstract 2013/2014 produced at Kaberamaido District Planning Unit, Kaberamaido District Hqtrs, Kaberamaido Town Council.	District Statistical Abstract 2013/2014 produced at Kaberamaido District Hqtrs and disseminated to HODs.	5 Copies of District Statistical Abstract 2014/2015 produced at Kaberamaido District Planning Unit, Kaberamaido District Hqtrs, Kaberamaido Town Council.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	390	<i>Non Wage Rec't:</i>	390

Vote: 514 Kaberamaido District

Workplan Outputs

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

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	390	Total	390	Total	390

Output: Demographic data collection

Non Standard Outputs: Secondary data and Annual Mid-year population projections disseminated to 12 LLGs and 10 District Departments at Kaberamaido District Hqtrs, Kaberamaido Town Council. Population and Housing Census data collected from 479 EAs across 12 LLGs of Kaberamaido District. Children aged 0-5 years registered for birth certificates in 95 villages in Kobulubulu (35) and Otuboi (60) Sub-counties.

Secondary data and Annual Mid-year population projections 2015 disseminated to 12 LLGs and 10 District Departments at Kaberamaido District Hqtrs, Kaberamaido Town Council. Population and Housing Census data collected from 481 EAs across 12 LLGs of Kaberamaido District. Stakeholders birth registration inception meeting held at Kaberamaido District Headquarters in Kaberamaido Town Council. Stakeholders birth registration feedback meeting held at Kaberamaido District Headquarters in Kaberamaido Town Council. Birth records captured, processed and short birth certificates distributed to households in 95 villages in Kobulubulu (35) and Otuboi (60) Sub-counties.

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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	471,809	<i>Non Wage Rec't:</i>	463,340	<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,346	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	10,728	<i>Donor Dev't</i>	18,053	<i>Donor Dev't</i>	21,728
Total	482,537	Total	482,739	Total	22,128

Output: Project Formulation

Non Standard Outputs: 1 LGMSD project design/technical drawings and 6 copies of project BOQs made. 6 Copies of LGMSD workplans prepared and submitted to MoLG in Kampala. 12 Supervision visits made by the District Engineer to LGMSD construction site on Katingi Trading Centre - Abalang Trading Centre Road in Alwa Sub-county. LGMSD programme transactions coordinated for 12 months at Kaberamaido District Hqtrs - Kaberamaido Town Council.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,508	<i>Domestic Dev't</i>	831	<i>Domestic Dev't</i>	5,554
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,508	Total	831	Total	5,554

Vote: 514 Kaberamaido District

Workplan Outputs

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

10. Planning

Output: Management Information Systems

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

Output: Operational Planning

Non Standard Outputs:	4 DAC meetings held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 1 World AIDS Day (1st Dec., 2014) Celebrations held at Kalaki Primary School -Kalaki Sub-county, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otuboi, Kakakure, Kakakure, Kalaki, Bululu, Alwa, AperiKira, Kaberamaido, Kobulubulu and Ochoero Sub-counties; and, Kaberamaido Town Council) networked for 12 months with HIV/AIDS service organisations in Kaberamaido District.	1 World AIDS Day (1st Dec., 2014) Celebrations held at Kalaki SC Hqtrs -Kalaki Sub-county, 1 DAC meeting held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otuboi, Kakakure, Kalaki, Bululu, Alwa, AperiKira, Kaberamaido, Kobulubulu and Ochoero Sub-counties; and, Kaberamaido Town Council) networked for 3 months with HIV/AIDS service organisations in Kaberamaido District.	4 DAC meetings held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 1 World AIDS Day (1st Dec., 2015) Celebrations held at Kagaa Primary School -Ochoero Sub-county, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otuboi, Kakakure, Kalaki, Bululu, Alwa, AperiKira, Kaberamaido, Kobulubulu and Ochoero Sub-counties; and, Kaberamaido Town Council) networked for 12 months with HIV/AIDS service organisations in Kaberamaido District.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,457	<i>Non Wage Rec't:</i>	2,045	<i>Non Wage Rec't:</i>	5,457
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,457	Total	2,045	Total	5,457

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 LGMSD Physical progress and accountability reports produced and submitted to Ministry of Local Gov't in Kampala, 4 LGMSD Monitoring reports produced and shared with stakeholders at Kaberamaido District Hqtrs, 4 PAF monitoring reports produced and shared with stakeholders at Kaberamaido District Hqtrs, 4 Quarterly Form B Performance reports produced and submitted to Ministry of Finance, Planning and Economic Development in Kampala.	2 LGMSD Physical progress and accountability reports (4th Qtr FY 2013/2014 and 1st Qtr FY 2014/2015) produced and submitted to Ministry of Local Gov't in Kampala, 2 Quarterly Form B Performance reports (4th Qtr FY 2013/2014 and 1st Qtr FY 2014/2015) produced and submitted to Ministry of Finance, Planning and Economic Development in Kampala.	4 LGMSD Physical progress and accountability reports produced and submitted to Ministry of Local Gov't in Kampala, 4 LGMSD Monitoring reports produced and shared with stakeholders at Kaberamaido District Hqtrs, 4 PAF monitoring reports produced and shared with stakeholders at Kaberamaido District Hqtrs, 4 Quarterly Form B Performance reports produced and submitted to Ministry of Finance, Planning and Economic Development in Kampala.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,367	<i>Non Wage Rec't:</i>	2,459	<i>Non Wage Rec't:</i>	5,842

Vote: 514 Kaberamaido District

Workplan Outputs

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

10. Planning

<i>Domestic Dev't</i>	5,577	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,554
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,944	Total	2,459	Total	11,396

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>	4,843	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,965
<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	4,843	Total	0	Total	13,965

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

1 Administration Office Block for Finance, Planning and Audit Rehabilitated and expanded (Phase 1) at Kaberamaido District Hqtrs in Kaberamaido Town Council.

Rehabilitation and expansion works (Phase 1) on-going at roofing for 1 Administration Office block for Finance, Planning and Audit department 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.

<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>	58,468	<i>Domestic Dev't</i>	164,426
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	164,426	Total	58,468	Total	164,426

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

1 Laptop computer procured for Internal Audit Dep't at Kaberamaido District Headquarters.

1 Desktop computer Procured at Kaberamaido District Hqtrs for Aperkira Sub-county Administration Dep't. LAN internet system installed at Kaberamaido District Hqtrs and subscribed for 12 months. 2 Filing cabinets procured at Kaberamaido District Hqtrs (1 for Planning Unit & 1 for Central Registry). 1 Whiteboard procured for the District Administration Boardroom at Kaberamaido District Headquarters.

Nil.

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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>	22,751	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,751	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 514 Kaberamaido District

Workplan Outputs

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

10. Planning

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

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 (Three) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for twelve months.	3 (Three) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for 6 months.	3 Internal Audit staff of Kaberamaido District Headquarters paid salaries for twelve months. 4 Quarterly progress reports produced at Kaberamaido District Headquarters. 2 Dep'tal staff mentored and supervised for 12 months at Kaberamaido District Head quarters. 1 Digital Camera procured for the District Internal Audit Dep't at Kaberamaido District Headquarters.	
	<i>Wage Rec't:</i>	23,889	<i>Wage Rec't:</i>	13,596
	<i>Non Wage Rec't:</i>	1,089	<i>Non Wage Rec't:</i>	175
	<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	24,978	Total	13,771

Output: Internal Audit

No. of Internal Department Audits	97 (Internal dep'tal audits carried out (11 Subcounties: Alwa, Anyara, Apapai, Kalaki, Bululu, Kaberamaido, Kakure, Aperikira, Ochero, Otuboi, Kobulubulu , 9 departments: Administration, Finance, Planning, Education, Production and Marketing, Community Based Services, Health, Works and Technical Services and Internal Audit). 55 UPE schools (5 In Anyara S/County, 7 in Kalaki Sub county, 7	34 (Internal dep'tal audits carried out (12 LLGs: Bululu, Kakure, Kalaki, Anyara, Apapai, Otuboi, Ochero, Kaberamaido SC, Kaberamaido TC, Kobulubulu, Aperikira, and, Alwa; All 10 departments, 5 UPE schools (3 in Kaberamaido TC and 2 In Kaberamaido Sub county), 2 secondary schools of: Kaberamaido SS and St. Paul SS. ; and, 1 NGO Hospital in Lwala - Otuboi SC.)	165 (Internal dep'tal audits carried out (11 Subcounties: Alwa, Anyara, Apapai, Kalaki, Bululu, Kaberamaido, Kakure, Aperikira, Ochero, 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
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Vote: 514 Kaberamaido District

Workplan Outputs

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

11. Internal Audit

in Otuboi Sub county, 5 in Alwa Sub county, 6 In Kobulubulu sub county, 5 in Ochero Sub county, 5 in Bululu Sub county, 5 in Kaberamaido, 5 in Kakure and 4 in Apapai Subcounty, 4 Aperikira Sub-county and 5 (five) USE (Kalaki Sec. School, Kaberamaido SS, Otuboi Compreh. School, Lwala Girls and Kobulubulu SS) schools audited.
17 (Seventeen) Health centres (Kalaki HC III, Bululu HC III, Otuboi HC III, Anyara HC III, Alwa HC III, Ochero 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.)

in Otuboi Sub county, 5 in Alwa Sub county, 6 In Kobulubulu sub county, 5 in Ochero 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, Ochero 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.)

Date of submitting
Quarterly Internal Audit
Reports

15-07-2014 (4 Quarterly Internal Audit reports produced and submitted to relevant officials before the 15th day of every new month in a new quarter (District Chairperson, Chairperson DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala).)

15-10-2014 (2 Quarterly Internal Audit reports for Q4 2013/2014 & Q1 2014/2015 produced and submitted to relevant officials on 16th - July, 2014 and 15th October, 2014 (District Chairperson, Chairperson DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala).)

15-07-2015 (4 Quarterly Internal Audit reports produced and submitted to relevant officials before the 15th day of every new month in a new quarter (District Chairperson, Chairperson DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala).)

Non Standard Outputs:

4 Quarterly progress reports produced and submitted to CAO's office and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kaberamaido Town Council. 24 PAF projects monitored, 4 Quarterly Audit Monitoring Reports produced and submitted to CAO's office at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 Motorcycles maintained at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 computers maintained at Kaberamaido District Hqtrs in Kaberamaido Town Council.

2 Quarterly progress reports produced and submitted to CAO's office and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kaberamaido Town Council. 9 PAF projects monitored, 2 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.

4 Quarterly progress reports produced and submitted to CAO's office and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kaberamaido Town Council. 24 PAF projects monitored, 4 Quarterly Audit Monitoring Reports produced and submitted to CAO's office at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 Motorcycles maintained at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 computers maintained at Kaberamaido District Hqtrs in Kaberamaido Town Council.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,066	<i>Non Wage Rec't:</i>	3,883	<i>Non Wage Rec't:</i>	8,436

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,066	Total	3,883
			Total	8,436

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	5,013	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	5,665
<i>Non Wage Rec't:</i>	3,577	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,577
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,591	Total	0	Total	9,242

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,557,225	<i>Wage Rec't:</i>	4,206,091	<i>Wage Rec't:</i>	8,818,919
<i>Non Wage Rec't:</i>	4,055,407	<i>Non Wage Rec't:</i>	1,863,296	<i>Non Wage Rec't:</i>	4,394,205
<i>Domestic Dev't</i>	3,753,845	<i>Domestic Dev't</i>	1,507,694	<i>Domestic Dev't</i>	3,947,418
<i>Donor Dev't</i>	571,464	<i>Donor Dev't</i>	86,203	<i>Donor Dev't</i>	582,464
Total	17,937,942	Total	7,663,284	Total	17,743,007

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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 vehicles and 2 motorcycles repaired and maintained at CAO's office - Kaberamaido District Hqtrs, legal disputes solved in courts of law, 4 travels for consultations made to Government Ministries and Departments in Kampala, 1 AC installed in the office of CAO located at Kaberamaido district headquarters.	<i>Allowances</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Information and communications technology (ICT)</i> <i>Electricity</i> <i>Water</i> <i>Cleaning and Sanitation</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i> <i>Travel abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Civil</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Machinery, Equipment & Furniture</i> <i>Maintenance – Other</i> <i>Fines and Penalties/ Court wards</i>	795 1,700 6,100 2,000 1,200 200 432 1,400 2,220 600 4,600 400 460 6,000 1,200 6,000 2,400 1,800 600 2,558 18,012 2,748 1,675 1,000 5,700 1,500 600 5,443
		Wage Rec't: 0	
		Non Wage Rec't: 79,343	
		Domestic Dev't 0	
		Donor Dev't 0	
		Total 79,343	

Output: Human Resource Management

Non Standard Outputs:	All staff of Management and Support Services Dep't paid salaries for 12 months at Kaberamaido District Hqtrs, 12 exception reports and 12 reports on pay change forms submitted to MoPS in Kampala, All staff paid salaries for 12 months at Ministry of Finance, Kampala, 1 Support staff paid lunch allowance for 12 months.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Staff Training</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i>	285,429 500 498 6,000 1,274
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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>
1a. Administration		
	<i>Printing, Stationery, Photocopying and Binding</i>	3,381
	<i>Telecommunications</i>	920
	<i>Travel inland</i>	4,800
	<i>Wage Rec't:</i>	285,429
	<i>Non Wage Rec't:</i>	17,372
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	302,801

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)	<i>Workshops and Seminars</i> <i>Staff Training</i>	4,700 36,314
Availability and implementation of LG capacity building policy and plan	Yes (Five Year Capacity Building Plan 2015/2016 - 2019/2020 produced at Kaberamaido District Hqtrs.)		
Non Standard Outputs:	2 Staff facilitated for PGD in management courses in various training institutions to be identified.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	41,014
		<i>Donor Dev't</i>	0
		Total	41,014

Output: Public Information Dissemination

Non Standard Outputs:	4 Mandatory notices on Central Government releases prepared and disseminated to 12 LLGs and 9 District departments in Kaberamaido districts.	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	300 768
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,068
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,068

Output: Office Support services

<i>Computer supplies and Information Technology (IT)</i>	1,600
<i>Electricity</i>	5,800
<i>Water</i>	480
<i>Cleaning and Sanitation</i>	10,400
<i>Maintenance – Machinery, Equipment & Furniture</i>	320
<i>Maintenance – Other</i>	720

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
Non Standard Outputs:	Offices in 7 Administrative blocks cleaned for 12 months at Kaberamaido District Headquarters. Administration compounds A and B cleaned and maintained at Kaberamaido District Headquarters for 12 months. 1 Flower garden maintained for 12 months at Kaberamaido District Hqrs. Water and electricity bills paid for 12 months. Broken fittings repaired and maintained on 1 Administration Office block at Kaberamaido District Hqrs.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,320
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,320
Output: Registration of Births, Deaths and Marriages			
Non Standard Outputs:	Birth Registration and Death Registration coordinated in all 12 LLGs in Kaberamaido district	<i>Telecommunications</i> <i>Travel inland</i>	70 264
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	334
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	334
Output: PRDP-Monitoring			
No. of monitoring visits conducted	4 (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SC, Ochero SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC).	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel inland</i>	464 966 880 640 18,925
No. of monitoring reports generated	4 (PRDP Monitoring reports produced by Political leaders, CAO, RDC and Technical staff at Kaberamaido District LG Hqtrs. 4 Quarterly PRDP progress reports produced and submitted to OPM in Kampala.)		
Non Standard Outputs:	1 PRDP review meeting held at Kaberamaido District Hqtrs.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,875
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,875
Output: Local Policing			
Non Standard Outputs:	Guard services hired and assets of the DHLG kept secure for 12 months at Kaberamaido District Hqtrs in Kaberamaido Town Council.	<i>Guard and Security services</i>	2,400

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,400

Output: Records Management

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.	<i>Welfare and Entertainment</i>	1,440
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Telecommunications</i>	144
		<i>Travel inland</i>	256
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,440
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,440

Output: Information collection and management

Non Standard Outputs:	Data collected from 12 LLGs and 9 District departments in Kaberamaido District.	<i>Printing, Stationery, Photocopying and Binding</i>	134
		<i>Telecommunications</i>	240
		<i>Travel inland</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	974
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	974

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Assorted furniture procured for the Office of the CAO and District Chairperson at Kaberamaido District Headquarters.	<i>Furniture and fittings (Depreciation)</i>	15,000
		<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	US\$ Thousand	
		<i>Wage Rec't:</i>	285,429
		<i>Non Wage Rec't:</i>	145,127
		<i>Domestic Dev't</i>	56,014
		<i>Donor Dev't</i>	0
		Total	486,569

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 (1 copy of the District Annual Performance report prepared at Kaberamaido District Headquarters.)	<i>General Staff Salaries</i>	163,022
		<i>Welfare and Entertainment</i>	576
		<i>Travel inland</i>	14,044
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 L.G.MSD cheques to be distributed to Sub-counties (Alwa, Aperkira, Kaberamaido,Bululu,Kalaki, Kakure, Apapai,Otuboi,Anyara,Kobulubulu and Ochero.	<i>Fines and Penalties – to other govt units</i>	2,000
		<i>Wage Rec't:</i>	163,022
		<i>Non Wage Rec't:</i>	16,620
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	179,642

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.)	<i>Travel inland</i>	2,376
Value of Other Local Revenue Collections	152000000 (Shs. 152,000,000 of other local revenue collected by 12 LLGs of Kaberamaido District.)		
Value of Hotel Tax Collected	4500000 (Shs 4,500,000 of Local Hotel Tax to be collected from Kaberamaido Town Council.)		
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

Output: Budgeting and Planning Services

Date for presenting draft	15-3-2015 (Draft District Annual	<i>Welfare and Entertainment</i>	700
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Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
2. Finance			
Budget and Annual workplan to the Council	Budget and workplan 2015/2016 prepared and submitted to CAO for laying to the District Council by 29th, March, 2015.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,167
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.	<i>Telecommunications</i>	200
Non Standard Outputs:	1 Budget conference to be held by 30th November 2015 at Kaberamaido District Hqtrs.	<i>Travel inland</i>	4,737
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,804
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,804
Output: LG Expenditure mangement 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.	<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	8,133
		<i>Bank Charges and other Bank related costs</i>	167
		<i>Subscriptions</i>	500
		<i>Electricity</i>	500
		<i>Cleaning and Sanitation</i>	500
		<i>Travel inland</i>	800
		<i>Maintenance – Machinery, Equipment & Furniture</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,099
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,099
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 pepared at Kaberamaido district H/Qrts.)	<i>Printing, Stationery, Photocopying and Binding</i>	250
Non Standard Outputs:	-	<i>Travel inland</i>	688
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	938
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	938
3. Capital Purchases			
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Procurement of 4 book shelves and 4 filling cabinets at Kaberamaido district Local government Headquarters	<i>Furniture and fittings (Depreciation)</i>	5,358
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 514 Kaberamaido District

Workplan Details

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

2. Finance

<i>Domestic Dev't</i>	5,358
<i>Donor Dev't</i>	0
<i>Total</i>	5,358

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	163,022
		<i>Non Wage Rec't:</i>	41,838
		<i>Domestic Dev't</i>	5,358
		<i>Donor Dev't</i>	0
		Total	210,217

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	5 Members of the District Executive Committee and 1 District Speaker paid salaries for 12 Months; 6 District Council meetings held at Kaberamaido District Headquarters and 6 sets of minutes produced, 2 Technical staff paid salaries for 12 months at Kaberamaido District Hdqtrs.	<i>General Staff Salaries</i>	37,237	
		<i>Allowances</i>	21,740	
		<i>Pension and Gratuity for Local Governments</i>	119,374	
		<i>Computer supplies and Information Technology (IT)</i>	120	
		<i>Welfare and Entertainment</i>	1,000	
		<i>Printing, Stationery, Photocopying and Binding</i>	4,200	
		<i>Small Office Equipment</i>	120	
		<i>Telecommunications</i>	76	
		<i>Travel inland</i>	353	
		<i>Fuel, Lubricants and Oils</i>	5,199	
		<i>Maintenance - Vehicles</i>	2,800	
			<i>Wage Rec't:</i>	37,237
			<i>Non Wage Rec't:</i>	154,982
			<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0		
	Total	192,219		

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.	<i>General Staff Salaries</i>	24,833	
		<i>Allowances</i>	7,966	
		<i>Advertising and Public Relations</i>	5,626	
		<i>Computer supplies and Information Technology (IT)</i>	800	
		<i>Welfare and Entertainment</i>	268	
		<i>Printing, Stationery, Photocopying and Binding</i>	1,624	
		<i>Travel inland</i>	1,520	
		<i>Fuel, Lubricants and Oils</i>	80	
			<i>Wage Rec't:</i>	24,833
			<i>Non Wage Rec't:</i>	17,884
			<i>Domestic Dev't</i>	0

Vote: 514 Kaberamaido District

Workplan Details

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

		<i>Donor Dev't</i>	0
		Total	42,717
Output: LG staff recruitment services			
Non Standard Outputs:	4 Staff and 1 DSC Chairperson of the DSC paid salaries for 12 months at Kaberamaido District Headquarters; 8 DSC mimnutes 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 traditonal 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.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Pension for Teachers</i> <i>Pension and Gratuity for Local Governments</i> <i>Workshops and Seminars</i> <i>Recruitment Expenses</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Postage and Courier</i> <i>Electricity</i> <i>Cleaning and Sanitation</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance – Machinery, Equipment & Furniture</i>	56,775 1,850 194,748 702,777 13,998 7,500 410 600 1,440 2,120 200 200 180 40 440 200 1,400 1,111 559 550
		<i>Wage Rec't:</i>	56,775
		<i>Non Wage Rec't:</i>	930,323
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	987,098

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 Ochero, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	3,190 8,426 465 720 1,000
No. of Land board meetings	4 (District Land Board (DLB) meetings held at Kaberamaido district head quarters)		

Vote: 514 Kaberamaido District

Workplan Details

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

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,801
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	13,801

Output: LG Financial Accountability

No. of Auditor Generals 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.)	<i>Workshops and Seminars</i>	7,630
No. of LG PAC reports discussed by Council	4 (Report of PAC discussed by the District Council at Kaberamaido District Local Government)	<i>Computer supplies and Information Technology (IT)</i>	300
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.	<i>Printing, Stationery, Photocopying and Binding</i>	720
		<i>Telecommunications</i>	200
		<i>Travel inland</i>	200
		<i>Fuel, Lubricants and Oils</i>	320
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,370
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	9,370

Output: LG Political and executive oversight

Non Standard Outputs:	Review of 4 quarterly Departmental Reports and Performance, Prepare and submit 6 committee Report to Council at Kaberamaido District Headquarters	<i>Allowances</i>	4,490
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,490
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,490

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.	<i>Allowances</i>	14,820
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Vote: 514 Kaberamaido District

Workplan Details

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

3. Statutory Bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,820
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	14,820

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	118,845
		<i>Non Wage Rec't:</i>	1,145,671
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,264,515

Workplan Details

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

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.	<i>General Staff Salaries</i>	552,326
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	696
		<i>Travel inland</i>	6,885
		<i>Maintenance – Other</i>	5,152
		<i>Wage Rec't:</i>	552,326
		<i>Non Wage Rec't:</i>	14,733
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	567,060

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	<i>Printing, Stationery, Photocopying and Binding</i>	1,588
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 nthe 12 LLGs.	<i>Bank Charges and other Bank related costs</i>	400
		<i>Agricultural Supplies</i>	8,200
		<i>Travel inland</i>	23,935
		<i>Maintenance - Vehicles</i>	2,513
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,436

Vote: 514 Kaberamaido District

Workplan Details

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

	<i>Domestic Dev't</i>	8,200
	<i>Donor Dev't</i>	0
	Total	36,636

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	7500 (1,500 H/C, 4,000 Goats and 2,000 sheep slaughtered in Ochero, Otuboi, Kalaki and Kaberamaido Town Council slaughter slabs.)	<i>Special Meals and Drinks</i>	2,970
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).)	<i>Printing, Stationery, Photocopying and Binding</i>	540
No. of livestock vaccinated	20000 (H/C Vaccinated in th 12 LLGs of Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara.)	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	765
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 in all the 12 LLGs of the District. Livestock diseases monitored and controlled in all 12 LLGs (Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara). 4 progress reports produced and submitted to MAAIF-Entebbe.	<i>Agricultural Supplies</i>	5,907
		<i>Travel inland</i>	28,587
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	32,862
		<i>Domestic Dev't</i>	5,907
		<i>Donor Dev't</i>	0
		Total	38,769

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	<i>Subscriptions</i>	1,000
No. of fish ponds constructed and maintained	0 (Not planned)	<i>Agricultural Supplies</i>	9,981
No. of fish ponds stocked	0 (Not planned)	<i>Travel inland</i>	5,925

Vote: 514 Kaberamaido District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,925
<i>Domestic Dev't</i>	9,981
<i>Donor Dev't</i>	0
<i>Total</i>	16,906

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Nil)	<i>Printing, Stationery, Photocopying and Binding</i>	281
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.	<i>Small Office Equipment</i>	191
		<i>Agricultural Supplies</i>	6,200
		<i>Travel inland</i>	5,359
		<i>Maintenance – Other</i>	800

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,631
<i>Domestic Dev't</i>	6,200
<i>Donor Dev't</i>	0
<i>Total</i>	12,831

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Vote: 514 Kaberamaido District

Workplan Details

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

		<i>Total</i>	12,000
Output: PRDP-Plant clinic/mini laboratory construction			
No of plant clinics/mini laboratories constructed	0 (Not planned)	<i>Other Structures</i>	196,735
Non Standard Outputs:	1 Mini laboratory block furnished and equipped at Kaberamaido District Headquarters. 1 Medium scale honey processing plant established in Kalaki Town Board. 1 Fish Feed Mill established in Araral A Cell in Kaberamaido Town Council		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	196,735
		<i>Donor Dev't</i>	0
		Total	196,735

Function: District Commercial Services

1. Higher LG Services

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.)	<i>Printing, Stationery, Photocopying and Binding</i>	34
		<i>Travel inland</i>	3,620
No. of cooperative groups mobilised for registration	3 (Cooperative groups mobilized for registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	<i>Maintenance – Other</i>	400
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.)		
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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,054
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,054

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>		552,326
	<i>Non Wage Rec't:</i>		93,641
	<i>Domestic Dev't</i>		239,023
	<i>Donor Dev't</i>		0
	Total		884,991

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	<p>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), Ochero 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.</p>	<p><i>General Staff Salaries</i></p> <p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>1,504,030</p> <p>603,877</p> <p>16,180</p>
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Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
5. Health			
		<i>Wage Rec't:</i>	1,504,030
		<i>Non Wage Rec't:</i>	74,321
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	545,736
		Total	2,124,087
Output: PRDP-Health Care Management Services			
No. of VHT trained and equipped	0 (Not planned)	<i>Travel inland</i>	2,953
No. of Health unit Management user committees trained	0 (Not Planned)		
Non Standard Outputs:	8 Monitoring visits conducted to all the construction sites across the district and reports prepared for sharing at Kaberamaido District Headquarters.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,953
		<i>Donor Dev't</i>	0
		Total	2,953
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	90 Sensitization meetings held in 12 Sub-counties of Alwa, Anyara, Kalaki, Ochero, 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>Allowances</i>	52,000
		<i>Travel inland</i>	89,073
		<i>Fuel, Lubricants and Oils</i>	30,410
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	171,483
		<i>Donor Dev't</i>	0
		Total	171,483
2. Lower Level Services			
Output: NGO Hospital Services (LLS.)			
Number of outpatients that visited the NGO hospital facility	2500 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)	<i>Conditional transfers to NGO Hospitals</i>	152,942
No. and proportion of deliveries conducted in NGO hospitals facilities.	200 (Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)		
Number of inpatients that visited the NGO hospital facility	812 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)		
Non Standard Outputs:	Shs 152,942,265 to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi S/C)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	152,942
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 514 Kaberamaido District

Workplan Details

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

		<i>Total</i>	152,942
Output: NGO Basic Healthcare Services (LLS)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	275 (275 Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)	<i>Conditional transfers for NGO Hospitals</i>	60,000
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))		
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))		
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).)		
Non Standard Outputs:	Shs. 60,000,000 transferred to 4 NGO Health Units (Shs. 30,000,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs. 10,000,000/= to Otuboi COU HCII, Shs 10,000,000/= to Bululu COU HCII & Shs. 10,000,000/= to Alem HC II).		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	60,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	60,000
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.)	<i>Transfers to other govt. units</i>	85,000
%age of approved posts filled with qualified health workers	61 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	84 (% of villages with functional VHTs covering the 360 villages in place in 12 LLGs.)		
Number of outpatients that visited the Govt. health facilities.	217700 (Outpatients received and served in 14 Gov't health facilities across Kaberamaido District.)		
No.of trained health related training sessions held.	110 (Health related training sessionns conducted in form of CMD/CME over 12 Months.)		
Number of trained health workers in health centers	50 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)		
No. of children immunized with Pentavalent vaccine	28000 (Children below 12 years immunised with pentavalent vaccine.)		

Vote: 514 Kaberamaido District

Workplan Details

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

5. Health

Number of inpatients that visited the Govt. health facilities. 12000 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)

Non Standard Outputs: Shs 85,000,000/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ochero, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs), 165,000 People administered mass drug treatment for NTD in villages in all sub counties in the whole district, 90,000 Children under 1-15 years given albendazole at outreaches in all sub counties in the district, 34,928 Children 6-59 months given given vit. A supplementation in outreaches as above, 1053 CMDs trained on NTDs mass drug administration in all villages in the district, 48 trips to transport CD4/DBS and samples for histological examination at mulago national referral hospital, 12 CME's and refresher trainings for 80 health workers in PMTCT/TB/HIV/AIDS prevention, care and treatment conducted in all health units as indicated above, 12 outreaches on PMTCT/TB/HIV/AIDS prevention care and treatment to villages and 18 technical and secondary schools in subcounties in the district, 238 mothers and their babies tracked in all HU's a cross the district as indicated above.

Wage Rec't:	0
Non Wage Rec't:	85,000
Domestic Dev't	0
Donor Dev't	0
Total	85,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Two double cabin vehicles repaired for health department at Kaberamaido District. *Transport equipment* 15,000

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	15,000
Total	15,000

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. *Transport equipment* 3,500

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	3,500
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>
5. Health			Total
			3,500
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.	<i>Other Fixed Assets (Depreciation)</i>	50,000
		<i>Other Structures</i>	54,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	104,000
		<i>Donor Dev't</i>	0
		Total	104,000
Output: Staff houses construction and rehabilitation			
No of staff houses rehabilitated	0 (N/A)	<i>Residential buildings (Depreciation)</i>	390,000
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)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	390,000
		<i>Donor Dev't</i>	0
		Total	390,000
Output: PRDP-Staff houses construction and rehabilitation			
No of staff houses constructed	1 (Housing block of 4 units constructed in Apapai HCII in Apapai Sub County.	<i>Residential buildings (Depreciation)</i>	93,000
No of staff houses rehabilitated	0 (Not planned)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	93,000
		<i>Donor Dev't</i>	0
		Total	93,000
Output: Maternity ward construction and rehabilitation			
No of maternity wards rehabilitated	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	250,000
No of maternity wards constructed	1 (Maternity ward with a surgery unit attached expanded at Kaberamaido District Hospital in Kaberamaido Town Council.)		
Non Standard Outputs:	Not Applicable		
		<i>Wage Rec't:</i>	0

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
5. Health			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	250,000
		<i>Donor Dev't</i>	0
		Total	250,000
Output: PRDP-Maternity ward construction and rehabilitation			
No of maternity wards rehabilitated	0 (Not planned)	<i>Non Residential buildings (Depreciation)</i>	82,000
No of maternity wards constructed	1 (Maternity block constructed in Aperikira HCIII Sub County)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	82,000
		<i>Donor Dev't</i>	0
		Total	82,000
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.)	<i>Non Residential buildings (Depreciation)</i>	6,000
No of OPD and other wards constructed	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		Total	6,000
Output: Theatre construction and rehabilitation			
No of theatres rehabilitated	0 (Not planned)	<i>Non Residential buildings (Depreciation)</i>	22,349
No of theatres constructed	1 (1 Theatre (Phase I) constructed at Kalaki HC III in Kalaki Sub-County.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,349
		<i>Donor Dev't</i>	0
		Total	22,349

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,504,030
		<i>Non Wage Rec't:</i>	372,263
		<i>Domestic Dev't</i>	1,125,285
		<i>Donor Dev't</i>	560,736
		Total	3,562,314

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	840 (Salaries paid for 12 months to 840 teachers in 92 primary schools across the District..)	<i>General Staff Salaries</i>	4,749,880
No. of qualified primary teachers	840 (Teachers attracted and retained in the 92 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100).)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	4,749,880
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,749,880

Output: PRDP-Primary Teaching Services

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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	104 (PLE candidates projected to be passed in grade one across the 92 primary schools in Kaberamaido District.)	<i>Conditional transfers for Primary Education</i>	565,833
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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>
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6. Education

No. of pupils enrolled in UPE	65024 (Pupils projected to be enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ochero S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11))
No. of student drop-outs	328 (Pupils projected to drop out from the 92 primary schools across the District.)
No. of pupils sitting PLE	3500 (Pupils projected to sit PLE across the 92 primary schools in Kaberamaido District.)
Non Standard Outputs:	Not planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	565,833
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	565,833

3. Capital Purchases

Output: Classroom construction and rehabilitation

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.)	<i>Non Residential buildings (Depreciation)</i>	164,673
No. of classrooms rehabilitated in UPE	4 (Classrooms rehabilitated at Achilo Corner Primary School in Kaberamaido S/C.)	<i>Monitoring, Supervision & Appraisal of capital works</i>	6,000
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.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	170,673
<i>Donor Dev't</i>	0
Total	170,673

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	14 (Classrooms rehabilitated at Ogwolo P/S in Anyara S/C (4), Oriamo P/S in Alwa S/C (4), Gwetom P/S in Kaberamaido Town Council (4) and Bugoi P/S in Ochero S/C (2).)	<i>Non Residential buildings (Depreciation)</i>	311,011
No. of classrooms constructed in UPE	2 (2 Classrooms constructed at Kachilo P/S in Bululu S/C.)	<i>Monitoring, Supervision & Appraisal of capital works</i>	16,367
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 Ochero S/C		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	327,378

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		Donor Dev't	Total

6. Education

Output: Latrine construction and rehabilitation		Donor Dev't	0
		Total	327,378
No. of latrine stances constructed	17 (Drainable Latrine stances constructed at Kagaa Primary School in Ochero 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 Ochero S/C under SFG.)	Non Residential buildings (Depreciation)	67,391
No. of latrine stances rehabilitated	0 (Not planned)		
Non Standard Outputs:	4 Reports prepared for monitoring and supervision visits undertaken to Drainable latrine construction projects in Kagaa P/S in Ochero SC, Olelai P/S in Aperikira S/C , Kaberpila P/S in Anyara S/C and Opiu P/S in Kobulubulu SC.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	67,391
		Donor Dev't	0
		Total	67,391

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	256 (256 Teaching and non-teaching staff in the 11 gov't secondary schools paid monthly salaries for 12 months (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	General Staff Salaries	737,009
No. of students passing O level	112 (Students projected to pass UCE 2014 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))		
No. of students sitting O level	1114 (Students projected to sit for UCE in 2015 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))		
Non Standard Outputs:	Not planned		
		Wage Rec't:	737,009
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	737,009

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in	3043 (Mobilise communities to enroll students for USE programme. Head	Conditional transfers for Secondary Schools	639,078
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Vote: 514 Kaberamaido District

Workplan Details

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

USE 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.)

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).

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	639,078
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	639,078

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	300 (Students enrolled in Kaberamaido Technical Institute)	<i>General Staff Salaries</i>	175,114
No. Of tertiary education Instructors paid salaries	19 (19 Instructors in Kaberamaido Technical Institute paid monthly salaries for 12 months)	<i>Welfare and Entertainment</i>	134,200
Non Standard Outputs:	Not planned		

<i>Wage Rec't:</i>	175,114
<i>Non Wage Rec't:</i>	134,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	309,314

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

<i>General Staff Salaries</i>	71,151
<i>Allowances</i>	10,005
<i>Incapacity, death benefits and funeral expenses</i>	800
<i>Advertising and Public Relations</i>	200
<i>Welfare and Entertainment</i>	600
<i>Printing, Stationery, Photocopying and Binding</i>	449

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
6. Education		
Non Standard Outputs:	8 Staff at Kaberamaido District Education Office paid salaries for 12 months, 92 primary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala , 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	
	<i>Bank Charges and other Bank related costs</i>	21
	<i>Telecommunications</i>	20
	<i>Electricity</i>	300
	<i>Water</i>	60
	<i>Cleaning and Sanitation</i>	240
	<i>Travel inland</i>	984
	<i>Carriage, Haulage, Freight and transport hire</i>	300
	<i>Fuel, Lubricants and Oils</i>	3,264
	<i>Maintenance – Machinery, Equipment & Furniture</i>	200
	<i>Maintenance – Other</i>	56
	<i>Wage Rec't:</i>	71,151
	<i>Non Wage Rec't:</i>	17,497
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	88,649

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (2 Tertiary institutions inspected; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)	<i>Allowances</i>	17,788
		<i>Advertising and Public Relations</i>	120
		<i>Computer supplies and Information Technology (IT)</i>	700
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, Lwala Girls S.S and Trinity College -Otuboi).)	<i>Welfare and Entertainment</i>	1,050
		<i>Printing, Stationery, Photocopying and Binding</i>	1,641
		<i>Travel inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	10,912
		<i>Maintenance - Vehicles</i>	1,650
		<i>Maintenance – Other</i>	886
No. of primary schools inspected in quarter	100 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5, Kobulubulu S/C (10), Ochero S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11)).)		
No. of inspection reports provided to Council	4 (Inspection reports provided to council at the district Headquarters)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,947
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,947

Output: Sports Development services

Non Standard Outputs:	1 District athletics team Facilitated to participate in national competitions at designated national venue.	<i>Medical expenses (To employees)</i>	50
		<i>Welfare and Entertainment</i>	150
		<i>Printing, Stationery, Photocopying and Binding</i>	100

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
6. Education		
	<i>Carriage, Haulage, Freight and transport hire</i>	500
	<i>Fuel, Lubricants and Oils</i>	200
	<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

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

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	5,733,154
		<i>Non Wage Rec't:</i>	1,393,956
		<i>Domestic Dev't</i>	567,985
		<i>Donor Dev't</i>	0
		Total	7,695,094

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	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).	<i>General Staff Salaries</i>	48,633
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Special Meals and Drinks</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,600
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	600
		<i>Electricity</i>	600
		<i>Cleaning and Sanitation</i>	200
		<i>Uniforms, Beddings and Protective Gear</i>	4,453
		<i>Travel inland</i>	89,877
		<i>Maintenance - Vehicles</i>	20,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	42,667
		<i>Maintenance – Other</i>	8,000
		<i>Wage Rec't:</i>	48,633
		<i>Non Wage Rec't:</i>	134,371
		<i>Domestic Dev't</i>	36,326
		<i>Donor Dev't</i>	0
		Total	219,330

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	1 (Road User Committees for Kobulubulu - Okile Road in Kobulubulu Sub-county formed and trained.)	<i>Travel inland</i>	9,837
No. of people employed in labour based works	0 (Not planned)		
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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,837
		<i>Donor Dev't</i>	0
		Total	9,837

Vote: 514 Kaberamaido District

Workplan Details

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

2. Lower Level Services

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (Not planned)	<i>Conditional transfers to Road Maintenance</i>	294,349
Length in Km of District roads periodically maintained	16 (16 Km of Abalang - Idamakan road maintained by periodic maintenance in Anyara Sub-county.)		
Length in Km of District roads routinely maintained	360 (360.15 km of District Feeder roads maintained in 11 Sub-counties in the District (Kaberamaido SC (32.38), 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))		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	294,349
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	294,349

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (Not planned)	<i>Roads and bridges (Depreciation)</i>	573,275
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 - Oyala road rehabilitated under mechanised road works in Ochero Sub-county.)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	573,275
		<i>Donor Dev't</i>	0
		Total	573,275

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (Not planned)	<i>Roads and bridges (Depreciation)</i>	186,898
Length in Km. of rural roads rehabilitated	10 (10.23 Km of Kobulubului - Okile Road rehabilitated in Kobulubulu Sub county.)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	186,898
		<i>Donor Dev't</i>	0
		Total	186,898

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

<i>General Staff Salaries</i>	7,634
<i>Travel inland</i>	4,839

Vote: 514 Kaberamaido District

Workplan Details

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

7a. Roads and Engineering

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.

<i>Wage Rec't:</i>	7,634
<i>Non Wage Rec't:</i>	4,839
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	12,472

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

General Staff Salaries 7,634
Travel inland 4,839

<i>Wage Rec't:</i>	7,634
<i>Non Wage Rec't:</i>	4,839
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	12,472

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) *Non Residential buildings (Depreciation)*

50,000

Non Standard Outputs: Not planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	0
Total	50,000

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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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:	Salaries paid out to 3 staff (DWO, CWO and Office Assistant) for 12 months at Kaberamaido District Hqtrs.	General Staff Salaries	18,529
	1 Water office vehicle and 1 motorcycle maintained for 12 months at Kaberamaido District Hqtrs.	Contract Staff Salaries (Incl. Casuals, Temporary)	8,322
		Computer supplies and Information Technology (IT)	200
		Printing, Stationery, Photocopying and Binding	676
		Small Office Equipment	160
		Bank Charges and other Bank related costs	20
		Electricity	400
		Cleaning and Sanitation	300
		Travel inland	144
		Maintenance - Vehicles	2,200
		Maintenance – Other	400
		Wage Rec't:	18,529
		Non Wage Rec't:	0
		Domestic Dev't	12,822
		Donor Dev't	0
		Total	31,351

Output: Supervision, monitoring and coordination

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))	Special Meals and Drinks	300
		Printing, Stationery, Photocopying and Binding	782
		Medical and Agricultural supplies	160
		Licenses	92
		Travel inland	6,249
		Fuel, Lubricants and Oils	12,809
No. of water points tested for quality	90 (water points tested for quality in all the 12 LLGs of Kaberamaido District.)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)		
No. of sources tested for water quality	0 (This indicator is repeated above)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned. Activity handled by Information Office.)		
Non Standard Outputs:	Monitoring visits made to the Sub-counties of Ochero, Kobulubulu, Alwa, Kaberamaido, Bululu, Kalaki, Anyara & Otuboi		
		Wage Rec't:	0
		Non Wage Rec't:	198
		Domestic Dev't	20,194
		Donor Dev't	0
		Total	20,392

Vote: 514 Kaberamaido District

Workplan Details

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

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

No. of water points rehabilitated	0 (Not planned)	<i>Travel inland</i>	92
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned. Technology not in the District)	<i>Fuel, Lubricants and Oils</i>	320
% of rural water point sources functional (Shallow Wells)	80 (% of shallow wells functional in 11 Sub-counties.)	<i>Maintenance – Machinery, Equipment & Furniture</i>	1,388
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)		
No. of public sanitation sites rehabilitated	0 (Not planned)		
Non Standard Outputs:	2 Piped water supply systems in Anyara Sub-county serviced and maintained (Idamakan TC & Anyara TC systems).		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,800
		<i>Donor Dev't</i>	0
		Total	1,800

Output: Promotion of Community Based Management, Sanitation and Hygiene

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).)	<i>Special Meals and Drinks</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	935
		<i>Travel inland</i>	4,775
		<i>Fuel, Lubricants and Oils</i>	2,590
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)); Piped water supply construction site (Alwa TC))		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)		
No. of water and Sanitation promotional events undertaken	3 (Advocacy meeting held at Kaberamaido District headquarters; and 2 advocacy meetings held at the county level at Kalaki and Kaberamaido County Headquarters.)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)		

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
Non Standard Outputs:	8 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters (1 per quarter for each county).		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,500
		<i>Donor Dev't</i>	0
		Total	9,500
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	27 sanitation baseline surveys conducted in 27 prospective communities located in the 11 Sub-counties	<i>Printing, Stationery, Photocopying and Binding</i>	45
		<i>Travel abroad</i>	324
		<i>Fuel, Lubricants and Oils</i>	681
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,050
		<i>Donor Dev't</i>	0
		Total	1,050
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	A well maintained District Water Office block	<i>Residential buildings (Depreciation)</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	600
		<i>Donor Dev't</i>	0
		Total	600
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))	<i>Other Structures</i>	26,105
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,105
		<i>Donor Dev't</i>	0
		Total	26,105
Output: Borehole drilling and rehabilitation			
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).)	<i>Other Structures</i>	161,446
No. of deep boreholes rehabilitated	0 (Not planned)		
Non Standard Outputs:	5% retention money paid to the contractors - Galaxy Agro Tech (U) Ltd & Multec Consults (U) Ltd.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7b. Water		
	<i>Domestic Dev't</i>	161,446
	<i>Donor Dev't</i>	0
	Total	161,446
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.) <i>Other Structures</i>	117,510
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	
Non Standard Outputs:	Not planned	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	117,510
	<i>Donor Dev't</i>	0
	Total	117,510

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	82,429
		<i>Non Wage Rec't:</i>	438,595
		<i>Domestic Dev't</i>	1,207,362
		<i>Donor Dev't</i>	0
		Total	1,728,387

Workplan Details

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

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	<i>General Staff Salaries</i>	107,707
		<i>Allowances</i>	340
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Travel inland</i>	1,670
		<i>Fuel, Lubricants and Oils</i>	368
		<i>Wage Rec't:</i>	107,707
		<i>Non Wage Rec't:</i>	3,178
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	110,885

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>	2,816
		<i>Water</i>	400
		<i>Agricultural Supplies</i>	3,000
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.)	<i>Travel inland</i>	322
Non Standard Outputs:	-		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,538
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,538

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (Not planned)	<i>Travel inland</i>	3,000
Non Standard Outputs:	Re-demarcation (opening of survey mark stones) of amanamana local forest reserve in Ongino village Kaberamaido Sub-county (15 hacters).		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
8. Natural Resources			
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	12 (12 Water Shed Management Commitees formulated in all the 12 LLGs of Kaberamaido District (1 @).)	<i>Workshops and Seminars</i>	1,726
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,726
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,726
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	60 (Has of wetland restored at Abalang swamp in Ochero Sub-county (30 Has) 30 Has of Kamuk wetland demarcated in Aperkira Sub-county.)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	3,000
		<i>Allowances</i>	1,000
		<i>Agricultural Supplies</i>	250
No. of Wetland Action Plans and regulations developed	0 (Not planned)	<i>Travel inland</i>	750
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
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.)	<i>Printing, Stationery, Photocopying and Binding</i>	400
Non Standard Outputs:	Not planned	<i>Travel inland</i>	2,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	0 (Not planned)	<i>Travel inland</i>	184

Vote: 514 Kaberamaido District

Workplan Details

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

8. Natural Resources

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) Ochero (3), Kobulubulu (3), Kaberamaido (3), Aperikira (3), Bululu(3), Kalaki (3), Kakure (3), Otuboi (3), Apapai (3), Alwa (3), Anyara (3) processed for submission to District Land Board at The District Lands Office, 4 Quarterly reports produced and submitted to the National Physical Planning Department in Kampala.

Wage Rec't:	0
Non Wage Rec't:	184
Domestic Dev't	0
Donor Dev't	0
Total	184

Output: Infrastructure Planning

Non Standard Outputs: 5 Trading Centres planned (Kanyalam in Ochero SC, Ogerai in Kobulubulu SC, Idamakan in Anyara SC, Apapai in Apapai SC and Ipenet in Bululu SC). Printing, Stationery, Photocopying and Binding Travel inland

	200
	1,300
Wage Rec't:	0
Non Wage Rec't:	1,500
Domestic Dev't	0
Donor Dev't	0
Total	1,500

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	107,707
		<i>Non Wage Rec't:</i>	23,626
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	131,333

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:	15 Community Based services departmental staff's monthly salary paid (12 months), Physical progress and financial Reports prepared and submitted to the MoGLSD in Kampala Quarterly (4 reports), 12 LLGstechnically monitored, supervised and mentored for 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	<i>General Staff Salaries</i>	130,415
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Travel inland</i>	4,971
		<i>Maintenance – Other</i>	821
		<i>Wage Rec't:</i>	130,415
		<i>Non Wage Rec't:</i>	6,092
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	136,507

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, Ochero, 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>	2,777
	<i>Donations</i>	18,000

Vote: 514 Kaberamaido District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,777
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	20,777

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (Active Community Dev't workers at Kaberamaido District Hqtrs)	<i>Printing, Stationery, Photocopying and Binding</i>	1,199
		<i>Travel inland</i>	5,056

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, Ochero, 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, Ochero, Alwa Kobulubulu, Kaberamaido, Sub-counties and Kaberamaido Town council. 4 Quarterly progress reports produced at Kaberamaido District Head Quarters, 12 Project proposals technically assessed and funded from 12 LLGs of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Ochero, Alwa Kobulubulu, Kaberamaido, Sub-counties and Kaberamaido Town council.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,829
<i>Domestic Dev't</i>	3,427
<i>Donor Dev't</i>	0
<i>Total</i>	6,255

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, Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council.)	<i>Hire of Venue (chairs, projector, etc)</i>	30
		<i>Special Meals and Drinks</i>	520
		<i>Printing, Stationery, Photocopying and Binding</i>	1,270
		<i>Travel inland</i>	7,665
Non Standard Outputs:		<i>Maintenance - Vehicles</i>	300
		<i>Donations</i>	600

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

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Non Wage Rec't:</i>	10,385
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,385
Output: Gender Mainstreaming			
Non Standard Outputs:	4 Stakeholder meetings on gender issues held in Sub-counties of Kalaki, Bululu, Aperikira and Alwa	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	2,050
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,250
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		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.)	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	-	<i>Travel inland</i>	2,080
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,280
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,280
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, Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council.)	<i>Travel inland</i>	19,458
		<i>Donations</i>	286,963

Vote: 514 Kaberamaido District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: International Youth Day Comemorated at the District Head quarters, 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, Ochero, 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, Ochero, 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, Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council

Wage Rec't: 0
 Non Wage Rec't: 19,458
 Domestic Dev't 286,963
 Donor Dev't 0
Total 306,420

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (-)	<i>Welfare and Entertainment</i>	1,037
		<i>Licenses</i>	802
		<i>Donations</i>	1,252

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, Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council. International PWD Day Comemorated at the District headquarters.

Wage Rec't: 0
 Non Wage Rec't: 3,091
 Domestic Dev't 0
 Donor Dev't 0
Total 3,091

Output: Labour dispute settlement

Welfare and Entertainment 1,151

Vote: 514 Kaberamaido District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: 1 National Labour Day Celebration held at Easingo Ground at Kaberamaido District Headquarters, Kaberamaido Town Council.

<i>Wage Rec't:</i>	0
<i>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's Council facilitated to fund 1 women's group on IGAs in 1 Sub-county that shall be identified in the District.)	<i>Welfare and Entertainment</i> 1,600 <i>Travel inland</i> 1,317 <i>Donations</i> 2,500
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Non Standard Outputs: 1 International Women's day commemorated at Kaberamaido District Headquarters.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,417
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,417

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	130,415
	<i>Non Wage Rec't:</i>	75,730
	<i>Domestic Dev't</i>	290,389
	<i>Donor Dev't</i>	0
	Total	496,534

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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.	<i>Staff Training</i>	2,000
	<i>Books, Periodicals & Newspapers</i>	360
	<i>Computer supplies and Information Technology (IT)</i>	800
	<i>Printing, Stationery, Photocopying and Binding</i>	200
	<i>Small Office Equipment</i>	120
	<i>Bank Charges and other Bank related costs</i>	240
	<i>Telecommunications</i>	120
	<i>Information and communications technology (ICT)</i>	6,955
	<i>Cleaning and Sanitation</i>	240
	<i>Travel inland</i>	4,600
	<i>Fuel, Lubricants and Oils</i>	1,201
	<i>Maintenance - Vehicles</i>	17,112
	<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
	<i>Incapacity, death benefits and funeral expenses</i>	960
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	28,953
	<i>Domestic Dev't</i>	6,955
	<i>Donor Dev't</i>	0
	Total	35,908

Output: District Planning

No of qualified staff in the Unit	3 (Technical staff available in the District Planning Unit.)	<i>General Staff Salaries</i>	43,213
No of minutes of Council meetings with relevant resolutions	0 (Not applicable)	<i>Allowances</i>	1,440
No of Minutes of TPC meetings	12 (Sets of minutes of District TPC meetings produced.)	<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
		<i>Travel inland</i>	850

Vote: 514 Kaberamaido District

Workplan Details

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

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.

Wage Rec't:	43,213
Non Wage Rec't:	9,092
Domestic Dev't	0
Donor Dev't	0
Total	52,306

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.

Welfare and Entertainment	60
Special Meals and Drinks	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: 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.

Allowances	10,455
Advertising and Public Relations	802
Workshops and Seminars	3,317
Hire of Venue (chairs, projector, etc)	450
Computer supplies and Information Technology (IT)	1,600
Printing, Stationery, Photocopying and Binding	1,048
Telecommunications	360
Travel inland	2,869
Fuel, Lubricants and Oils	1,227

Wage Rec't:	0
Non Wage Rec't:	400

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
10. Planning		
<i>Domestic Dev't</i> 0		
<i>Donor Dev't</i> 21,728		
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 MoLG in Kampala. 12 Supervision visits made by the District Engineer to LGMSD Road rehabilitation in Ocheru Sub-county. LGMSD programme transactions coordinated for 12 months at Kaberamaido District Hqtrs - Kaberamaido Town Council.	<i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i>	449 600 190 250 4,064
<i>Wage Rec't:</i> 0		
<i>Non Wage Rec't:</i> 0		
<i>Domestic Dev't</i> 5,554		
<i>Donor Dev't</i> 0		
Total 5,554		
Output: Management Information Systems		
Non Standard Outputs: Quarterly data from 9 Departments at Kaberamaido District Hqtrs collected and uploaded onto the District LoGICS Database at the District Planning Unit - Kaberamaido District Hqtrs.	<i>Printing, Stationery, Photocopying and Binding</i>	249
<i>Wage Rec't:</i> 0		
<i>Non Wage Rec't:</i> 249		
<i>Domestic Dev't</i> 0		
<i>Donor Dev't</i> 0		
Total 249		
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 -Ocheru Sub-county, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otuboi, Kakakure, Kalaki, Bululu, Alwa, Aperikira, Kaberamaido Kobulubulu and Ocheru Sub-counties; and, Kaberamaido Town Council) networked for 12 months with HIV/AIDS service organisations in Kaberamaido District.	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	200 500 773 1,500 1,059 120 168 380 757
<i>Wage Rec't:</i> 0		
<i>Non Wage Rec't:</i> 5,457		
<i>Domestic Dev't</i> 0		
<i>Donor Dev't</i> 0		
Total 5,457		
Output: Monitoring and Evaluation of Sector plans		
<i>Printing, Stationery, Photocopying and Binding</i> 1,508		

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
10. Planning		
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.	Telecommunications 384 Travel inland 9,504
		Wage Rec't: 0 Non Wage Rec't: 5,842 Domestic Dev't 5,554 Donor Dev't 0 Total 11,396
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Phase II rehabilitation and expansion of Non Residential buildings (Depreciation) 1 Administration Office Block for Finance, Planning and Audit completed at Kaberamaido District Hqtrs in Kaberamaido Town Council.	164,426
		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 164,426 Donor Dev't 0 Total 164,426
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	5 Offices and 1 Boardroom furnished at Kaberamaido District Headquarters in Kaberamaido Town Council.	5,554
		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 5,554 Donor Dev't 0 Total 5,554

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	43,213
	<i>Non Wage Rec't:</i>	50,383
	<i>Domestic Dev't</i>	188,042
	<i>Donor Dev't</i>	21,728
	Total	303,366

Workplan Details

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

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.	<i>General Staff Salaries</i>	25,791
		<i>Computer supplies and Information Technology (IT)</i>	787
		<i>Small Office Equipment</i>	1,280
		<i>Maintenance – Machinery, Equipment & Furniture</i>	302
		<i>Maintenance – Other</i>	891
		<i>Wage Rec't:</i>	25,791
		<i>Non Wage Rec't:</i>	3,260
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	29,051

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, Ochero, 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 Ochero 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,OlometSS, 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, Ochero 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,	<i>Computer supplies and Information Technology (IT)</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	649
		<i>Small Office Equipment</i>	1,280
		<i>Subscriptions</i>	317
		<i>Travel inland</i>	4,597
		<i>Maintenance – Machinery, Equipment & Furniture</i>	302
		<i>Maintenance – Other</i>	891

Vote: 514 Kaberamaido District

Workplan Details

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

11. Internal Audit

	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.)
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).)
Non Standard Outputs:	4 Quarterly progress reports produced and submitted to CAO's office and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kaberamaido Town Council. 24 PAF projects monitored, 4 Quarterly Audit Monitoring Reports produced and submitted to CAO's office at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 Motorcycles maintained at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 computers maintained at Kaberamaido District Hqtrs in Kaberamaido Town Council.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,436
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,436

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 25,791
	<i>Non Wage Rec't:</i> 11,696
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 37,487

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>		299,334.31
Sector: Works and Transport				17,906.23
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,906.23</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				17,906.23
LCII: Abalang				
Teete - Nkokonjero road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	4,287.41
LCII: Oriamo				
Omarai - Bira road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	8,070.42
LCII: Palatau				
Kaberamaido - Amanu Alwa		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	5,548.41
<i>Lower Local Services</i>				
Sector: Education				140,318.08
<i>LG Function: Pre-Primary and Primary Education</i>				<i>140,318.08</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				72,727.81
LCII: Oriamo				
Supervision and appraisal for Rehabilitation of 4 classrooms in Oriamo P/S in Alwa S/C	Oriamo Primary School	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	2,727.81
Rehabilitation of 4 classroom block at Oriamo P/S in Alwa S/C under PRDP.	Oriamo Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				67,590.27
LCII: Abalang				
Katingi Primary School	Katingi Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,014.40
Abalang Primary School	Abalang Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,588.51
Teete Primary School	Alwa Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,165.42
Ominai Primary School	Ominai Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,059.95
LCII: Oriamo				

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)
Omarai Primary School	Omarai Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,409.93
Apele Primary School	Apele Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,742.73
Oriamo Primary School	Oriamo Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,646.04
LCII: Palatau				
Alwa Primary School	Teete Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,634.06
Oyama Eolu Primary School	Oyama Eolu Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,696.78
Bira Primary School	Bira Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,632.46
<i>Lower Local Services</i>				
Sector: Health				6,000.00
LG Function: Primary Healthcare				6,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000.00
LCII: Abalang,				
Alwa Health Centre III	Alwa Health Centre III	Conditional Grant to PHC Salaries	263104 Transfers to other govt. units	6,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				135,110.00
LG Function: Rural Water Supply and Sanitation				135,110.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				17,600.00
LCII: Oriamo				
1 Borehole constructed		Conditional transfer for Rural Water	312104 Other	17,600.00
Output: Construction of piped water supply system				117,510.00
LCII: Palatau				
Phase 1 of the piped water system completed for Alwa Sub-county TC		Conditional transfer for Rural Water	312104 Other	117,510.00
<i>Capital Purchases</i>				
LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY		180,490.30
Sector: Works and Transport				14,627.63
LG Function: District, Urban and Community Access Roads				14,627.63
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				14,627.63
LCII: Abirabira				
Okapel - Abirabira road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	4,741.37

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: Aperkira				
Lwala - Apele Olelai road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	7,061.61
LCII: Okapel				
Okapel - Aperkira road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	2,824.65
<i>Lower Local Services</i>				
Sector: Education				62,101.58
LG Function: Pre-Primary and Primary Education				62,101.58
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				1,000.00
LCII: Olelai				
Monitoring of latrine construction Project at Olelai Primary School.	Olelai Primary School	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
Output: Latrine construction and rehabilitation				20,000.00
LCII: Olelai				
Construction of 1 five stance drainable latrine at Olelai P/S in Aperikira S/C under SFG.	Ajikai Village	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,101.58
LCII: Abirabira				
Abirabira Primary School	Abirabira Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,342.01
LCII: Aperkira				
Acongwen Primary School	Acongwen Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,027.98
Onyait Primary School	Onyait Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,248.52
LCII: Okapel				
Okapel Primary School	Okapel Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,710.76
LCII: Olelai				
Opiro-Olelai Primary School	Opiro-Olelai Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,696.78
Olelai Primary School	Olelai Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,075.53

Lower Local Services

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: Health				85,400.00
LG Function: Primary Healthcare				85,400.00
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				82,000.00
LCII: Aperkira				
Construction of a maternity ward	Aperkira HC III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	82,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,400.00
LCII: Abirabira				
85	Abirabira Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				18,361.09
LG Function: Rural Water Supply and Sanitation				18,361.09
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,361.09
LCII: Abirabira				
1 Borehole constructed		Conditional transfer for Rural Water	312104 Other	17,600.00
LCII: Okapel				
Retention paid for 1 deep Borehole		Conditional transfer for Rural Water	312104 Other	380.35
LCII: Olelai				
Retention paid for 1 deep Borehole		Conditional transfer for Rural Water	312104 Other	380.74
<i>Capital Purchases</i>				
LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY		773,627.63
Sector: Works and Transport				505,508.87
LG Function: District, Urban and Community Access Roads				505,508.87
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				486,402.17
LCII: Acanpii				
Labour based low cost sealing of 1.6 Km of Kaberamaido-Kalaki Road	Agweng A, Agweng B & Achilo B Villages	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	486,402.17
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				19,106.71
LCII: Kaberamaido				
Kabramsido - Kangai road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	3,218.08
Odoot - Ogobai road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	3,026.41

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaberamaido - Kalaki road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	9,835.82
LCII: Kamuk				
Alipa - Aturigalin road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	3,026.41
<i>Lower Local Services</i>				
Sector: Education				261,283.02
LG Function: Pre-Primary and Primary Education				81,660.48
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				52,000.00
LCII: Acanpii				
Completion of 4 Classroom block with an Office at Achilo corner P.S	Achilo corner P.S in Achilo A Village	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	51,000.00
Monitoring and appraisal of project in Achilo corner P/s in Kaberamaido S/C	Achilo corner Primary School	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,660.48
LCII: Acanpii				
Aturigalin Primary School	Aturigalin Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,260.51
Achilo Corner Primary School	Achilo Corner Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,953.27
LCII: Kaberamaido				
Oyama Primary School	Oyama Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,012.80
LCII: Kamuk				
Kamuk Parents Primary School	Kamuk Parents Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,433.90
<i>Lower Local Services</i>				
LG Function: Secondary Education				179,622.54
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				179,622.54
LCII: Kamuk				
Kaberamaido Secondary School	Kaberamaido Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	179,622.54
<i>Lower Local Services</i>				
Sector: Water and Environment				6,835.74
LG Function: Rural Water Supply and Sanitation				6,835.74
<i>Capital Purchases</i>				
Output: Shallow well construction				6,455.00

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kaberamaido				
1 shallow well constructed		Conditional transfer for Rural Water	312104 Other	6,170.00
LCII: Kamuk				
Retention paid for 1 shallow well of FY 2014/15		Conditional transfer for Rural Water	312104 Other	285.00
Output: Borehole drilling and rehabilitation				380.74
LCII: Acanpii				
Retention paid for 1 deep Borehole		Conditional transfer for Rural Water	312104 Other	380.74
<i>Capital Purchases</i>				
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		1,261,657.22
Sector: Agriculture				133,735.44
LG Function: District Production Services				133,735.44
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				12,000.00
LCII: Alem				
Procurement of 1 beam for the tractor plough at Kaberamaido District Headquarters.	Headquarters Cell	Conditional transfers to Production and Marketing	231005 Machinery and equipment	12,000.00
Output: PRDP-Plant clinic/mini laboratory construction				121,735.44
LCII: Alem				
Furnishing and equipping of mini laboratory	Kaberamaido District Headquarters.	Conditional transfers to Production and Marketing	312104 Other	40,000.00
LCII: Not Specified				
Establishment of amidium scale Fish Feed Mill.	Ararak A Cell	Conditional transfers to Production and Marketing	312104 Other	81,735.44
<i>Capital Purchases</i>				
Sector: Education				100,484.56
LG Function: Pre-Primary and Primary Education				100,484.56
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				74,727.81
LCII: Majengo				
Rehabilitation of 4 classroom block at Gwetom P/S in Kaberamaido Town Council under PRDP.	Gwetom Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	72,000.00
Supervision and appraisal for Rehabilitation of 5 classrooms in Gwetom P/S in Kaberamaido TC	Gwetom Primary School	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	2,727.81
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,756.74
LCII: Alem				

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alem Primary School	Alem Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,072.33
LCII: Ararak				
Kaberamaido Primary School	Kaberamaido Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,865.38
LCII: Majengo				
Gwetom Primary School	Gwetom Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,819.04
<i>Lower Local Services</i>				
Sector: Health				836,500.00
LG Function: Primary Healthcare				836,500.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				15,000.00
LCII: Alem				
Repair of 2 Vehicles (double cabins) for DHO's office	Headquarters Cell	Donor Funding	231004 Transport equipment	15,000.00
Output: Office and IT Equipment (including Software)				3,500.00
LCII: Alem				
2 LAPTOPS IN DHO's OFFICE		Conditional Grant to PHC - development	231004 Transport equipment	3,500.00
Output: Other Capital				104,000.00
LCII: Alem				
Construction of 470 Meters of perimeter fence	Kaberamaido HC IV, Headquarters Cell	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	50,000.00
Installation of Rainwater harvesting systems, underground water tank and drainage channels	Kaberamaido HCIV, Headquarters Cell	Conditional Grant to District Hospitals	312104 Other	44,000.00
Draining of 10 Pit latrine stances	Kaberamaido HCIV, Headquarters Cell	Conditional Grant to District Hospitals	312104 Other	10,000.00
Output: Staff houses construction and rehabilitation				390,000.00
LCII: Alem				
Construction of 1 housing block with 2 units for Doctors	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	231002 Residential buildings (Depreciation)	130,000.00
Construction of 2 housing blocks with 4 units @ for nurses	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	231002 Residential buildings (Depreciation)	260,000.00
Output: Maternity ward construction and rehabilitation				250,000.00
LCII: Alem				
Expansion of 1 maternity ward with a surgery unit attached.	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	231001 Non Residential buildings (Depreciation)	250,000.00
Output: OPD and other ward construction and rehabilitation				6,000.00
LCII: Alem				

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Painting of the LGMSD ward	Kaberamaido District Hospital, Headquarters Cell	Conditional Grant to District Hospitals	231001 Non Residential buildings (Depreciation)	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				48,000.00
LCII: Alem				
Kaberamaido COU HC II	Kaberamaido Church of Uganda Archdiconary Hqtrs.	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	6,000.00
LCII: Majengo				
Kaberamaido Catholic Mission - Gwetom HC III	Kaberamaido Catholic Mission - Gwetom HC III	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	42,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,000.00
LCII: Alem				
Kaberamaido Health Centre IV	Kaberamaido Health Centre IV	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	20,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				600.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>600.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				600.00
LCII: Alem				
Water Office Block Maintained		Conditional transfer for Rural Water	231002 Residential buildings (Depreciation)	600.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				184,979.35
<i>LG Function: District and Urban Administration</i>				<i>15,000.00</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				15,000.00
LCII: Alem				
Procurement of assorted furniture for the office of the CAO and District Chairperson at Kaberamaido District Headquarters.	Kaberamaido District Headquarters	District Equalisation Grant	231006 Furniture and fittings (Depreciation)	15,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				169,979.35
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				164,425.58
LCII: Alem				
Phase II Rehabilitation and expansion of 1 Finance, Planning and Audit Administration Office Block completed at Kaberamaido District Headquarters.	Headquarters Cell	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	164,425.58
Output: Furniture and Fixtures (Non Service Delivery)				5,553.77

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Alem				
Furnishing of 5 offices and 1 Boardroom at the District Planning Unit, Kaberamaido District Headquarters.	Headquarters Cell	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	5,553.77
<i>Capital Purchases</i>				
Sector: Accountability				5,357.88
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>5,357.88</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				5,357.88
LCII: Alem				
Procurement of 4 filling cabinets	Kaberamaido District Headquarters, Finance Dept	Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	3,000.00
Procurement of 4 Book shelves	Kaberamaido District Headquarters, Finance Dept	District Unconditional Grant - Non Wage	231006 Furniture and fittings (Depreciation)	2,357.88
<i>Capital Purchases</i>				
LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY		470,789.76
Sector: Works and Transport				207,568.34
<i>LG Function: District, Urban and Community Access Roads</i>				<i>207,568.34</i>
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				186,897.98
LCII: Katinge				
Mechanised Rehabilitation of 10.23 Km of Kobulubulu - Okile Road.	Kakado village,Asana village, Obiyai village,Atek village, Angorom village,Okwar village,Agule,Opiyai village	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	186,897.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				20,670.35
LCII: Ogerai				
Akwalakwala - Ogerai Murem road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	10,062.80
Kobulubulu - Okile road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	5,160.02
LCII: Okile				
Ogobai - Okile road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	5,447.53
<i>Lower Local Services</i>				
Sector: Education				235,555.68
<i>LG Function: Pre-Primary and Primary Education</i>				<i>131,437.66</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				59,000.00
LCII: Kabalkweru				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring of latrine construction Project at Opiu Primary School.	Opiu Primary School	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
LCII: Katinge				
Construction of 2 Classrooms at Katinge Primary School	Katinge Primary School in Katek Village	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	57,000.00
Monitoring of classrooms construction Project at Katinge Primary School.	Katinge Primary School	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
Output: Latrine construction and rehabilitation				20,000.00
LCII: Kabalkweru				
Construction of 1 five stance drainable latrine at Opiu P/S in Kobulubulu S/C under SFG.	Asega Village	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,437.66
LCII: Kabalkweru				
Ogobai Primary School	Ogobai Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,284.08
Abata Primary School	Abata Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,915.72
Akwalakwala Primary School	Akwalakwala Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,024.39
LCII: Katinge				
Katinge Primary School	Katinge Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,518.60
Opiu Primary School	Opiu Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,545.76
LCII: Ogerai				
Murem Primary School	Murem Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,277.29
Okile Primary School	Okile Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,313.24
LCII: Okile				
Kalyamese Primary School	Kalyamese Primary Schoo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,263.70

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)
Kakado Primary School	Kakado Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,745.92
Okile Obulubulu Primary School	Okile Obulubulu Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,548.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				104,118.03
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				104,118.03
LCII: Katinge				
Kobulubulu Secondary School	Kobulubulu Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	104,118.03
<i>Lower Local Services</i>				
Sector: Health				9,400.00
LG Function: Primary Healthcare				9,400.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,400.00
LCII: Katinge				
Kobulubulu Health Centre III	Kobulubulu Health Centre III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,000.00
LCII: Ogerai				
Murem Health Centre II	Murem Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				18,265.74
LG Function: Rural Water Supply and Sanitation				18,265.74
<i>Capital Purchases</i>				
Output: Shallow well construction				285.00
LCII: Okile				
Retention paid for 1 shallow well of FY 2014/15		Conditional transfer for Rural Water	312104 Other	285.00
Output: Borehole drilling and rehabilitation				17,980.74
LCII: Kabalkweru				
1 Borehole constructed		Conditional transfer for Rural Water	312104 Other	17,600.00
LCII: Katinge				
Retention paid for 1 deep Borehole		Conditional transfer for Rural Water	312104 Other	380.74
<i>Capital Purchases</i>				
LCIII: Ochero		LCIV: KABERAMAIDO COUNTY		287,079.43
Sector: Works and Transport				118,700.66
LG Function: District, Urban and Community Access Roads				118,700.66
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				86,872.96
LCII: Kanyalam				

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)
Rehabilitation of 5 Km of Kanyalam - Oyala Road.	Agule, Odubai villages	LGMSD (Former LGDP)	231003 Roads and bridges (Depreciation)	86,872.96
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				31,827.70
LCII: Kagaa				
Ochero - Akampala road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	8,373.06
Ochero - Bugoi road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	6,607.65
LCII: Kanyalam				
Kanyalam - Doya road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	4,741.37
LCII: Swagere				
Alayaogik - Acamidako road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	8,070.42
Acamidako - Apai road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	4,035.21
<i>Lower Local Services</i>				
Sector: Education				155,332.28
<i>LG Function: Pre-Primary and Primary Education</i>				131,130.52
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				1,000.00
LCII: Kagaa				
Monitoring of latrine construction Project at Kagaa Primary School.	Kagaa Primary School	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
Output: PRDP-Classroom construction and rehabilitation				38,738.48
LCII: Swagere				
Supervision and appraisal for Rehabilitation of 5 classrooms in Bugoi P/S in Ochero S/C	Bugoi Primary School	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	2,727.82
Rehabilitation of 5 classroom block at Bugoi P/S in Ochero S/C under PRDP.	Bugoi Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	36,010.66
Output: Latrine construction and rehabilitation				27,391.02
LCII: Kagaa				
Construction of 1 five stance drainable latrine at Kagaa P/S in Ochero S/C under SFG.	Awimon Village	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
LCII: Kanyalam				

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 1 two stance VIP latrine at Doya P/S teachers quarters in Ocheru S/C under SFG. <i>Capital Purchases</i> <i>Lower Local Services</i>	Doya Primary School in Doya Village	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	7,391.02
Output: Primary Schools Services UPE (LLS) LCII: Kagaa				64,001.02
Ocheru Primary School	Ocheru Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,017.60
Bugoi Primary School	Bugoi Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,713.56
Doya Primary School	Doya Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,997.22
Awelu Primary School	Awelu Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,766.30
LCII: Kanyalam				
Kanyalam Primary School	Kanyalam Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,332.02
Ocan Oyere Primary School	Ocan Oyere Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,047.96
Kagaa Primary School	Kagaa Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,438.69
LCII: Swagere				
Kodekere Primary School	Kodekere Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,379.16
Kaburepoli Primary School	Kaburepoli Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,798.66
Acamidako Primary School	Acamidako Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,680.00
Okola Primary School	Okola Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,409.93
Apai Primary School	Apai Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,419.92
<i>Lower Local Services</i>				
LG Function: Secondary Education				24,201.77
<i>Lower Local Services</i>				
Output: Secondary Capititation(USE)(LLS) LCII: Kagaa				24,201.77

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)
St Pauls Secondary School Ochero	St Pauls Secondary School Ochero	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	24,201.77
<i>Lower Local Services</i>				
Sector: Health				12,000.00
<i>LG Function: Primary Healthcare</i>				<i>12,000.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000.00
LCII: Kagaa				
Ochero Health Centre III	Ochero Health Centre III	Conditional Grant to PHC Salaries	263104 Transfers to other govt. units	6,000.00
LCII: Swagere				
Kaburepoli Health Centre II	Kaburepoli Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				1,046.48
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,046.48</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				285.00
LCII: Kanyalam				
Retention paid for 1 shallow well of FY 2014/15		Conditional transfer for Rural Water	312104 Other	285.00
Output: Borehole drilling and rehabilitation				761.48
LCII: Kanyalam				
Retention paid for 1 deep Borehole		Conditional transfer for Rural Water	312104 Other	380.74
LCII: Swagere				
Retention paid for 1 deep Borehole		Conditional transfer for Rural Water	312104 Other	380.74
<i>Capital Purchases</i>				
LCIII: Anyara		LCIV: KALAKI COUNTY		349,702.28
Sector: Works and Transport				130,004.83
<i>LG Function: District, Urban and Community Access Roads</i>				<i>130,004.83</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				130,004.83
LCII: Anyara				
Otuboi - Anyara Orungo boarder road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	6,900.21
Abalang - Anyara road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	2,345.46
LCII: Ogwolo				
Abalang - Idamakan road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	120,759.16
<i>Lower Local Services</i>				
Sector: Education				189,927.46
<i>LG Function: Pre-Primary and Primary Education</i>				<i>134,212.97</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)
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				1,000.00
LCII: Ogwolo				
Monitoring of latrine construction Project at Kaberpila Primary School.	Kaberpila Primary School	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
Output: PRDP-Classroom construction and rehabilitation				78,727.81
LCII: Ogwolo				
Supervision and appraisal for Rehabilitation of 4 classrooms in Ogwolo P/S in Anyara S/C	Ogwolo Primary School	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	2,727.81
Rehabilitation of 4 classroom block at Ogwolo P/S in Anyara S/C under PRDP.	Ogwolo Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	76,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,485.16
LCII: Anyara				
Anyara Primary School	Anyara Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,469.45
Anyara Moru Primary School	Anyara Moru Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,399.94
Anyara Township Primary School	Anyara Township Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,538.97
LCII: Ogwolo				
Ongoromo Primary School	Ongoromo Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,506.61
Ogwolo Primary School	Ogwolo Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,070.33
Kaberpila Primary School	Kaberpila Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,090.71
LCII: Omid				
Omid Primary School	Omid Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,348.80
Angoltok Primary School	Angoltok Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,060.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				55,714.49
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				55,714.49
LCII: Anyara				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Anyara Secondary School	Anyara Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	55,714.49
<i>Lower Local Services</i>				
Sector: Health				6,000.00
LG Function: Primary Healthcare				6,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000.00
LCII: Anyara				
Anyara Health Centre III	Anyara Health Centre III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				23,770.00
LG Function: Rural Water Supply and Sanitation				23,770.00
<i>Capital Purchases</i>				
Output: Shallow well construction				6,170.00
LCII: Anyara				
1 shallow well constructed		Conditional transfer for Rural Water	312104 Other	6,170.00
Output: Borehole drilling and rehabilitation				17,600.00
LCII: Ogwolo				
1 Borehole constructed		Conditional transfer for Rural Water	312104 Other	17,600.00
<i>Capital Purchases</i>				
LCIII: Apapai		LCIV: KALAKI COUNTY		212,972.29
Sector: Works and Transport				10,693.30
LG Function: District, Urban and Community Access Roads				10,693.30
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				10,693.30
LCII: Apapai				
Apapai - Kakure road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	2,824.65
LCII: Ousia				
Lwala - Amukurat Ousia road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	7,868.66
<i>Lower Local Services</i>				
Sector: Education				88,278.99
LG Function: Pre-Primary and Primary Education				88,278.99
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				56,673.34
LCII: Kamidakan				
Construction of 1 two classroom block.	Kamidakan Primary School in Ocukai Village	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	56,673.34
Output: PRDP-Classroom construction and rehabilitation				2,727.81
LCII: Kamidakan				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supervision and appraisal for Rehabilitation of 5 classrooms in Kamidakan P/S in Apapai S/C <i>Capital Purchases</i> <i>Lower Local Services</i>	Kamidakan Primary School	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	2,727.81
Output: Primary Schools Services UPE (LLS) LCII: Apapai				28,877.84
Apapai Otuboi Primary School	Apapai Otuboi Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,364.38
Abango Omunyal Primary School LCII: Kamidakan	Abango Omunyal Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,727.15
Odingoi Primary School	Odingoi Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,880.16
Kamidakan Primary School LCII: Ousia	Kamidakan Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,474.25
Ousia Primary School	Ousia Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,431.90
<i>Lower Local Services</i>				
Sector: Health				96,400.00
<i>LG Function: Primary Healthcare</i>				96,400.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation LCII: Aperkira				93,000.00
Construction of 1 staff housing block with 4 units. <i>Capital Purchases</i> <i>Lower Local Services</i>	Apapai HC III	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	93,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Ousia				3,400.00
Apapai Health Centre II <i>Lower Local Services</i>	Apapai Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,400.00
Sector: Water and Environment				17,600.00
<i>LG Function: Rural Water Supply and Sanitation</i>				17,600.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation LCII: Kamidakan				17,600.00
1 Borehole constructed <i>Capital Purchases</i>		Conditional transfer for Rural Water	312104 Other	17,600.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bululu		<i>LCIV: KALAKI COUNTY</i>		198,635.96
Sector: Works and Transport				12,826.92
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,826.92</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				12,826.92
LCII: Kibimo				
Bululu - Lake Kyoga road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	4,126.00
LCII: Ocelakur				
Bululu - Ipenet road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	8,700.92
<i>Lower Local Services</i>				
Sector: Education				145,592.57
<i>LG Function: Pre-Primary and Primary Education</i>				<i>122,399.21</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				59,727.81
LCII: Ocelakur				
Supervision and appraisal for Construction of 2 classrooms in Kachilo P/S in Bululu S/C	Kachilo Primary School	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	2,727.81
Construction of 2 classroom block at Kachilo P/S in Bululu S/C under PRDP.	Kachilo Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	57,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				62,671.39
LCII: Kibimo				
Kibimo Primary School	Kibimo Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,282.48
Alomet Primary School	Alomet Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,240.13
Napyanga Primary School	Napyanga Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,720.36
LCII: Obur				
Gome Primary School	Gome Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,829.02
Omirimiri Primary School	Omirimiri Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,900.54
Abola Primary School	Abola Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,800.26

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bululu Primary School	Bululu Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,960.07
LCII: Ocelakur				
Omodoi Primary School	Omodoi Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,771.49
Ipenet Primary School	Ipenet Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,608.49
Kachilo Primary School	Kachilo Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,610.48
Ocelakur Primary School	Ocelakur Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,948.08
<i>Lower Local Services</i>				
LG Function: Secondary Education				23,193.36
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				23,193.36
LCII: Kibimo				
Olomet Secondary School	Olomet Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	23,193.36
<i>Lower Local Services</i>				
Sector: Health				15,400.00
LG Function: Primary Healthcare				15,400.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,000.00
LCII: Not Specified				
00	Bululu COU HC II	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	6,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,400.00
LCII: Obur				
Bululu Health Centre III	Bululu Health Centre III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,000.00
LCII: Ocelakur				
Ochelakur Health Centre II	Ochelakur Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,816.48
LG Function: Rural Water Supply and Sanitation				24,816.48
<i>Capital Purchases</i>				
Output: Shallow well construction				6,455.00
LCII: Kibimo				
1 shallow well constructed		Conditional transfer for Rural Water	312104 Other	6,170.00
LCII: Ocelakur				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention paid for 1 shallow well of FY 2014/15		Conditional transfer for Rural Water	312104 Other	285.00
Output: Borehole drilling and rehabilitation				18,361.48
LCII: Kibimo				
Retention paid for 1 deep Borehole		Conditional transfer for Rural Water	312104 Other	380.74
LCII: Obur				
Retention paid for 1 deep Borehole		Conditional transfer for Rural Water	312104 Other	380.74
1 Borehole constructed		Conditional transfer for Rural Water	312104 Other	17,600.00
<i>Capital Purchases</i>				
LCIII: Kakure		LCIV: KALAKI COUNTY		111,506.23
Sector: Works and Transport				61,601.22
LG Function: District, Urban and Community Access Roads				11,601.22
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				11,601.22
LCII: Opungure				
Oleo - Kakuya road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	4,489.17
LCII: Oyomai				
Kakure - Otuboi road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	7,112.05
<i>Lower Local Services</i>				
LG Function: District Engineering Services				50,000.00
<i>Capital Purchases</i>				
Output: Construction of public Buildings				50,000.00
LCII: Kakure				
Phase III Construction of 1 Administration office block in Kakure Sub County	Okapel village	District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	50,000.00
<i>Capital Purchases</i>				
Sector: Education				28,905.01
LG Function: Pre-Primary and Primary Education				28,905.01
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,905.01
LCII: Kakure				
Ogolai Kakure Primary School	Ogolai Kakure Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,343.61
Kakure Primary School	Kakure Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,729.14
LCII: Opungure				
Opungure Primary School	Opungure Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,858.19

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Oyomai				
Osudo Primary School	Osudo Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,622.07
Ogongora Primary School	Ogongora Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,352.00
<i>Lower Local Services</i>				
Sector: Health				3,400.00
<i>LG Function: Primary Healthcare</i>				<i>3,400.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,400.00
LCII: Opungure				
Kakure Health Centre II	Kakure Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				17,600.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>17,600.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				17,600.00
LCII: Opungure				
1 Borehole constructed		Conditional transfer for Rural Water	312104 Other	17,600.00
<i>Capital Purchases</i>				
LCIII: Kalaki		<i>LCIV: KALAKI COUNTY</i>		329,541.05
Sector: Agriculture				75,000.00
<i>LG Function: District Production Services</i>				<i>75,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				75,000.00
LCII: Kalaki				
Establishment of amedium s cale honey processing Equipments	Kalaki Town Board	Conditional transfers to Production and Marketing	312104 Other	75,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				12,221.64
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,221.64</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				12,221.64
LCII: Kakere				
Kalaki - Owidi road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	4,912.87
LCII: Kalaki				
Kalaki - Sangai road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	7,308.77
<i>Lower Local Services</i>				
Sector: Education				190,200.43
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,191.53</i>
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				54,191.53
LCII: Kadinya				
Kadinya Primary School	Kadinya Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,854.59
Kakuya Primary School	Kakuya Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,927.71
Oyalem Primary School	Oyalem Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,459.07
LCII: Kakere				
Okongol Primary School	Okongol Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,725.55
Kakere Primary School	Kakere Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,649.24
LCII: Kalaki				
Odongai Primary School	Odongai Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,034.78
Kalaki Primary School	Kalaki Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,578.12
LCII: Kamuda				
Kiriamet Primary School	Kiriamet Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,009.21
Katiti Primary School	Katiti Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,953.27
<i>Lower Local Services</i>				
LG Function: Secondary Education				136,008.90
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				136,008.90
LCII: Kalaki				
Kalaki Secondary School	Kalaki Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	136,008.90
<i>Lower Local Services</i>				
Sector: Health				28,348.99
LG Function: Primary Healthcare				28,348.99
<i>Capital Purchases</i>				
Output: Theatre construction and rehabilitation				22,348.99
LCII: Kalaki				
Construction of a theatre in Kalaki HCIII in Kalaki Sub County.	Kalaki Central	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	22,348.99
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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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)				6,000.00
LCII: Kalaki				
Kalaki Health Centre III	Kalaki Health Centre III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				23,770.00
LG Function: Rural Water Supply and Sanitation				23,770.00
<i>Capital Purchases</i>				
Output: Shallow well construction				6,170.00
LCII: Kalaki				
1 shallow well constructed		Conditional transfer for Rural Water	312104 Other	6,170.00
Output: Borehole drilling and rehabilitation				17,600.00
LCII: Kalaki				
1 Borehole constructed		Conditional transfer for Rural Water	312104 Other	17,600.00
<i>Capital Purchases</i>				
LCIII: Otuboi		LCIV: KALAKI COUNTY		368,062.78
Sector: Works and Transport				12,862.22
LG Function: District, Urban and Community Access Roads				12,862.22
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				12,862.22
LCII: Kadie				
Otuboi - Bata road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	9,835.82
LCII: Lwala				
Osikai - Nakasero road		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	3,026.41
<i>Lower Local Services</i>				
Sector: Education				172,373.29
LG Function: Pre-Primary and Primary Education				56,154.38
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,154.38
LCII: Amoru				
Otuboi Primary School	Otuboi Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,997.22
LCII: Kaberkole				
Kaberkole Primary School	Kaberkole Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,829.02
LCII: Kadie				
Amukurat Primary School	Amukurat Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,912.52
LCII: Lwala				

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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 Primary School	Lwala Girls Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,931.30
Adongkweru Primary School	Adongkweru Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,437.09
Lwala Boys Primary School	Lwala Boys Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,625.67
LCII: Opilitok				
Opilitok Primary School	Opilitok Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,831.02
Otuboi Township Primary School	Otuboi Township Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,868.18
Kaburuburu Primary School	Kaburuburu Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,722.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				116,218.91
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				116,218.91
LCII: Lwala				
Lwala Girls Secondary School	Lwala Girls Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	20,294.19
LCII: Opilitok				
Kaberamaido Comprehensive Secondary School	Kaberamaido Comprehensive Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	95,924.72
<i>Lower Local Services</i>				
Sector: Health				164,942.27
LG Function: Primary Healthcare				164,942.27
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				152,942.27
LCII: Lwala				
Lwala		Conditional Grant to NGO Hospitals	321418 Conditional transfers to NGO Hospitals	152,942.27
Output: NGO Basic Healthcare Services (LLS)				6,000.00
LCII: Not Specified				
Otuboi COU HC III	Otuboi COU HC III	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	6,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000.00
LCII: Amoru				
Otuboi Health Centre III	Otuboi Health Centre III	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				17,885.00
LG Function: Rural Water Supply and Sanitation				17,885.00

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>				
Output: Shallow well construction				285.00
LCII: Lwala				
Retention paid for 1 shallow well of FY 2014/15		Conditional transfer for	312104 Other Rural Water	285.00
Output: Borehole drilling and rehabilitation				17,600.00
LCII: Kadie				
1 Borehole constructed		Conditional transfer for	312104 Other Rural Water	17,600.00
<i>Capital Purchases</i>				