

# Vote: 514    Kaberamaido District

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## Structure of Budget Framework Paper

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- Executive Summary
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- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2013/14

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## Foreword

Kaberamaido District Local Government in its five year Development plan is striving to have a healthy, educated and prosperous population by 2040. In the past decade, 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 seasons, FMD in 2009; and, sleeping sickness in 2010 and poor harvest in the first season of 2011. The combination of these and other factors disrupted the livelihood to the local population thus 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 and this has begun yielding fruits in our households; despite the fact that poverty is still a fundamental issue in the community.

In line with the National Development Plan Theme of; "Growth, Employment and Socio-Economic Transformation for Prosperity"; and, Government's emphasis on improving service delivery next FY 2012/2013, this BFP has been geared towards improvement of socio-economic services to transform the life of the District population. This will be attained by: Improving household food security through intensive mobilisation of the community by the District leadership to stimulate production and preservation of food for households so as to avert future food insecurity and increase household incomes. The District shall continue with; Infrastructure development and maintenance; and, Improving delivery of social and supportive services to the District public. These efforts are built on and are aimed at achieving the NDP objectives which are in tandem with the District's own aspirations as laid down in our DDP 2011/2012-2015/2016.

As the Decentralisation policy demands, the evolvement of this BFP 2012/2013 has been participatory. The process involved holding budget conferences at Lower Local Governments and at the District HLG. Development priorities for 2012/2013 were agreed with stakeholders at all these levels of meetings and these were integrated into our BFP notwithstanding the goals and objectives of our five year DDP.

On behalf of my District Executive Committee and District Council we pledge to ensure that the aspirations laid down in this BFP are translated into the annual workplan and budget for FY 2012/2013.

**Ejoku Albert Anthony**  
**District Chairperson**  
**Kaberamaido District Local Government**

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	516,491	75,071	475,288
2a. Discretionary Government Transfers	1,397,402	648,065	1,449,014
2b. Conditional Government Transfers	11,014,005	5,430,069	11,774,577
2c. Other Government Transfers	2,492,167	1,362,790	2,652,993
3. Local Development Grant	476,551	226,328	556,691
4. Donor Funding	967,106	194,696	514,579
<b>Total Revenues</b>	<b>16,863,722</b>	<b>7,937,020</b>	<b>17,423,141</b>

#### Revenue Performance in the first Half of 2012/13

By end of the half year, the District had realised a total of Shs 5,730,557,000 of which Central Government transfers was Shs. 5,459,833,000, Local Revenue was Shs. 82,906,000, and, Donor Funds Shs. 187,818,000. was realised from transfers from Central Government and its institutions. Over all revenue realised was 34% of the annual target but under performed by 16% of the half year target of 50%. Local revenue under performed by 33.8% of the half year target because of non capture of receipts from LLGs in the 1st and 2nd quarter reports arising from lack of a reporting module in the OBT. In addition, local revenue under performed due to poor mobilisation and enforcement as most sub-counties are under staffed especially in regard to parish chiefs who are the main local revenue mobilisers. The District also stopped charging 2% Commitment fee on every contract following an audit query by the Auditor General's office. Central Gov't transfers under performed by 14.5% of the half year target because of non receipt of revenue for CAIP, NUSAF II during the 2nd Quarter and Uganda AIDS Commission. In addition, Conditional government transfers received were less because of budget cuts. Donor Funds under performed by 30.6% of the half year target because PREFA and PACE did not remit funds to the Health Sector while SAGE funds were also not transferred to the District in the second quarter. This followed a change in policy to implement the programme directly from SAGE Secretariat.

#### Planned Revenues for 2013/14

The District has forecast to collect a total of Shs. 17,423,141,000 in the FY 2013/2014 for both the higher and lower local governments. This is an increase of 3.3% from the budget of FY 2012/2013. The increase in revenue forecast is due to a rise in the wage IPFs for Traditional civil servants and staff paid conditional salaries.

The total forecast District revenue is expected to be realised from collections in Local Revenue estimated at Shs. 475,288,000, Central Government transfers estimated at Shs. 16,433,274,000 and Donor Funds estimated at Shs. 514,579,000. The estimates in local revenue have fallen down by 8.0% arising from underperformance in local revenue collections in 2012/2013 to which most LLGs revised their estimates downwards. The donor funds revenue estimates have also fallen down by 46.8% due to withdrawal of direct funding by SAGE and the pull out of PRAFA project from the District. Central Gov't Grants on its part has risen by 3.3%. This rise in the estimate of Central Gov't Grants is attributed to increases in conditional salaries of health workers, primary and secondary teachers and tertiary institutions. In addition, there is also an increase in the normal LGMSD IPF.

### Expenditure Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,376,929	527,944	816,853
2 Finance	316,979	90,539	276,174
3 Statutory Bodies	606,156	195,095	482,684
4 Production and Marketing	1,367,130	427,161	1,627,112
5 Health	2,659,901	1,030,002	3,115,540

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US\$ 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
6 Education	6,513,774	3,204,858	6,847,164
7a Roads and Engineering	1,442,535	151,767	1,374,523
7b Water	423,896	51,776	367,579
8 Natural Resources	94,480	30,696	82,303
9 Community Based Services	1,897,278	216,525	2,099,377
10 Planning	106,427	26,303	273,732
11 Internal Audit	58,236	9,970	60,101
<b>Grand Total</b>	<b>16,863,722</b>	<b>5,962,638</b>	<b>17,423,141</b>
Wage Rec't:	6,607,208	3,154,177	7,914,097
Non Wage Rec't:	3,321,960	1,544,317	3,275,088
Domestic Dev't	5,967,448	1,093,158	5,719,378
Donor Dev't	967,106	170,986	514,579

### Expenditure Performance in the first Half of 2012/13

The overall district expenditure by end of the half year stood at Shs 3,672,671,000 representing 21.8% of the annual budget. This was an under performance by 28.2% off the target for the half year period. This under performance arose mainly because of late conclusion of procurement when most contracts were signed towards the close of December, 2012. In addition, Roads funds could not be utilised due to delay from Ministry of Works and Housing in sending guidelines on Force Account to LGs. Funds for NUSAF2 were also withheld from being disbursed to community project beneficiaries arising from poor rate of accountabilities for advances. Specifically the expenditure performance per department was as follows; Administration (Shs 511,746,000), Finance (Shs 89,205,000), Statutory Bodies (Shs 195,203,000), Production (Shs 427,161,000), Health (1,030,921,000), Education (Shs 930,697,000), Roads and Engineering (151,767,000) Water (Shs 51,776,000), Natural Resources (Shs 30,696,000), Community Based Services (Shs 216,824,000), Planning Unit (Shs 26,703,000) and Internal Audit (Shs 9,970,000)

### Planned Expenditures for 2013/14

The District LG expenditure for FY 2013/2014 is forecasted at Shs. 17,423,141,000 up from Shs. 16,863,722,000 budgeted in 2012/2013. This is an increase of 3.2%. This increase in the expenditure forecast is largely contributed to by an increase wage estimates especially in regard to health workers; and, primary and secondary teachers salaries. In addition, some conditional central gov't transfers for recurrent non wage and dev't have also appreciated hence the increase in the District expenditure forecast. Otherwise activities funded under local revenue and donor funds have been scaled down because local revenue estimates were revised downwards by most LLGs due to poor collections in 2012/2013 while in the case of donor funds it was because of withdrawal of PREFA from the District ;and, withdrawal of Direct funding of SAGE project to the district. The summary of sector expenditure plans is as follows: Administration, Shs. 816,853,000; Finance, Shs. 276,174,000; Statutory Bodies Shs. 482,684,000; Production, Shs. 1,627,112,000; Health, Shs. 3,115,540,000; Education, Shs. 6,847,164,000; Roads and Engineering, Shs. 1,374,523,000; Water, Shs. 367,579,000; Natural Resources, Shs. 82,303,000; Community Based Services, Shs. 2,099,377,000; Planning Unit, Shs. 273,732,000; and, Internal Audit, Shs. 60,101,000.

### Medium Term Expenditure Plans

The overall District expenditure 2013/2014 is forecasted at Shs.17,423,141,000 summarised as follows: Administration, Shs. 816,853,000; Finance, Shs. 276,174,000; Statutory Bodies Shs. 482,684,000; Production, Shs. 1,627,112,000; Health, Shs. 3,115,540,000; Education, Shs. 6,847,164,000; Roads and Engineering, Shs. 1,374,523,000; Water, Shs. 367,579,000; Natural Resources, Shs. 82,303,000; Community Based Services, Shs. 2,099,377,000; Planning Unit, Shs. 273,732,000; and, Internal Audit, Shs. 60,101,000.

### Challenges in Implementation

Narrow revenue base. The local revenue contribution towards the annual budget is only 2.7%, leaving the DLG to have too much reliance on Central Government transfers (94.3%). Negative attitude towards tax payment. Tax payers are very reluctant to meet their tax obligations willingly; leading to low revenue collection and poor implementation of planned activities, None and Late release of funds by donors and the Centre. Some funds especially from donor sources

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## Executive Summary

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were not remitted last FY or less was remitted to the District or in some cases were 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 has made 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.

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

Inadequate number of technical staff in some departments. 9 Out of 10 departments lack substantive heads while in some sectors like health, 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 thus the need for the DLG to build permanent houses to accommodate staff.

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## A. Revenue Performance and Plans

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>516,491</b>	<b>75,071</b>	<b>475,288</b>
Local Service Tax	37,108	25419.441	42,100
Rent & Rates from private entities	5,050	493.5	9,800
registrationof Bussiness trading Lincence	3,575	0	1,971
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,304	251.05	9,432
Property related Duties/Fees	16,000	3506.8	16,500
Park Fees	17,735	138.6	21,730
Other licences	4,375	0	5,600
Other Fees and Charges	65,070	15685.835	26,388
Rent & rates-produced assets-from private entities	47,578	0	10,288
Market/Gate Charges	141,961	19937.036	197,844
Land Fees	37,512	779.5	50,863
Local Government Hotel Tax	1,000	0	1,000
Liquor licences	2,354	10.5	1,315
Inspection Fees	9,622	0	3,500
Advertisements/Billboards	1,000	0	1,000
Educational/Instruction related levies	2,500	0	870
Business licences	19,450	868.7	22,989
Application Fees	408	0	50
Animal & Crop Husbandry related levies	35,312	83.475	28,100
Miscellaneous	13,172	0	3,513
Urgency/Tender fees	13,622	7245	15,380
Unspent balances – Locally Raised Revenues	3,361	652	55
Sale of (Produced) Government Properties/assets	25,423	0	5,000
Sale of non Produced Government Properties/assets	5,000	0	
<b>2a. Discretionary Government Transfers</b>	<b>1,397,402</b>	<b>648,065</b>	<b>1,449,014</b>
District Equalisation Grant	60,187	28463.831	59,573
Urban Unconditional Grant - Non Wage	36,472	16527.83	36,488
District Unconditional Grant - Non Wage	353,501	159089.844	367,822
Transfer of District Unconditional Grant - Wage	826,863	417018.344	859,938
Transfer of Urban Unconditional Grant - Wage	120,378	26965.621	125,194
<b>2b. Conditional Government Transfers</b>	<b>11,014,005</b>	<b>5,430,069</b>	<b>11,774,577</b>
Conditional Grant to PHC- Non wage	120,199	56845.253	120,199
Conditional transfer for Rural Water	373,103	177467	351,027
Conditional Grant to Secondary Education	646,665	431110.187	607,569
Conditional Transfers for Non Wage Technical Institutes	238,464	158975.54	178,258
Conditional Transfers for Wage Technical Institutes	144,483	0	0
Conditional Grant to Women Youth and Disability Grant	9,473	4262.807	9,473
Conditional Grant to Tertiary Salaries	83,909	66925.804	237,528
Conditional Grant to SFG	576,363	273773	502,920
Conditional Grant to Secondary Salaries	754,373	372332.913	889,428
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	34,087	16120.808	32,055
Conditional Grant to Primary Salaries	3,391,532	1736566.9	3,722,593
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	78,000	12589.013	80,400
Conditional Grant to PHC Salaries	1,104,178	464389.233	1,605,334
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	53100	126,360
Conditional Grant to PHC - development	418,817	179318	301,527

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## A. Revenue Performance and Plans

Conditional Grant to PAF monitoring	63,100	29874.419	55,464
Conditional Grant to NGO Hospitals	212,942	100705.724	212,942
Conditional Grant to Functional Adult Lit	10,385	4911.405	10,385
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,726	7619.482	11,448
Conditional Grant to Community Devt Assistants Non Wage	2,637	1247.095	2,631
Conditional Grant to Agric. Ext Salaries	22,371	11572.83	27,289
Conditional Grant for NAADS	988,671	469619	770,744
Conditional Grant to Primary Education	413,196	275464.002	453,685
Conditional transfers to Production and Marketing	70,857	33510.202	267,549
Conditional transfers to School Inspection Grant	14,141	6687.632	19,944
Conditional transfers to Special Grant for PWDs	19,777	9353.214	19,777
Roads Rehabilitation Grant	856,170	406680	708,738
Sanitation and Hygiene	162,649	46514.945	162,649
NAADS (Districts) - Wage		0	238,335
Conditional transfers to DSC Operational Costs	28,614	13532.462	24,927
<b>2c. Other Government Transfers</b>	<b>2,492,167</b>	<b>1,362,790</b>	<b>2,652,993</b>
Min. of Education - DEO's Office		1071.85	
Water Sector Sanitation Grant	21,000	0	
CAIIP	26,013	13004.701	26,013
Other Transfers from Central Government (LLGs' NUSAF)	23,565	0	
Conditional Grant to feeder roads maintenance workshops (URF)	11,886	0	11,886
NUSAF II	1,127,074	20274.912	1,793,886
Uganda AIDS Commission/MoLG		0	5,000
Unspent balances – UnConditional Grants	1,743	17585.835	33,863
Uganda National Examinations Board	7,545	8788.4	7,545
MAAIF - Avian Human Influenza Surveillance	8,880	4438	8,880
Unspent balances – Conditional Grants	783,337	1075101.561	257,632
Women's Grant	8,000	0	
Unspent balances – Other Government Transfers	50,116	7073.582	66,252
Roads Maintenance (Uganda Road Fund)	423,007	194764.847	437,535
MoH - Health Staff Recruitment		20686	
DEO Operational Costs		0	4,500
<b>3. Local Development Grant</b>	<b>476,551</b>	<b>226,328</b>	<b>556,691</b>
LGMSD (Former LGDP)	476,551	226328	556,691
<b>4. Donor Funding</b>	<b>967,106</b>	<b>194,696</b>	<b>514,579</b>
WHO	16,132	24410.8	16,132
Baylor College of Medicine	380,281	0	462,091
Global Fund		13647.914	
SAGE	482,592	149759.141	
PACE	5,880	0	6,292
Unspent balances - donor		6878.426	30,065
PREFA	82,221	0	
<b>Total Revenues</b>	<b>16,863,722</b>	<b>7,937,020</b>	<b>17,423,141</b>

### Revenue Performance in the first Half of 2012/13

#### (i) Locally Raised Revenues

The District realised a total of Shs 82,906,000 during the half year period July-December, 2012; representing 16.2% performance against annual target of Shs. 513,131,000. The Local Revenue realised under performed by 33.8% of the expected target of 50% by half year. This under performance is attributed to non capture of receipts from LLGs in the 1st and 2nd quarter reports arising from lack of a reporting module in the OBT. In addition, local revenue under performed due to poor mobilisation and enforcement as most sub-counties are under staffed especially in regard to parish chiefs who are the main local revenue mobilisers. The District also stopped charging 2% Commitment fee on every contract following an audit query by the Auditor General's office.

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## A. Revenue Performance and Plans

### (ii) Central Government Transfers

During the first half year period, a total of Shs. 5,459,833,000 was realised from transfers from Central Government and its institutions. This was against an annual target of Shs.15,383,485,000 thus a collection of 35.5% of the planned annual target. The receipts from Government transfers and transfers from Government Institutions were constituted as follows: Discretionary Government Transfers, Shs. 627,843,000 (11.5% of Gov't Transfers), Conditional Government Transfers, Shs. 3,383,872,000 (62% of Gov't Transfers), Other Government Transfers, Shs.1,448,118,000 (2.7% of Gov't Transfers).

Central Gov't transfers under performed by 14.5% arising from non receipt of revenue for CAIIP, NUSAF II during the 2nd Quarter and Uganda AIDS Commission. In addition, Conditional government transfers received were less because of budget cuts.

### (iii) Donor Funding

A total of Shs. 187,818,000 was realised in donor revenue by the close of the half year. This represents 19.4% of the annual revenue estimate and an under performance of 30.6% off the target of 50% for the half year. Donor funds under performed because PREFA and PACE did not remit funds to the Health Sector while SAGE funds were also not transferred to the District in the second quarter. This followed a change in policy to implement the programme directly from SAGE Secretariat.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

The District has forecast to collect Shs. 475,288,000 in Local Revenue for the FY 2013/2014. This is expected to be contributed to by the following sources: Local Service Tax - Shs. 42,100,000; Rent and Rates from private entities - Shs. 9,800,000; Registration of business trading licence - Shs. 1,971,000; Registration (Births, Deaths, Marriages, etc) Fees - Shs. 9,432,000; Property related duties/fees - Shs. 16,500,000; Park fees - Shs. 21,730,000; Other licences - Shs. 5,600,000; Other fees and charges - Shs. 26,388,000; Rent and rates - produced assets from private entities - Shs. 10,288,000; Market/Gate Charges - Shs. 197,844,000; Land Fees - Shs. 50,863,000; Local gov't hotel tax - Shs. 1,000,000; Liquor licences - Shs. 1,315,000; Inspection fees - Shs. 3,500,000; Advertisement/Billboards - Shs. 1,000,000; Education/Institution related levies, Shs. 870,000; Business Licences - Shs. 22,989,000; Application fees - Shs. 50,000; Animal and crop husbandry related levies - Shs. 28,100,000; Miscellaneous - Shs. 3,513,000; Agency/Tender fees - Shs. 15,380,000; Sale of (Produced) Gov't properties/assets - Shs. 5,000,000; and, Unspent balances - Locally raised revenue - Shs. 55,000.

#### (ii) Central Government Transfers

Government transfers are projected to generate Shs. 16,433,274,000 in total. This is expected to be constituted of Discretionary Transfers of Shs. 1,449,014,000 Local Development Grant of Shs. 556,691,000, Other Government Transfers of Shs. 2,652,993,000 and Conditional Transfers of Shs. 11,774,577,000.

#### (iii) Donor Funding

A total of Shs. 514,579,000 is projected to be received from donor sources in 2013/2014 as follows: WHO - Neglected Tropical Diseases - Shs. 16,132,000, Baylor - Shs. 462,091,000, PACE - Shs. 6,292,000 and Unspent Donor balances - Shs. 30,065,000.



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	497,274	280,499	546,555
Conditional Grant to PAF monitoring	32,245	15,274	35,766
District Unconditional Grant - Non Wage	27,548	77,406	28,664
Locally Raised Revenues	37,104	32,399	32,440
Multi-Sectoral Transfers to LLGs	140,186	0	177,065
Transfer of District Unconditional Grant - Wage	260,191	106,887	270,599
Transfer of Urban Unconditional Grant - Wage		26,966	
Unspent balances – UnConditional Grants		5,040	2,022
Urban Unconditional Grant - Non Wage		16,528	
<i>Development Revenues</i>	879,656	803,796	270,299
District Unconditional Grant - Non Wage	78,210	0	
LGMSD (Former LGDP)	32,026	98,668	43,381
Locally Raised Revenues	3,000	0	
Multi-Sectoral Transfers to LLGs	61,290	0	44,364
Other Transfers from Central Government	43,441	0	
Unspent balances – Conditional Grants	661,687	705,128	182,553
<b>Total Revenues</b>	<b>1,376,929</b>	<b>1,084,295</b>	<b>816,853</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	497,274	269,718	546,555
Wage	302,070	133,853	314,393
Non Wage	195,204	135,865	232,162
<i>Development Expenditure</i>	879,656	258,227	270,299
Domestic Development	879,656	258,227	270,299
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,376,929</b>	<b>527,944</b>	<b>816,853</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

The Department received a cumulative total of UGX 1,084,295,000 out of which Shs. 23,990,000 was local revenue while Shs. 1,060,305,000 were Central Government transfers. Total cumulative revenue over performed by 29% above the 50% target for the half year period ending 31st December, 2012. This arose because of over transfers in LGMSD, Unconditional Grants - Non wage, Local revenue and other Central Gov't transfers. All the three sources over performed partly because receipts for LLGs was included in administration department as transfers arising from lack of a reporting module for LLGs. In addition, local revenue and unconditional grants were also over allocated to administration sector because of increased travels by CAO's office.

In terms of expenditure, a cumulative total of Shs. 527,944,000 was spent by the end of the quarter. This left a balance of Shs. 556,351,000 which was majorly for capital works. The department under performed by 12% in expenditure and had a balance mainly because of slow works on Sub-county rehabilitations arising from low capacity of the contractors.

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The department has forecast to receive total revenue of Shs. 816,853,395 for both higher and lower local gov'ts in FY 2013/2014. Of this total revenue, Shs. 151,252,583 (18.5%) is Local Revenue while Shs. 665,600,812 (81.5%) is Central Government Transfers.

In regard to expenditure, the Sector estimates to spend a total of Shs. 816,853,395 for both higher and lower local

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## Workplan 1a: Administration

gov'ts in FY 2013/2014. This is constituted of Shs. 270,298,679 (33.1%) in development expenditure and Shs. 546,554,716 (66.9%) in recurrent expenditure. Out of the recurrent expenditure, Shs. 314,392,772 is for wages; representing 38.5% of the Sector's expenditure budget.

Comparatively, the sector's revenue and expenditure budget estimates have fallen down by 40.7% of the previous budget of Shs. 1,376,929,000 in 2012/2013. The budget estimate dropped tremendously from that of FY 2012/2013 mainly because unspent balances and other transfers - that were special releases from MoLG for rehabilitation of Sub-county administration buildings and CDD - are not in the estimates of revenue and expenditure have reduced significantly.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (US\$ '000)</i>	<b>1,376,929</b>	<b>783,229</b>	<b>816,853</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,376,929</b>	<b>783,229</b>	<b>816,853</b>

### Plans for 2013/14

The following key outputs are expected in 2013/2014: 4 support supervision and monitoring visits conducted in each of the 12 LLGs; 3 national/international celebrations held, Staff salaries paid for 12 months, capacity building trainings conducted, Data collected, processed and information disseminated to stakeholders, mandatory notices prepared and publicised, District Headquarters compound cleared and maintained for 12 months.

As for physical performance for the period July, 2012 - March, 2013, the Sector registered the following key outputs: Produced 3 support supervision and monitoring reports on delivery of social services and government programmes in the district, Produced 3 PAF monitoring reports on functionality of LLG councils, committees, ULGA annual subscription fees partly paid; 45 staff appraised and effected payment of staff salaries for 9 months, 1 Senior Assistant Secretary was facilitated to train in PGD in PAM at UMI.

### Medium Term Plans and Links to the Development Plan

- ☐ Pay staff salaries and other benefits.
- ☐ Transfer funds to the LLGs.
- ☐ Conduct barazas (public dialogue meetings) at Sub-county levels.
- ☐ Compound cleaning at the district headquarters.
- ☐ Operation and maintenance of office vehicles, machinery and equipment.

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

No commitments have so far been registered by the sector regarding off-budget funding from the Central Government and other development agencies.

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

#### 1. Delayed procurement

The process of procurement is often slow due to late approval of budgets, advertisements, evaluations and signing of contracts.

#### 2. Delayed release of funds from the centre

# Vote: 514 Kaberamaido District

## Workplan 1a: Administration

The delays disrupt the schedule of implementation, lead to failure to utilize the funds on time and late accountability.

### 3. Low staffing and High staff turn over

The LG is running on only 39.2% of its established staffing level leading to slow implementation of programmes. There is also high staff turn over arising from lack of attractive incentives to retain staff in post. This leads to loss of experienced staff.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	281,763	92,762	264,246
Conditional Grant to PAF monitoring	7,267	3,439	4,639
District Unconditional Grant - Non Wage	58,395	18,269	50,356
Locally Raised Revenues	16,902	12,580	11,575
Multi-Sectoral Transfers to LLGs	89,536	0	83,586
Transfer of District Unconditional Grant - Wage	109,663	57,938	114,050
Unspent balances – UnConditional Grants		538	40
<i>Development Revenues</i>	35,216	4,161	11,928
LGMSD (Former LGDP)	18,500	4,161	
Multi-Sectoral Transfers to LLGs	16,716	0	11,928
<b>Total Revenues</b>	<b>316,979</b>	<b>96,923</b>	<b>276,174</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	281,763	90,539	264,246
Wage	128,539	57,938	135,926
Non Wage	153,224	32,601	128,320
<i>Development Expenditure</i>	35,216	0	11,928
Domestic Development	35,216	0	11,928
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>316,979</b>	<b>90,539</b>	<b>276,174</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The Department received a cumulative total of U. Shs. 96,923,000 of which Shs. 11,896,000 was local revenue and Shs. 85,027,000 was Central Gov't Transfers.

Total cumulative revenue underperformance by 19% at the end of half year because revenue from LLGs (Multisectoral transfers) were not reported due to lack of a reporting module. Meanwhile there were less transfers in Unconditional Grants, LGMSD and PAF Monitoring due to budget cuts. On a positive note though, some revenue sources like local revenue and Unconditional Grant - Wage performed above target. Wages appreciated as a result of general increment to civil servants' salaries by Gov't while local revenue rose up because of over allocation to cater for procurement of financial documents and because the sector was also prioritised in allocation to mobilise revenue.

In regard to expenditure, a cumulative total of Shs. 95,539,000 was used leaving a balance of Shs. 6,384,000 in the account. This balance was largely funds from LGMSD for procurement of a motorcycle but could not be expended because it was insufficient. This also explains why expenditure under performed by 19% off the target of 50% by close of the half year.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The sector has forecast to receive total revenue amounting to Shs. 276,173,534 for both the Higher and Lower Local

# Vote: 514 Kaberamaido District

## Workplan 2: Finance

Governments. The total revenue is expected to be raised from: Local revenue; Shs. 52,780,008 (19.1%) and Central Government Transfers; Shs. 223,393,526 (80.9%).

In terms of expenditure, the sector estimates to spend a total of Shs. 276,173,534 for both the Higher and Lower Local Governments. Of the total estimated expenditure, Shs. 135,925,947 (49.2%) is forecasted to be utilised on wages, Shs. 128,319,779 (46.5%) on recurrent non wage activities, and, Shs. 11,927,808 (4.3%) on development activities. All the development expenditure estimate is for the LLGs funded mainly under LGMSD. Comparatively, the total expenditure estimate for the sector has reduced from the estimate of the FY 2012/2013. This is attributed to non allocation of PRDP funds to the sector, a decline in local revenue allocations and a reduction in Unconditional Grants - Non Wage IPF to the sector. The unconditional grant allocation was reduced on the basis of the level of creditors having been reduced in 2012/2013.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31-07-2013	31-07-2013	31-7-2014
Value of LG service tax collection	16351250	25419441	10502806
Value of Hotel Tax Collected	0	0	1000000
Value of Other Local Revenue Collections	165322750	49111996	164800380
Date of Approval of the Annual Workplan to the Council	15-04-2012	15-01-2013	30-06-2014
Date for presenting draft Budget and Annual workplan to the Council	20-06-2013	20-06-2013	30-06-2014
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30-09-2012	30-9-2013
<b>Function Cost (US\$ '000)</b>	<b>316,979</b>	<b>137,385</b>	<b>276,174</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>316,979</b>	<b>137,385</b>	<b>276,174</b>

### Plans for 2013/14

1 Copy of the District Annual Performance report. Local revenue to atune of Shs. 149,437,501collected. One budget conference held . One draft annual work plan and budget for 2013/2014 produced. 25 cash books,50 abstracts,25 votes books procured and revenue receipts printed ,two computers maintained,One motor cycles maintained. Fifteen copies of Final Account produced and submitted to the office of the Auditor General Soroti.

### Medium Term Plans and Links to the Development Plan

In line with the approved DDP, the sector has planned the following: Production of annual budgets and work plans, Production of final accounts, Holding of annual budget conference and Production of monthly financial reports.

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

N/A

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

#### 1. Low revenue base

The revenue sources are very limited and always very difficult to collect due taax evasion by some tax payers.

# Vote: 514 Kaberamaido District

## Workplan 2: Finance

### 2. In adequate staffing

Not all the subcounties have substantive accounts staff making it difficult for one person to run two subcounties therefore affecting efficiency and effectiveness.

### 3. Lack of logistical support

The department does not have either a motorcycle or a vehicle to enable the smooth coordination of the activities with the lower local Governments.

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	501,955	201,910	482,684
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional Grant to PAF monitoring	7,034	3,328	4,490
Conditional transfers to Contracts Committee/DSC/PA	34,087	16,121	32,055
Conditional transfers to Councillors allowances and E:	78,000	12,589	80,400
Conditional transfers to DSC Operational Costs	28,614	13,532	24,927
Conditional transfers to Salary and Gratuity for LG ele	135,720	53,100	126,360
District Unconditional Grant - Non Wage	8,615	41,908	8,964
Locally Raised Revenues	64,966	23,372	55,871
Multi-Sectoral Transfers to LLGs	91,685	0	93,007
Transfer of District Unconditional Grant - Wage	29,833	23,252	31,027
Unspent balances – UnConditional Grants		5,707	2,184
<i>Development Revenues</i>	104,201	70,124	0
LGMSD (Former LGDP)	104,000	70,124	
Multi-Sectoral Transfers to LLGs	201	0	
<b>Total Revenues</b>	<b>606,156</b>	<b>272,034</b>	<b>482,684</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	501,955	195,095	482,684
Wage	193,633	85,352	180,787
Non Wage	308,321	109,743	301,898
<i>Development Expenditure</i>	104,201	0	0
Domestic Development	104,201	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>606,156</b>	<b>195,095</b>	<b>482,684</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The Sector received a cumulative total of 272,034,000 by the end of the quarter of which local revenue was Shs. 23,479,000 (8.6%) and Central Government transfers Shs. 248,555,000 (91.4%).

The total cumulative receipts under performed by just 5% of the revenue forecast for the half year (50%). Under performance in cumulative total revenues was because of non release of Ex-gratia for Village Council Chairpersons and Parish Council Chairpersons. In addition revenues from multisectoral transfers were not reflected into the report due to lack of a module for LLGs reporting. However, in individual terms, total cumulative revenue for District Unconditional Grant (non - wage), District Unconditional Grant (wage) and LGMSD were higher than planned because: Arrears of Councillors' allowances had to be paid and also because of increased activities by the Executive Committee. Meanwhile District unconditional grant wage and LGMSD overshot because of enhancement of salaries of civil servants and preference given to allocate LGMSD-PRDP funds to procure a vehicle for the District Chairperson.

# Vote: 514 Kaberamaido District

## Workplan 3: Statutory Bodies

In regard to expenditure, a cumulative total of Shs. 195,203,000 was utilised all of which was recurrent expenditure. This left a balance of Shs. 76,939,000 not utilised. The bulk of this balance were LGMSD - PRDP funds for procurement of a double cabin pick-up for the District Chairperson but could not be effected because the funds were still insufficient and also no bidder had been attracted to supply the vehicle.

### Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/2014, the Statutory Bodies department projects to receive a total of Shs 482,684,237. This is expected to be raised from Local Revenue, Shs. 121,185,744 (25.1%) and Central Gov't Transfers, Shs. 361,498,493 (74.9%). As regards expenditure, the department expects to spend Shs 482,684,237. All departmental expenditure for the FY 2013/2014 is expected to be recurrent.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	300	151	120
No. of Land board meetings		01	04
No. of Auditor Generals queries reviewed per LG	90	36	90
No. of LG PAC reports discussed by Council		36	04
No. and type of surveying equipment purchased (PRDP)	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>606,156</b>	<b>296,971</b>	<b>482,684</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>606,156</b>	<b>296,971</b>	<b>482,684</b>

### Plans for 2013/14

In the FY 2013/2014, the sector plans to implement the following: Hold 4 Full District Council meetings and 4 meetings each for the Committees of Finance and Social Services; and, Works and Natural Resources; Hold 4 DSC meetings, run 1 DSC external job advert of 1 page, purchase 1 Laptop, 5 visitors chairs and pay 12 months salaries for 4 DSC staff and 1 DSC Chairperson. Hold 12 meetings of the District Contracts Committee and 8 meetings of the Contracts Evaluation Committee, run 2 adverts for prequalification & invitations, and 80 copies of bid documents produced, 1 Laptop, 1 Printer & bookshelve procured. Hold 4 District Land Board meetings and submit 4 quarterly minutes to the Ministry of Lands, Kampala, 120 land application cleared from all the 12 sub counties, hold 2 Radio talkshows, train 4 Area Land Committees, procurement of 3 file cabinets, 1 boardroom table, table cloths & furnishing of the DLB Offices.

### Medium Term Plans and Links to the Development Plan

In order to improve on the staffing level, HRM and policy functions in the district, the sector plans to hold 4 meetings of the DSC, 4 meetings of the full District Council, 4 meetings for each of the 3 Standing Committees of Council, hold 4 meetings of the DLB; 12 Contracts Committee meetings and 8 Evaluation Committee meetings; and procure office facilities to enable smooth operations and deliberations on District business that helps in fulfillment of its goals. There will be prompt discussion of Internal Audit and Auditor General's reports by the District PAC, so as to foster timely and accurate accountability of public funds.

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

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

# Vote: 514 Kaberamaido District

## Workplan 3: Statutory Bodies

### 1. sudden reduction in the IPFs

This has affected mostly DSC with a lot of Arrears accumulating this was due external advert run by the DSC& ESC for the purpose of filling identified critical positions and to improve on the staffing level and eventual service delivery in the district.

### 2. Lack of Development Budget for some critical activities

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

### 3. Lack of office accommodation for the Boards

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

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2012/13</b>	<b>2013/14</b>
	<b>Approved Budget</b>	<b>Proposed Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	250,074	126,379
Conditional Grant to Agric. Ext Salaries	22,371	11,573
Conditional Grant to PAF monitoring	622	294
Conditional transfers to Production and Marketing	31,885	15,080
District Unconditional Grant - Non Wage	7,751	1,334
Locally Raised Revenues	9,803	0
Multi-Sectoral Transfers to LLGs	16,665	0
NAADS (Districts) - Wage		0
Other Transfers from Central Government	8,880	4,438
Transfer of District Unconditional Grant - Wage	152,098	93,661
Unspent balances – Other Government Transfers		0
Unspent balances – UnConditional Grants		0
<i>Development Revenues</i>	1,117,056	535,866
Conditional Grant for NAADS	988,671	469,619
Conditional transfers to Production and Marketing	38,972	18,431
LGMSD (Former LGDP)	2,489	1,182
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs	48,540	0
Unspent balances – Conditional Grants	38,384	46,634
<b>Total Revenues</b>	<b>1,367,130</b>	<b>662,245</b>
<b>B: Overall Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	250,074	126,135
Wage	179,092	105,234
Non Wage	70,983	20,902
<i>Development Expenditure</i>	1,117,056	301,026
Domestic Development	1,117,056	301,026
Donor Development	0	0
<b>Total Expenditure</b>	<b>1,367,130</b>	<b>427,161</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The sector received a cumulative total of UGX. 662,245,000 by the end of the quarter. There was underperformance of the half year target by 2% arising from lower transfers of Central Government Grants (PMG, NAADS, LGMSD,



# Vote: 514 Kaberamaido District

## Workplan 4: Production and Marketing

Unconditional Grant and PAF Monitoring & Accountability). Also local revenue was not released to the sector and revenue for multisectoral transfers not captured due to lack of a reporting module for LLGs.

In regard to expenditure, the sector spent a cumulative total of UGX. 427,161,000 during the quarter. A balance of Shs. 235,084,000 remained unutilised because the procurement process was still on-going for development expenditures and there was also no expenditure advice slip to guide expenditure of the NAADS release for the second quarter.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Sector projects to receive a total of UGX.1,627,112,044 in revenue out of which UGX 33,821,673 (2.1%) is Local revenue while UGX 1,593,290,371 (97.9%) is Central Gov't Transfers. Out of this total revenue estimate, UGX 1,571,347,358 is for the higher local gov't while UGX 55,764,686 is for the LLGs. The total revenue estimate for the sector has comparatively increased by 19% from the previous financial year largely due to the increase in NAADS revenue estimate and the inclusion of production sector for PRDP funding.

In terms of expenditure, the sector has forecast to spend a total of UGX. 1,627,112,044 for both the higher and lower local governments. Out of this proposed expenditure, UGX 1,066,094,060 (65.5%) is development while UGX 561,017,984 (34.5%) is recurrent expenditure. Comparatively, the development expenditure estimate has reduced by 16.2% from 81.7% that was previously budgeted while the recurrent expenditure has conversely risen by the same proportion (16.2%) from 18.3% in 2012/2013. This has arose because of increase in wage allocation to cater for additional Agricultural Advisory NAADS Service Providers and Sub-county NAADS Coordinators who were recruited in the last quarter of FY 2012/2013.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services	30000	15000	30000
No. of farmer advisory demonstration workshops	36	0	36
No. of farmers receiving Agriculture inputs	1344	672	1344
<b>Function Cost (US\$ '000)</b>	<b>1,053,875</b>	<b>483,149</b>	<b>1,111,590</b>
<b>Function: 0182 District Production Services</b>			
No of livestock by types using dips constructed	21000	10500	2100
No. of livestock by type undertaken in the slaughter slabs	17303	10300	17303
No. of fish ponds constructed and maintained	1	0	0
No. of fish ponds stocked	1	0	0
No. of tsetse traps deployed and maintained	750	0	0
No of slaughter slabs constructed		0	1
No of plant clinics/mini laboratories constructed (PRDP)		0	1
No of plant marketing facilities constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>307,712</b>	<b>222,060</b>	<b>510,814</b>
<b>Function: 0183 District Commercial Services</b>			



# Vote: 514 Kaberamaido District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of producers or producer groups linked to market internationally through UEPB	0	1	0
No. of market information reports disseminated	0	1	4
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	
<b>Function Cost (US\$ '000)</b>	<b>5,543</b>	<b>408</b>	<b>4,709</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,367,130</b>	<b>705,617</b>	<b>1,627,112</b>

### Plans for 2013/14

The key planned outputs for the Sector in 2013/2014 are as follows: 1 Mini laboratory constructed (phase I), 1 Fish handling facility constructed in Sangabwire Bululu s/c. 500 bags of disease tolerant cassava variety (MM96/4271) procured, 15 bags of disease tolerant groundnut seed procured, 75 improved beehives (K.T.B type) procured, District wide research/Extension activities carried out, DARST teams facilitated, 4 Qly technical audits facilitated, Shs.685,212,000 transferred to 12 LLGs for the Mobilisation and development of 840 farmer groups, 120 CBFs trained and supported, Market and production information collected and disseminated to all stakeholders for 4 quarters, 20,000 H/C, 20,000 birds and 4,000 pets vaccinated in the 12 LLGs, 36 routine disease surveillance field visits conducted in all sub counties, interim audit of Saving and Credit Cooperative Societies (SACCOS) conducted, Fish farmers sensitised and trained on fish pond management and hatchery management. Completion of rehabilitation and charging of 3 cattle dips, completion of market stall and fish shed.

In terms of physical performance, the Sector achieved the following by the end of the third quarter: 161 farmers were sensitized on tsetse and trypanosomiasis control, 395 tsetse traps deployed in the targeted tsetse infested villages, 616 tsetse traps treated with deltamethrin chemicals for deployment, one tsetse survey conducted in order to determine the average fly population for effective planning of tsetse control. Sensitisation of stakeholders carried out at district and rolled out to Sub-counties and eventually to parishes and villages. A total of 1,930 NAADS farmer groups registered with the Sub-counties with membership of 30,237, 1 technical audit survey was conducted in 12 LLGs. NAADS funds were transferred to 12 LLGs, 9 Sub-county NAADS Coordinators & 6 AASPs recruited.

### Medium Term Plans and Links to the Development Plan

In line with the approved Five Year DDP, the Sector has planned the following: Provision of agricultural inputs and tools to farmers, phased construction of 1 laboratory for diagnosis and conducting surveillance and demonstration control of both pests and diseases of crops, livestock and Fisheries, construct fish handling facilities to reduce post harvest losses and improve on fish quality of the marketed products, training of farmers on the new improved technologies and management practices, conduct farmer groups development, sensitization of farming communities on changing government policies and enforcement of regulations and policies on crops, fisheries and livestock, and control of the zoonotic diseases. Provide market information, audit of SACCOs and registration of new cooperative societies.

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

Promotion of improved livelihoods by PAG Mission Dev't Programme, Child Fund, CLUSA and FAO Farmer Field Schools; Processing and marketing of milk and milk products by Dairy Dev't Authority; Provision of inputs for adaptive research by NARO. Provision of oil seeds, promotion of oil seed production and marketing of oil seeds by Mukwano Group of Companies.

# Vote: 514 Kaberamaido District

## Workplan 4: Production and Marketing

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

#### 1. Erratic weather patterns

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

#### 2. Low adoption of recommended farming practices

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

#### 3. Pests, vectors and diseases

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

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,677,888	676,453	2,150,752
Conditional Grant to NGO Hospitals	212,942	100,706	212,942
Conditional Grant to PAF monitoring	777	368	496
Conditional Grant to PHC- Non wage	120,199	56,845	120,199
Conditional Grant to PHC Salaries	1,104,178	464,389	1,605,334
District Equalisation Grant	31,000	0	
District Unconditional Grant - Non Wage	20,592	1,642	19,345
Locally Raised Revenues	2,330	0	
Multi-Sectoral Transfers to LLGs	23,221	0	19,457
Sanitation and Hygiene	162,649	46,515	162,649
Unspent balances – UnConditional Grants		5,988	10,329
<i>Development Revenues</i>	982,013	563,883	964,789
Conditional Grant to PHC - development	418,817	179,318	301,527
District Unconditional Grant - Non Wage		2,100	
Donor Funding	484,514	38,059	484,514
LGMSD (Former LGDP)	64,811	30,783	80,858
Locally Raised Revenues	8,356	0	10,725
Multi-Sectoral Transfers to LLGs	5,514	0	32,736
Unspent balances – Conditional Grants		306,744	48,458
Unspent balances - donor		6,878	5,970
<b>Total Revenues</b>	<b>2,659,901</b>	<b>1,240,335</b>	<b>3,115,540</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,677,888	669,034	2,150,752
Wage	1,104,178	464,389	1,605,334
Non Wage	573,710	204,644	545,418
<i>Development Expenditure</i>	982,013	360,968	964,789
Domestic Development	497,499	322,866	474,304
Donor Development	484,514	38,102	490,484
<b>Total Expenditure</b>	<b>2,659,901</b>	<b>1,030,002</b>	<b>3,115,540</b>

# Vote: 514 Kaberamaido District

## Workplan 5: Health

### Revenue and Expenditure Performance in the first half of 2012/13

The sector received a cumulative total of Shs. 1,240,335,000 of which Shs. 1,202,276,000 (96.9%) were Central Gov't transfers and Shs. 38,059,000 (3.1%) donor funds.

Total cumulative receipts under performed by 3% of the revenues expected for the half year period. This under performance was because: Some staff posts were vacant hence low salaries' releases. Also the sector received meagre allocations for unconditional grants while the rest of the Central Government Conditional Grants had budget cuts. Donor funding also had dismal performance as most of the partners did not remit money to the District as some had relocated their services elsewhere while others probably had not yet accessed funds for their programmes in the District. Equalisation Grant was not received by the sector as transfers from the Treasury to the General Fund Account was not effected to the sector.

In terms of expenditure, the sector expended a cumulative total of Shs. 1,030,002,000 representing 83.1% of the cumulative receipts and 39% of the planned expenditure for the financial year. Comparatively, expenditure under performed by 11% of the half year target of 50%.

Shs. 210,333,000 most of which was for development activities remained un utilised at the end of the half year because of slow procurement processes which saw most agreements signed towards the close of the quarter. Most capital works, therefore, had not taken off by the end of the half year period.

### Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/2014, the dept has forecast to realise total revenue of Shs. 3,115,540,360 to impliment both Higher and Lower Local Gov'ts activities. The sector's total revenue is expected to be raised from Local Revenue; Shs. 15,925,838 (0.5%), Central Gov't Transfers; Shs. 2,609,130,191 (83.8%) and Donor Grants; Shs. 490,484,331 (15.7%).

In terms of expenditure, the sector has proposed to spend a total of Shs. 3,115,540,360 in 2013/2014 for both Higher and Lower Local Governments. Out of the total expenditure proposal, Shs. 2,150,751,817 (69%) has been earmarked for recurrent activities while Shs. 964,788,543 (31%) is for development. Out of the recurrent expenditure estimates, Shs. 1,605,334,198 is for wages; representing 51.5% of the sector's expenditure budget.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

# Vote: 514 Kaberamaido District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	936	1702	0
No of staff houses constructed	2	0	3
No of staff houses rehabilitated	0	0	1
No of staff houses constructed (PRDP)	1	0	1
No of OPD and other wards constructed (PRDP)	4	0	1
Value of medical equipment procured	40466000	0	56981639
Value of essential medicines and health supplies delivered to health facilities by NMS	771071707	345221896	322100000
Value of health supplies and medicines delivered to health facilities by NMS	691007888	187921214	3221000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	2	14
Number of inpatients that visited the NGO hospital facility	4560	9480	56674
No. and proportion of deliveries conducted in NGO hospitals facilities.	620	145	700
Number of outpatients that visited the NGO hospital facility	13500	9456	40000
Number of outpatients that visited the NGO Basic health facilities	15400	7291	20000
Number of inpatients that visited the NGO Basic health facilities	1850	333	2000
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	95	750
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	383	1000
Number of trained health workers in health centers	120	126	130
No.of trained health related training sessions held.	200	196	230
Number of outpatients that visited the Govt. health facilities.	217500	91126	217500
Number of inpatients that visited the Govt. health facilities.	11600	19767	11600
No. and proportion of deliveries conducted in the Govt. health facilities	5500	2409	6500
%age of approved posts filled with qualified health workers	60	24	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80	80
No. of children immunized with Pentavalent vaccine		2090	99300
No. of new standard pit latrines constructed in a village	936	1616	0
No. of villages which have been declared Open Defecation Free(ODF)	28	0	0
<b>Function Cost (US\$ '000)</b>	<b>2,659,901</b>	<b>1,407,166</b>	<b>3,115,541</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,659,901</b>	<b>1,407,166</b>	<b>3,115,541</b>

### Plans for 2013/14

By the end of FY 2013/14, the sector anticipates to have attained the following key outputs: 4 Integrated support supervision visits carried out in Lower Level Health Units, 67% of the population practicing safe hand washing and accessing safe latrines in all sub counties, 11 Sub-county Council Executive Committees and 65 community sensitization meetings held in the old sanitation Sub-counties of Alwa, Otuboi & Kaberamaido, 36 drama shows performed, 18 outreaches conducted on PMTCT/TB/HIV/AIDS prevention care, 258 mothers and their babies

# Vote: 514 Kaberamaido District

## Workplan 5: Health

followed up/tracked in all HU's for HIV/AIDS treatment, Assorted health facility equipment procured and distributed to Health Units (34 office chairs, 14 tables, 5 steam/charcoal autoclaves, 10 delivery sets, 4 different dental sets and 3 Microscopes), 2 staff houses completed, 2 ambulances repaired. 1 Paediatric ward constructed.

### Medium Term Plans and Links to the Development Plan

Completion of an OPD ward in Aperikira, completion of a staff house in Kalaki, Completion 2 New laboratory blocks at Bululu & Anyara HC III's, construction of 1 paediatric ward at Ocheri HC III. Procurement of specialist health equipment, Construction of health staff houses. Construction of paediatric wards.

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

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

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

#### 1. Inadequate Accommodation

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

#### 2. Transport

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

#### 3. Incomplete development projects

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

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13 Approved Budget	2012/13 Outturn by end Dec	2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,756,644	3,082,312	6,187,265
Conditional Grant to PAF monitoring	1,088	515	695
Conditional Grant to Primary Education	413,196	275,464	453,685
Conditional Grant to Primary Salaries	3,391,532	1,736,567	3,722,593
Conditional Grant to Secondary Education	646,665	431,110	607,569
Conditional Grant to Secondary Salaries	754,373	372,333	889,428
Conditional Grant to Tertiary Salaries	83,909	66,926	237,528
Conditional Transfers for Non Wage Technical Institut	238,464	158,976	178,258
Conditional Transfers for Wage Technical Institutes	144,483	0	0
Conditional transfers to School Inspection Grant	14,141	6,688	19,944
District Unconditional Grant - Non Wage	4,704	3,008	4,895
Locally Raised Revenues	8,331	2,470	5,074
Multi-Sectoral Transfers to LLGs	1,639	0	2,062
Other Transfers from Central Government	7,545	9,860	12,045
Transfer of District Unconditional Grant - Wage	46,572	18,293	48,435
Unspent balances – UnConditional Grants		103	5,055

# Vote: 514 Kaberamaido District

## Workplan 6: Education

<i>Development Revenues</i>	757,130	299,517	659,899
Conditional Grant to SFG	576,363	273,773	502,920
District Equalisation Grant	29,187	0	59,573
LGMSD (Former LGDP)	40,680	9,149	
Multi-Sectoral Transfers to LLGs	94,306	0	97,406
Unspent balances – Conditional Grants	16,595	16,595	
<b>Total Revenues</b>	<b>6,513,774</b>	<b>3,381,829</b>	<b>6,847,164</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	5,756,644	3,082,311	6,187,265
Wage	4,420,870	2,194,118	4,897,983
Non Wage	1,335,774	888,193	1,289,281
<i>Development Expenditure</i>	757,130	122,547	659,899
Domestic Development	757,130	122,547	659,899
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,513,774</b>	<b>3,204,858</b>	<b>6,847,164</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The Sector received a cumulative total of Shs. 3,381,829,000 of which Shs. 2,470,000 was Local Revenue and Shs. 3,376,889,000 Central Gov't transfers.

Total cumulative revenue under performed by 8% of the expected target for the half year. Overall, revenue performance was low because, multisectoral transfers were not captured in this report due to lack of a reporting module. The dep't did not also receive equalisation grant while Central Government grants for technical institutes were not transferred by the Treasury.

In terms of expenditure, a cumulative total of Shs. 3,204,858,000 was used by the end of the half year period. Cumulative expenditure under performed by 1% as a balance of Shs. 176,971,000 remained utilised by close of the half year. All this balance was for development activities and remained unutilised because of slow procurement processes as most contracts were signed towards the close of the quarter while a few others did not attract competent bidders.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Sector forecasts to receive a total of Shs. 6,847,163,841 in revenue for both higher and lower local governments. This revenue is expected to be raised from two main sources: Local revenue of Shs. 10,564,317 (0.13%) and Central Government Transfers of Shs. 6,836,599,524 (99.8%). Comparatively, the Education Sector revenue estimate has appreciated by 5.1% from the total estimate of Shs. 6,513,774,000 in 2012/2013. This increase is due to enhancement of salaries of primary, secondary and tertiary teachers.

In regard to expenditure, the Sector estimates to spend a total of Shs. 6,847,163,841 for both higher and lower local governments in total for FY 2013/2014. Out of this Shs. 6,187,264,639 (90.4%) is earmarked for recurrent expenditure and Shs. 659,899,202 (9.6%) for development expenditure. Out of the estimated recurrent expenditure, Shs. 4,897,983,461 is for wages accounting for 71.5% of the sector's expenditure estimates for 2013/2014. In comparative terms, the development expenditure estimate for 2013/2014 has dropped by 12.8% from the budget of 2012/2013 while the recurrent expenditure estimate for 2013/2014 has increased by (7.5%) of the previous budget. The rise in recurrent expenditure estimate is due to enhancement of salaries of civil servants where as the dev't expenditure estimates have dropped largely because of a reduction in PRDP allocations to the sector.

### (ii) Summary of Past and Planned Workplan Outputs

# Vote: 514 Kaberamaido District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	833	833	905
No. of qualified primary teachers	833	819	905
No. of School management committees trained (PRDP)	7	7	13
No. of textbooks distributed	0	0	1000
No. of pupils enrolled in UPE	64077	63888	67115
No. of student drop-outs	30	16	35
No. of Students passing in grade one	122	60	130
No. of pupils sitting PLE	3200	2579	3400
No. of classrooms constructed in UPE	15	0	2
No. of classrooms rehabilitated in UPE	0	0	4
No. of classrooms constructed in UPE (PRDP)	16	0	2
No. of classrooms rehabilitated in UPE (PRDP)	10	0	32
No. of latrine stances constructed	20	0	25
No. of latrine stances rehabilitated	0	0	20
No. of latrine stances constructed (PRDP)	5	0	0
No. of teacher houses rehabilitated (PRDP)	0	0	2
No. of primary schools receiving furniture	0	0	126
No. of primary schools receiving furniture (PRDP)	126	0	72
<b>Function Cost (US\$ '000)</b>	<b>4,522,818</b>	<b>3,229,987</b>	<b>4,823,060</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	256	256	256
No. of students passing O level	1144	0	1144
No. of students sitting O level	1144	0	1144
No. of students enrolled in USE		5747	8
<b>Function Cost (US\$ '000)</b>	<b>1,401,038</b>	<b>1,217,577</b>	<b>1,496,997</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	19	19	19
No. of students in tertiary education	300	0	300
<b>Function Cost (US\$ '000)</b>	<b>466,856</b>	<b>341,508</b>	<b>415,786</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	100	92	100
No. of secondary schools inspected in quarter	13	0	13
No. of tertiary institutions inspected in quarter	2	0	2
No. of inspection reports provided to Council	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>122,765</b>	<b>66,910</b>	<b>111,067</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>296</b>	<b>0</b>	<b>255</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,513,774</b>	<b>4,855,982</b>	<b>6,847,164</b>

### Plans for 2013/14

The sector has planned for the attainment of the following key outputs in 2013/2014: Construct 2 new classrooms, complete/rehabilitate 41 classrooms, construct & complete 36 latrine stances, procure 342 three seater desks for



# Vote: 514 Kaberamaido District

## Workplan 6: Education

primary schools, train 325 SMCs, pay salaries for primary school teachers and staff in DEO's Office for 12 months.

In regard to physical performance FY 2012/2013, the sector had achieved the following by end of March, 2013: Inspected 100 primary and 13 secondary schools, trained 324, completed 6 classrooms.

### Medium Term Plans and Links to the Development Plan

The sector's medium term plans as evolved from the five year DDP 2010/2011-2014/2015 include the following: Construct 2 new classrooms, complete/rehabilitate 41 classrooms, construct & complete 36 latrine stances, procure 342 three seater desks for primary schools, train 325 SMCs, pay salaries for primary school teachers and staff in DEO's Office for 12 months.

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

The following partners are likely to continue supporting the Education sector in 2013/2014: EQUIP/CEREDO - on teacher training, supervision and provision of mid-day meals in primary schools. Child Fund International - Training of teachers, monitoring and supervision and assessment of learners competencies.

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

#### 1. Low District ceiling for primary school teachers.

The approved ceiling is 833 yet the pupil enrolments are rising annually. The required ceiling would be 1,165 as per pupil enrolment recorded at 64,077 for the 2nd term of 2012 was taken into account & based on the national ratio of 55 Pupils : 1 teacher.

#### 2. Inadequate school infrastructure facilities.

The pupil - classroom ratio (89:1), Pupil - latrine stance ratio (50:1) and Pupil - desk ratio (5:1) are still very high compared to the national averages. Similarly, the teacher - permanent house accommodation (6:1) is also very high as opposed to 1:1.

#### 3. Untimely releases of funds particularly for inspectorate

The funds are often released late after the school terms are due to close; leading to implementation of activities outside the planned schedules.

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>526,000</i>	<i>221,831</i>	<i>553,709</i>
Conditional Grant to PAF monitoring	311	225	198
District Unconditional Grant - Non Wage	4,355	1,000	8,311
Locally Raised Revenues	8,300	300	3,369
Multi-Sectoral Transfers to LLGs	145,819	0	136,065
Other Transfers from Central Government	342,547	207,770	371,537
Transfer of District Unconditional Grant - Wage	24,667	12,536	26,223
Unspent balances – Other Government Transfers		0	77
Unspent balances – UnConditional Grants		0	7,929
<i>Development Revenues</i>	<i>916,536</i>	<i>407,332</i>	<i>820,815</i>
District Unconditional Grant - Non Wage		0	88,210
Multi-Sectoral Transfers to LLGs	59,714	0	23,867
Roads Rehabilitation Grant	856,170	406,680	708,738



# Vote: 514 Kaberamaido District

## Workplan 7a: Roads and Engineering

Unspent balances – Locally Raised Revenues	652	652	
<b>Total Revenues</b>	<b>1,442,535</b>	<b>629,163</b>	<b>1,374,523</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>526,000</i>	<i>134,730</i>	<i>553,709</i>
Wage	44,343	12,536	45,899
Non Wage	481,657	122,194	507,810
<i>Development Expenditure</i>	<i>916,536</i>	<i>17,037</i>	<i>820,815</i>
Domestic Development	916,536	17,037	820,815
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,442,535</b>	<b>151,767</b>	<b>1,374,523</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The sector received a cumulative total of Shs. 629,163,000 of which Shs. 628,863,000 (99.95%) were central gov't transfers and Shs. 300,000 (0.05%) local revenue.

The total cumulative receipts under performed by 6% of the expected revenue for the half year and this is attributed to budget cuts in development releases and low allocation of local revenue to the sector. In addition, receipts for LLGs were not captured due to lack of a reporting module. Meanwhile other transfers performed above the plan for the half year because MoLG remitted funds to the District for CAIIP for both arrears of 1st quarter and allocation for second quarter.

In terms of expenditure, a cumulative total of Shs. 151,767,000 was utilised leaving a balance of Shs. 477,396,000 most of which was for development projects. This balance arose largely because the procurement process was concluded late as the agreements were signed towards the close of the second quarter. However, the sector was also affected by delay in getting guidelines on the use of force account meaning that a number of planned projects could not be executed.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Sub-sector expects to realise a total of Shs. 1,374,523,432 in revenue for both the higher and lower local governments. This revenue is expected from two main sources: Local Revenue; Shs.11,773,800 (0.9%) and Transfers from Central Government and its institutions; Shs. 1,362,749,632 (99.1%).

In terms of expenditure, the Sub-sector has proposed to spend a total of Shs. 1,374,523,432 for both higher and Lower Local Gov'ts in the FY 2013/2014. Out of this, Shs. 820,814,715 (59.7%) is proposed for development expenditure while Shs. 553,708,717 (40.3%) is for recurrent expenditure.

In comparison to the FY 2012/2013, it can be observed that both the revenue and expenditure budget estimates for 2013/2014 have reduced by 4.7%. This reduction is mainly due to a reduction in the IPF for Roads Rehabilitation Grant that has gone down by 17.2% of the previous budget of Shs. 856,170,000.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

*Function: 0481 District, Urban and Community Access Roads*

# Vote: 514 Kaberamaido District

## Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Length in Km of Urban paved roads routinely maintained	0	0	1
Length in Km of District roads routinely maintained	0	0	215
Length in Km of District roads periodically maintained	25	0	0
Length in Km. of rural roads rehabilitated	25	0	8
Length in Km. of rural roads rehabilitated (PRDP)	12	0	11
<b>Function Cost (US\$ '000)</b>	<b>1,418,682</b>	<b>336,071</b>	<b>1,266,166</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>23,853</b>	<b>6,071</b>	<b>108,357</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,442,535</b>	<b>342,142</b>	<b>1,374,523</b>

### Plans for 2013/14

The Sub-sector expects to have attained the following key outputs by the end of FY 2013/2014: 215.15 km of district feeder roads Routinely maintained in all sub counties using the Road Gang , 48.14 Km of district feeder roads maintained under mechanised routine maintenance, 10.8 Km of district roads rehabilitated, 1.5 Km of district feeder roads rehabilitated under UNRA low cost sealing project.

In regard to physical performance, the Sub-sector had attained the following by the end of the third quarter FY 2012/2013: Routinely maintained 215.15 Kms of District feeder roads, Rehabilitated 12 Km of Community Access Roads in Ocheri, Kaberamaido, and Otuboi Sub-counties - i.e., 6 Km of Alaya ogik - Acamidako Road, 1.5 Km of Oyama - Akwalakwala Road, 1.5 Km of Alipa - Aturigalin Road, 3 km of Lwala - Amukurat - Ousia Road.

### Medium Term Plans and Links to the Development Plan

The Sub-sector has proposed the following key activities for FY 2013/2014 extracted from the DDP 2010/2011 - 2014/2015: Routine maintenance of district feeder roads; Mechanised Routine maintenance of District feeder roads; rehabilitation maintenance of District feeder roads; Low Cost sealing of district feeder roads; maintenance of plants, vehicles and equipment; and, supervision of buildings and road construction projects.

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

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

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

#### 1. Lack of office accommodation

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

#### 2. Under staffing.

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

#### 3. Lack of power for office equipment.

This affects timely preparation and production of sector plans, budgets and reports as the available power source is insufficient and often breaks down.

## Workplan 7b: Water

# Vote: 514 Kaberamaido District

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	17,839	11,350	16,552
Conditional Grant to PAF monitoring	311	225	198
District Unconditional Grant - Non Wage	197	0	
Multi-Sectoral Transfers to LLGs	3,090	0	2,031
Transfer of District Unconditional Grant - Wage	14,241	11,125	14,241
Unspent balances – UnConditional Grants		0	82
<i>Development Revenues</i>	406,057	177,467	351,027
Conditional transfer for Rural Water	373,103	177,467	351,027
Multi-Sectoral Transfers to LLGs	11,954	0	
Other Transfers from Central Government	21,000	0	
<b>Total Revenues</b>	<b>423,896</b>	<b>188,817</b>	<b>367,579</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	17,839	11,125	16,552
Wage	14,241	11,125	14,241
Non Wage	3,598	0	2,311
<i>Development Expenditure</i>	406,057	40,652	351,027
Domestic Development	406,057	40,652	351,027
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>423,896</b>	<b>51,776</b>	<b>367,579</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

A cumulative total of Shs. 188,817,000 was received all of which were Central Gov't transfers. Total cumulative receipts under performed by 5% of the revenues that was expected by end of the half year. Revenue was lower than planned because there were no Central Gov't transfers for the Water Sanitation and Hygiene grant; and, no allocations for unconditional grant - non-wage. Revenues were also not captured from lower local governments due to lack of a reporting module.

In terms of expenditure, a cumulative total of Shs. 51,776,000 was utilised leaving a balance of Shs. 137,040,000 unutilised. 99.8% of this balance was for development projects and remained un utilised because the procurement process was still incomplete at contract signing stage.

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The sector forecasts to receive in 2013/2014 a total of Shs. 367,578,949 in revenue for both the higher and lower local gov'ts. This total revenue is constituted of Shs. 1,600,000 in local revenue (0.4%) and Shs. 365,978,949 in Central Gov't Transfers (99.6%).

In terms of expenditure, the sector estimates to spend a total of Shs. 367,578,949 for both higher and lower local governments. Out of this total estimate, Shs. 351,026,526 (95.5%) is proposed to be development expenditure while Shs. 16,552,423 (4.5%) is proposed for recurrent expenditure. Out of the recurrent expenditure, Shs. 14,241,284 is proposed to be spent on wages; representing 3.9% of the sector's total expenditure budget.

In comparative terms, the sector's total revenue and expenditure estimates have fallen by 13.3% of the previous FY 2012/2013. This reduction in total revenue and expenditure estimates is due to: Non allocation of PRDP grants to the sector in 2013/2014 unlike in the last 4 Fys. In addition, there has not been allocation of development revenue to the sector at LLGs' level unlike in the last FY 2012/2013. The revenue for Water Sector Hygiene and sanitation has also be excluded from the budget for 2013/2014 since it has never been received for the last 2 Fys.

# Vote: 514 Kaberamaido District

## Workplan 7b: Water

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of water facility user committees trained (PRDP)	1	0	0
No. of supervision visits during and after construction	19	11	33
No. of water points tested for quality	97	26	90
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality	97	26	90
No. of water points rehabilitated	1	0	2
% of rural water point sources functional (Shallow Wells )	75	0	78
No. of water pump mechanics, scheme attendants and caretakers trained	0	1	4
No. of water and Sanitation promotional events undertaken	19	0	1
No. of water user committees formed.	19	20	8
No. Of Water User Committee members trained	19	0	32
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	0	21
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	60	0	0
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0	5
No. of deep boreholes drilled (hand pump, motorised)	14	0	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	0	0
No. of deep boreholes rehabilitated (PRDP)	1	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	20
<b>Function Cost (US\$ '000)</b>	<b>423,896</b>	<b>68,131</b>	<b>367,579</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>423,896</b>	<b>68,131</b>	<b>367,579</b>

### Plans for 2013/14

The FY 2012/2013 the sector undertook the following major activities: Construction of 5 hand dug shallow wells out of the planned 5; 15 deep Borehole construction out of the planned 15; ; Rehabilitation of one deep borehole at Alwa Sub County out of the planned one borehole; Maintenance of the water office block; and Promotion of community based management, sanitation and hygiene propmotion in locations earmarked under the planned projects.

In terms of physical performance by the end of the third quarter 2012/2013; the Sector had achieved the following: 20 Water and Sanitation Committees formed in 11 Sub-counties, Water Quality surveillance carried out on 28 safe water sources in 5 Sub-counties, Sanitation Baseline surveys carried out in 28 communities and 2 inter Sub-county meetings carried out in 11 Sub-counties.

### Medium Term Plans and Links to the Development Plan

The 2013/2014 Work plan intends to undertake the following activities extracted from the 5 year DDP 2010/2011 - 2014/2015: Construction of 4 hand dug shallow wells; Deep Borehole Drilling and Installation of 8 hand pumps;

# Vote: 514 Kaberamaido District

## Workplan 7b: Water

Completion of 1 ecosan latrine block at Alwa SC headquarters; Payment of outstanding contractual obligations for works done in FY 2012/13 that could not be paid due to budget cuts; Maintenance of the water office block; Promotion of community based management of safe water sources; and, sanitation and hygiene promotion.

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

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

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

#### 1. Budget cuts

Because of budget cuts in 2012/2013, the sector has had to plan for un paid contractual works thus reducing the service delivery in FY 2013/2014. The sector has no outstanding balances in the account.

#### 2. Inconsistencies in the LGOBT software especially one for FY 2013/2014

This has affected the time schedule for sector submission to the Budget Desk as fault identification and rectification has to be done first.

#### 3. Heavy rainfalls during the rainy seasons

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

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2012/13		2013/14
	Approved Budget	Outturn by end Dec		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	83,897	33,495		79,837
Conditional Grant to District Natural Res. - Wetlands	15,726	7,619		11,448
District Unconditional Grant - Non Wage	7,556	2,480		7,862
Locally Raised Revenues	5,714	0		4,608
Multi-Sectoral Transfers to LLGs	5,686	0		4,566
Transfer of District Unconditional Grant - Wage	49,214	23,395		51,183
Unspent balances – UnConditional Grants		0		170
<i>Development Revenues</i>	10,583	900		2,466
LGMSD (Former LGDP)	4,000	900		
Multi-Sectoral Transfers to LLGs	6,583	0		2,466
<b>Total Revenues</b>	<b>94,480</b>	<b>34,394</b>		<b>82,303</b>
<b>B: Overall Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	83,897	30,696		79,837
Wage	49,214	23,395		51,183
Non Wage	34,682	7,302		28,654
<i>Development Expenditure</i>	10,583	0		2,466
Domestic Development	10,583	0		2,466
Donor Development	0	0		0
<b>Total Expenditure</b>	<b>94,480</b>	<b>30,696</b>		<b>82,303</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

Shs. 18,315,930 was received in total and fell short of the target for the quarter by 31%. The shortfall was because the sector continued to have no transfers of local revenue while the unconditional grant - NW to the sector was also drastically cut. Meanwhile, revenues from multi-sectoral transfers to LLGs were also not captured due to lack of a reporting module.

# Vote: 514 Kaberamaido District

## Workplan 8: Natural Resources

As for expenditure, a total of Shs. 16,977,000 was used leaving a balance of Shs. 1,398,000. This balance rose because on of the signatories to the account fell ill and was out of station thus curtailing execution of some activities as funds could not be accessed.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive and spend a total of Shs. 82,302,540. This budget is for both Higher and LLGs. The dep't at the DHLG level expects to receive Shs. 75,270,781 while for LLGs, the revenue is estimated at Shs. 7,031,759. The revenues are expected from the following sources: Local Revenue; Shs. 7,220,432 (8.8%), and, Central Gov't Transfers, Shs. 75,082,108 (91.2%).

In terms of expenditure, the sector has proposed to spend a total of Shs. 82,302,540 in FY 2013/2014 for both higher & lower local gov'ts. Out of this expenditure estimate, Shs. 79,836,612 (97%) is for recurrent activities and Shs. 2,465,928 (3%) is for Dev't.

Comparatively, both the revenue and expenditure estimates for 2013/2014 have fallen down by 13.1% from the the previous budget. This is attributed to a reduction in the District PRDP IPF and PRDP allocation to Natural Resources. In addition, the local revenue allocation to the sector at District level also reduced following dismal performance of local revenue collections in 2012/2013.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	5000	0	0
Number of people (Men and Women) participating in tree planting days		0	50
No. of Agro forestry Demonstrations	4	0	0
No. of monitoring and compliance surveys/inspections undertaken	24	0	12
No. of Water Shed Management Committees formulated	12	0	8
No. of Wetland Action Plans and regulations developed	4	0	01
Area (Ha) of Wetlands demarcated and restored		0	01
No. of community women and men trained in ENR monitoring	150	139	0
No. of community women and men trained in ENR monitoring (PRDP)		0	120
No. of monitoring and compliance surveys undertaken	11	3	30
No. of new land disputes settled within FY	11	0	11
<b>Function Cost (US\$ '000)</b>	<b>94,480</b>	<b>46,591</b>	<b>82,303</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>94,480</b>	<b>46,591</b>	<b>82,303</b>

### Plans for 2013/14

The following key outputs are expected to be realised in FY 2013/2014: 3,000 pine seedlings raised, 12 staff paid salaries for 12 months, 120 community members trained on sustainable natural resource management. Forest nursery managed at the district headquarters, 4 farmer groups trained in forestry, 36 forestry patrols carried out, 63 Hectares of Amanamana forest reserve demarcated, 12 environment committees trained, one ordinance on wetlands developed, environment compliance monitored, 11 land disputes settled, 12 ALC's monitored, 4 Physical development plans

# Vote: 514 Kaberamaido District

## Workplan 8: Natural Resources

prepared for rural growth centers, 4 site plans prepared, 1 motor cycle purchased, a computer purchased, furniture purchased and electricity connected to the department premises.

### Medium Term Plans and Links to the Development Plan

The medium plans of the department are:

- Environmental Impact Assessment of projects carried out in the District.
- Recruitment and training of local environment committees on environment management.
- Production of the District Environment Action Plan.
- Commercial tree planting promotional campaigns.
- Establishment of tree nurseries.
- Sensitisation of farmers and communities on environmental concerns.
- Procurement of office and field equipment.
- Monitoring of natural resource department activities and surveillance of natural resources exploitation.
- Training of trainers and the households on energy saving technologies.
- Demarcation of wetlands and local forests.
- Procurement and distribution of tree seedlings to identified farmers.
- Physical planning of rural growth trading centres. These plans are found on page 132 of the District Development Plan.

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

Nil

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

#### 1. Inadequate Funding

The department operates a shoe-string budget that is poorly funded. Most of the funds that are actually received by the department are conditional grants to the environment section. Lands and forestry sections are largely unfunded.

#### 2. Inadequate Staffing

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

#### 3. Inadequate Office Equipment

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

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	204,021	67,277	204,301
Conditional Grant to Community Devt Assistants Non	2,637	1,247	2,631
Conditional Grant to Functional Adult Lit	10,385	4,911	10,385
Conditional Grant to Women Youth and Disability Gr	9,473	4,263	9,473
Conditional transfers to Special Grant for PWDs	19,777	9,353	19,777
District Unconditional Grant - Non Wage	3,506	784	3,648
Locally Raised Revenues	4,399	0	13,943
Multi-Sectoral Transfers to LLGs	55,970	0	50,910
Other Transfers from Central Government	8,000	0	
Transfer of District Unconditional Grant - Wage	89,873	46,509	93,468
Unspent balances – UnConditional Grants		210	65
<i>Development Revenues</i>	1,693,258	178,379	1,895,076



# Vote: 514 Kaberamaido District

## Workplan 9: Community Based Services

Donor Funding	482,592	149,759	24,094
LGMSD (Former LGDP)	2,676	1,271	3,625
Multi-Sectoral Transfers to LLGs	80,916	0	73,237
Other Transfers from Central Government	1,127,074	20,275	1,793,886
Unspent balances – Other Government Transfers		7,074	234
<b>Total Revenues</b>	<b>1,897,278</b>	<b>245,656</b>	<b>2,099,377</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>204,021</i>	<i>55,414</i>	<i>204,301</i>
Wage	107,126	46,509	110,721
Non Wage	96,894	8,906	93,579
<i>Development Expenditure</i>	<i>1,693,258</i>	<i>161,111</i>	<i>1,895,076</i>
Domestic Development	1,210,666	28,227	1,870,982
Donor Development	482,592	132,884	24,094
<b>Total Expenditure</b>	<b>1,897,278</b>	<b>216,525</b>	<b>2,099,377</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The Sector received a cumulative total of UGX 245,656,000 by the end of the half year. Total cumulative revenue performance was low as 37% of the expected funds by the end of the half year were not realised.

Total cumulative receipts for the half year underperformed largely because of non transfers of funds for NUSAF2 and SAGE during the second quarter and Women's Special Grant since the beginning of the FY. NUSAF2 funds were not remitted during this time to the District due to low rate of accountabilities from sub-project beneficiary communities while SAGE had policy changes that reverted the budget and expenditure back to the national secretariat. Ministry of Gender, Labour and Social Dev't failed to secure funds for Special Women's Grant. Meanwhile Multi-Sectoral Transfers to LLGs was not captured in the revenue because of lack of a reporting module. The sector also continued to be given low allocations in local and unconditional grants non-wage transfers.

In regard to expenditure, a cumulative total of Shs. 216,525,000 was utilised leaving a balance of Shs. 29,131,000. Most of this balance was funds for SAGE that remained in accounts after Ministry of Gender, Labour and Social Dev't changed funding modalities from transferring funds to the Local Governments to expending from SAGE national secretariat. The recurrent balance also arose because of non claim for CDA Non wage by community dev't workers as advances was stopped to them because of poor accounting. The PWDs special grant had low expenditure on its part because of lack of good proposals from potential beneficiaries on income generating projects to invest the funds.

### Department Revenue and Expenditure Allocations Plans for 2013/14

Community Based Service Department projects to receive a total of UGX. 1,950,836,467 during the Financial year. Out of this, Local Revenue is UGX. 13,943,065 (0.7%) and Transfers from the Centre; UGX.1,936,893,402 (99.3%). The bulk of the Central Government transfers is constituted of NUSAF2 funds amounting to UGX. 1,793,886,418

In terms of expenditure, the department projects to spend a total of UGX. 2,074,984. Out of this, UGX. 1,870,748 (90.2 %) is for development and UGX. 204,236,000 for recurrent expenditure (9.8 %). Of the recurrent expenditure estimates, UGX. 110,721,000 is for wages; accounting for 54.2% of the sector's expenditure estimates 2013/2014. The remaining recurrent expenditure estimate of UGX. 93,514,000 is for non wage recurrent activities; and, accounts for 45.8% of the sector's expenditure estimates for FY 2013/2014. Under NUSAF 2, the district expects to receive Ushs 1,793,886,418 .

### (ii) Summary of Past and Planned Workplan Outputs



# Vote: 514 Kaberamaido District

## Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	0	0	12
No. of Active Community Development Workers	15	15	4
No. FAL Learners Trained	1200	700	4
No. of children cases ( Juveniles) handled and settled	10	1	4
No. of Youth councils supported	1	1	0
No. of assisted aids supplied to disabled and elderly community	12	2	1
No. of women councils supported	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,897,278</b>	<b>731,485</b>	<b>2,099,377</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,897,278</b>	<b>731,485</b>	<b>2,099,377</b>

### Plans for 2013/14

The following key outputs are planned by the sector for FY 2013/2014: Hold pofficioy tests for all the 3 stages of FAL programme, pay honorium to 60 FAL Instructors, provide instructional materials to 60 FAL Instructors, Support 2 IGAs for women councils, 2 IGAs for Disability Council and 2 IGAs for Youth Councils, undertake desk and field appraisal of project proposals for Disability, Women and Youth Councils. Transfer of funds to approximately 14 sub projects under NUSAF2, build capacity of Sub-county technical staff.

During the FY 2012/13 the following outputs were attained by the end of third quarter: Assorted NUSAF2 Forms produced and distributed, 4 monitoring & technical supervision visits conducted by DEC members in 12 LLGs, 12 reports submitted to OPM in Kampala, 12 CPMC, CPCs & SACs trainings conducted in 12 LLGs, 2 NUSAF vehicles and 1 motorcycle maintained at approved garages, 20 Sub projects launched and commissioned in 12 LLGs, Bank Charges paid for 12 months to the NUSAF2 account at DFCU Dokolo Branch, 1 Audit of sub Projects Accounts done at District level, Transfer to sub-projects done in 12 LLGs done, Operational funds transferred to 12 LLGs done. 60 FAL instructors motivated to perform their duties, Support 15 CDWs to undertake their statutory obligations. extend financial support to 6 IGAs for Women, Youth and disability groups. Support 8 PWDs IGAs groups under special grant to PWDs.

In terms of physical performance, under NUSAF 2, the achievements are classified under Education, Health water, roads, agriculture and vocational skills sectors as highlighted below: 11 classroom blocks and 34 teachers' houses are under construction in the various sub counties across the district and are expected to reduce the classroom pupil ratio and improve on teachers' accommodation. Two (2) twin staff houses are to be construction at Ocheru and Bululu Health Centre IIIs respectively. The NUSAF2 interventions under water sector have contributed 1.9% increase to the District Safe water coverage which was previously at 67.7%. 16 deep boreholes have been drilled in communities previously faced with poor access to safe water. Under agriculture, 155 oxen and 57 ox-ploughs were distributed to 155 beneficiaries, 175 local heifers were distributed to 175 beneficiaries, 45 local heifers were distributed to 3 dairy farming subproject groups, while 29 beneficiaries received 140 sheep. While under road sector, 9 Community access roads are being opened in Kobulubulu, Bululu, Otuboi, Ocheru and Anayra sub counties and in Kaberamaido Town Council.

### Medium Term Plans and Links to the Development Plan

The departmental activities linked to the DDP include among others: Hold consultative meetings with partners, Hold pofficioy tests for all the 3 stages of FAL programme, pay transport refund to FAL Instructors, provide instructional materials to FAL Instructors, Support IGAs generated by the Disability, Women and Youth Councils, hold meetings

# Vote: 514 Kaberamaido District

## Workplan 9: Community Based Services

for Disability, Women and Youth Councils. Transfer of funds to NUSAF sub-projects, Coordinate the social assistance grants activities for the elderly and vulnerable, Collection of data, Conduct FALProfficiency tests and graduations ceremonies, follow up and settle juvenile cases, promote and protect child rights, support PWDs' groups to initiate IGAs, disburse funds to all LLGs to support community driven development (CDD) initiatives. Under NUSAF 2 a total of 115 subprojects are expected to be implemented in the district at different sub counties. Out of this, 76 subprojects are Community Infrastructure rehabilitation subprojects, 30 are Household Income Support program (HISP) subprojects and 9 are Public Works Program (PWP) subprojects.

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

Protection of human rights including that of women and children by Uganda Human Rights Commission, Care and Protection of orphans and vulnerable children by ASAYO's Wish and Foundation, implementation of Orphans and Vulnerable Children's programme by Ministry of Gender, Labour and Social Development and SUNRISE. It is expected that Monitoring and supervision shall be done by other partners including local NGOs/CBOs in the district.

### (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 for operations and maintenance of established structures especially community access roads and boreholes.

#### 2. Low completion rate of CIR subprojects

This is attributed partly to the delay in accessing the second tranche funds and also due to slow implementation at the community level.

#### 3. Delayed disbursement of funds

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

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13 Approved Budget	2012/13 Outturn by end Dec	2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	73,577	24,611	82,166
Conditional Grant to PAF monitoring	11,230	5,159	7,170
District Unconditional Grant - Non Wage	25,251	5,041	29,395
Locally Raised Revenues	8,200	1,300	5,897
Multi-Sectoral Transfers to LLGs	3,159	0	4,790
Other Transfers from Central Government		0	5,000
Transfer of District Unconditional Grant - Wage	25,737	13,111	26,767
Unspent balances – UnConditional Grants		0	3,148
<i>Development Revenues</i>	32,850	10,089	191,565
District Unconditional Grant - Non Wage	1,000	0	
LGMSD (Former LGDP)	31,656	10,089	180,513
Multi-Sectoral Transfers to LLGs	194	0	
Unspent balances – Conditional Grants		0	11,052

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## Workplan 10: Planning

<b>Total Revenues</b>	<b>106,427</b>	<b>34,700</b>	<b>273,732</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>73,577</i>	<i>23,727</i>	<i>82,166</i>
Wage	25,737	13,111	26,767
Non Wage	47,840	10,616	55,400
<i>Development Expenditure</i>	<i>32,850</i>	<i>2,577</i>	<i>191,565</i>
Domestic Development	32,850	2,577	191,565
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>106,427</b>	<b>26,303</b>	<b>273,732</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The sector received a cumulative total of Shs. 34,700,234 of which Shs. 33,400,234 was Central Government transfers and Shs. 1,700,000 was local revenue. The cumulative total receipts under performed by 17% as it was expected by end of half year, total receipts should have been at 50%. This arose because of non allocation of local revenue in the second quarter, release of less funds for PAF Monitoring, Unconditional Grant Non-wage, and LGMSD due to budget cuts by the Central Government. Unconditional grants was also low because Administration and Statutory Bodies sectors were over allocated this revenue while LGMSD apart from budget cuts was also given priority in allocation during the first quarter to Statutory Bodies for the purpose of procuring the District Chairperson's Office vehicle. In addition, receipts under multi-sectoral transfers to LLGs were not captured due to lack of a reporting module.

However, by the end of the second quarter (Half year), the revenue component of District Unconditional Grant - Wage had cumulatively over performed by just 1% arising from payment of arrears for acting allowances and general enhancement of civil servants salaries by the Central Government.

In regard to expenditure, a cumulative total of Shs. 26,303,000 was spent leaving a total balance of Shs. 8,397,000. Total cumulative expenditure by the end of the half year fell below the target by 25%. This was due to two main reasons; Less receipts (under allocation of local revenue and unconditional grant non-wage) and late conclusion of the projects procurement process by the District Contracts Committee. The combination of the two meant that some activities could not be executed especially monitoring of construction projects in the PAF sectors-since the projects had not commenced. Some of the capital equipment also did not attract bidders, hence could not be procured.

Nearly all the balance (Shs. 7,513,000) was for development activities. This remained unutilised for the same reasons of late conclusion of the procurement process for projects and failure to attract bidders in the case of some supplies.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department projects to receive in 2013/2014 a total of Shs. 273,731,529 in revenue as follows: Central Government Transfers, Shs. 264,834,480 (96.7%) and Local Revenue, Shs. 8,897,049 (3.3%). Out of the total revenue estimate, Shs. 4,790,100 (1.7%) is for LLGs.

In regard to expenditure, the department has proposed a total of Shs. 273,731,529 to be expended in the FY 2013/2014. Out of this, Shs. 82,166,407 (30%) is for recurrent expenditure while Shs. 191,565,122 (70%) is for development expenditure. Out of the total expenditure estimate, Shs. 4,790,100 (1.8%) is for LLGs; all of which is for recurrent expenditure.

Comparatively, the revenue and expenditure estimates for 2013/2014 has increased by 61.1% of the previous budget of Shs. 106,426,844. This is attributed to allocation of investment funds under PRDP Local Gov't Sector to procure furniture, IT and transport equipment.

### (ii) Summary of Past and Planned Workplan Outputs

# Vote: 514 Kaberamaido District

## Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	6	12
<b>Function Cost (US\$ '000)</b>	<b>106,427</b>	<b>37,693</b>	<b>273,732</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>106,427</b>	<b>37,693</b>	<b>273,732</b>

### Plans for 2013/14

The department plans in 2013/2014 to attain the following key outputs: Procure 1 double cabin pick-up for CAO's Office, procure 40 plastic chairs for Administration Block Boardroom, furnish District Council Hall; District Chairperson's Office; and, CAO's Office, Procure 3 laptop computers and 2 filing cabinets, procure 1 white board, procure 1 mobile internet modem hand set, produce 12 sets of minutes of DTPC meetings, prioritise and appraise 1 LGMSD project, monitor LGMSD service delivery on 6 project sites, prepare and submit 4 quarterly contract performance reports, prepare and disseminate 4 PAF monitoring and 4 LGMSD M&E reports, prepare and produce 11 copies of DLG BFP, prepare and produce 6 copies of LGMSD Annual and quarterly workplans, internally assess 22 Gov't Units.

In regard to physical performance, the department registered the following key outputs by the end of 3rd quarter FY 2012/2013: Internally assessed 24 LG Units (12 LLGs and 12 Dist. Dep'tal sections), prepared draft and annual Contract Performance Form B 2012/2013, prepared draft workplans FY 2013/2014 and laid it before the District Council on 25th June, 2013, prepared and submitted to MoFPED 1st, 2nd and 3rd quarter contract performance progress reports FY 2012/2013. Prepared and submitted to MoLG 1st, 2nd and 3rd quarter LGMSD progress reports FY 2012/2013. Produced 9 sets of DTPC minutes.

### Medium Term Plans and Links to the Development Plan

The key medium term plans for the department as laid down in the DDP include: Procurement of a double cabin pick-up for CAO's office, Payment of outstanding balances for supply of 2 motorcycle units to Finance Dep't & District Planning Unit in 2012/2013, procurement of office furniture and office equipment, roll the Annual BFP, prepare annual and quarterly workplans and reports (including Contract Performance workplans and reports), and, routinely monitor implementation of District and LLGs' dev't plans.

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

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

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

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

The Unit lacks a substantive Principal Planner, Statistician, Secretary, Driver & Office Attendant. However, the volume of technical work has increased with introduction of several public service reforms. This has led to inefficiency among existing staff.

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

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

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## Workplan 10: Planning

### 3. Inadequate Planning Skills Among Community Planning Structures.

The Parish Development Committees in most of the LLGs have not been comprehensively trained to coordinate planning at community level and generate concrete community action plans.

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	58,236	9,978	60,101
Conditional Grant to PAF monitoring	2,215	1,048	1,414
District Unconditional Grant - Non Wage	6,826	1,912	7,102
Locally Raised Revenues	4,269	400	3,395
Multi-Sectoral Transfers to LLGs	20,155	0	22,391
Transfer of District Unconditional Grant - Wage	24,772	6,618	25,763
Unspent balances – UnConditional Grants		0	35
<b>Total Revenues</b>	<b>58,236</b>	<b>9,978</b>	<b>60,101</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	58,236	9,970	60,101
Wage	38,163	6,618	39,154
Non Wage	20,073	3,352	20,946
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>58,236</b>	<b>9,970</b>	<b>60,101</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The sector received a cumulative total of Shs. 9,978,000 in total all of which was Central Government Transfers. Total cumulative receipts underperformed by 58% of the planned revenue for the half year.

The low performance was due to non allocation of local revenue in the second quarter to the sub-sector, budget cuts in PAF Monitoring & Accountability and Unconditional Grants Non-wage grants - although the sector continues to be a non priority in allocation of unconditional Grants - non wage. In addition, revenue for multi-sectoral transfers to Kaberamaido Town Council Audit sub-sector was not taken into account due to lack of a reporting module in the OBT. Meanwhile the post of District Internal Auditor continued to remain vacant thus lowering revenues for wages.

In regard to expenditure, a cumulative total of Shs. 9,970,000 was spent by end of the half year period, leaving a balance of only Shs. 8,000. Expenditure during the quarter fell below the target by 33% mainly due to less receipts as seen in the analysis of revenue performance. There was no release for local revenue in the second quarter while cumulatively, only 28% of the expected unconditional grant non wage for the quarter was released to the sector. The other contributing factor to the low expenditure is that the Internal Auditor transferred his services out of the District and has since not been replaced arising from non authorisation of recruitment by Ministry of Public Service. This led to lower expenditure on wages.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The sector expects to realise Shs. 60,100,584 in revenue for FY 2013/2014. Out of this, Shs. 8,394,860 is expected from Local Revenue (14%), Shs. 51,705,724 is Central Gov't Grants (86%). Out of this revenue, Shs. 37,709,580 (62.7%) is for the DHLG Internal Audit Dep't while Shs. 22,391,004 (37.3%) is for Kaberamaido Town Council Internal Audit Dep't. All the revenue estimate for the dep't is recurrent. However, Shs. 39,154,179 (65.2%) of this revenue is for wages; inclusive of wages for Kaberamaido Town

# Vote: 514 Kaberamaido District

## Workplan 11: Internal Audit

Council.

In regard to expenditure, the sector estimates to spend a total of Shs. 60,100,584; all on recurrent activities. Out of this total expenditure estimate; 39,154,179 (65.1%) has been earmarked for wages. Further still, Shs. 22,391,004 (37.3%) of the expenditure estimate is for Kaberamaido Town Council Internal Audit Dep't while Shs. 37,674,232 (62.7%) is for the DHLG Internal Audit Dep't.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	89	45	97
Date of submitting Quaterly Internal Audit Reports	10/10/2012	10/10/2012	15-07-2013
<b>Function Cost (US\$ '000)</b>	<b>58,236</b>	<b>15,523</b>	<b>60,101</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>58,236</b>	<b>15,523</b>	<b>60,101</b>

### Plans for 2013/14

The following key outputs are expected by the end of FY 2013/2014: 24 PAF projects monitored, 4 Quarterly Audit reports produced, 2 Motorcycles maintained, 2 computers maintained, 5 (Five) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for twelve months, 4 Quarterly progress reports produced and submitted to relevant offices within and outside the District HLG.

In terms of physical performance, the department registered the following major achievements by the end of third quarter FY 2012/2013: 2 (Two) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for 9 months. 55 Internal audits carried out in 5 Sub-counites (Kalaki, Otuboi, Kaberamaido, Apapai and Alwa) and 10 departments (Administration, Education, Community Based Services, Health, Works and Technical Services, Finance & Planning, Education, Production and Marketing, Statutory Bodies and NUSAF II). 22 UPE schools audited. 4th quarter (FY 2011/2012), 1st Quarter FY 2012/2013, 2nd quarter FY 2012/2013 Internal Audit reports produced and submitted to relevant offices. 21 PAF projects and 3 NUSAF Projects monitored.

### Medium Term Plans and Links to the Development Plan

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

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

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

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

#### 1. Inadequate knowledge on financial regulations & accounting processes

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

## **Vote: 514** Kaberamaido District

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### ***Workplan 11: Internal Audit***

#### *2. Lack of adequate office space.*

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

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

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

# Vote: 514 Kaberamaido District

## Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	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

#### 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 Hqtrs, 5 computers maintenance and computer consumables procured. NAADS programmes Co-funded, 4 PAF meetings/held at the selected sub county headquarters, 4 National/international celebrations held (Labor day, NRM Day, Independence Day and Women's day), presidential team hosted, ULGA subscription renewed, 1 vehilce and motorcyle repaired, legal disputes solved in courts of law. Shs. 43,441,210 transferred to 12 LLGs for CDD balance from special release from MoLG 2011/2012.	2 Reports on support supervision and monitoring of delivery of services and government programmes in the district produced at Kaberamaido District Hqtrs, supplies for 2 computer assessories procured at Kaberamaido District Hqtrs.1 vehilce and motorcyle repaired and maintained at CAO's office in Kaberamaido District Hqtrs, Operation and maintenance of office equipment done. Shs. 20,000,000 transferred to 3 Sub-counties (Kakure, Kaberamaido SC and Aperkira) for CDD - Shs. 5 million each. Shs. 59,309,403 transferred to 12 LLGs for LGMSD - LDG. VAT worth Shs. 8,723,312 paid to URA for local revenue collections.	4 Reports on support supervision and monitoring of Delivery of services and government programmes in the district prepared by CAO at Kaberamaido District Hqtrs, 5 computers maintained and computer consumables procured , 2 PAF meetings/held at the selected sub-county headquarters, 3 National/international celebrations held (Heros day, NRM Day and Independence Day), Shs. 6 Million paid in ULGA annual subscription fee in Kampala, 2 vehilces and motorcycles repaired and maintained at CAO's office - Kaberamaido District Hqtrs, legal disputes solved in courts of law. Shs. 1,074,847 unspent CDD balance transferred to 1 LLG.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 26,966	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 38,504	<i>Non Wage Rec't:</i> 123,086	<i>Non Wage Rec't:</i> 34,869
	<i>Domestic Dev't</i> 43,441	<i>Domestic Dev't</i> 79,318	<i>Domestic Dev't</i> 1,075
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 81,946	<b>Total</b> 229,370	<b>Total</b> 35,944

#### Output: Human Resource Management

Non Standard Outputs:	All staff of KDLG paid salaries by the end of the month, 3 exception reports and 3 reports on pay change forms submitted to MoPS in Kampala.	Staff of Management and Support Services Dep't paid salaries for 6 months, 6 exception reports and 6 reports on pay change forms submitted to MoPS in Kampala.	All staff of Management and Support Services Dep't paid salaries for 12 months at Kaberamaido District Hqtrs, 12 exception reports and 12 reports on pay change forms submitted to MoPS in Kampala, 1 Support staff paid lunch allowance for 12 months.
	<i>Wage Rec't:</i> 260,191	<i>Wage Rec't:</i> 106,887	<i>Wage Rec't:</i> 270,599
	<i>Non Wage Rec't:</i> 6,100	<i>Non Wage Rec't:</i> 2,990	<i>Non Wage Rec't:</i> 8,900
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 266,291	<b>Total</b> 109,877	<b>Total</b> 279,499

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (Higher and Lower Local Governments mentored, Accounts Assistants and HoDs trained on financial management , CBO's/NGO's trained on Local Government planning, Exchange visits for District councilors carried out, newly recruited staff inducted, Staff both at the district and sub-counties mentored, 150 TNA forms	1 (Capacity buidling session undertaken in Environmental mainstreaming at Kaberamaido District Hqtrs.)	11 (20 Sub-County staff trained on basic computer skills, 15 Newly recruited staff inducted , CBO's/NGO's trained on report writing, 150 TNA forms produced, 4 Finance staff facilitated for CPA, ACT exams, Pre-retirement counseling offered to staff at Kaberamaido District Hqtrs, 25 District Councillors facilitated for a
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# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	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

	produced, 4 copies of CB Plan and CB reports produced, Finance staff for CPA, ACT attend exams, Pre-retirement staff counseling offered. Members of the 12 LLGs trained at Kaberamaido District Hqtrs on integration of environmental issues in dev't planning (Rollover Activity FY 2011/2012.)		study tour.)
Availability and implementation of LG capacity building policy and plan	(0)	Yes (Five Year Capacity Building Plan in place at Kaberamaido District Hqtrs - Human Resource Management Office.)	Yes (4 Copies of CB Plan and CB reports produced. 4 Copies of quarterly Capacity Building report produced at Kaberamaido District Hqtrs.)
Non Standard Outputs:	1 Personnel Officer trained in PGD HRM at UMI.	1 Senior Accountant facilitated for PGD training in Financial Management at UMI Mbale. Shs. 1,352,924 remitted back to the consolidated fund being transfer of unspent balances on CBG Account in the FY 2011/2012. Accounts Assistants facilitated for CPA examinations.	3 Staff (Personnel Officer - HRM, Personnel Officer - DSC and Ass. Procurement Officer) trained in PGD-HRM, Certificate in Administrative Law, and PGD in Procurement and Logistics Management respectively at UMI.
	<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> 33,379	<i>Domestic Dev't</i> 5,318	<i>Domestic Dev't</i> 44,962
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 33,379	<b>Total</b> 5,318	<b>Total</b> 44,962

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	0 (Not Applicable.)	0 (-)	0 (-)
Non Standard Outputs:	11 LLGs supervised and 4 quarterly - reports produced at Kalaki and Kaberamaido County Hqtrs in Kalaki SC and Kaberamaido Sc Hqtrs respectively (Alwa, Kaberamaido, Kobulubulu, Ochero, Aperkira, Bululu, Kalaki, Kakure, Apapai, Anyara and Otuboi Sub-counties).		-
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,536	<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
	<b>Total</b> 1,536	<b>Total</b> 0	<b>Total</b> 0

#### Output: Public Information Dissemination

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

Non Standard Outputs:	District website hosted and domain name renewed with Uganda Communications Commission in Kampala. 4 Mandatory notice on releases from central government prepared and disseminated to 12 LLGs and 9 District departments in Kaberamaido districts, IEC Materials (District Brochure) produced at Kaberamaido District Hqrs. Consultations made with MoLG and Uganda Communications Commission in Kampala.	2 Mandatory notices on 1st and 2nd quarter releases from central government prepared and disseminated to 12 LLGs and 9 District departments in Kaberamaido districts.	4 Mandatory notices on Central Government releases prepared and disseminated to 12 LLGs and 9 District departments in Kaberamaido districts.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,428	<i>Non Wage Rec't:</i> 1,250	<i>Non Wage Rec't:</i> 1,068
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,428	<b>Total</b> 1,250	<b>Total</b> 1,068

#### Output: Office Support services

Non Standard Outputs:	66 offices cleaned every working day at Kaberamaido District Headquarters, Admin compound A and B cleaned and maintained at the district Head quarters, 1 flower garden maintained for 12 months at Kaberamaido District Hqrs, Quarterly reports of assets and facility management produced and submitted to CAO. Water and electricity bills paid for 12 months. Offices maintained at Kaberamaido District Hqrs.	4 Offices and 1 toilet cleaned every working day at Kaberamaido District Headquarters for 6 months, Admin compounds A and B cleaned and maintained at the district Head quarters for 6 months, 1 flower garden maintained for 6 months at Kaberamaido District Hqrs, 2 quarterly reports of assets and facility management produced and submitted to CAO. Water bills paid for 3 months. Offices maintained at Kaberamaido District Hqrs.	66 Offices cleaned every working day at Kaberamaido District Headquarters, Admin compound A and B cleaned and maintained at the district Head quarters, 1 flower garden maintained for 12 months at Kaberamaido District Hqrs, Water and electricity bills paid for 12 months. Broken fittings repaired and maintained on 1 Administration Office block at Kaberamaido District Hqrs. 4 Office blocks (Administration, Education, Water & Natural Resources) wired and electricity installed in them - Kaberamaido District Hqrs. 2 Water born toilet systems and 1 water tank repaired and functional at the District Administration Office block - Kaberamaido District Hqrs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,125	<i>Non Wage Rec't:</i> 7,208	<i>Non Wage Rec't:</i> 26,421
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,125	<b>Total</b> 7,208	<b>Total</b> 26,421

#### Output: Registration of Births, Deaths and Marriages

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

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (4 Monitoring visits conducted in 12 LLGs in Alwa SC, Kaberamaido Town Council, Kobulubulu SCI, Ochoero SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC.)	0 (Monitoring visit conducted to 11 Sub-counties by each of the District Council Committees (Finance and Social Services Committee; and, Works, Production and Environment Committee))	4 (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SCI, Ochoero SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC).)
No. of monitoring reports generated	1 (1 Monitoring report produced at Kaberamaido District Hqrs.)	0 (Monitoring report of the 2 District Council Committees produced on PRDP monitoring and identification of sites for PRDP funding FY 2012/2013.)	4 (PRDP Monitoring reports produced by Political leaders, CAO, RDC and Technical staff at Kaberamaido District LG Hqtrs. 4 Quarterly PRDP progress reports produced and submitted by to OPM in Kampala. 4 PRDP quarterly review meetings held at Kaberamaido District Hqtrs.)
Non Standard Outputs:	4 Quarterly PRDP reports prepared - and submitted to OPM in Kampala.	-	-
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,240	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 21,875
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 24,240	<b>Total</b> 0	<b>Total</b> 21,875

#### Output: Local Policing

Non Standard Outputs:	Assets, offices and properties of the Local Government at the district head quarters safe guarded for 12 months.	Assets, offices and properties of the Local Government at the district head quarters safe guarded for 6 months.	Assets, offices and properties of the Local Government at the district head quarters safe guarded for 12 months.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 720	<i>Non Wage Rec't:</i> 2,160
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,000	<b>Total</b> 720	<b>Total</b> 2,160

#### Output: Records Management

Non Standard Outputs:	Central registry equipped with 2 Metallic shelves, 1 book shelf and assorted stationery, 10 District departments, 12 LLGs, active and retired District staff served at the central registry, 4 Reports made and submitted to the national records centre/ministry of Local Government.	Central Registry facilitated with assorted stationery. 1 Report produced and submitted to the national records Ministry of Local Government Central Registry in Kampala.	1,000 Records maintained in the Central Registry for 12 months, 4 quarterly reports made and submitted to the CAO's Office at Kaberamaido District Hqtrs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 610	<i>Non Wage Rec't:</i> 2,290
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,500	<b>Total</b> 610	<b>Total</b> 2,290

#### Output: Information collection and management

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

Non Standard Outputs:	Data collected from 12 LLGs and 9 - District departments in Kaberamaido District. 1 TVS Motorcycle maintained at approved garage in Kaberamaido Town Council.		Data collected from 12 LLGs and 9 District departments in Kaberamaido District.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,129</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,129</b>	<b>Total</b>	<b>0</b>
			<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
			<b>Total</b>	<b>974</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	43,794
			<i>Non Wage Rec't:</i>	133,270
			<i>Domestic Dev't</i>	44,364
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>221,429</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	-			
	<i>Wage Rec't:</i>	<b>41,879</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>98,307</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>61,290</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>201,476</b>	<b>Total</b>	<b>0</b>
			<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
			<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	( )	0 (Rehabilitation works on-going on administrative buildings in Kobulubulu, Alwa, Anyara, Bululu and Ocheri Sub-counties.)	35 (Administrative buildings completed in Anyara, Alwa, Bululu, Kalaki, Kobulubulu, Ocheri and Otuboi Sub-counties (5 Buildings each).)
No. of administrative buildings constructed	( )	0 (-)	1 (Administration office block construction completed at Kaberamaido Sub-county Hqtrs (new site) in Kaberamaido Sub-county.)
No. of solar panels purchased and installed	( )	0 (-)	0 (-)

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

Non Standard Outputs:	Air conditioner and furniture procured for CAO's Office at Kaberamaido District Hqtrs in Kaberamaido Town Council, 1 Administration block of 5 offices, 1 strong room, 1 boardroom and 2 stance pit latrine with urinal fitted with metal fabricated door shutters and metal fabricated gates constructed at Kakure Sub-county Headquarters. 4 Administration buildings (1 Office block, 1 Staff house for the SAS and 3 extension staff houses) rehabilitated in each of the 8 Sub-counties (Alwa, Kaberamaido, Kobulubulu, Ochero, Anyara, Bululu, Kalaki and Otuboi).		-	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>710,345</b>	<i>Domestic Dev't</i>	169,081
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>710,345</b>	<b>Total</b>	<b>169,081</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	160 Office chairs, 48 desks, 32 lockable book shelves and 4 notice boards procured for 8 Sub-counties (Anyara, Bululu, Kalaki, Otuboi, Alwa, Kaberamaido, Kobulubulu and Ochero).		Procurement and supply of 160 Office chairs, 48 Office desks, 32 Lockable bookshelves and 8 Notice boards for: Alwa, Kaberamaido, Kobulubulu, Ochero, Anyara, Bululu, Kalaki and Otuboi Sub-counties.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>31,200</b>	<i>Domestic Dev't</i>	4,509
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>31,200</b>	<b>Total</b>	<b>4,509</b>

## 2. Finance

### Function: Financial Management and Accountability (LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31-07-2013 (1 copy of the District Annual Performance report submitted to the CAO by 31-07-2013 for onward submission to Kaberamaido District Council at the district Headquarters of Kaberamaido)	31-07-2013 ( )	31-7-2014 (1 copy of the District Annual Performance report submitted to the CAO by 31-07-2014 for onward submission to Kaberamaido District Council at the district Headquarters of Kaberamaido)
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# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	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:	3 Categories of creditors paid at kaberamaido District head quarters (11 Sub-counties, Shs. 4,000,000; DSC Chairpersons for 1st & 2nd Commissions; Shs. 15,900,000; DSC Members for 1st & 2nd Commissions; Shs. 3,360,000 LLGs). 12 monthly F/S prepared at kaberamaido District HQts and submitted to CAOs Office Kaberamaido, 12 sets of Cash releases and schedules collected from MFPED-Kampala, Local Bank transactions made at DFU Bank-Dokolo Branch nad stanbic bank soroti. Finance staff paid salaries for 12 months. Two office support staff paid lunch allowance, 11 LGMSD cheques distributed to Sub-counties (Alwa, Aperkira, Kaberamaido, Kobulubulu, Ochero, Anyara, Apapai, Bululu, Kakure, Kalaki, Otuboi). 11 LLGs mentored (Alwa, Aperkira, Kaberamaido, Kobulubulu, Ochero, Anyara, Apapai, Bululu, Kakure, Kalaki, Otuboi)	Six sets of financial statements prepared at Kaberamaido District Headquarters, One creditor paid at kaberamaido District Headquarters, 6 sets of cash releases and schedules delivered at kaberamaido District Headquarters, cash withdrawn from DFUCU, STANBIC Banks and payments made at Kaberamaido District Head quarters. LGMSDS Cheques Distributed to LLGs in Kaberamaido District. 11 LLGs mentored (Alwa, Aperkira, Kaberamaido, Kobulubulu, Ochero, Anyara, Apapai, Bululu, Kakure, Kalaki, Otuboi)	3 Categories of creditors paid at kaberamaido District head quarters Shs. 14,000,000 ie DSC Chairpersons for 1st & 2nd Commissions and supplier of printed consumable stationery.. 12 monthly F/S prepared at kaberamaido District HQts and submitted to CAOs Office Kaberamaido, 12 sets of Cash releases and schedules collected from MFPED-Kampala, Local Bank transactions made at DFU Bank Dokolo Branch and stanbic bank soroti. Finance staff paid salaries for 12 months. Two office support staff paid lunch allowance, 48 LGMSD cheques distributed to Sub-counties (Alwa, Aperkira, Kaberamaido, Bululu, Kalaki, Kakure, Apapai, Otuboi, Anyara, Kobulubulu and Ochero.
	<i>Wage Rec't:</i> <b>109,663</b>	<i>Wage Rec't:</i> 57,938	<i>Wage Rec't:</i> 114,050
	<i>Non Wage Rec't:</i> <b>49,362</b>	<i>Non Wage Rec't:</i> 19,314	<i>Non Wage Rec't:</i> 33,741
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>159,025</b>	<b>Total</b> <b>77,252</b>	<b>Total</b> <b>147,790</b>

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	165322750 (Shs. 165,322,750 of local revenue collected in Kaberamaido District local Government)	49111996 (Shs. 49,111,996 of local revenue collected in Kaberamaido District local Government)	164800380 (Shs. 164,800,380 of local revenue collected in Kaberamaido District local Government)
Value of Hotel Tax Collected	0 (-)	0 (-)	1000000 (Shs. 1,000,000 Collected in Hotel Taxes from Kaberamaido Town Council.)
Value of LG service tax collection	16351250 (11 LLGs of Kaberamaido district, and the District Headquarters shs 16,351,250 to be collected)	25419441 (Shs 25,419,441 collected from local Service tax at Kaberamaido district headquarters and 11 Sub-counties of Kabera=ramaido District Local Government)	10502806 (11 LLGs of Kaberamaido district, and the District Headquarters shs 10,502,806 to be collected)
Non Standard Outputs:	-	-	-
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,207</b>	<i>Non Wage Rec't:</i> 1,225	<i>Non Wage Rec't:</i> 2,440
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,207</b>	<b>Total</b> <b>1,225</b>	<b>Total</b> <b>2,440</b>

### Output: Budgeting and Planning Services

Date for presenting draft	20-06-2013 (One Draft Annual	20-06-2013 (-)	30-06-2014 (One Draft Annual
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# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

Budget and Annual workplan to the Council	Budget and workplan 2013/2014 submitted to CAO by 20Th June, 2013 at Kaberamaido District Headquarters.)		Budget and workplan 2014/2015 submitted to CAO by 20Th June 2014 at Kaberamaido District Headquarters.)	
Date of Approval of the Annual Workplan to the Council	15-04-2012 (By 15th of April one draft annual work plan submitted to CAO for on ward submission to various District Council Committees at Kaberamaido District Local Government Hqtrs. 1 Field visit made to 6 Sub-counties by the District Budget Desk. 4 quarterly reports produced by the Budget Desk at Kaberamaido District Hqtrs.)	15-01-2013 (-)	30-06-2014 (By 15th of April 2014 one draft annual work plan submitted to CAO for on ward submission to various District Council Committees at Kaberamaido District Local Government Hqtrs. 1 Field visit made to 6 Sub-counties by the District Budget Desk. 4 quarterly reports produced by the Budget Desk at Kaberamaido District Hqtrs.)	
Non Standard Outputs:	1 Annual Budget Conference held at Kaberamaido District Headquarters.		One budget conference held in January, 2014 at Kaberamaido District Hqtrs, Kaberamaido Town Council.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,330</b>	<i>Non Wage Rec't:</i>	431
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,330</b>	<b>Total</b>	<b>431</b>
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,015	<i>Non Wage Rec't:</i>	7,015
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,015</b>	<b>Total</b>	<b>7,015</b>

### Output: LG Expenditure mangement Services

Non Standard Outputs:	25 cash books,50 abstracts,25 votes books to be procured and printing of the revenue receipts,one generator fuelled and maintained ,suppliers paid ,three computers maintained,two motor cycles maintained.	Revenue receipts printed 2 Laptops maintained,fuel for operations procuerd , utility costs paid ,lunch allowance paidat kabera maido district local government.	25 cash books,50 abstracts,25 votes books to be procured and printing of the revenue receipts,one generator fuelled and maintained ,suppliers paid ,four computers maintained,two motor cycles maintained.,Utilities paid for and subscription made. Bank charges paid for departmental Account for 12 months			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>22,975</b>	<i>Non Wage Rec't:</i>	11,226	<i>Non Wage Rec't:</i>	22,994
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,975</b>	<b>Total</b>	<b>11,226</b>	<b>Total</b>	<b>22,994</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Two copies of Draft Final Accounts submitted to the Office Of the Auditor General Soroto by 30th of september 2012)	30-09-2012 (15 copies of final accounys submitted to CAO for onward submission to the Auditor General soroti)	30-9-2013 (Fifteen copies of Final Accounts for the financial year 2012/2013 submitted to the Office Of the Auditor General Soroti by 30th of september 2013)			
Non Standard Outputs:	-		Nil			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>690</b>	<i>Non Wage Rec't:</i>	406	<i>Non Wage Rec't:</i>	420
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>690</b>	<b>Total</b>	<b>406</b>	<b>Total</b>	<b>420</b>

### 2. Lower Level Services



# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Nil.

<i>Wage Rec't:</i>	<b>18,876</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	21,876
<i>Non Wage Rec't:</i>	<b>70,660</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	61,710
<i>Domestic Dev't</i>	<b>16,716</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,928
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>106,252</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>95,514</b>

### 3. Capital Purchases

### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

1 Honda Excel Motorcycle procured- for CFO's Office at Kaberamaido District Hqrs, Kaberamaido Town Council.

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

### Output: Office and IT Equipment (including Software)

Non Standard Outputs:

1 Laptop computer procured for CFO's Office at Kaberamaido District Hqrs, Kaberamaido Town Council.

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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

Non Standard Outputs:

1 Sofa set procured for Clerk to Council's Office. 1 Ceremonial gown procured at Kaberamaido District Hqrs for Clerk to Council. 1 Pair of uniforms procured at Kaberamaido District Hqrs for Sergeant at Arms. 6 District Council meetings of 1 day each held at Kaberamaido District Council Hall located at Kaberamaido district Hdqtrs; and 6 sets of District Council minutes produced and approved by the District Council, in Kaberamaido District Council Hall located at Kaberamaido District Hdqtrs.

District Council had 2 meeting of 1 day of the District Council held in the district council hall at Kaberamaido district Hdqtrs; and 2 sets of minutes approved by the District Council in the same venue, Salaries of HLG and LLG political leaders paid for 6 months, at Kaberamaido District Hdqtrs.

5 members of the of the District Executive and the District Speaker paid salary or 12 Months; 6 District Council meetings of 1 day each held at Kaberamaido District Council Hall located at Kaberamaido district Hdqtrs; and 6 sets of District Council minutes produced and approved by the District Council, in Kaberamaido District Council Hall located at Kaberamaido District Hdqtrs, Assorted stationery procured for the office of Clerk to Council at Kaberamaido District Hdqtrs

# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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>Wage Rec't:</i>	<b>148,874</b>	<i>Wage Rec't:</i>	56,705	<i>Wage Rec't:</i>	140,436
<i>Non Wage Rec't:</i>	<b>92,281</b>	<i>Non Wage Rec't:</i>	29,503	<i>Non Wage Rec't:</i>	51,157
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>241,155</b>	<b>Total</b>	<b>86,208</b>	<b>Total</b>	<b>191,593</b>

#### Output: LG procurement management services

Non Standard Outputs:	12 Contracts Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hdqtrs	4 Contracts Committee meetings of 2 days each were held in at Kaberamaido district at Kaberamaido District Hdqtrs, 4 Evaluation Committee meetings held in Kaberamaido district Procurement and Disposal Unit located at Kaberamaido District Hdqtrs. 200 copies of bidding documents produced in Kaberamaido district Procurement and Disposal Unit, located at Kaberamaido district Hdqtrs, 6 Monthly & 2 Qtrly for first and second reports submitted to PPDA, MOLG and MOFED in Kampala and the Chief Assistant procurement Officer Kaberamaido, Salaries of 2 PDU staff paid for 6 months at Kaberamaido district Hdqtrs.	2 Staff of the PDU paid monthly salary for 12 months; 12 Contracts Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hdqtrs. 12 Evaluation Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hdqtrs. 2 Advertisement for invitations published in the national print medium, to circulate across all districts of Uganda. 4 Quarterly and 12 monthly reports produced and submitted to PPDA, MOLG, MOFED in Kampala, Bids documents for clearance by Solicitor Generals office-Mbale regional office and to the Chief Administrative Officer Kaberamaido. 330 Copies of bidding documents produced in Kaberamaido district Procurement and Disposal Unit, located at Kaberamaido district Hdqtrs. Arrears of 2 meetings held by the DCC at Kaberamaido District Headquarters paid. 2 Bookshelves procured for the PDU at Kaberamaido District Hdqtrs in Kaberamaido Town Council.
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<i>Wage Rec't:</i>	<b>12,616</b>	<i>Wage Rec't:</i>	6,309	<i>Wage Rec't:</i>	12,616
<i>Non Wage Rec't:</i>	<b>13,827</b>	<i>Non Wage Rec't:</i>	10,409	<i>Non Wage Rec't:</i>	34,174
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,443</b>	<b>Total</b>	<b>16,718</b>	<b>Total</b>	<b>46,790</b>

#### Output: LG staff recruitment services

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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:

4 DSC meetings of 2 days each held at Kaberamaido DSC Boardroom located at Kaberamaido District Hdqtrs; and 4 minute extracts forwarded to CAO and/or Town Clerk for action & 4 sets of full minutes approved, 1 job advert of 11/4 pages 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 File cabinets and procured at Kaberamaido district Headquarters; 3 DSC staff and 1 Chairperson DSC Kaberamaido Hdqtrs/Soroti district, paid salaries for 12 months in Kaberamaido district Headquarters through EFT, Umeme Bills paid at Kaberamaido District Headquarters	5 Meeting of two days held in Kaberamaido DSC Boardroom at Kaberamaido district Hdqtrs, Short consultancy hired from Kaberamaido district to facilitate DSC meetings, DSC office co-ordinated for 6 months from Kaberamaido district Hdqtrs, through communication; purchase of stationery, computer supplies, small office equipment; and photocopying, Cleaning materials for the DSC office in Kaberamaido district hdqtrs purchased from Kaberamaido Town/Soroti Town, 2 Mandatory Quarterly report of 28 copies produced and submitted to the Public Service Commission, Education Service Commission & Health Service Commission in Kampala, District Council in Kaberamaido district; and to 5 members of the DSC in the Subcounties of Kaberamaido, 1 Annual subscription for 2013 renewed with the Association of District Service Commissions Uganda - ADSC(U) in Kampala, 4 inland travels for consultations/workshop/investigations made to any district in Uganda and/or any of the 12 subcounties of Kaberamaido district that include Ocheru, Kobulubulu, Bululu, Kaberamaido, Alwa, Kalaki, Apapai, Kakaure, Aperikira, Town Council, Otuboi, and Anyara, 2 File Cabinets and 4 Cushioned chairs purchased from Kaberamaido Hdqtrs/Soroti district, for the DSC Boardroom, Power utilities paid to Umeme Uganda. 6 months wages paid to 1 Chairperson DSC; and 2 DSC Secretariat staff, at Kaberamaido district Hdqtrs,	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); 1 File cabinet, 1 Laptop computer and 4 benches procured at Kaberamaido district Headquarters; 4 DSC staff and 1 Chairperson DSC paid salaries for 12 months in Kaberamaido district Headquarters through EFT, Umeme Bills paid at Kaberamaido District Headquarters
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<i>Wage Rec't:</i>	<b>27,463</b>	<i>Wage Rec't:</i>	22,338	<i>Wage Rec't:</i>	23,055
<i>Non Wage Rec't:</i>	<b>28,614</b>	<i>Non Wage Rec't:</i>	13,679	<i>Non Wage Rec't:</i>	33,447
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>56,077</b>	<b>Total</b>	<b>36,017</b>	<b>Total</b>	<b>56,502</b>

#### Output: LG Land management services

No. of Land board meetings	(0)	01 (1 Kaberamaido District Lands office, was a located at Kaberamaido District Local Government Hdqtrs)	04 (04 District Land Board (DLB) meetings held at Kaberamaido district head quarters 3 Executive arm chairs, 1 Board Room table and Table cloth, 3 filing cabinets)
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# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	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

No. of land applications (registration, renewal, lease extensions) cleared	300 (Kaberamaido District Headquarters, but Land applications cleared coming from all the 12 Subcounties of Kaberamaido district, that include Ocherro, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, Kakure, Otuboi, and Anyara)	151 (All 12 Subcounties of Kaberamaido that include Ocherro, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, Kakure, Otuboi, and Anyara; and clearance is done in the Lands Office, at Kaberamaido District Hdqtrs)	120 (120 Land applications cleared coming from all the 12 Subcounties of Kaberamaido district, that include Ocherro, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)
Non Standard Outputs:	Produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands  Soroti Municipal Council, but the Audience covering the entire Kaberamaido district and the neighbouring districts of Soroti, Ngora, Serere, Dokolo, Amuria, Katakwi, Pallisa and Kumi.	Two sets of DLB Minutes submitted for the first and second Quarter respectively, to the conrend Ministries Government	4 sets of District Land Board (DLB) minutes produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands  2 radio talk shows carried out Soroti Municipal Council, but the audience covering the entire Kaberamaido district and the neighbouring districts of Soroti, Ngora, Serere, Dokolo, Amuria, Katakwi, Pallisa and Kumi. 120 Clients advised on land issues. 4 Community and Area land committee (ALC) sensitisations on land issues carried out in the sub counties of Kaberamaido district, that include Aperikira, Kakure, Apapai, & Kaberamaido. 1 laptop computer and printer procured. 6 community sensitisation trainings on land matters conducted in Otuboi, Anyara, Kakure, Aperikira, Apapai and Kalaki sub counties
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,530 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 9,530	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,018 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 5,018	<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 <b>Total</b> 13,801

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	( )	36 (PAC Reports discussed by the District Council.)	04 (Reports of PAC discussed by the District Council at Kaberamaido District Local Government)
No. of Auditor General's queries reviewed per LG	90 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)	36 (2 Auditor General's report reviewed in the District Boardroom at Kaberamaido district Hdqtrs)	90 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)
Non Standard Outputs:	4 quarterly District PAC reports produced and submitted to Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Speaker, RDC and CAO Kaberamaido District.	PAC office coordinated for 6 months, at Kaberamaido district of hdqtrs and held 2 PAC committee meeting at kaberamaido district Hdqtrs	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.

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,530</b>	<i>Non Wage Rec't:</i>	5,068
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,530</b>	<b>Total</b>	<b>5,068</b>
			<b>Total</b>	<b>9,730</b>

### 3. Statutory Bodies

#### Output: LG Political and executive oversight

Non Standard Outputs:	<p>4 Monitoring reports made on government projects in each of the 12 subcounties of Kaberamaido Town Council, Ocheru, Kobulubulu, Kaberamaido, Alwa, Bululu, Kalaki, Otuboi, Anyara, Apapai, Kakure and Aperikira; and shared with relevant stakeholders at Kaberamaido District Hqtrs</p> <p>12 District Council Executive Committee meetings held at Kaberamaido District Boardroom in, and Kaberamaido district service delivery issues discussed, and reports made.</p> <p>Kaberamaido District Chairperson facilitated with fuel and allowances for travel for workshops within and outside Kaberamaido district; and travel/workshop reports produced</p> <p>One motorvehicle of the district Chairperson serviced and repaired from Garages in Soroti and/or Kampala, as the case may warrant</p> <p>District Council activities coordinated by the Clerk to the Council through purchase of Meals/Refreshments, Small office equipment, Computer supplies, periodicals, and airtime, photocopying.</p> <p>Clerk to the Council facilitated with fuel and allowances for travel within and outside Kaberamaido district, for workshops, consultations, monitoring visits and submission of documents as the situation may warrant.</p> <p>The District Speaker facilitated with fuel and allowances for inland travels for workshops / consultations within and outside Kaberamaido district</p>	<p>2 Monitoring visit for government programmes made to each of the 12 Sub-counties of Kaberamaido district that include Kaberamaido Town Council, Ocheru, Kobulubulu, Kaberamaido, Alwa, Bululu, Aperikira, Kalaki, Apapai, Kakure, Otuboi, and Anyara. 4 DEC Meetings held in the District Boardroom at Kaberamaido District Hdqtrs to discuss government service delivery matters; and 4 sets of minutes produced and approved at Kaberamaido district Hdqtrs. DEC members facilitated to travel for meetings/Workshops within and outside Kaberamaido district through procurement of fuel/Oils/Lubricants and allowances. DEC office coordinated through telecommunications, photocopying, and purchase of assorted stationery and other office facilities. 1 vehicle of the District Chairperson serviced/repared in Soroti or some other garage within Uganda. Office of the District Speaker facilitated with fuel/oils/ lubricants and allowances for travel for meetings and workshops within and outside Kaberamaido District. District Council activities coordinated through purchase of stationery, small office equipment, computer supplies, communication, photocopying, printing, binding and purchase of periodicals/Newspapers.</p>	<p>4 Monitoring reports made on government projects in each of the 12 subcounties of Kaberamaido Town Council, Ocheru, Kobulubulu, Kaberamaido, Alwa, Bululu, Kalaki, Otuboi, Anyara, Apapai, Kakure and Aperikira; and shared with relevant stakeholders at Kaberamaido District Hqtrs</p> <p>12 District Council Executive Committee meetings held at Kaberamaido District Boardroom in, and Kaberamaido district service delivery issues discussed, and reports made.</p> <p>Kaberamaido District Chairperson facilitated with fuel and allowances for travel for workshops within and outside Kaberamaido district; and travel/workshop reports produced</p> <p>One motorvehicle of the district Chairperson serviced and repaired from Garages in Soroti and/or Kampala, as the case may warrant</p> <p>District Council activities coordinated by the Clerk to the Council through purchase of Meals/Refreshments, Small office equipment, Computer supplies, periodicals, and airtime, photocopying.</p> <p>Clerk to the Council facilitated with fuel and allowances for travel within and outside Kaberamaido district, for workshops, consultations, monitoring visits and submission of documents as the situation may warrant.</p> <p>The District Speaker facilitated with fuel and allowances for inland travels for workshops / consultations within and outside Kaberamaido district</p>
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# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	19,967	Non Wage Rec't:	24,465	Non Wage Rec't:	30,600
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>19,967</b>	<b>Total</b>	<b>24,465</b>	<b>Total</b>	<b>30,600</b>

#### Output: Standing Committees Services

Non Standard Outputs: 6 meetings of the Committee of Social Services held in the District Council hall located at Kaberamaido Dist Hdqtrs and 6 minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.

2 meetings of the Finance and Social Services Committee held in the District Council Hall at Kaberamaido district Hdqtrs and 2 sets of minutes approved by the same committee in the district Council hall at Kaberamaido district Hdqtrs

6 meetings of the Committee of Social Services held in the District Council hall located at Kaberamaido Dist Hdqtrs and 6 minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.

6 meetings of the Committee of Works, Environment and Natural Resources held in the District Council hall located at Kaberamaido Dist Hdqtrs and 6 minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.

2 meetings of the Works, Environment and Technical Services Committee held in the District Council Hall at Kaberamaido district Hdqtrs; and 2 sets of minutes approved by the same committee in the district Council hall at Kaberamaido district Hdqtrs.

6 meetings of the Committee of Works, Environment and Natural Resources held in the District Council hall located at Kaberamaido Dist Hdqtrs and 6 minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	41,600	Non Wage Rec't:	21,600	Non Wage Rec't:	40,662
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>41,600</b>	<b>Total</b>	<b>21,600</b>	<b>Total</b>	<b>40,662</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: -

Wage Rec't:	4,680	Wage Rec't:	0	Wage Rec't:	4,680
Non Wage Rec't:	87,005	Non Wage Rec't:	0	Non Wage Rec't:	88,327
Domestic Dev't	201	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>91,886</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>93,007</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 Double cabin pickup procured for - the District Chairperson's Office at Kaberamaido District Hqrs, Kaberamaido Town Council.

Nil

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	100,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>100,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Office and IT Equipment (including Software)

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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:	1 Laptop computer and printer procured for the Office of the Clerk to Council at Kaberamaido District Hqrs, Kaberamaido Town Council.	-	Nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	1 (Hand held GPS machine purchased at Kaberamaido District Lands Office, Kaberamaido District Hqrs - Kaberamaido Town Council.)	0 (-)	0 (Nil)	
Non Standard Outputs:	-	Nil		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,967</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,967</b>	<b>Total</b>	<b>0</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (1 DNCs salaries paid for 12 months,)	0 (NA)	0 (NA)	
Non Standard Outputs:	-	1 District NAADS Coordinator's salaries paid for 6 months at Kaberamaido District Hqtrs.	-NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>38,472</b>	<i>Domestic Dev't</i>	16,236
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>38,472</b>	<b>Total</b>	<b>16,236</b>

#### Output: Cross cutting Training (Development Centres)



# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	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 District Multi Stakeholders Innovation Platforms(MSIP) formed, 4 Qtrly District quarterly planning/review meetings held, Assorted inputs for establishment of 12 of trial sites of technology inputs for adaptive research trials (1 per LLG), 4 DARST teams supported for Research & Development, 4 Qtrly District NAADS M&E activities done, Allowances of District Farmer For a for half yearly review provided, District Farmer Fora facilitated to rent office space, 4 Agricultural advisory services, farming tips and market information disseminated through radio, 4 District quarterly financial & process audits of NAADS participating Sub Counties, 4 District quarterly technical audits & quality assurance of NAADS participating Sub Counties done, Office running expenses (Stationary & Other Office Consumables) procured, 2 Motor Vehicles running expenses (Insurance, Fuel & Oils, Maintenance & Repairs), Communication & Information costs, Facilitation Allowances for field activities met, 1 Contract for District wide HLFO signed for access to production support &/or group marketing services, and Printing of literature on general market information provided.	NAADS activities coordinated for 6 months, NAADS activities monitored and evaluated, District FF supported, 1 Qtrly financial audits facilitated, 1 Qtrly technical operations supported, Information and communication supported, Project vehicle maintained, Mobilisation and sensitisation done. Allowances of District Farmer For a for half yearly review provided, 1 Radio talk show held to disseminate information on Agricultural advisory services, farming tips and market information, 2 District quarterly financial & process audits of NAADS participating Sub Counties conducted, 2 District quarterly technical audits & quality assurance of NAADS participating Sub Counties done. 2 Motorvehicles serviced/maintained for 6 months at Kaberamaido District Hqtrs.	Salaries of 1 DNC and 12 SNCs paid for 12 months, 4 District Multi Stakeholders Innovation Platforms(MSIP) formed, 4 Qtrly District quarterly planning/review meetings held, Assorted inputs for establishment of 12 of trial sites of technology inputs for adaptive research trials (1 per LLG), 4 DARST teams supported for Research & Development, 4 Qtrly District NAADS M&E activities done, Allowances of District Farmer For a for half yearly review provided, District Farmer Fora facilitated to rent office space, 4 Agricultural advisory services, farming tips and market information disseminated through radio, 4 District quarterly financial & process audits of NAADS participating Sub Counties, 4 District quarterly technical audits & quality assurance of NAADS participating Sub Counties done, Office running expenses (Stationary & Other Office Consumables) procured, 2 Motor Vehicles running expenses (Insurance, Fuel & Oils, Maintenance & Repairs), Communication & Information costs, Facilitation Allowances for field activities met, 1 Contract for District wide HLFO signed for access to production support &/or group marketing services, and Printing of literature on general market information provided.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	301,614
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>65,417</b>	<i>Domestic Dev't</i>	25,210	<i>Domestic Dev't</i>	69,781
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>65,417</b>	<b>Total</b>	<b>25,210</b>	<b>Total</b>	<b>371,395</b>

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	1344 (3,036 Farmers facilitated with agricultural inputs in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	672 (672 Farmers in LLGS (Alwa, Kaberamaido, Kaperkera, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Apapai, Bululu, Kalaki, Kakure and Otuboi LLGs) given agricultural inputs.)	1344 (3,036 Farmers facilitated with agricultural inputs in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)
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# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	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

No. of functional Sub County Farmer Forums	12 ( U Shs.884,784,000 transferred to 12 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ochoero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira LLGs) for the following outputs: 12 SNCs salaries paid for 12 months, Performance Contracts for Agric. Advisory Service Providers paid for 12 months, Field allowances for contracted advisory services providers for 12 months, Establishment of 4 Sub-county MSIPs, Facilitation of farmer for participation at field days, Sub county Farmers to participate in sc wide planning M&E activities, Facilitation allowances of SC Farmer For a bi annual review (2 reviews per year), Facilitate SC Farmer For a Office space, Facilitation expenses of Community Based Facilitators (CBF), Office running expenses (Utilities, Stationary & Other Office Consumables), Motor Cycle running expenses (Insurance, Fuel & Oils, Maintenance & Repairs), Communication & Information costs, Facilitation Allowances Mobilisation and development of 840 farmer groups, 120 CBFs trained and supported, 48 monitoring and evaluation visits conducted in 12 LLGs, 24 review meetings held in the 12 LLGs, Subcounty operations supported in the 12 LLGs, 24 AASPs facilitated, 12 SFF supported.)	12 (Shs 221,196,000 transferred to 12 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ochoero, Aperkira, Apapai, Kakure, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi LLGs) for the following outputs below; 3 SNCs salaries paid for 3 months, Performance Contracts for 15 Agric. Advisory Service Providers paid for 3 months, Field allowances for contracted advisory services providers for 3 months, Sub-county MSIP, Facilitation of farmer for participation at field days, Sub county Farmers to participate in sc wide planning M&E activities, facilitation of group animators for promotion of farmer institutional dev't, Facilitation allowances of SC Farmer Fora semi annual review , Facilitate SC Farmer For a Office space for 3 months, Facilitation expenses of Community Based Facilitators (CBF) for 3 months, Office running expenses (Utilities, Stationary & Other Office Consumables) for 3 months, Motor Cycle running expenses for 3 months, Communication & Information costs, Facilitation Allowances Mobilisation and development of 840 farmer groups, 120 CBFs trained and supported, monitoring and evaluation visits conducted in 12 LLGs, 15 AASPs operational allowances and 12 SFF operations.)	12 ( U Shs.705,156,234 transferred to 12 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ochoero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira LLGs))
No. of farmers accessing advisory services	30000 (Farmers trained on recommended agricultural practices in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ochoero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	15000 (Farmers accessing agricultural advisory services on recommended production practices in 12 LLGs (Alwa, Kaberamaido, Aperkira, Kobulubulu, Ochoero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Kakure, Apapai and Otuboi LLGs).)	30000 (Farmers trained on recommended agricultural practices in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ochoero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)
No. of farmer advisory demonstration workshops	36 (36 Advisory workshops held one each on an enterprise eg. Citrus farming, piggery, apiary, cattle farming, poultry, maize production, cassava, soya bean production and simsim production.)	0 (-)	36 (36 Advisory workshops held one each on an enterprise eg. Citrus farming, piggery, apiary, cattle farming, poultry, maize production, cassava, soya bean production and simsim production.)
Non Standard Outputs:	2,400 farmer groups mobilised and developed, 64 CBFs trained and supported, 2,400 Farmer Group provided with advisory services, 10 different enterprises promoted, 24 review meetings held in 12 LLGs.	-	2,400 farmer groups mobilised and developed, 64 CBFs trained and supported, 2,400 Farmer Group provided with advisory services, 10 different enterprises promoted, 24 review meetings held in 12 LLGs.

# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	884,782	Domestic Dev't	221,196	Domestic Dev't	705,156
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>884,782</b>	<b>Total</b>	<b>221,196</b>	<b>Total</b>	<b>705,156</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	4,623	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	13,142	Non Wage Rec't:	0	Non Wage Rec't:	12,608
Domestic Dev't	47,440	Domestic Dev't	0	Domestic Dev't	22,430
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>65,205</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>35,038</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:

25 Staff paid salaries for 12 months (23 under UG, 2 CG), 4 Quarterly progress reports submitted to MAAIF- Entebbe, Joint monitoring and supervision of field projects done in all the 12 LLGs , Quarterly planning and review meeting held, Vehicle maintenance and minor repairs done, Bank transactions facilitated and bank charges paid for 12 months.	Salaries paid for 6 months for 25 Staff, 2 Quarterly reports produced for joint monitoring if field projects, 2 D/cabin vehicle and 3 M/cles maintained, 2 quarterly review and planning meeting held, 2 Quarterly progress reports submitted to MAAIF-Kampala, Bank transactions facilitated and bank charges paid for 6 months.	25 Staff paid salaries for 12 months (23 under UG, 2 CG), 4 Quarterly progress reports submitted to MAAIF- Entebbe, Joint monitoring and supervision of field projects done in all the 12 LLGs , Quarterly planning and review meeting held, Vehicle maintenance and minor repairs done, Bank transactions facilitated and bank charges paid for 12 months.
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Wage Rec't:	174,469	Wage Rec't:	105,234	Wage Rec't:	185,571
Non Wage Rec't:	15,061	Non Wage Rec't:	4,786	Non Wage Rec't:	14,775
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>189,530</b>	<b>Total</b>	<b>110,020</b>	<b>Total</b>	<b>200,346</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (Nil) 0 (-) 0 (-)

Non Standard Outputs:

Construction of road side market at Lwala Bus stage completed , 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).	2 Quarterly reports produced on surveillance of pests and diseases incidences in the LLGs of Ochero, Alwa, Kaberamaido, Kalaki, Kakure and Otuboi, 2 quarterly reports produced on pests and disease demonstration controls conducted in the LLGs of Ochero, Alwa, Kaberamaido, Kalaki, Kakure and Otuboi.	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).
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# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,010</b>	<i>Non Wage Rec't:</i>	2,875	<i>Non Wage Rec't:</i>	9,891
<i>Domestic Dev't</i>	<b>30,502</b>	<i>Domestic Dev't</i>	8,170	<i>Domestic Dev't</i>	28,485
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>44,512</b>	<b>Total</b>	<b>11,045</b>	<b>Total</b>	<b>38,376</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	21000 (21,000 HC accessed to cattle dips in Anyara SC (7,000), Otuboi SC (7,000) and Alwa SC (7,000).)	10500 (5,250 HC accessed to cattle dips in Anyara SC (7,000), Otuboi SC (7,000) and Alwa SC (7,000).)	2100 (21,000 HC accessed to cattle dips in Anyara SC (7,000), Otuboi SC (7,000) and Alwa SC (7,000).)
No. of livestock by type undertaken in the slaughter slabs	17303 (17,303 animals slaughtered.)	10300 (A bull of 400 Kg is on average 800,000/= , A female of 200 Kg is on average 450,000/= , A He-goat of 50 Kg is on average 100,000/= , A female of 30 Kg is on average 75,000/=)	17303 (17,303 animals slaughtered.)
No. of livestock vaccinated	0 (Nil)	0 (-)	0 (-)
Non Standard Outputs:	Renovation and charging of 1 cattle dip in Akanya in Anyara, 1 cattle dip in Opilitok in Otuboi LLG and charging of 1 dip Akanya cattle dip in Oriamo parish in Alwa LLG rehabilitated, Livestock diseases monitored and controlled in all LLGs: Kaberamaido Town Council, Ocheri, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 36 routine disease surveillance field visits conducted in Ocheri, 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.	Shs. 24,920,582 paid back to the treasury being committed funds under LGMSD for rehabilitation and charging of cattle dips in Akanya in Anyara SC (1), Opilitok in Otuboi SC (1) and Ocoga cattle dip in Oriamo parish in Alwa SC, Livestock diseases monitored and controlled in all LLGs: Kaberamaido Town Council, Ocheri, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 18 Routine disease surveillance field visits conducted in Ocheri, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 10,000 H/C, vaccinated in the 4 LLGs Kobulubulu, Kaberamaido, Aperkira, Alwa). One Gas fridge maintained and operational for 6 months at the district, 2 progress report produced and submitted to MAAIF-Kampala.	Livestock diseases monitored and controlled in all LLGs: Kaberamaido Town Council, Ocheri, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 36 routine disease surveillance field visits conducted in Ocheri, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 20,000 H/C, vaccinated in the 4 LLGs Kobulubulu, Kaberamaido, Aperkira, Alwa) One Gas fridge maintained operational for 12 months at the district, 4 reports on Avian Human Influenza surveillance produced, 4 progress reports produced and submitted to MAAIF-Kampala.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,283</b>	<i>Non Wage Rec't:</i>	7,542	<i>Non Wage Rec't:</i>	14,283
<i>Domestic Dev't</i>	<b>27,410</b>	<i>Domestic Dev't</i>	24,921	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,693</b>	<b>Total</b>	<b>32,463</b>	<b>Total</b>	<b>14,283</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0 (-)	0 (-)	0 (-)
No. of fish ponds constructed and maintained	1 (1 Demonstration fish pond constructed and maintained in Ararak A Cell - Kaberamaido Town Council.)	0 (-)	0 (-)

# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	
<b>4. Production and Marketing</b>				
No. of fish ponds stocked	1 (1 Fish pond stocked in Ararak A 0 (-) Cell - Kaberamaido Town Council.)		0 (-)	
Non Standard Outputs:	<p>Construction of fish shed at Akampala Completed, 4 quarterly reports produced on sensitisation of BMUs in (Apai, Akampala, Ayago, Apai, Doya, Ogodoi, Murem, Okile, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangai, Atubot, Sangabwire, Atubot, Sangai &amp; 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 &amp; Owidi) and 5 Fish markets (Ochero, Kaberamaido, Kalaki, Otuboi, Oriamo and Abalang), 12 monthly reports produced on Lake patrols, Hold 4 departmental Review meetings, Train 60 Fish farmers on fish ,pond management in otuboi,kalaki Town council Alwa and in hatchery management in Anyara sub county, 4 quarterly reports produced on control of parasites, pests and diseases in fish ponds, 4 quarterly reports produced Training of BMUs committees on their roles and changing Government regulations.Supervision of Fisheries Extension staff in Ochero,Kobulubulu,Kaberamaido,B ululu,Kalaki,Otuboi,Anyara and ,Alwa sub counties.Make 4 Consultative journeys to MAAIF, 4 quarterly reports produced on fish Inspection in 15 BMUS and 5 Fish Markets.Make 4 quarterly reports on Fish data collection, Procurement of one office filling. Maintainance of one Out Board engine and repairs of One Motor cycle. One fish shed constructed at Akampala landing site.</p>			
	2 Quarterly report produced on sensitisation of 30 BMUs of (Akampala, Bugoi, Ayago, Byayale, Kabirabira, Lella, Sangai, Atubot, Sangabwire) on Fisheries regulations, 2 quarterly report produced on monitoring of 30 BMUs mentioned above) and 10 fish markets of (Ochero, Otuboi, Kaberamaido Town Council, Kalaki, Bululu), Monthly reports produced on Lake patrols, 2 quarterly report produced on promtion of Fish farmers and management in LLGs Anyara, Kalaki, Kakure, Otuboi, Apapai, Alwa and Kaberamaido. 2 Consultative journey made to MAAIF- Kamapala, 2 out-board maintained for lake patrols at the district headquarters.		4 quarterly reports produced on sensitisation of BMUs in (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi) on Fisheries Regulations, 4 quarterly reports produced on monitoring of 15 BMUs (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi) and 5 Fish markets (Ochero, Kaberamaido, Kalaki, Otuboi, Oriamo and Abalang), 12 monthly reports produced on Lake patrols, Hold 4 dep'tal Review meetings, Train 60 Fish farmers on fish, pond management in otuboi, Kalaki Town Council Alwa and in hatchery management in Anyara Sub-county, 4 quarterly reports produced on control of parasites, pests and diseases in fish ponds, 4 quarterly reports produced Training of BMUs committees on their roles and changing Government regulations.Supervision of Fisheries Extension staff in Ochero,Kobulubulu,Kaberamaido,B ululu,Kalaki,Otuboi,Anyara and ,Alwa sub counties.Make 4 Consultative journeys to MAAIF, 4 quarterly reports produced on fish Inspection in 15 BMUS and 5 Fish Markets.Make 4 quarterly reports on Fish data collection, Procurement of one office filling. Maintainance of one Out Board engine and repairs of One Motor cycle.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 4,925	Non Wage Rec't: 2,783	Non Wage Rec't: 4,925	
	Domestic Dev't 7,932	Domestic Dev't 2,442	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 12,857</b>	<b>Total 5,225</b>	<b>Total 4,925</b>	

### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	750 (750 Insecticide impregnated traps deployed and maintained in Bululu, Anyara, Ochero S/Cties.)	0 (-)	0 (NA)
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# Vote: 514 Kaberamaido District

## Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	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:	343 tsetse trapping nets procured at the district for deployment in tsetse infested villages, 45 improved beehives(K.T.B type) procured at the district for identified farmers in Apapai , Kakure and Aperkira sub counties, 4 quarterly reports produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi , Apapai and Anyara , Kakure, Kalaki, Bululu, Kabramaido and Aperkira sub counties, 4 Consultative journeys made to MAAIF-Entebbe, 900 farmers sensitized on tsetse and trypanosomiasis control in Otuboi S/cty, 4 quarterly reports produced on apiculture production data collection from 12 LLGs(Alwa, Kaberamaido, and aperkira s/cties)	2 Quarterly reports produced on monitoring of tsetse trap deployment tsetse infested villages in Kalaki, Kakure and Bululu sub counties, 2 Consultative journeys made to MAAIF-Entebbe, 600 farmers sensitized on tsetse and trypanosomiasis control in Aperkira S/cty, 2 quarterly report produced on apiculture production data collection from 3 LLGs(Anyara, Otuboi and Apapai s/cties).1 motor cyle maintaiend at the District, Office operations supported.	tsetse trapping nets deployment in tsetse infested villages, 75 improved beehives(K.T.B type) procured at the district for identified farmers in Apapai , Kakure and Aperkira sub counties, 4 quarterly reports produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi , Apapai and Anyara , Kakure, Kalaki, Bululu, Kabramaido and Aperkira sub counties, 4 Consultative journeys made to MAAIF-Entebbe, 900 farmers sensitized on tsetse and trypanosomiasis control in Otuboi S/cty, 4 quarterly reports produced on apiculture production data collection from 12 LLGs(Alwa, Kaberamaido, and aperkira s/cties)
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,119</b>	<i>Non Wage Rec't:</i>	2,508	<i>Non Wage Rec't:</i>	5,119
<i>Domestic Dev't</i>	<b>14,002</b>	<i>Domestic Dev't</i>	2,852	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,121</b>	<b>Total</b>	<b>5,360</b>	<b>Total</b>	<b>11,119</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	4,523
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	13,203
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,726</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

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

##### Output: Other Capital

Non Standard Outputs:	-		Payment of FY 2012/2013 retention for construction of a fish shade.
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# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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>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>	693
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>693</b>

#### Output: Cattle dip construction

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

#### Output: Slaughter slab construction

No of slaughter slabs constructed	()	0 (-)		1 (Slaughter slab constructed at Ochero cattle market in Ochero Sub-county.)
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Non Standard Outputs:		-	-		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

#### Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	()	0 (-)		1 (Mini laboratory with offices (Phase 1) constructed at Kaberamaido District Hqtrs in Kaberamaido Town Council.)
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Non Standard Outputs:		-	-
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	76,735
Donor Dev't	0	Donor Dev't	0
Total	0	Total	76,735

#### Output: Crop marketing facility construction

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



# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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: PRDP-Market Construction

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

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Market Linkage Services

No. of market information reports disseminated	0 (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)	1 ( 1 Market information and reports collected from different parts of the country and disseminated to the farmers in all the 12 LLGs ( Ochero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Apapai , Bululu, Anyara and Kaberamaido, Aperkira and Kakure Sub Counties.))	4 (4 Reports prepared on market information and disseminated to all the farmers in all the 12 LLGs (Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Otuboi, Apapai, Anyara, Kalaki, Bululu and Kakure S/Cties ), Service and repair of 1 motor cycle)
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned for for FY 2012/13)	1 (1 Report 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 ))	0 (-)
Non Standard Outputs:	Not planned for for FY 2012/13	1 Quarterly meeting held with trading centre committee in Ochero and kobulubulu trading centres.	Collection and dissemination of market information to data users.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,696</b>	<i>Non Wage Rec't:</i> 408	<i>Non Wage Rec't:</i> 1,296
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,696</b>	<b>Total</b> <b>408</b>	<b>Total</b> <b>1,296</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	3 (3 cooperative groups mobilized for registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	0 (1 Cooperative group mobilized for registration in the new Sub County of Aperkira.)	3 (3 cooperative groups mobilized for registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)
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# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	
<b>4. Production and Marketing</b>				
No of cooperative groups supervised	9 (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.)	0 (-)	9 (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.)	
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 (-)	3 (3 cooperative groups assisted in registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	
Non Standard Outputs:	9 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted in Ocheru, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.	-	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>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,847	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,413	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,847	<b>Total</b> 0	<b>Total</b> 3,413	

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 514 Kaberamaido District

## Workplan Outputs

	2012/13	2013/14
<i>US\$ Thousands</i>	<b>Approved Budget, Planned Outputs (Quantity, Description and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity, Description and Location)</b>

### 5. Health

#### Non Standard Outputs:

SHS1,104,178,104/= paid out to 174 Health and support staff for 12 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ochoero, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ocelakur, Murem, Abirabira, Kaburepoli HC II) and shs 65,850,635/= to contract staff (a psychiatric nurse, records, biostatistician, Lab. Assistants) hired to supplement staffing gap catersy of Baylor, 6 workshops attended by staff of DHO's office at various venues designated by ministries, 4 Progress reports & Qtrly Workplans submitted to MoH in Kampala, 4 DHT meetings with Hus' incharges at Kaberamaido District H/Qtrs, 4 Integrated support supervision visits, 21 Refrigerators and cold boxes and vaccine carriers for EPI maintained monthly in all Hus (Alwa SC (1), Kaberamaido TC (6), Kobulubulu SC (3), Ochoero SC (2), Bululu SC (3), Kalaki Sc (1), Otuboi SC (3), Anyara SC (1), Apapai SC (1), Kakure SC (1), Aperikira SC (1)), 2 micro planning meeting for Child days produced, 4 Monitoring & Sup.visits for during Child days, 3 Sup. & Monitoring visits for Sanitation, 4 drug orders delivered to NMS in Kampala, 2 Ambulances for referrals rehabilitated (1-kalaki HSD at Anyara HC III & 1-kaberamaido HSD at Kaberamaido HC IV) 10 health unit incharges & 6 DHTmembers trained in management of TB,HIV/AIDS, 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.58% access safe latrines, 58% of population practicing safe hand washing in all sub counties in the district, 1053 CMDs Trained on NDTs mass drug administration , 218 Teachers Trained on mass NDTs drug administration, Treatment for NTD's carried out in 351 Villages and 109 Schools in all sub counties across the district	SHS 231,348,087/= paid out to 174 Health and support staff for 6 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ochoero, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ocelakur, Murem, Abirabira, Kaburepoli HC II) and 2 workshops attended by DHO on PMTCT at a venue designated by MOH, 2 Progress reports & Qtrly Workplans prepared awaiting submission to MoH in Kampala, 2 DHT meetings with Hus' incharges at Kaberamaido District H/Qtrs,2 Integrated support supervision visits, 335 homes followed up and visited for home triggering on ODF, 54 homes/communities Sup. & monitoring visits by DHMT for (ODF) Sanitation, properly functional electronic data management and reporting system at the DHO's office, properly functional electronic data management and reporting system at the DHO's office. 58% access safe latrines, 58% of population practicing safe hand washing in all sub counties in the district, 1053 CMDs Trained on NDTs mass drug administration , 218 Teachers Trained on mass NDTs drug administration, Treatment for NTD's carried out in 351 Villages and 109 Schools in all sub counties across the district	Shs 1,605,334,199/= paid out to 180 Health and support staff for 12 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ochoero, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ocelakur, Murem, Abirabira, Kaburepoli HC II) and shs 13,562,000/= to contract staff (a psychiatric nurse, records, , Lab. Assistants) hired to supplement staffing gap catersy of Baylor, Shs 18,000,000 paid out as doctor's top up allowance, 5 workshops attended by staff of DHO's office at various venues designated by ministries, 4 Progress reports & Quarterly Workplans submitted to MoH in Kampala, 4 DHT meetings with Hus' incharges at Kaberamaido District H/Qtrs, 4 Integrated support supervision visits, 21 Refrigerators and cold boxes and vaccine carriers for EPI maintained monthly in all Hus (Alwa SC (1), Kaberamaido TC (6), Kobulubulu SC (3), Ochoero SC (2), Bululu SC (3), Kalaki Sc (1), Otuboi SC (3), Anyara SC (1), Apapai SC (1), Kakure SC (1), Aperikira SC (1)), 2 micro planning meeting for Child days produced, 4 Monitoring & Sup.visits for during Child days, 3 Sup. & Monitoring visits for Sanitation, 4 drug orders delivered to NMS in Kampala, 4 Quarterly HMIS follow ups made and reports produced and disseminated to the DHT, 4 Data Quality assessment reports produced for assessments done in all the HFs across the District, 2 Ambulances for referrals rehabilitated (1-kalaki HSD at Anyara HC III & 1-kaberamaido HSD at Kaberamaido HC IV) 10 health unit incharges & 4 quarterly technical support supervision visits to 10 health facilities in district, properly functional electronic data management and reporting system at the DHO's office.65% access safe latrines, 65% of population practicing safe hand washing in all sub counties in the district, 1053 CMDs Trained on NTD's mass drug administration , Treatment for NTD's carried out in 435 Villages and 109 Schools in all sub counties across the district, The Health department coordinated for 12
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# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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> <b>1,104,178</b>	<i>Wage Rec't:</i> 464,389	<i>Wage Rec't:</i> 1,605,334	
	<i>Non Wage Rec't:</i> <b>75,829</b>	<i>Non Wage Rec't:</i> 15,407	<i>Non Wage Rec't:</i> 60,363	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 299,865	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>234,919</b>	<i>Donor Dev't</i> 38,102	<i>Donor Dev't</i> 306,405	
	<b>Total 1,414,926</b>	<b>Total 817,763</b>	<b>Total 1,972,102</b>	

## 5. Health

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

### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	771071707 (all 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochoero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's))	345221896 (all 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochoero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's))	322100000 (All 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochoero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's) receive the supplies including laboratory reagents, drug requests delivered to NMS, Kampala, 1 trip made to collect expired drugs from all Government Health Units across the District, 2 trips made to Entebbe to collect vaccines for Child days Plus.)
Value of health supplies and medicines delivered to health facilities by NMS	691007888 (all 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochoero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's))	187921214 (All 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochoero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's))	3221000000 (All 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochoero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's) receiving medical supplies including laboratory reagents)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (all 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochoero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira))	2 (2 (Ochoero HC III&Anyara HCIII) out of the 14(kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochoero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira) government health facilities reported stock out of anti-malarials)	14 (All 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochoero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira report no stock out of essential medicines)
Non Standard Outputs:	UGX shs 20,581,472/= worth of buffer stocks of opportunistic infection medicines and HIV/AIDS medicines procured for kaberamaido HC IV and Lwala Hospital and for outreaches to lower units of Ochoero, Kobulubulu, Alwa, Bululu, Kalaki, Otuboi and Anyara HC III's (donor funding), Albendazole & vit A for child days collected, monthly EPI supplies distributed to all LLU's in the district, 4drug orders to NMS delivered, all medicines supplied to district store distributed to LLU's across the district.	ARVs worthy Shs 144,968,322.76/= PLHU's across district: [Ochoero HCIII worthy-Shs 45,125,262/=; Anyara HCIII -shs 11,840,610.93 /=-and Kaberamaido HCIV-shs 80,208,201.83/=, Alwa HCIII - Shs 414,384/=, Otuboi HCIII worthy-shs 69,064/= and Kalaki HCIII-Shs 7,310,800/=	-

# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,910</b>	<i>Non Wage Rec't:</i>	6,378
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>21,533</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,443</b>	<b>Total</b>	<b>6,378</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,909
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	312
			<b>Total</b>	<b>3,221</b>

## 5. Health

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	3 sensitization meetings held in Alwa, Otuboi & Kaberamaido sub counties, 65 community sensitization meetings held in various villages in Alwa s/c (21 villages), kaberamaido s/c (22 villages), Otuboi s/c (22 villages), 36 drama shows performed in Otuboi s/c (12 shows), Alwa s/c (12 shows) and Kaberamaido s/c (12shows), 12 radio talk shows and 4 radio spots held at local fm radio in soroti. ODF activities promoted in 11 Sub-counties.	8 Monitoring visits in Kalaki and Alwa sub counties, 2 radio talk shows conducted, 3 spot radio messages, 4 sensitization meetings held in Otuboi, Ocheri, Kaberamaido and Anyara, 2 monitoring visits in Kalaki and Alwa sub counties	107 sensitization meetings held in all District S/counties of Alwa, Anyara, Kalaki, Ocheri, Kakure, Apapai, Otuboi & Kaberamaido sub counties, 107 community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages), kaberamaido s/c (20 villages), Otuboi s/c (12 villages), Anyara (17 villages), Ocheri (10 villages), Kakure (18 villages), Bululu (19 villages), 36 drama shows performed in Otuboi s/c (12 shows), Alwa s/c (12 shows) and Kaberamaido s/c (12shows), 12 radio talk shows and 4 radio spots held at local fm radio in soroti. ODF activities promoted in 11 Sub-counties.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>69,610</b>	<i>Non Wage Rec't:</i>	43,954	<i>Non Wage Rec't:</i>	162,649
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>69,610</b>	<b>Total</b>	<b>43,954</b>	<b>Total</b>	<b>162,649</b>

### 2. Lower Level Services

### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	13500 (Out patients to be attended to at Lwala NGO Hospital, Otuboi S/C.)	9456 (Out patients attended to at Lwala NGO Hospital, Otuboi S/C.)	40000 (40000 Out patients to be attended to at Lwala NGO Hospital, Otuboi S/C.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	620 (Mothers to be delivered safely at Lwala NGO Hospital, Otuboi Sub-county.)	145 (Mothers delivered safely at Lwala NGO Hospital, Otuboi Sub-county.)	700 ( A target of 700 mothers expected to deliver from Lwala Hospital under specialised medical care at Lwala NGO Hospital, Otuboi Sub-county.)
Number of inpatients that visited the NGO hospital facility	4560 (Patients to be attended to at Lwala NGO hospital, Otuboi SC.)	9480 (Patients attended to at Lwala NGO hospital in Otuboi SC.)	56674 (56674 expected to attend Lwala hospital and given quality care services)
Non Standard Outputs:	Shs 153,242,000/= to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi s/c )	76,500,000/= of PHC NGO Hospital to be transferred to Lwala NGO Hospital in Otuboi Sub-county.	Shs 181,009,000 to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi S/C )

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>153,027</b>	<i>Non Wage Rec't:</i>	76,500	<i>Non Wage Rec't:</i>	152,940
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>55,450</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	28,069
<b>Total</b>	<b>208,477</b>	<b>Total</b>	<b>76,500</b>	<b>Total</b>	<b>181,009</b>

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	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

#### Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (1 NGO health unit (kaberamaido catholic mission Gwetom HC III))	383 (Children immunised at 1 NGO Health Unit (Kaberamaido Catholic Mission Gwetom HC III).)	1000 (1000 children expected to be immunised in the 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (1 NGO health units (kaberamaido catholic mission Gwetom HC III))	95 (Deliveries conducted in 1 NGO Health Unit (Kaberamaido Catholic Mission Gwetom HC III).)	750 (550 deliveries expected from the 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII) at the new Kibimo site)
Number of inpatients that visited the NGO Basic health facilities	1850 (all 3 NGO health units (kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III))	333 (Patients received at 3 NGO health units (Kaberamaido Catholic Mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	2000 (2000 all 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III))
Number of outpatients that visited the NGO Basic health facilities	15400 (all 4 NGO health units (kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	7291 (Outpatients received at all 4 NGO Health Units (Kaberamaido Catholic Mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III and Bululu COU HC II))	20000 (About 20000 patients expected to be seen in all 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))
Non Standard Outputs:	-Shs 60,000,000/= to be transferred to 4 NGO Health Units ( Shs 48,000,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs 4,000,000/= to Otuboi COU HCII, Shs 4,000,000/= to Bululu COU HCII & Shs 4,000,000/= to Kaberamaido COU HCII)	Shs. 24,206,600 transferred to 4 NGO Health Units (Shs. 17,706,600 to Kaberamaido Cath.Mission Gwetom HCIII, Shs. 2,000,000 to Otuboi COU HCII, Shs. 2,500,000 to Bululu COU HCII & Shs. 2,000,000 to Kaberamaido COU HCII)	-Shs 71,773,000 to be transferred to 5 NGO Health Units ( Shs 47,932,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs 3,994,000/= to Otuboi COU HCII, Shs 3,995,000/= to Bululu COU HCII & Shs 3,994,000/= to Kaberamaido COU HCII) and Shs 11,858,000 to Pakegido HCIII. Shs. 1,500,000 unspent balance transferred to Kaberamaido Church of Uganda Archdiocesan Hqtrs.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 59,916	Non Wage Rec't: 24,207	Non Wage Rec't: 61,500
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 11,858
	<b>Total 59,916</b>	<b>Total 24,207</b>	<b>Total 73,358</b>

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

No. of children immunized with Pentavalent vaccine	0 (-)	2090 (Children immunised with Pentavalent vaccine.)	99300 (99300 children below 12 years expected to have got the pentavalent vaccine)
Number of trained health workers in health centers	120 (Trained health workers in health centres of Kaberamaido District.)	126 (Trained health workers in health centres of Kaberamaido District.)	130 (130 health workers in all the Health Units trained on different health care packages with the support of development partners in the 12 Months)
No. of trained health related training sessions held.	200 (Continuous Health Medical Education (CMEs) conducted in 14 Hus of Kaberamaido District.)	196 (Continuous Health Medical Education (CMEs) conducted in 14 Hus of Kaberamaido District.)	230 (230 health related sessions conducted in form of CMD/CME in the 12 Months)
Number of outpatients that visited the Govt. health facilities.	217500 (Patients to visit 14 Gov't health facilities a cross the whole district)	91126 (Out patients received in all the 14 Gov't health facilities a cross Kaberamaido District.)	217500 (217500 Patients to visit 14 Gov't health facilities a cross the whole district)
Number of inpatients that visited the Govt. health facilities.	11600 (Inpatients to visit 10 Gov't health facilities a cross the district)	19767 (In patients received at the 10 Gov't health facilities in Kaberamaido District.)	11600 (11600 Inpatients to visit 10 Gov't health facilities a cross the district)

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	
<b>5. Health</b>				
No. and proportion of deliveries conducted in the Govt. health facilities	5500 ( Deliveries to be conducted in 10 Gov't health facilities in all sub counties.)	2409 (Deliveries conducted in 10 Gov't health facilities in Kaberamaido District.)	6500 (6500 Deliveries to be conducted in 12 Gov't health facilities in all sub counties.)	
%age of approved posts filled with qualified health workers	60 (% of approved posts to be filled with qualified health workers across the all 14 Gov't health facilities in the whole district)	24 (Of the approved posts filled with qualified health workers in the 14 Gov't health facilities.)	80 (80% of approved posts to be filled with qualified health workers across the all 14 Gov't health facilities in the whole district)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (360 villages to be with functional VHT's in all 11 s/c's across the district)	80 ((360) Villages with functional VHTs in the 12 subcounties of Kaberamaido District.)	80 (80 VHTs covering the 360 villages to be with functional in all 11 s/c's across the district)	
Non Standard Outputs:	Shs 96,159,200/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocher, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIII, Abirabira, Murem, Ochelakur, Kakure, Apapai HCII). 164,088 People administered mass drug treatment for NTD in villages in all sub counties in the whole district, 88,047 Children under 1-15 years given albendazole at outreaches in all sub counties in the district, 34,928 Children 6-59 months given given vit. A supplementation in outreaches as above, 1053 CMDs trained on NTDs mass drug administration in all villages in the district, 48 trips to transport CD4/DBS and samples for histological examination at mulago national referral hospital, 12 CME's and refresher trainings for 80 health workers in PMTCT/TB/HIV/AIDS prevention, care and treatment conducted in all health units as indicated above, 12 outreaches on PMTCT/TB/HIV/AIDS prevention care and treatment to villages and 18 technical and secondary schools in subcounties in the district, 238 mothers and their babies tracked in all HU's a cross the district as indicated above.	Shs 38,200,000 worth of transfers of PHC Non wage to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocher, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIII, Abirabira, Murem, Ochelakur, Kakure, Apapai HCII).	Shs 85,600,200/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocher, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIII, Abirabira, Murem, Ochelakur, Kakure, Apapai HCII), 165,000 People administered mass drug treatment for NTD in villages in all sub counties in the whole district, 90,000 Children under 1-15 years given albendazole at outreaches in all sub counties in the district, 34,928 Children 6-59 months given given vit. A supplementation in outreaches as above, 1053 CMDs trained on NTDs mass drug administration in all villages in the district, 48 trips to transport CD4/DBS and samples for histological examination at mulago national referral hospital, 12 CME's and refresher trainings for 80 health workers in PMTCT/TB/HIV/AIDS prevention, care and treatment conducted in all health units as indicated above, 12 outreaches on PMTCT/TB/HIV/AIDS prevention care and treatment to villages and 18 technical and secondary schools in subcounties in the district, 238 mothers and their babies tracked in all HU's a cross the district as indicated above.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 96,159	<i>Non Wage Rec't:</i> 38,200	<i>Non Wage Rec't:</i> 85,600	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 172,612	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 143,840	
	<b>Total</b> 268,771	<b>Total</b> 38,200	<b>Total</b> 229,440	

### Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open	28 (all villages in all parishes of the 0 (-)	0 (-)
Deafecation Free(ODF)	3 Sub counties (Kaberamaido-22 villages, Otuboi-22 villages, Alwa-21 villages))	



# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

No. of new standard pit latrines constructed in a village	936 (all villages in all parishes of the 3 Sub counties (Kaberamaido-22 villages, Otuboi-22 villages, Alwa-21 villages))	1616 (New standard pit latrines constructed in the 360 villages across the District.)	0 (-)	
Non Standard Outputs:	1560 homes visited in all villages, 260 meetings held to review ODF progress , 36 monitoring visits by sub county teams conducted in all parishes of the 3 Sub counties (Kaberamaido-22 villages, Otuboi-22 villages, Alwa-21 villages)	40 Local mansons, artiseans and latrine diggers oriented on technology options in various s/c a cross the district, verification of ODF villages conducted in 11 s/c's across the district, 26% of district leaders with access to sustainable hygiene	-	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 62,100	<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	
	<b>Total</b> 62,100	<b>Total</b> 0	<b>Total</b> 0	

#### Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	936 (all villages in all parishes of the 3 Sub counties (Kaberamaido-22 villages, Otuboi-22 villages, Alwa-21 villages))	1702 (New hand washing facilities constructed in all the 360 villages in the district.)	0 (-)	
Non Standard Outputs:	560 homes visited in all villages, 260 meetings held to review installation of standard hand washing facilities' progress , 36 monitoring visits by sub county teams conducted in all parishes of the 3 Sub counties (Kaberamaido-22 villages, Otuboi-22 villages, Alwa-21 villages)	690 Households adopted the practice of hand washing with soap in various villages a cross the district, 6.5% of households have access to and use hand washing facilities at the toilet in various villages across the district.	-	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 30,939	<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	
	<b>Total</b> 30,939	<b>Total</b> 0	<b>Total</b> 0	

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	-			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 23,221	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 19,457	
	<i>Domestic Dev't</i> 5,514	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 32,736	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 28,734	<b>Total</b> 0	<b>Total</b> 52,193	

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Not Application	-	2 Ambulances repaired at Kaberamaido HC IV (1 Toyota and 1 Nissan).
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# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	57,336
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>57,336</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	28 patient benches, 34 office chairs, 10 tables and 20 medicine shelves for all 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocheri, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIII, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs)	28 Patient benches, 34 office chairs, 10 tables and 20 medicine shelves for all 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocheri, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIII, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs)
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	20,336	Domestic Dev't	0	Domestic Dev't	30,345
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>20,336</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,345</b>

#### Output: Other Capital

Non Standard Outputs:	Shs 23,000,000/= paid to Geotechnico consultants for surveyor of HU's, 15 cylinders of shell gas (14kgs) for cold chain system at DHO's office,	14 Land titles for all the 14 Gov't health facilities in the district obtained.	Hydro electricity power installed in 7 Health Centres (Kaberamaido HC IV, Kobulubulu III, Ocheri HC III, Anyara HC III, Kakure HC II, Kalaki HC III and Otuboi HC III).
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	26,200	Domestic Dev't	23,001	Domestic Dev't	25,093
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>26,200</b>	<b>Total</b>	<b>23,001</b>	<b>Total</b>	<b>25,093</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (1 New staff house of 2 units with 0 (-) 1 blocks of 2 stance pit latrines, all floors tiled, latrine walls tiled constructed at Kalaki HC III, Kalaki S/c, 1 New staff house: 2 block with a 2 stance pit latrine bathroom attached at Apapai HC III, Apapai sub county,)	3 (Staff houses completed (1 House with 1 block of 2 stance pit latrines, all floors tiled, latrine walls tiled at Kalaki HC III, Kalaki Sub-county, 1 staff house at Otuboi HC III, Alwa HC III).)	
No of staff houses rehabilitated	0 (Not applicable)	0 (-)	1 (Staff house rehabilitated at Kaberamaido HC IV.)
Non Standard Outputs:	Shs 1,109,790/= FY 2006/2007 - retention paid to OKH constructors for phase construction of staff House at Kobulubulu HC III, Kobulubulu s/c		1 Two stance drainable pit latrine with 2 bathrooms completed with tiles constructed at Kaberamaido HC IV in Kaberamaido Town Council. LGMSD ward renovated at Kaberamaido HC IV in Kaberamaido Town Council. Retention fee paid for construction of latrines at Alwa, Bululu, and Otuboi HC IIIs; and, Kaberamaido HC IV.

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>130,167</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	72,727
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>130,167</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>72,727</b>

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not applicable)	0 (-)	0 (-)
No of staff houses constructed	1 (1 Staff houses completed Otuboi HC III, Otuboi SC)	0 (-)	1 (Staff completed at Ocheri HC III in Ocheri Sub-county.)
Non Standard Outputs:	Not Applicable	-	-

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>31,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	43,439
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>43,439</b>

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	4 (1-New laboratory block at Kobulubulu HC III, Kobulubulu s/c, 1-New Laboratory block at Anyara HC III, Anyara s/c 1-New pediatric ward at Otuboi HC III, Otuboi s/c, 1-New pediatric ward at -Ocheri HC III, Ocheri s/c)	0 (-)	1 (OPD block completed at Aperkira HC II at Aperkira Sub-county (from wall plate level to finishes).)
No of OPD and other wards rehabilitated	0 (None)	0 (-)	0 (-)
Non Standard Outputs:	None	-	-

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>243,816</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	124,065
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>243,816</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>124,065</b>

#### Output: Theatre construction and rehabilitation

No of theatres constructed	0 (Not applicable)	0 (-)	0 (-)		
No of theatres rehabilitated	0 (Not applicable)	0 (-)	0 (-)		
Non Standard Outputs:	Not applicable	-	1 Laboratory blocks completed Anyara HC III in Anyara Sub-county.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,132
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>21,132</b>

#### Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	0 (Not applicable)	0 (-)	0 (-)
No of theatres constructed	0 (Not applicable)	0 (-)	0 (-)
Non Standard Outputs:	Not applicable	-	2 Laboratory blocks completed (1 at Bululu HC III in Bululu Sub-county and 1 at Kobulubulu HC III in Kobulubulu Sub-county).

US\$ Thousand	2012/13		2013/14
	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,449
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>10,449</b>

Value of medical equipment procured	40466000 (12 multipurpose trolleys, 7 wards screens (4 panels), 10 Haemocue machines, 39drip stands (S/S on castors) to various public HU's in all s/c's across the district)	0 (-)	56981639 (Shs. 56,981,639 worth of health equipment procured at Kaberamaido DHO's Office in Kaberamaido Town Council for 14 Health Centres.)
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>40,466</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	56,982
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>40.466</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>56.982</b>

**Function: Pre-Primary and Primary Education**

### Output: Primary Teaching Services

No. of qualified primary teachers	833 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (93), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochero SC(104), Aperikira SC (46), Anyara SC (74), Apapai SC (37), Otuboi SC (91), Kalaki SC (80), Kakure SC (48), Bululu SC (94)).)	819 (Qualified teachers in the 92 primary schools across the district)	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)
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No. of teachers paid salaries	833 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (93), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochero SC (104), Aperikira SC (46), Anyara SC (74), Apapai SC (37), Otuboi SC (91), Kalaki SC (80), Kakure SC (48), Bululu SC (94)).)	833 (Primary teachers in the 92 primary schools across the district paid salaries for 6 months (Alwa SC (93), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochero SC (104), Aperikira SC (46), Anyara SC (74), Apapai SC (37), Otuboi SC (91), Kalaki SC (80), Kakure SC (48), Bululu SC (94)).)	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC (110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)
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<i>Wage Rec't:</i>	<b>3,391,532</b>	<i>Wage Rec't:</i>	1,736,567	<i>Wage Rec't:</i>	3,722,593
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,391,532</b>	<b><i>Total</i></b>	<b>1,736,567</b>	<b><i>Total</i></b>	<b>3,722,593</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	7 (SMCs trained on their roles and responsibilities: (Omarai PS - Alwa SC, Lwala Boys PS - Otuboi SC,	7 (SMCs trained on their roles and responsibilities: (Omarai PS - Alwa SC, Lwala Boys PS - Otuboi SC,	13 (SMCs trained on their roles and responsibilities: ( Lwala Boys PS - Otuboi SC, Kamidakan PS -
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# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

Apapai/Otuboi PS - Apapai SC, Ocelakur PS - Bululu SC, Murem and Kakado PSs - Kobulubulu SC, Acamidako PS - Ochoero SC.)

Apapai/Otuboi PS - Apapai SC, Ocelakur PS - Bululu SC, Murem and Kakado PSs - Kobulubulu SC, Acamidako PS - Ochoero SC.)

Apapai SC, Ocelakur PS - Bululu SC, Otuboi Tship PS, Kanyalam PS in Ochoero S/C, Kaberpila PS in Anyara S/C, Apai PS in Ochoero SC, Gome P/s in Bululu S/C, Kaburuburu P/s in Otuboi S/C, Katinge P/s in Kobulubulu S/C, Omarai P/s in Alwa S/C, Apele P/s in Alwa S/C, Murem P/s in Kobulubulu S/C and Apapai P/s in - Apapai SC.)

Non Standard Outputs:	-	N/A	Nil		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	14,284	Domestic Dev't	14,284	Domestic Dev't	16,490
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,284	Total	14,284	Total	16,490

#### Output: Distribution of Primary Instruction Materials

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

#### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	30 (Pupils projected to drop out from schools.)	16 (-)	35 (Pupils projected to drop out from schools.)
No. of Students passing in grade one	122 (Pupils passing in grade one.)	60 (N/A)	130 (Pupils passing in grade one.)
No. of pupils enrolled in UPE	64077 (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), Ochoero S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	63888 (N/A)	67115 (Pupils enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ochoero S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	
<b>6. Education</b>				
No. of pupils sitting PLE	3200 (Pupils sitting PLE.)	2579 (N/A)	3400 (Pupils sitting PLE.)	
Non Standard Outputs:	-	N/A	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> 413,196	<i>Non Wage Rec't:</i> 275,464	<i>Non Wage Rec't:</i> 453,685	
	<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	
	<b>Total</b> 413,196	<b>Total</b> 275,464	<b>Total</b> 453,685	
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,639	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,062	
	<i>Domestic Dev't</i> 94,306	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 97,406	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 95,945	<b>Total</b> 0	<b>Total</b> 99,468	
<b>3. Capital Purchases</b>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				
Non Standard Outputs:	Supply of 226 ( 3 seater desks, 16 teachers tables & 16 chairs) to the underlisted schools under Equalization grant.( Okapel P.s 36, Gome P.s 36, Kaburuburu P.s 36, Katiti P.s 36, Lwala Boys P.s 18, Acamidako P.s 18, Katinge P.s 18 & Otuboi P.s 28). Commitments (FY 2011/2012) made for procurement and supply of 66 desks, 1 wooden classroom table and 1 wooden classroom chair to Opiu Primary School in Kobulubulu Sub-county.		144 (3 seater) Desks supplied to: Kakure P.s (36), Katiti P.s(18) Okola P.s(36), Napyanga P.s(18), Acamidako P.s(18) and Katinge P.s(18)	
	<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> 35,942	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,640	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 35,942	<b>Total</b> 0	<b>Total</b> 20,640	
<b>Output: Other Capital</b>				
Non Standard Outputs:	-	-	5 Sets of solar systems procured and installed at Ocheru P/S, Anyara-Moru P/S, Ocelakur P/S, Okapel P/S and Oyama Eolu P/S.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 10,000	
<b>Output: Classroom construction and rehabilitation</b>				
No. of classrooms rehabilitated in UPE	0 (-)	0 (-)	4 (Classrooms rehabilitation completed in Gome P.s in Bululu S/C under SFG (2 Classrooms), and, Katinge P/S in Kobulubulu S/C	

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	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	15 (2 Classrooms constructed in Kakure P/S in Kakure S/C under SFG, 2 Classrooms completed in Gome P/S in Bululu S/C under SFG, 7 classrooms completed in Apele P/S in Alwa S/C under SFG, 2 classrooms completed in Katinge P/S in Kobulubulu S/C under SFG, 2 classrooms completed in Kaburuburu P/S in Otuboi S/C under SFG)	0 (-)	under SFG (2 Classrooms.) 2 (2 Classrooms construction completed at Kaburuburu P/S in Otuboi SC.)
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Non Standard Outputs:	8 Monitoring visits to the 5 SFG project sites carried out in Kakure P/S in Kakure S/C, Gome P/S in Bululu S/C, Apele P/S in Alwa S/C, Katinge P/S in Kobulubulu S/C & Kaburuburu P/S in Otuboi S/C. Bank Charges paid on Education Sector Account. Retention fee paid for completion of Opiu Primary School in Kobulubulu Sub-county in FY 2011/2012.	1 Monitoring visit made to Katinge Primary School in Kobulubulu Sub-county. Payment made to Contractor of Oyama PS - Kaberamaido Sub-county for works of 4th Qtr FY 2011/2012. Shs. 16,594,570 transferred back to the treasury being LGMSD committed funds FY 2011/2012.	4 Monitoring visits to the 2 SFG project sites carried out in Kodekere P/S in Ocheri S/C & Kaburuburu P/S in Otuboi S/C
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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>	146,659	<i>Domestic Dev't</i>	49,999	<i>Domestic Dev't</i>	61,003
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>146,659</b>	<b>Total</b>	<b>49,999</b>	<b>Total</b>	<b>61,003</b>

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	10 (10 Classrooms and offices rehabilitated Lwala Boys P.S, Otuboi SC (5).)	0 (-)	32 (32 Classrooms and offices rehabilitated; Lwala Boys P.s, Otuboi SC (2), Omarai P/s in AlwaS/C(4), Murem P/s in Kobulubulu S/C(3), Kakure P.s in Kakure S/C (2), Apapai P/s in Apapai S/C (5), Apele P/s in Alwa S/C (7), Kakado P/s in Kobulubulu S/C(2), Ocelakur P/s in Bululu S/C (4) and Oyama P/s in Kaberamaido S/C (3))
No. of classrooms constructed in UPE	16 (4 Classrooms constructed in Omarai P/S in Alwa S/C under PRDP. 3 Classrooms constructed in Murem P.S in Kobulubulu S/C under PRDP. 4 Classrooms completed in Ocelakur P/S, Bululu S/C. 2 Classrooms completed in Kakado P/S, Kobulubulu S/C. 3 Classrooms completed in Acamidako P/S, Ocheri S/C.)	0 (N/A)	2 (2 Classrooms constructed in Lwala Boys P/S in Otuboi S/C under PRDP.)

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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:	4 Reports prepared for classrooms construction and rehabilitation in Omarai P. S, Alwa SC; Lwala Boys P.S, Otuboi SC, Apapai/Otuboi P.S, Apapai SC, Murem P.S, Kobulubulu SC, and Ocelakur P.S, Bululu SC. BOQs and engineering designs prepared for PRDP classroom construction and specifications prepared for Primary School Desks. 48 Technical supervision visits made to PRDP project sites.	N/A	4 Reports prepared for classrooms construction and rehabilitation in Okapel P. S, Aperikira SC; Lwala Boys P.S, Otuboi SC, Anyara moru P.S, Anyara SC, and Otuboi Tship P.S, Otuboi SC. BOQs and engineering designs prepared for PRDP classroom construction and specifications prepared for Primary School Desks. 48 Technical supervision visits made to PRDP project sites.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>367,148</b>	<i>Domestic Dev't</i>	31,092
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>367,148</b>	<b>Total</b>	<b>31,092</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	279,071
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>279,071</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (5 Lined VIP drainable latrine stances completed in Okile P/S in Kobulubulu S/C, 5 lined drainable latrine stances completed in Kaberkole P/S in Otuboi S/C, 5 Lined VIP drainable latrine stances completed in Ipenet P/S in Bululu S/C, 5 lined drainable latrine stances completed in Abalang P/S in Alwa S/C.)	0 (N/A)	25 (5 Lined VIP drainable latrine stances constructed in Kamidakan P/S in Apapai S/C, 5 lined drainable latrine stances constructed in Kanyalam P/S in Ochoero S/C, 5 Lined VIP drainable latrine stances constructed in Otuboi Tship P/s in Otuboi S/C, 5 lined drainable latrine stances constructed in Kaberpila P/S in Anyara S/C & 5 lined VIP drainable latrines constructed in Apai P.s in Ochoero S/C)	
No. of latrine stances rehabilitated	0 (-)	0 (-)	20 (Completion of 20 latrines; Kaberkole P/s in Otuboi S/C(5), Doya P/s in Ochoero S/C(5), Otuboi T/ship P/s in Otuboi S/C(5) & Abalang P/s in Alwa S/C (5))	
Non Standard Outputs:	4 Reports prepared for monitoring and supervision visits undertaken to pit latrine construction projects in Okile PS in Kobulubulu SC, Kaberkole P.s in Otuboi S/C , Ipenet P.s in Bululu S/C and Abalang PS in Alwa SC. Commitments paid for construction 1 five stance pit latrine at Aturigalin Primary School in Kaberamaido Sub-county (Roll over from FY 2011/2012).	N/A	4 Reports prepared for monitoring and supervision visits undertaken to pit latrine construction projects in Okile PS in Kobulubulu SC, Kaberkole P.s in Otuboi S/C , Ipenet P.s in Bululu S/C and Abalang PS in Alwa SC. Commitments paid for construction 1 five stance pit latrine at Aturigalin Primary School in Kaberamaido Sub-county (Roll over from FY 2012/2013). Retention paid for construction of 1 five stance drainable latrine in Murem P/s in Kobulubulu S/C under Equal grant, Otuboi Township P/S in Otuboi SC, Okile P/S in Kobulubulu SC and Doya P/S in Ochoero SC.	



# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	23,531	Domestic Dev't	8,827	Domestic Dev't	100,335
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>23,531</b>	<b>Total</b>	<b>8,827</b>	<b>Total</b>	<b>100,335</b>

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed 5 (5 Stance drainable VIP latrines constructed in Murem P/S in Kobululubulu S/C.) 0 (works at finishes level in Ipenet P.s in Bululu S/C, and Alem P.s in Town Council.) 0 (-)

No. of latrine stances rehabilitated 0 (-) 0 (-) 0 (-)

Non Standard Outputs: - 2 Progress reports made. 1 Supervision visit made to Ipenet P. School latrine site. -

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	16,400	Domestic Dev't	1,249	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>16,400</b>	<b>Total</b>	<b>1,249</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed 0 (-) 0 (Not applicable) 0 (-)

No. of teacher houses rehabilitated 0 (-) 0 (-) 2 (Completion of 2 (Four unit) teachers houses; Bira P/s in Alwa S/C (1) and Angoltok P/s in Anyara S/C(1))

Non Standard Outputs: - 1 Teachers' house completed at Bira - Primary School in Alwa Sub-county. -

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	8,929	Domestic Dev't	14,490
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,929</b>	<b>Total</b>	<b>14,490</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 0 (-) 0 (N/A) 126 (126 (3 Seater) desks supplied to Omarai P/S (18), Oyalem P/S (18), Otuboi P/S (36), Lwala Boys P/s(18), Abirabira P/S (18) & Opungure P/S (18))

Non Standard Outputs: - N/A Nil

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,204
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,204</b>

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture 126 (Primary Schools supplied with 0 (N/A) classroom furniture: Apapai/Otuboi PS - Apapai SC (36 Desks, 4 Tables and 4 Chairs), 4 Tables and 4 72 (Primary Schools supplied with classroom furniture: Ocelakur P/S - Bululu SC (18) Desks, 2 Tables and 2 Chairs), Aturigalin P/S in

# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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:	Chairs), Omarai PS - Alwa SC (36 Desks, 4 Tables and 4 Chairs), Murem PS - Kobulubulu SC (36 Desks, 4 Tables and 4 Chairs), Ocelakur PS - Bululu SC (18 Desks, 4 Tables and 4 Chairs).)		Kaberamaido S/C (18) Desks, 2 tables & 2 Chairs, Gome P/S in Bululu S/C (18) Desks, 2 tables & 2 Chairs and Kaburuburu P/S in Otuboi S/C (18) Desks, 2 tables & 2 Chairs)	
	1 Report prepared for monitoring visits made to Apapai/Otuboi and Lwala Boys Primary Schools in Apapai and Otuboi Sub-counties respectively.	N/A	1 Report prepared for monitoring visits made to Ocelakur, Aturigalin, Gome and Kaburuburu Primary Schools in Bululu, Kaberamaido, Bululu and Otuboi Sub-counties respectively.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>18,180</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,080
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,180</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,080</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	1144 (Students registered pass UCE0 (-) 2011; (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero, Anyara S.S))		1144 (Students registered pass UCE 2013 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	
No. of students sitting O level	1144 (Students registered to sit UCE 2011 in the secondary schools (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero, Anyara S.S))	0 (-)	1144 (Students registered to sit UCE 2011 in the secondary schools (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero, Anyara S.S))	
No. of teaching and non-teaching staff paid	256 (256 Teaching and non-teaching staff in the gov't secondary schools paid monthly salaries for 12 months. (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	256 (Teaching and non-teaching staff in the 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 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))	
Non Standard Outputs:	N/A	-	Nil	
	<i>Wage Rec't:</i> <b>754,373</b>	<i>Wage Rec't:</i> 372,333	<i>Wage Rec't:</i> 889,428	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>754,373</b>	<b>Total</b> <b>372,333</b>	<b>Total</b> <b>889,428</b>	

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in	( )	5747 (-)	8 (8 Government Aided Schools)
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# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	
USE			receive USE grants for running Schools)	
Non Standard Outputs:	Shs. 678,298,685 transferred to 8 USE Schools (Kaberamaido Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC, ST. Paul SS - Ochoero Sub-county)	N/A	Shs. 646,665,280 transferred to 8 USE Schools (Kaberamaido Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC, ST. Paul SS - Ochoero Sub-county)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>646,665</b>	<i>Non Wage Rec't:</i>	431,110
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>646,665</b>	<b>Total</b>	<b>431,110</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	607,569
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>607,569</b>

### Function: Skills Development

#### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	19 (19 instructors in Kaberamaido Technical Institute paid monthly salaries for 12 months)	19 (Instructors in Kaberamaido Technical Institute paid monthly salaries for 6 months.)	19 (19 instructors in Kaberamaido Technical Institute paid monthly salaries for 12 months)
No. of students in tertiary education	300 (300 students enrolled in Kaberamaido Technical Institute)	0 (-)	300 ( students enrolled in Kaberamaido Technical Institute)
Non Standard Outputs:	-	-	Not Applicable
	<i>Wage Rec't:</i> <b>228,392</b>	<i>Wage Rec't:</i> 66,926	<i>Wage Rec't:</i> 237,528
	<i>Non Wage Rec't:</i> <b>238,464</b>	<i>Non Wage Rec't:</i> 158,976	<i>Non Wage Rec't:</i> 178,258
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>466,856</b>	<i>Total</i> <b>225,901</b>	<i>Total</i> <b>415,786</b>

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	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,</p> <p>92 primary schools supervised and education sector coordinated for 12 months.</p> <p>4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary &amp; secondary schools inspected in 12 LLGs( Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ocheri S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.</p>	N/A	<p>8 Staff at Kaberamaido District Education Office paid salaries for 12 months,</p> <p>92 primary schools supervised and education sector coordinated for 12 months.</p> <p>4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary &amp; secondary schools inspected in 12 LLGs( Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ocheri S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.8 Staff at Kaberamaido District Education Office paid salaries for 12 months,</p> <p>92 primary schools supervised and education sector coordinated for 12 months.</p> <p>4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary &amp; secondary schools inspected in 12 LLGs( Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ocheri S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.8 Staff at Kaberamaido District Education Office paid salaries for 12 months,</p> <p>92 primary schools supervised and education sector coordinated for 12 months.</p> <p>4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary &amp; secondary schools inspected in 12 LLGs( Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ocheri S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.Bank</p>
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# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	
				Charges paid on Education Sector Account. Departmental vehicle maintained in a running condition
	<i>Wage Rec't:</i>	<b>46,572</b>	<i>Wage Rec't:</i>	18,293
	<i>Non Wage Rec't:</i>	<b>10,768</b>	<i>Non Wage Rec't:</i>	12,297
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	489
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>57,340</b>	<b>Total</b>	<b>31,078</b>
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	48,435
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	16,483
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	7,933
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	<b>Total</b>		<b>Total</b>	<b>72,851</b>

### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	100 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ocheri S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11)).)	92 (92 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ocheri S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11)).)	100 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ocheri S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11)).)	
No. of secondary schools inspected in quarter	13 (13 Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St. Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ocheri, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College -Otuboi).)	0 (N/A)	13 (13 Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St. Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ocheri, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College -Otuboi).)	
No. of tertiary institutions inspected in quarter	2 (2 Tertiary institutions inspected ; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)	0 (N/A)	2 (2 Tertiary institutions inspected ; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)	
No. of inspection reports provided to Council	4 (inspection reports provided to council at the district Headquarters)	2 (N/A)	4 (inspection reports provided to council at the district Headquarters)	
Non Standard Outputs:	4 Inspection quarterly reports submitted to DES-MOES, 2 dissemination workshops of inspection reports conducted at the district H/Qs and in 12 Sub counties in the district. PLE 2012 conducted in the 86 centers in the district	N/A	4 Inspection quarterly reports submitted to DES-MOES, 2 dissemination workshops of inspection reports conducted at the district H/Qs and in 12 Sub counties in the district. PLE 2012 conducted in the 86 centers in the district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	23,146	<i>Non Wage Rec't:</i>	10,347
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	23,146	<i>Total</i>	10,347
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	29,969
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	<i>Total</i>		<i>Total</i>	29,969

### Output: Sports Development services

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

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,600	Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: 1 District Education Administration N/A  
Office Block rehabilitated at Kaberamaido District Hqrs, Kaberamaido Town Council.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	31,680	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>31,680</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: N/A Not applicable 1 Motorcycle procured for an Inspector of Schools at the District Education Office, Kaberamaido District Hqrs.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,247
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,247</b>

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs: 1 Laptop computer and printer procured for DEO's Office at Kaberamaido District Hqrs, Kaberamaido Town Council. Nil

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

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 7 Offices in the District Education Office Block furnished at Kaberamaido District Hqrs at Kaberamaido Town Council, 2 Executive Office Desks, 2 Office Tables, 2 Executive (Swinging) office chairs, 8 Executive Office chairs with arm rests and 2 Filing cabinets, 1 book shelf. Nil

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>

## 6. Education

### Function: Special Needs Education

#### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	1 (Lwala Girls primary school starting one and is operational.)	0 (N/A)	1 (Special Needs Education Facility established and operational at Lwala Girls primary school - Otuboi Sub-county.)
No. of children accessing SNE facilities	()	0 (N/A)	0 (-)
Non Standard Outputs:	-	N/A	-
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>296</b>	<i>Non Wage Rec't:</i> 255
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>296</b>	<b>Total</b> 255

## 7a. Roads and Engineering

### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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, 48 supervision Visits to District feeder roads carried out, One pickup, one tipper lorry, two motorcycles and one motor grader serviced/repaired, ADRICS conducted on 215.15 km length of district feeder roads (All Sub-counties), 8 Road management committee meetings held at Kaberamaido District Hqtrs , Bank charges paid for 12 months at DFCU Bank Dokolo Branch, 3 Computers serviced, 8 tonner catridges procured for District Roads Office, 4 Quarterly progress reports and accountability reports prepared and submitted to the line Ministry and Uganda Road Fund, 2 Motorcycles serviced, supervision of 215.15 km of district feeder roads under routine maintainance (All Sub-counties) 17.75 km of district feeder roads supervised during periodic maintenance (Ochero Sub-county 13.10 Km, Anyara Sub-county, 4.65 km), 19.5 km of district feeder road supervised during rehabilitation (Kaberamaido Sub-county, 8 Km; Alwa Sub-county, 6 Km and Kalaki Sub-county, 5.5 Km), 62.8 km of Community Access Roads supervised (Otuboi, Ochero, Kaberamaido and Alwa Sub-counties) , One accountant facilitated. 6 Road projects supervised (2 under RRP, 2 under PRDP and 2 under URF) - i.e.; (Swagere road - Ochero SC, Amileny/Oleo-Kakuya Road - Kakure SC, Lwala - Apele - Olelai road - Aperkira SC, Bululu - Lake Kyoga road - Bululu SC and Otuboi - Bata road in Kalaki, Otuboi and Anyara SCs; and, Akwalakwa - Ogerai - Murem Road, Kobulubulu Road).	2 Staff of Kaberamaido District Roads Section paid salaries for 6 months, 24 supervision Visits to District feeder roads carried out, one pickup, ADRICS conducted on 215.15 km length of district feeder roads (All Sub-counties), Bank charges paid for 6 months at DFCU Bank Dokolo Branch, 3 tonner catridges procured for District Roads Office, 2 Quarterly progress reports and accountability reports prepared and submitted to the line Ministry and Uganda Road Fund, 215.15 km of district feeder roads routinely maintained (All Sub-counties) 17.75 km of district feeder roads supervised during periodic maintenance (Ochero Sub-county 13.10 Km, Anyara Sub-county, 4.65 km), One accountant facilitated	2 Staff of Kaberamaido District Roads Section paid salaries for 12 months, 45 supervision Visits to District feeder roads carried out, two pickups, two tipper lorries, two motorcycles and one motor grader serviced/repaired, ADRICS conducted on 215.15 km length of district feeder roads (All Sub-counties), 8 Road management committee meetings held at Kaberamaido District Hqtrs , Bank charges paid for 12 months at DFCU Bank Dokolo Branch, 3 Computers serviced, 4 Quarterly progress reports and accountability reports prepared and submitted to the line Ministry and Uganda Road Fund, supervision of 215.15 km of district feeder roads under routine maintainance (All Sub-counties) 48.14 km of district feeder roads supervised during mechanised Routine maintenance (14.49 km of Kalaki - Sangai Road in Kalaki and Bululu Sub-counties, 13.68 km of Otuboi-Anyara - Orungo Boreder Road in Anyara Sub-county, 10.23 km of Kobulubulu - Okile Road in Kobulubulu Sub-county, and, 9.74 km Kalaki - Owidi Road in Kalaki Sub-county).
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<i>Wage Rec't:</i>	<b>13,272</b>	<i>Wage Rec't:</i>	12,536	<i>Wage Rec't:</i>	17,756
<i>Non Wage Rec't:</i>	<b>53,640</b>	<i>Non Wage Rec't:</i>	27,064	<i>Non Wage Rec't:</i>	58,341
<i>Domestic Dev't</i>	<b>35,123</b>	<i>Domestic Dev't</i>	17,037	<i>Domestic Dev't</i>	25,600
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>102,035</b>	<b>Total</b>	<b>56,637</b>	<b>Total</b>	<b>101,697</b>

#### Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	( )	0 (-)	0 (1 Road User Committee for Ogobai - Okile Road rehabilitation in Kobulubulu Sub-county trained
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# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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

No. of people employed in labour based works	(0)	0 (-)	0 (-)	and supervision carried out on 10.8 Km.)
Non Standard Outputs:		-		10.8 Km of Ogobai - Okile Road rehabilitation supervised in Kobulubulu Sub-county. 0.6 Km of Lwala - Apele - Olelai Road rehabilitation (phase II) in Aperikira Sub-county assessed for defects. 3.5 Km of Bululu - Lake Kyoga Road rehabilitation in Bululu Sub-county assessed for defects.

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

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	215.15 km of District Feeder roads maintained in the eleven sub counties in the District (Kaberamaido SC (20.38), Ocheri SC (29.7), Kobulubulu SC (21.03), Alwa SC (26.0), Bululu SC (22.18), Kalaki SC (31.73), Kakure SC (15.9), Otuboi SC (21.0), Apapai SC (4.0), Aperikira SC (6.0) and Anyara SC (17.23).	215.15 km of District Feeder roads maintained in the eleven sub counties in the District (Kaberamaido SC (20.38), Ocheri SC (29.7), Kobulubulu SC (21.03), Alwa SC (26.0), Bululu SC (22.18), Kalaki SC (31.73), Kakure SC (15.9), Otuboi SC (21.0), Apapai SC (4.0), Aperikira SC (6.0) and Anyara SC (17.23).	-
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>100,000</b>	<i>Non Wage Rec't:</i>	23,466
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>100,000</b>	<b>Total</b>	<b>23,466</b>

#### 2. Lower Level Services

#### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	25 (25.5km of district feeder roads periodically maintained 8.9km in Kakure S/c and 16.6km in Ocheri S/c))	0 (-)	0 (-)
No. of bridges maintained	0 (Not Applicable)	0 (-)	0 (-)

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

Length in Km of District roads routinely maintained	0 (Not Applicable)	0 (-Nil)	215 (215.15 km of District Feeder roads maintained in the eleven sub counties in the District (Kaberamaido SC (20.38), Ocherro SC (29.7), Kobulubulu SC (21.03), Alwa SC (26.0), Bululu SC (22.18), Kalaki SC (31.73), Kakure SC (15.9), Otuboi SC (21.0), Apapai SC (4.0), Aperikira SC (6.0) and Anyara SC (17.23), Mechanised routine maintenance of 48.14Km of district feeder roads(Kalaki S/C - 24.23km, Kobulubulu S/C - 10.23km and Anyara S/C - 13.68km))	
Non Standard Outputs:	-	-Nil	-	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>189,415</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>189,415</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	321,400
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>321,400</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		-				
	Wage Rec't:	19,676	Wage Rec't:	0	Wage Rec't:	19,676
	Non Wage Rec't:	126,143	Non Wage Rec't:	71,364	Non Wage Rec't:	116,389
	Domestic Dev't	59,714	Domestic Dev't	0	Domestic Dev't	23,867
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	205,533	Total	71,364	Total	159,931

#### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	25 (9.5km of Otuboi - Bata rehabilitated(6km in Kalaki S/c, 7km in Otuboi S/c and 6.5km in Anyara S/c), 6km in Kobulubulu S/C)	0 (-)	8 (Low cost sealing of 1.2 Km of Kaberamaido - Kalaki Road in Kalaki Sub-county carried out. Labour based rehabilitation of Otuboi - Bata road (6 Km) - Otuboi SC carried out, and, Labour based rehabilitation of Akwalakwala - Murem road (0.5 Km) in Kobulubulu SC carried out.)	
Length in Km. of rural roads constructed	0 (Nil)	0 (-)	0 (-)	
Non Standard Outputs:	Nil	-	-	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>570,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>570,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	486,402
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>486,402</b>

#### Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (Nil)	0 (-)	0 (-)
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# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

Length in Km. of rural roads rehabilitated

12 (8.18 Km of Bululu - lake kyoga 0 (-) road rehabilitated in Bululu S/C). 4 Km of Lwala - Apele - Olelai road rehabilitated in Aperkira Sub-county.)

11 (10.8 Km of Ogobai - Okile road rehabilitated in kobulubulu S/C. Retention payments of 3.5 Km of Bululu - Lake Kyoga road in Bululu S/C, and, 0.6 Km of Lwala - Apele - Olelai road rehabilitation in Aperkira S/C completed.)

Non Standard Outputs: Supervision of PRDP projects in the-sector

<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>	251,699	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	186,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>251,699</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>186,900</b>

#### 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, 20 Projects supervised. 1 Yamaha AG Motorcycle procured and maintained for the Engineering Ass. I/C Housing.

1 Engineering Assistant I/C Housing paid salaries for 6 months

1 Engineering Assistant I/C Housing paid salaries for 12 months, 18 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.

<i>Wage Rec't:</i>	5,698	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,234
<i>Non Wage Rec't:</i>	5,229	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,840
<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
<b>Total</b>	<b>10,927</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,073</b>

#### 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

Engineering Assistant incharge mechanical paid salaries for 12 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 9 departments and 11 Sub-counties for 12 months

<i>Wage Rec't:</i>	5,698	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,234
<i>Non Wage Rec't:</i>	5,229	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	5,840
<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
<b>Total</b>	<b>10,927</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>10,073</b>

#### Output: Electrical Installations/Repairs

Non Standard Outputs: Electricity power service cables installed in 4 Office blocks at Kaberamaido District Hqtrs (Finance, Administration, Natural Resources and Water Office Blocks).

NA

US\$ <i>s</i> Thousand	2012/13		2013/14
	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,000</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

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

Non Standard Outputs:	2 Technical staff (DWO and CWO) and a Driver at Kaberamaido District Hqtrs paid salaries for 12 months.	2 Technica staff (DWO and CWO) at Kaberamaido District Hqtrs were paid salaries for 6 months. Salaries of 1 County Water Officer paid using the Rural Water Conditional Grant for 6 monrhs at Kaberamaido District Hqtrs. 6 Monthly reports prepared and submitted to Ministry of Water, Lands and Environment in Kampala. 1 Office double cabin pickup serviced and maintained.	- 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
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<i>Wage Rec't:</i>	<b>14,241</b>	<i>Wage Rec't:</i>	11,125	<i>Wage Rec't:</i>	14,241
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>9,613</b>	<i>Domestic Dev't</i>	11,065	<i>Domestic Dev't</i>	9,560
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>23,854</b>	<b><i>Total</i></b>	<b>22,190</b>	<b><i>Total</i></b>	<b>23,801</b>

Non Standard Outputs: 1 Water User Committee formed in -  
Apapai Sub-county.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>316</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>316</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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)	
<b>7b. Water</b>				
No. of sources tested for water quality	97 (Periodic testing of the quality of water from water points)	26 (Water sources tested for water quality.)	90 (Routine quarterly testing of water points prone and or reported to be contaminated)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Hold quarterly coordination meeting with the water and sanitation sector players in the district)	1 (District Water Supply and Sanitation Coordination meeting held at Kaberamaido District Hqtrs at the Boardroom.)	4 (Holding quarterly coordination meeting)	
No. of supervision visits during and after construction	19 (Construction of 14 deep boreholes and 5 shallow wells)	11 (Supervision visits made to 21 old borehole sites constructed in 2011/2012 in all Sub-counties.)	33 (Supervision visits made to sites: 8 deep boreholes Aperikira (1), Alwa (1), Kobulubulu (1), Ocheri (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1) and 4 shallow wells: Kalaki (1), Kaberamaido (1), Otuboi (1) Bululu (1), Completion of 1 ecosan latrine in Alwa SC; and extension of pipe connections to 20 house holds)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Finance is expected to carry out this activity.)	0 (-)	0 (not planned)	
Non Standard Outputs:	N/A	-	4 Supervision reports produced at Kaberamaido District Hqtrs.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>508</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 280	
	<i>Domestic Dev't</i> <b>18,630</b>	<i>Domestic Dev't</i> 9,858	<i>Domestic Dev't</i> 20,035	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>19,138</b>	<b>Total</b> <b>9,858</b>	<b>Total</b> <b>20,315</b>	

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

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (-)	0 (not planned)
No. of water points rehabilitated	1 (Rehabilitation of one hand pump)	0 (-)	2 (Piped water schemes of Idamakan and Anyara Sub County H/Quarters serviced and repaired.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for lack of this technology in the district)	0 (-)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	75 (Improve the functionality shallow wells)	0 (-)	78 (- Community mobilization, awareness creation and strengthening of the community based maintenance systems of the shallow well water and sanitation committees)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Activity not planned except for quarterly meetings)	1 (Quarterly meeting held at Kaberamaido District Hqtrs with community hand pump mechanics and piped water scheme attendants on status of O&M of water points.)	4 (quarterly meeting held with the hand pumps attendants)

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	
<b>7b. Water</b>				
Non Standard Outputs:	Assortment of water testing chemical procured, Piped water pumps in Anyara and Idamakan trading centers in Anyara Sub-county maintained, 4 Meetings held with Community hand pump mechanics and piped water scheme attendants on status of O&M of water points	Procured an assortment of water testing chemicals, repaired piped water pumps in Anyara and Idamakan trading centers in Anyara Sub-county.	Water quality testing chemicals procured at Kaberamaido District Hqtrs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 1,860	<i>Domestic Dev't</i> 1,946	<i>Domestic Dev't</i> 1,560	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,860	<b>Total</b> 1,946	<b>Total</b> 1,560	

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	60 (Radio spot messages disseminated. Drama shows;)	0 (-)	0 (Not planned in this Financial Year)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (Training of private sector stakeholders trained on preventive maintenance, hygiene and sanitation.)	0 (-)	21 (- Quarterly meetings with community hand pump mechanics drawn from eleven sub counties and one town council as follows: (1), Kaberamaido TC (2), Alwa (2), Ocheri (2), Kobulubulu (2), Bululu (2), Otuboi (2), Kalaki (2), Kakure (1), Apapai (1) Aperikira (1), Anyara (3).)
No. of water user committees formed.	19 (Formation of water user committees)	20 (Water User Committees formed.)	8 (- Formation of 8 water user committees for: 8 deep boreholes in Aperikira (1), Alwa (1), Kobulubulu (1), Ocheri (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1) and for 4 shallow wells: Kalaki (1), Kaberamaido (1), Otuboi (1) Bululu (1))
No. of water and Sanitation promotional events undertaken	19 (Promotion of community based maintenance system, and good hygiene and sanitation)	0 (-)	1 (- Advocacy meeting held at the district level; and 2 advocacy meetings held at the county level.)
No. Of Water User Committee members trained	19 (Training of water user committees)	0 (-)	32 (- Training of 32 water user committees for: 8 new deep boreholes in Aperikira (1), Alwa (1), Kobulubulu (1), Ocheri (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1) and for 4 new shallow wells: Kalaki (1), Kaberamaido (1), Otuboi (1) Bululu (1) and 15 old deep boreholes and 5 old shallow wells that were not trained in FY2012/2013 due to a budget cut)
Non Standard Outputs:	N/A	-	- 8 inter sub county stakeholders meetings held 1 per quarter for each county

# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	18,970	Domestic Dev't	4,176	Domestic Dev't	14,546
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>18,970</b>	<b>Total</b>	<b>4,176</b>	<b>Total</b>	<b>14,546</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A	Hygiene and sanitation promotion campaigns held in 11 Sub-counties of Kaberamaido District.	- Sanitation baseline surveys in the communities competing for the 19 water sources - sanitation week promotional activities
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	21,000	Domestic Dev't	10,380	Domestic Dev't	2,185
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>10,380</b>	<b>Total</b>	<b>2,185</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	-				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,090	Non Wage Rec't:	0	Non Wage Rec't:	2,031
Domestic Dev't	11,954	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>15,043</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,031</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Repairing water block	1 Water Office block repaired at Kaberamaido District Hqtrs.	Repairing of the water block
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	3,228	Domestic Dev't	780
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,228</b>	<b>Total</b>	<b>780</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of 1 VIP latrine at Bululu Trading Centre)	0 (-)	1 (Completion of 1 ecosan latrine block at Alwa)
Non Standard Outputs:	N/A	-	- Generation of procurement requests to procurement unit - production of technical specifications and design of the completion works to be done
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	13,500	Domestic Dev't	8,500
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>13,500</b>	<b>Total</b>	<b>8,500</b>

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Construction of 5 hand dug shallow wells at Kakure (#1); Anyara (#2), Kalaki (#2))	0 (-)	5 (- Construction of 5 hand dug shallow wells at Kaberamaido (#1); Bululu (#1); Kalaki (#1); Otuboi (#2).)	
Non Standard Outputs:	N/A	N/A	-submitting procurement requests to the procurement unit	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>30,000</b>	<i>Domestic Dev't</i>	25,744
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>25,744</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned)	0 (-)	0 (Not planned)	
No. of deep boreholes drilled (hand pump, motorised)	14 (Deep boreholes drilled and installed in the Sub-counties of: Ocheri (#2); Kakure (#3); Otuboi (#2); Anyara (#3); Apapai (#1), Kobulubulu (#1). Alwa (#2))	0 (-)	8 (Construction of 8 deep boreholes at: Aperikira (1), Alwa (1), Kobulubulu (1), Ocheri (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1))	
Non Standard Outputs:	-	-	Payment of outstanding contractual obligation/ creditors of FY 2012/13 for 15 deep boreholes and 5 shallow wells still outstandings. Contracts are: Icon Project (U) Ltd - UGShs 122,112,000. Multec Consults (U) Ltd UGShs 1, 743,653. LHM Groundwater Exploration & Geomapping services Ltd: 1,312,500	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>255,404</b>	<i>Domestic Dev't</i>	259,217
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>255,404</b>	<b>Total</b>	<b>259,217</b>

#### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (Deep borehole drilled and installed in Apapai Sub County)	0 (-)	0 (Not planned)	
No. of deep boreholes rehabilitated	1 (Deep borehole rehabilitation in Alwa Sub-County)	0 (-)	0 (Not planned)	
Non Standard Outputs:	-	-	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>21,582</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>21,582</b>	<b>Total</b>	<b>0</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (-)	0 (Not planned)	
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# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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 piped water supply systems constructed (GFS, borehole pumped, surface water)	( )	0 (-)	20 (20 New connections to existing pipe network)	
Non Standard Outputs:		-	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	8,900
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,900</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	11 Staff paid salaries for 12 months at the District Headquarters. 1 Laptop compUter and printer procured for Natural Resource Office at Kaberamaido District Headquarters, Kaberamaido Town Council. 4 quarterly progress reports submitted to Ministry of Water and Environment in Kampala		5 Staff paid salaries for 6 months at the District Headquarters. 1 Quarterly progress reports submitted to Ministry of Water and Environment in Kampala. Bank charges for the Departmental Account 1 report submitted to the Ministry of Water and Enviroment, Kampala and 1 MoU submitted to the Ministry of Water and Enviroment, Kamapala 1 Departmental Account facilaitead to carry out transactions in DFCU bank Dokolo		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 Resourcees Building at Kaberamaido District Hqtrs and bills paid for 12 months.	
	Wage Rec't:	49,214	Wage Rec't:	23,395	Wage Rec't:	51,183
	Non Wage Rec't:	2,000	Non Wage Rec't:	1,893	Non Wage Rec't:	3,770
	Domestic Dev't	4,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	55,214	Total	25,288	Total	54,953

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	( )	0 (-)	50 (50 people involved in tree planting days in Kaberamaido District Headquarters)
Area (Ha) of trees established (planted and surviving)	5000 (5,000 seedlings raised, 2 Hectares with 3,222 tree seedlings to be planted in to be planted in Amanamana forest reserve (Kaberamaido Sub-county), 2 Hectares to be Maintained and gap filled in Amanamana forest reserve (Kaberamaido Sub-county))	0 (-)	0 (-)
Non Standard Outputs:	1 Nursery bed established and managed at Kaberamaido District Hqtrs in Kaberamaido Town Council. 3,778 tree seedlings distributed to institutions and farmers.	1 Hactare of seedlings wed at Kaberamaido District Headquarters	1 Nursery bed established and 3,222 Pine seedlings raised and maintained at the nursery at Kaberamaido District Hqtrs, Kaberamaido Town Council.

# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,076	Non Wage Rec't:	250	Non Wage Rec't:	3,633
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,076</b>	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>3,633</b>

#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0 (-)	0 (-)	0 (Nil)
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No. of Agro forestry Demonstrations	4 (4 Farmer groups trained in wood energy saving technologies and agroforestry in Kaberamaido SC (2) and Bululu SC (2).)	0 (-)	0 (-)
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Non Standard Outputs:	60% of trainees to adopt the technologies	Training in forestry management carried out in Alwa and Kaberamaido Sub-Counties	-
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,424	Non Wage Rec't:	533	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,424</b>	<b>Total</b>	<b>533</b>	<b>Total</b>	<b>0</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (24 patrols carried out in the 11 subcounties of Ocheri SC (2), Kobulubulu SC (2), Kaberamaido SC (2), Bululu SC (2), Aperikira SC (2), Kalaki SC (2), Kakure SC (2), Otuboi SC (2), Apapai SC (2), Alwa SC (2), Anyara SC (2) and Kaberamaido Town Council (2))	0 (Nil)	12 (12 Patrols carried out in the 11 subcounties of Ocheri SC (1), Kobulubulu SC (1), Kaberamaido SC (1), Bululu SC (1), Aperikira SC (1), Kalaki SC (1), Kakure SC (1), Otuboi SC (1), Apapai SC (1), Alwa SC (1), Anyara SC (1) and Kaberamaido Town Council (1))
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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, Ocheri Anyara, Bululu, Otuboi and Kalaki.	Forest Border opened (Amanamana) Nil forest and weeding of the seedlings carried out	
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,506	Non Wage Rec't:	665	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,506</b>	<b>Total</b>	<b>665</b>	<b>Total</b>	<b>1,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (12 Water shed management committees trained 1 in each of the 11 sub-counties of Ocheri (1), Kobulubulu (1), Kaberamaido (1), Bululu (1), Aperikira (1), Kalaki (1), Kakure (1), Otuboi (1), Apapai (1), Alwa (1), Anyara (1) and Kaberamaido Town Council (1))	0 (-)	8 (Water shed management committees trained; 1 each in the Sub-counties of Aperikira, Kaberamaido, Kakure, Otuboi, Alwa, Apapai, Anyara and Kalaki.)
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# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

	12 wetland user committees trained 1 in each of the 11 sub counties of Ochero (1), Kobulubulu (1), Kaberamaido (1), Bululu (1), Aperikira (1), Kalaki (1), Kakure(1), Otuboi (1), Apapai (1), Alwa (1), Anyara (1) and Kaberamaido Town Council (1))			
Non Standard Outputs:	-Management of 1 lake shore carried out Sensitisation workshops held Quarterly reports submitted	-	Nil	

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

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Ordinances on wetland management developed in the lakeshore sub counties of Ochero (1), Bululu (1) and Kobulubulu (1) and Aperkira (1).)	0 (Process of formulating by-law on wetland management on-going in the lakeshore Sub-county of Ochero.)	01 ( District Wetland Action Plan developed and produced at Kaberamaido District Hqtrs, Kaberamaido Town Council.)
Area (Ha) of Wetlands demarcated and restored	(???)	0 (-)	01 (1 Ha of wetlands demarcated and restored in Alwa subcounty)
Non Standard Outputs:	Improved tree species planted Encroachers evicted Streams restored Areas in need of intervention identified Onspot checks Carried out Site visits conducted	1 Wetland (Omaboro swamp) was restored in Bululu and Aperkira Sub-counties.	1 Wetland (Omabor swamp) restored in Bululu and Aperkira Sub-counties.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	660	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>660</b>	<b>Total</b>	<b>2,000</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (150 Trainers trained in ENR monitoring in the Sub-counties of Bululu (50), Kakure (50), and Kaberamaido (50).)	139 (Trainers trained in ENR monitoring in Bululu, Ochero and Kobulubulu Sub-Counties)	0 (-)
Non Standard Outputs:	Refresher trainings conducted Sensitisations carried out Sector motor cycles maintained Lake Shore Communities sensitised	-	-

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,388</b>	<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,388</b>	<b>Total</b>	<b>3,300</b>	<b>Total</b>	<b>0</b>

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	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

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	( )	0 (-)	120 (Men and women trained in environmental monitoring and sustainable use of wetland resources in each of the 4 Lower Local Governments of Alwa, Anyara, Otuboi and Kaberamaido Town Council (30 members each).)
Non Standard Outputs:		-	-

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

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	11 (11 Monitoring and compliance surveys of major projects undertaken 1 in each of the 11 sub-counties of Ocheri, Kobulubulu, Kaberamaido, Bululu, Kalaki, Alwa, Otuboi, Anyara, Aperikira, Kakure and Apapai sub-counties.)	3 (Monitoring and compliance surveys of major projects undertaken 1 in each of the Sub-counties of Ocheri, Kobulubulu and Alwa. EIA's of the following roads done; Bululu-Sangabwire and Ochro-Akamapala roads)	30 (Monitoring and compliance surveys of major projects and environmentally sensitive areas undertaken 12 Lower Local Gov'ts Ocheri, Kobulubulu, Kaberamaido, Bululu, Kalaki, Alwa, Otuboi, Anyara, Aperikira, Kakure, Apapai and Kaberamaido Town Council.)
Non Standard Outputs:	Monitoring and compliance undertaken	Monitoring of wet lands undertaken in the Sub-Counties of Aperikira, Bululu and Kalaki	Nil

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,602</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,726
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,602</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,726</b>

#### 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 Ocheri (1), Kobulubulu (1), Kaberamaido (1), Aperikira (1), Bululu(1), Kalaki (1), Kakure (1), Otuboi (1), Apapai (1), Alwa (1), Anyara (1).)	0 (-)	11 (New land disputes settled by Kaberamaido DLG Lands Office at Kaberamaido District Hqtrs.)
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# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	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>11 Monitoring &amp; Supervision visits - on Area Land Committees in the 11 sub-counties of Ocheri( 1), Kobulubulu(1), Kaberamaido(1), Bululu(1), Kalaki(1), Alwa(1), Otuboi(1), Anyara(1), Aperikira(1), Kakure(1) and Apapai(1) sub-counties in the district carried out, 36 lease application documents from the 11 sub-counties of Kaberamaido Town Council(3) Ocheri(3), Kobulubulu(3), Kaberamaido(3), Aperikira(3), Bululu(3), Kalaki(3), Kakure(3), Otuboi(3), Apapai(3), Alwa(3), Anyara(3) processed for submission to District Land Board at The District Lands Office, 4 Quarterly reports submitted National Physical Planning Department, 36 lease documents from the 11 sub-counties of Ocheri(3), Kobulubulu(3), Kaberamaido(3), Aperikira(3), Bululu(3), Kalaki(3), Kakure(3), Otuboi(3), Apapai(3), Alwa(3), Anyara(3) and Kaberamaido Town Council(3) registered at the District Lands Office, 11 land titles Ocheri(1), Kobulubulu(1), Kaberamaido(1), Aperikira(1), Bululu(1), Kalaki(1), Kakure(1), Otuboi(1), Apapai(1), Alwa(1), Anyara(1) issued at the District Lands Office, 12 plot allocations processed in all the 11 sub-counties of Ocheri(1), Kobulubulu(1), Kaberamaido(1), Bululu(1), Kalaki(1), Alwa(1), Otuboi(1), Anyara(1), Aperikira(1), Kakure(1), Apapai(1) and Kaberamaido Town Council (1), 1 motorcycle maintained in Soroti,</p>		<p>04 Monitoring &amp; Supervision visits carried out to Area Land Committees (ALC) in 4 Sub-counties of Ocheri, Kobulubulu, Kaberamaido, and Bululu - 1 visit per Sub-county. 36 Lease application documents received and processed for submission to District Land Board at Kaberamaido District Hqtrs, Kaberamaido Town Council. 4 Quarterly reports submitted to Ministry of Land and Housing in Kampala.</p>
	<p><i>Wage Rec't:</i> 0  <i>Non Wage Rec't:</i> 3,000  <i>Domestic Dev't</i> 0  <i>Donor Dev't</i> 0  <b>Total</b> 3,000</p>	<p><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  <b>Total</b> 0</p>	<p><i>Wage Rec't:</i> 0  <i>Non Wage Rec't:</i> 2,237  <i>Domestic Dev't</i> 0  <i>Donor Dev't</i> 0  <b>Total</b> 2,237</p>

#### Output: Infrastructure Planning

Non Standard Outputs:	-	-	4 Rural Growth Centers (RGC's) planned and having layout (Ogerai T.C., Kobulubulu SC, Kakure T.C., Kakure SC, Lwala T.C, Otuboi SC and Imata-omua T.C., Anyara SC).
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# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

## 8. Natural Resources

<i>2. Lower Level Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
Non Standard Outputs: -				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,686</b>	<i>Non Wage Rec't:</i>	4,566
	<i>Domestic Dev't</i>	<b>6,583</b>	<i>Domestic Dev't</i>	2,466
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,270</b>	<b>Total</b>	<b>7,032</b>

## 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	2012/13		2013/14
	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:	<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 LLGs technically monitored, supervised and mentored for improved work performance (4 Quarterly Reports), Departmental Programmes in the District and in the 12 LLG's coordinated Quarterly (4 Quarterly Reports, Bank administrative costs/charges paid at Dokolo DFCU Bank monthly (12 months Reports) 12 DTPCs Meetings facilitated under NUSAF2 the district Headquarters and the Programme at Kaberamaido District Hqrs, 12 DEC Meetings facilitated at district Hqrs under NUSAF2, NUSAF2 Interest expression Forms produced, 4 Monitoring &amp; Technical Supervision visits made by DEC &amp; 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 &amp; 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>15 Community Based services departmental staff's monthly salary paid (3 months). 2 support supervision visit was undertaken in 12 LLGs ie Anyara, Otuboi, Apapai, Kakure, Kala ki, Bululu, Kobulubulu, Ocheri, Town Couincil, Kaberamaido, Alwa, Aperi ki resulting in improved work performance . 15 CDWs were facilitated to undertake their activities at the district headquarters for effective implementation. 1 Coordination meeting was held at the district Headquarters and the minutes in place at the district headquarters . 1 quarterly Bank administrative costs/charges paid at Dokolo DFCU Bank during the quarter . 3 Monitoring &amp; Technical Supervision visit was undertaken by DEC &amp; DTPC members in 12 LLGs ie Anyara, Otuboi, Apapai, Kakure, Kala ki, Bululu, Kobulubulu, Ocheri, Town Couincil, Kaberamaido, Alwa, Aperi ki, 3 submissions made of reports and sub-projects made to OPM in Kamapala, Office essentials and utilities procured for 3 months at Kaberamaido District hqtrs, , 1 NUSAF vehicle was repaired in Soroti and is operational at the district headquarters , 1 Transfer of operation funds to 12 LLGs ie Anyara, Otuboi, Apapai, Kakure, Kala ki, Bululu, Kobulubulu, Ocheri, Town Couincil, Kaberamaido, Alwa, Aperi ki was done,</p>	<p>15 Community Based services departmental staff's monthly salary paid (12 months), Physical progress and financial Reports prepared and submitted to the MoGLSD in Kampala Quarterly (4 reports), 12 LLG's technically monitored, supervised and mentored for improved work performance (4 Quarterly Reports), Departmental Programmes in the District and in the 12 LLG's coordinated Quarterly (4 Quarterly Reports, Bank administrative costs/charges paid at Dokolo DFCU Bank monthly (12 months Reports), 12 DTPCs Meetings facilitated under NUSAF2 Programme at Kaberamaido District Hqrs, 12 DEC Meetings facilitated at district Hqrs under NUSAF2, NUSAF2 assorted Forms produced and distributed, 4 Monitoring &amp; Technical Supervision visits made by DEC &amp; DTPC members in 12 LLGs, 12 submissions made of reports (HISP, CIR &amp; PWP output trackers, financial tracker and quarterly progress report to OPM in Kamapala), Office essentials and utilities procured for 12 months at Kaberamaido District hqtrs, 12 CPMC, CPCs &amp; SACs trainings conducted in 12 LLGs, 2 NUSAF vehicles and 1 motorcycle maintained at approved garages, 20 Sub projects launched and commissioned in 12 LLGs, Bank Charges paid for 12 months to the NUSAF2 account at DFCU Dokolo Branch, 1 Audit of sub Projects Accounts done at District level, Transfer to sub-projects done in 12 LLGs done, Operational funds transferred to 12 LLGs done. Shs. 24,094,484 balance in District SAGE Account transferred back to SAGE Secretariat in Kampala.</p>
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Wage Rec't:	89,873	Wage Rec't:	46,509	Wage Rec't:	93,468
Non Wage Rec't:	8,012	Non Wage Rec't:	1,957	Non Wage Rec't:	3,713
Domestic Dev't	1,127,074	Domestic Dev't	27,563	Domestic Dev't	1,794,121
Donor Dev't	0	Donor Dev't	0	Donor Dev't	24,094
<b>Total</b>	<b>1,224,959</b>	<b>Total</b>	<b>76,029</b>	<b>Total</b>	<b>1,915,396</b>

#### Output: Probation and Welfare Support

No. of children settled	0 (-)	0 (N/A)	12 (12 needy children identified and resettled in sub counties of Anyara, Apapai, Otuboi, Kakure, Kalaki,
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# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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:	10 Sub County CDOs' Offices in 12 LLGs and 1 District H'Quarters SAGE Office minorly repaired (Kaberamaido District H'Quarters, Alwa, Ochero, Kalaki, Kaberamaido T/C, Anyara, Otuboi, Apapai, Kobulubulu, Aperikira, Kaberamaido S/C), 4 Refresher Implementation trainings (DT5) conducted for all the 12 LLGs in the D'Hqarters. 12 Refresher orientation workshops (DT 4) conducted in all the 12 LLG's. 24 Refresher parish level trainings (DT 6) for L C 1 Chairpersons and VDC's in all the 12 LLGs. 4 Quarterly District SAGE review workshops held at Kaberamaido District H'Quarters. 12 Beneficiary sensitisation fora/talkshows for all the 12 LLGs' communities held in Delta FM Radio station in Soroti District. 36 quarterly monitoring visits made to 12 LLGs by District SAGE Unit. 24 Quarterly monitoring visits made to 12 LLGs by the District SAGE Monitoring Team, 12 LLGs facilitated for 64 monitoring visits each (Sub-county, Parish and Village levels), SAGE programme coordinated for 12 months at District and LLGs' levels.		5 Refresher Implementation trainings (DT5) was conducted for all the 12 LLGs in the D'Hqarters. 12 District SAGE coordination meeting were held in Soroti, Aperikira and Alwa. District and at district Headquarters. 18 monitoring visits was undertaken in 12 LLGs ie Anyara, Otuboi, Apapai, Kakure, Kalaki, Bululul, Ochero, Town Council, Kaberamaido, Alwa, Aperikira and the reports in place at district SAGE UNIT. 4 Refresher Implementation trainings (DT5) conducted for all the 12 LLGs in the D'Hqarters and reorts in place at district SAGE UNIT. 3 Quarterly District SAGE review workshops held at Kaberamaido District H'Quarters and the reports in place at SAGE UNIT. 9 quarterly monitoring visits were made to 12 LLGs ie Anyara, Otuboi, Apapai, Kakure, Kalaki, Bululul, Ochero, Town Council, Kaberamaido, Alwa, Aperikira and the reports in place at district SAGE UNIT. 12 LLGs ie Anyara, Otuboi, Apapai, Kakure, Kalaki, Bululul, Ochero, Town Council, Kaberamaido, Alwa, Aperikira were facilitated to undertake monitoring visits in their respective sub counties leading to effective implementation of the programme	
	Bululu, Kobulubulu, Ochero, Kaberamaido, Alwa and Aperikira Sub-counties and Kaberamaido Town council)		12 Needy children identified and resettled in the Sub-counties of Anyara, Apapai, Otuboi, Kakure, Kalaki, Bululu, Kobulubulu, Ochero, Kaberamaido, Alwa and Aperikira; 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>	0	<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>	482,592	<i>Donor Dev't</i>	132,884	<i>Donor Dev't</i>	0
<b>Total</b>	<b>482,592</b>	<b>Total</b>	<b>132,884</b>	<b>Total</b>	<b>2,000</b>

Output: Social Rehabilitation Services



# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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 quarterly emoluments paid to the chairperson of District Disability council at district Hqtrs. 4 Executive Committee Meetings held and minutes produced at Kaberamaido District Hqtrs. 4 Meetings of district disability councils held and minutes produced at Kaberamaido District Headquarters. 1 Exposure visit outside Kaberamaido District conducted for PWDs' Executive Committee members.	Not Implemented	2 quarterly emoluments paid to the chairperson of District Disability council at district Hqtrs. 4 Executive Committee Meetings held and minutes produced at Kaberamaido District Hqtrs. 4 Meetings of district disability councils held and minutes produced at Kaberamaido District Headquarters. 1 Exposure visit outside Kaberamaido District conducted for PWDs' Executive Committee members.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,737</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,737</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,092
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>3,092</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (Active CDWs in place at District and LLGs' levels.)	15 (Active CDWs in place at District and LLGs' levels.)	4 (1 DCDO, 2 SCDO's and 1 Planning Officer Supported quarterly to carry out their Community Mobilisation activities at the District Headquarters, 4 Quarterly reports prepared and submitted to the Ministry of Local Government, 4 Quarterly monitoring visits to approved CDD groups in the 12 LLG's, 4 Quarterly support supervision/mentoring visits to approved CDD groups in the 12 LLG's)	
Non Standard Outputs:	4 Quarterly reports produced, 1 monitoring visit conducted in 12 LLGs, 3 Supervision visits conducted in 12 LLGs, 12 Project proposals generated and funded from 12 LLGs.	2 travels made to MoLG in Kampala to Deliver CDD Report  2 Support Supervision visits was conducted in 12 LLGS ie Anyara,Otuboi,Apapai,Kakure,Kalaki,Bululu,Kobulubulu,Ochero,Town Council,Alwa, Kaberamaido, Alwa, Aperikira	4 Quarterly reports produced, 1 monitoring visit conducted in 12 LLGs, 3 Supervision visits conducted in 12 LLGs, 12 Project proposals generated and funded from 12 LLGs.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	2,631
	<i>Domestic Dev't</i>	<b>2,676</b>	<i>Domestic Dev't</i>	3,625
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,676</b>	<b>Total</b>	<b>6,255</b>

#### Output: Adult Learning

No. FAL Learners Trained	1200 (Adult learners' literacy classes for 1200 learners conducted in all the 12 LLGs. 60 FAL Instructors capacity to handle FAL classes strengthened in all the 12 LLGs. 12 Community extension staff capacity to handle FAL strenthened in all the 12 LLGs.)	700 (Adult learners' literacy classes for 700 learners conducted in all the 12 LLGs.ie Anyara,Otuboi,Kakure, Apapai, Kalaki,Bululu,Kobulubulu,Ochero,Town Council,Kaberamaido,Alwa,Aperikir a. 60 FAL Instructors capacity to	4 (4 quarterly coordination Meetings with FAL instructors conducted at distict headquarters, FAL Instruction materials collected and FAL reports delivered four times to MoGLSD, 1Monitoring visit of FAL programmes conducted in 12 LLG's,1 instructor's review	
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# Vote: 514 Kaberamaido District

## Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	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

		handle FAL classes strengthened in all the 12 LLGs. 12 Community extension staff capacity to handle FAL strengthened in all the 12 LLGs.)	meeting conducted at district headquarters, 1 proficiency test conducted in 12 LLG's, 1 Literacy Day held in 12 LLG's, 1 motorcycle for FAL repaired and maintained at district headquarters, 1 NALMIS data collection exercise conducted in 12 LLG's, 2 FAL support supervision visits conducted in 12 LLG's, assorted stationary for FAL classes purchased at district headquarters .)
Non Standard Outputs:	Quarterly coordination meetings involving 60 FAL Instructors from 12 LLGs held at the District H'Quarters. FAL instructional materials provided on a quarterly basis to 60 FAL Instructors in all the 12 LLGs. Facilitation for implementation of the FAL Programme for 60 FAL Instructors and 12 Community extension staff in all the 12 LLGs provided. 4 Quarterly reports prepared and submitted to MoGLSD. FAL materials obtained and delivered on a quarterly basis to 60 FAL Instructors in all the 12 LLGs. 1 Monitoring visit made 12 LLGs. 1 Instructors Review meeting held at Kaberamaido District Hqrs. 1 FAL proficiency test conducted for 60 classes, 1 World literacy day celebration held. 1 NALMIS data collection exercise done in 12 LLGs.	2 Quarterly coordination meetings with FAL Instructors held at the District H'Quarters and the minutes in place at the districts Headquarters. Assorted FAL instructional materials were distributed to FAL instructors at the district Headquarters during the 2 quarters 2 monitoring visit to 12 LLGs ie Anyara, Otuboi, Apapai, Kakure, Kala ki, Bululu, Kobulubulu, Ochero, Town Council, Kaberamaido, Alwa, Aperikira was undertaken 1 motorcycle maintained and operational at the district Headquarters during the two quarters 2 Support supervision visit undertaken in 12 LLGs ie Anyara, Otuboi, Apapai, Kakure, Kala ki, Bululu, Kobulubulu, Ochero, Town Council, Kaberamaido, Alwa, Aperikira for improved performance during the 2 quarters . 2 travels made to MoGLSD in Kampala to submit FAL Progress Report during the 2 quarters.	Quarterly coordination meetings involving 60 FAL Instructors from 12 LLGs held at the District H'Quarters. FAL instructional materials provided on a quarterly basis to 60 FAL Instructors in all the 12 LLGs. Facilitation for implementation of the FAL Programme for 60 FAL Instructors and 12 Community extension staff in all the 12 LLGs provided. 4 Quarterly reports prepared and submitted to MoGLSD. FAL materials obtained and delivered on a quarterly basis to 60 FAL Instructors in all the 12 LLGs. 1 Monitoring visit made 12 LLGs. 1 Instructors Review meeting held at Kaberamaido District Hqrs. 1 FAL proficiency test conducted for 60 classes, 1 World literacy day celebration held. 1 NALMIS data collection exercise done in 12 LLGs.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,385</b>	<i>Non Wage Rec't:</i>	4,341	<i>Non Wage Rec't:</i>	10,385
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,385</b>	<b>Total</b>	<b>4,341</b>	<b>Total</b>	<b>10,385</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	-	1 Gender Mainstreaming activity was conducted in the subcounties of Otuboi,Aperikira,Kaberamaido and Ochero	4 stakeholders meetings on gender issues held in sub counties of Ochero,Otuboi,Kaberamaido and Town Council		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,250
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,250

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (10 cases followed up in Kaberamaido Magistrate Courts and was brought to attention of Probation)	1 (1 child case in Magistrates Court 4 (4 district court and community visits to support juvenile justice conducted)
Non Standard Outputs:	4 Quarterly reports submitted to Ministry of Gender, Labour and Social Delopment in Kampala	4 Quarterly reports submitted to Ministry of Gender, Labour and Social Delopment in Kampala
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,280	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,280	<b>Total</b> 0

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (8 Executive members of Youth Council paid emoluments for 2 quarters. 4 Executive Committee meetings for the Youth Councils held at Kaberamaido District Hqrs. 4 District Youth Councils meetings held at Kaberamaido District Hqrs.)	1 (2 Executive Committee meeting for the Youth Councils held at Kaberamaido District Hqrs. 2 District Youth Council meeting held at Kaberamaido District Hqrs.)	0 (8 Executive members of Youth Council paid emoluments for 2 quarters. 4 Cordination Activities of Youth Council activities undertaken at District Headquarters)
Non Standard Outputs:	N/A		4 youth groups trained on IGAs at the district Headquarters 4 youth groups financially supported at the district headquarters 4 desks appraisals and field assessment of youth groups undertaken in Anyara, Apapai, Otuboi, Kakure, Kala ki, Bulullu, Kobulubulu, Ochero, Kaberamaido, Alwa and Town council I National Youth Day Celebration held at Easingo Ground in Kaberamaido sub county
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,368	<i>Non Wage Rec't:</i> 947	<i>Non Wage Rec't:</i> 9,675
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,368	<b>Total</b> 947	<b>Total</b> 9,675

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (PWDs' groups supported with PWDs special grant funds in 12 LLGs.)	2 (2 PWDs groups were supported with funds in Kibimbo Parish (Asal Village and In Okapel Parish in Okapel Central village)	1 (1 Training conducted for PWDs group members on IGAs identified, 1 PWDs group supported with IGA project aid under District Disability grant at Kaberamaido District Headquarters, Desk assesement conducted for 4 PWD Groups and field appraisal carried out on the 4 groups, 1 monitoring and support supervision visit carried out in 12 supported PWD groups.)
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# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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:	12 PWDs groups assessed for eligibility to PWDs special grants in 12 LLGs. 1 Monitoring /support supervision visit undertaken in 12 LLGs.	4 PWDs Groups were trained on IGAs in Alwa sub county, Bululu sub county, Aperikira sub county, Kaberamaido sub county	Nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>19,777</b>	<i>Non Wage Rec't:</i>	908
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>19,777</b>	<b>Total</b>	<b>908</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	4 Quarterly reports submitted to Ministry of Gender, Labour and Social Development in Kampala.	2 Quarterly report prepared & submitted to Ministry of Gender, Labour and Social Development in Kampala.	-	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,250</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,250</b>	<b>Total</b>	<b>0</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	-	N/A	1 National Labour Day Celebration held at Esingo Ground near district Headquarters	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,151
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,151</b>

#### Output: Representation on Women's Councils

No. of women councils supported	1 (Hold 4 Executive Committee meetings. Hold 4 District Women Councils' meetings. Emoluments of Women Council Chairperson paid for 2 quarters.)	1 (1 Executive Committee meeting held at Kaberamaido District Hqrs. 1 District Women Council meeting held at Kaberamaido District Hqrs.)	1 (2 women's groups trained on IGA's identified, 2 Women Groups supported with IGA project aid under the Women Council Grant at district headquarters, 4 Women Groups desk assessed and field appraised in 4 LLGs, 1 Monitoring/support supervision visit to 2 supported women groups conducted.)	
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. 8 Women's groups for income generating activities.	N/A	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.	

# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,368</b>	<i>Non Wage Rec't:</i>	753	<i>Non Wage Rec't:</i>	4,968
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,368</b>	<b>Total</b>	<b>753</b>	<b>Total</b>	<b>4,968</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>17,253</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	17,253
<i>Non Wage Rec't:</i>	<b>38,717</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	33,657
<i>Domestic Dev't</i>	<b>80,916</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	73,237
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>136,886</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>124,147</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

##### Output: Management of the District Planning Office

Non Standard Outputs:	3 Staff at Kaberamaido District Planning Unit paid salaries for 12 months, 10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public receive LG planning services at the District Planning Unit for 12 months. 5 computers, 1 vehicle, 2 motorcycles, 2 projectors and 1 generator in functional condition.	3 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 LG planning services at the District Planning Unit for 6 months; and, 3 computers, 1 vehicle and 1 motorcycle in functional condition. 1 Support staff paid lunch allowance for 6 months at the District Planning Unit at Kaberamaido District Hqtrs. Equipment shifted from the old Planning Unit Office Block to the new offices at Kaberamaido District Hqtrs. Planning Unit Offices cleaned for three months at Kaberamaido District Hqtrs.	3 Staff at Kaberamaido District Planning Unit paid salaries for 12 months, 10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public receive LG planning services at the District Planning Unit for 12 months. 5 computers, 1 vehicle, 2 motorcycles, 2 projectors and 1 generator in functional condition at Kaberamaido District Planning Unit - Kaberamaido District Hqtrs, Kaberamaido Town Council. 4 Consultative visits made to line Ministries in Kampala.
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<i>Wage Rec't:</i>	<b>25,737</b>	<i>Wage Rec't:</i>	13,111	<i>Wage Rec't:</i>	26,767
<i>Non Wage Rec't:</i>	<b>16,776</b>	<i>Non Wage Rec't:</i>	1,972	<i>Non Wage Rec't:</i>	21,983
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,513</b>	<b>Total</b>	<b>15,083</b>	<b>Total</b>	<b>48,750</b>

##### Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (Not Applicable)	0 (-)	0 (-)
No of Minutes of TPC meetings	12 (12 Sets of District TPC minutes produced.)	6 (Sets of District TPC minutes produced at Kaberamaido District Hqtrs.)	12 (Sets of minutes of District TPC meetings produced.)

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	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

No of qualified staff in the Unit	3 (3 Technical staff available in the District Planning Unit.)	3 (Technical staff available at the District Planning Unit at Kaberamaido District Hqtrs.)	3 (3 Technical staff available in the District Planning Unit.)
Non Standard Outputs:	22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 7 Copies of approved workplans 2012/2013 produced, 1 Copy of approved workplan (Form B) submitted to MoFPED in Kampala, 12 LLGs' Focal Persons provided financial support in LLGs' Planning. 11 Copies of District LG Budget Framework Paper 2013/2014 submitted to CAO for approval by DEC. IPFs and Planning Guidelines disseminated to 12 LLGs and 11 Dep'tal Heads at Kaberamaido District Hqtrs, 12 LLGs' Focal Persons provided mentored and technical support in LLGs' Annual Planning, 1 Planning Meeting held at Kaberamaido District Hqtrs with 12 LLGs' Focal Planning Persons. Planning retreat for 18 District Officials held in Soroti. 30 Copies of District annual workplan 2013/2014 submitted to CAO for Discussion by DEC and laying before the District Council on 04/06/2013, technical support visits made in all 12 LLGs of Kaberamaido District; 1 visit each.	22 LG units internally assessed for LGMSD Minimum Conditions and performance measures, 2 Copies of Draft and 1 copy of the Adjusted District Contract Performance Contract (Form B) 2012/2013 produced and delivered to MoFPED in Kampala. 1 Copy of PRDP Annual Workplan 2012/2013 produced and delivered to Office of the Prime Minister (OPM) in Kampala. 32 Technical staff of Kaberamaido Headquarters and Lower Local Gov't mentored on the LGOBT at Kaberamaido District Hqtrs. 37 Staff of Kaberamaido District Lower Local Gov't guided at Kaberamaido District Hqtrs on preparation of Performance Contract Forms for inclusion into the District LGOBT.	22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 30 Copies of draft workplans 2014/2015 produced and submitted to CAO for Discussion by DEC and laying before the District Council on 24/06/2013, 1 Copy of draft and 1 copy of approved approved workplan (Form B) 2013/2014 submitted to MoFPED in Kampala, 12 LLGs' Focal Persons mentored in LLGs' Planning. 11 Copies of District LG Budget Framework Paper 2014/2015 submitted to CAO for approval by DEC. IPFs and Planning Guidelines disseminated to 12 LLGs and 11 Dep'tal Heads at Kaberamaido District Hqtrs, 1 Planning Meeting held at Kaberamaido District Hqtrs with 12 LLGs' Focal Planning Persons. Planning retreat for 18 District Officials held in Soroti. 4 Quarterly meetings held on OBT reporting. 2 DDP Review meetings held at Kaberamaido District Headquarters.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 13,601 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 13,601	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,700 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 6,700	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 12,593 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 12,593

#### Output: Statistical data collection

Non Standard Outputs:	3 Copies of Kaberamaido District Statistical Abstract FY 2010/2011 produced at Kaberamaido District LG Planning Unit, Kaberamaido District Hqtrs.	-	5 Copies of District Statistical Abstract 2012/2013 produced at Kaberamaido District Planning Unit, Kaberamaido District Hqtrs, Kaberamaido Town Council.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 150 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 150	<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 <b>Total</b> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 390 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 390

#### Output: Demographic data collection

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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:	Annual Mid-year population projections disseminated to 12 LLGs and 10 District Departments.	Annual Mid-year population projections disseminated to 12 LLGs and 10 District Departments.	Secondary data and Annual Mid-year population projections disseminated to 12 LLGs and 10 District Departments at Kaberamaido District Hqtrs, Kaberamaido Town Council.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>100</b>	<b>0</b>	<b>400</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>100</b>	<b>0</b>	<b>400</b>

#### Output: Project Formulation

Non Standard Outputs:	1 LGMSD project designs/technical drawing and 5 copies of project BOQs made. 6 Copies of LGMSD workplans prepared and submitted to MoLG in Kampala. 6 Supervision visits made to Kalaki HC III LGMSD staff house construction project site. Computers in 3 Offices networked at the District Planning in Kaberamaido District Hqrs. 2 Book shelves, 1 executive office chair, 50 plastic chairs and 1 projector screen procured at the District Planning Unit - Kaberamaido District Hqrs.	1 Copy of approved LGMSD workplan FY 2012/2013 produced and submitted to MoLG in Kampala, 1 Accounts Assistant facilitated for LGMSD Bank transactions at DFCU Bank in Dokolo for 6 months.	1 LGMSD project design/technical drawings and 6 copies of project BOQs made. 6 Copies of LGMSD workplans prepared and submitted to MoLG in Kampala. 12 Supervision visits made by the District Engineer to LGMSD construction sites in at Kalaki HC III - Kalaki Sub-county; Akanya cattle dip - Anyara Sub-county; Opilitok cattle dip - Otuboi Sub-county; Oriamo cattle dip - Alwa Sub-county; and, Lwala Bus Stage Road Side Market shade - Otuboi Sub-county. LGMSD programme transactions coordinated for 12 months at Kaberamaido District Hqtrs - Kaberamaido Town Council.
	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>8,917</b>	<b>1,972</b>	<b>5,362</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>8,917</b>	<b>1,972</b>	<b>5,362</b>

#### Output: Management Information Systems

Non Standard Outputs:	Up to-date District LoGICS Database at the District Planning Unit.	-	Quarterly Data uploaded onto the District LoGICS Database at the District Planning Unit - Kaberamaido District Hqtrs.
	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>888</b>	<b>0</b>	<b>400</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>888</b>	<b>0</b>	<b>400</b>

#### Output: Operational Planning

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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:	4 Sets of DAC Minutes produced at Kaberamaido District HIV/AIDS Focal Office, 4 Sets of DAT Minutes produced at Kaberamaido District CAO's office, 1 World AIDS Day (1st Dec., 2012) Celebrations held at Kagaa Primary School in 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.	1 DAC meeting held and 1 Set of DAC Minutes produced at Kaberamaido District Hqtrs, 1 Copy of District HIV/AIDS Strategic Plan 2012/2013 - 2014/2015 produced and Disseminated to stakeholders at Kaberamaido District Hqtrs.	4 DAC meetings held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 4 DAT meetings held and minutes produced at Kaberamaido District CAO's office, 1 World AIDS Day (1st Dec., 2013) Celebrations held at Easingu Grounds -Kaberamaido Town Council, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otuboi, Kakakure, Kalaki, Bululu, Alwa, Aperikira, Kaberamaido, Kobulubulu and Ochoero Sub-counties; and, Kaberamaido Town Council) networked for 12 months with HIV/AIDS service organisations in Kaberamaido District, Annual District HIV/AIDS Partnership Forum held at Kaberamaido District Hqtrs - Kaberamaido Town Council.	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,341</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	8,476
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,341</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>8,476</b>

#### 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 Quarterly Form B Performance reports produced and submitted to Ministry of Finance, Planning and Economic Development in Kampala.	2 Copies of LGMSD progress reports and Output/Impact Monitoring produced and delivered to Ministry of Local Gov't in Kampala, 1 copy of PRDP fourth quarter report FY 2011/2012 produced and delivered to OPM in Kampala. 1 Copy of PRDP 1st qtr report produced and submitted to OPM 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,826</b>	<i>Non Wage Rec't:</i>	1,644	<i>Non Wage Rec't:</i>	6,367
<i>Domestic Dev't</i>	<b>3,959</b>	<i>Domestic Dev't</i>	605	<i>Domestic Dev't</i>	5,362
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,785</b>	<b>Total</b>	<b>2,249</b>	<b>Total</b>	<b>11,729</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	-
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# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,159</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,790
<i>Domestic Dev't</i>	<b>194</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,352</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,790</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Honda Excel Motor Cycle procured at Kaberamaido District Senior Planner's Office (PRDP Focal Person).	-	1 Double cabin pick-up procured for the CAO's Office at Kaberamaido District Hqtrs - Kaberamaido Town Council. Outstanding balances paid to TOYOTA Uganda for supply of 2 motorcycle units to Planning Unit and Finance dep'ts - Kaberamaido District Hqtrs - Kaberamaido Town Council.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	139,952
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>139,952</b>

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Unit of Internet system installed at the District Planning Unit, Kaberamaido District Hqrs, Kaberamaido Town Council.	-	2 Filing cabinets procured for the Planning Unit and Central Registry (1 each), 1 Whiteboard procured for Administration Block Boardroom, 3 Lap top computers procured; 1 each for: District Procurement Unit, Aperkira and Apapai Sub-counties. 1 Unit of mobile internet modem procured for the District Planning Unit at Kaberamaido District Hqtrs, Kaberamaido Town Council.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,780</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,362
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,780</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,362</b>

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	-	40 Plastic chairs procured for the Administration Block Boardroom at Kaberamaido District Hqtrs, Kaberamaido Town Council, Alem Ward. 1 Hall and 2 Offices furnished at Kaberamaido District Hqtrs, Kaberamaido Town Council, Alem Ward.
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# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	31,526
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>31,526</b>

## 10. Planning

## 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.		2 (Two) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for six months.		5 (Five) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for twelve months. 4 Quarterly progress reports produced and submitted to CAO's office and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kaberamaido Town Council.	
	Wage Rec't:	24,772	Wage Rec't:	6,618	Wage Rec't:	25,763
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	822
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,772	Total	6,618	Total	26,586

#### Output: Internal Audit

No. of Internal Department Audits	89 (11 (Eleven) Subcounties - (Alwa, Anyara, Apapai, Kalaki, Bululu, Kaberamaido, Kakure, Aperikira, Ocher, Otuboi, Kobulubulu and 9 departments (Administration, Finance, Planning, Education, Production and Marketing, Community Based Services, Health, Works and Technical Services and Internal Audit departments audited). 55 UPE schools( 5 In Anyara S/County, 7 in Kalaki Sub county, 7 in Otuboi Sub county, 5 in Alwa Sub county, 6 In Kobulubulu sub county, 5 in Ocher Sub county, 5 in Bululu Sub county, 5 in Kaberamaido, 5 in Kakure and 4 in Apapai Subcounty, 4 Aperikira Sub-county and 5 (five) USE (Kalaki Sec. School, Kaberamaido SS, Otuboi Compreh. School, Lwala Girls Kobulubulu SS) schools audited. 17 (Seventeen) Health centres (Kalaki HC III, Bululu HC III, Otuboi HC III, Anyara HC III, Alwa HC III, Ocher HC II, Kobulubulu HC III, Apapai HC II, Otuboi COU HC II, Ochelakur HC II, Bululu COU HC II, Kaberamaido COU HC	45 (2 (Two Subcounties -(Kalaki, and Otuboi), and 9 departments (Administration, Education, Community Based Services, Health, Works and Technical Services, Finance & Planning, Education, Production and Marketing, Statutory Bodies departments audited). 22 UPE schools( 5 In Anyara S/County, 2 in Kalaki Sub county, 3 in Otuboi Sub county, 2 in Alwa Sub county, 2 In Kobulubulu sub county, 3 in Ocher Sub county, 4 in Bululu Sub county, 1 in Kaberamaido) schools audited. 7 (Seven) Health centres (Kalaki HC III, Otuboi HC III, Gwetom Catholic Dispensary, Alem Church of Uganda HC, Alwa HC III, Kabirabira HC II and Kakure HC II) audited.)	97 (Internal dep'tal audits carried out (11 Subcounties: Alwa, Anyara, Apapai, Kalaki, Bululu, Kaberamaido, Kakure, Aperikira, Ocher, Otuboi, Kobulubulu , 9 departments: Administration, Finance, Planning, Education, Production and Marketing, Community Based Services, Health, Works and Technical Services and Internal Audit). 55 UPE schools (5 In Anyara S/County, 7 in Kalaki Sub county, 7 in Otuboi Sub county, 5 in Alwa Sub county, 6 In Kobulubulu sub county, 5 in Ocher Sub county, 5 in Bululu Sub county, 5 in Kaberamaido, 5 in Kakure and 4 in Apapai Subcounty, 4 Aperikira Sub-county and 5 (five) USE (Kalaki Sec. School, Kaberamaido SS, Otuboi Compreh. School, Lwala Girls and Kobulubulu SS) schools audited. 17 (Seventeen) Health centres (Kalaki HC III, Bululu HC III, Otuboi HC III, Anyara HC III, Alwa HC III, Ocher HC II, Kobulubulu HC III, Apapai HC II, Otuboi COU HC II, Ochelakur HC II, Bululu COU HC II, Kaberamaido COU HC
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# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	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

	II, Kakure HC II, Kaburepoli HC II) and 1(One) NGO hospital ( Lwala audited.)		II, Kakure HC II, Kaburepoli HC II, Gwetom HC III, Kaberamaido HC IV) and 1(One) NGO hospital ( Lwala audited.)
Date of submitting Quaterly Internal Audit Reports	10/10/2012 (Internal Audit reports submitted before the 15th day of a new month in a new quarter; District Chairperson, Chairman DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala.)	10/10/2012 (4th quarter (FY 2011/2012) Internal Audit report produced and submitted to the; District Chairperson, Chairman DPAC at Kaberamaido District Hqtrs and Auditor General's Office in Soroti. 1st Quarter Internal Audit report produced and submitted to the; District Chairperson and Chairman DPAC at Kaberamaido District Hqtrs.)	15-07-2013 (4 Quarterly Internal Audit reports produced and submitted to relevant officials before the 15th day of every new month in a new quarter (District Chairperson, Chairperson DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala).)
Non Standard Outputs:	24 PAF projects monitored, 4 Quarterly reports produced and submitted to MoLG in Kampala. 2 Motorcycles maintained at the District Hqtrs, 2 computers maintained.	8 Projects monitored (Kamuk Parents PSTeachers House in Kaberamaido SC, Ocongwen PS Classroom Block in Aperkira SC, Apele PS Classroom block in Alwa SC, Ojama Fish Farmers Hatchery in Anyara SC and Alwa HC staff house in Alwa SC.	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> 13,310	<i>Non Wage Rec't:</i> 3,352	<i>Non Wage Rec't:</i> 11,124
	<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
	<b>Total</b> 13,310	<b>Total</b> 3,352	<b>Total</b> 11,124

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	-		
	<i>Wage Rec't:</i> 13,391	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 13,391
	<i>Non Wage Rec't:</i> 6,764	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,000
	<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
	<b>Total</b> 20,155	<b>Total</b> 0	<b>Total</b> 22,391
	<i>Wage Rec't:</i> 6,607,208	<i>Wage Rec't:</i> 3,154,177	<i>Wage Rec't:</i> 7,914,097
	<i>Non Wage Rec't:</i> 3,323,060	<i>Non Wage Rec't:</i> 1,544,317	<i>Non Wage Rec't:</i> 3,275,088
	<i>Domestic Dev't</i> 5,966,348	<i>Domestic Dev't</i> 1,085,481	<i>Domestic Dev't</i> 5,719,378
	<i>Donor Dev't</i> 967,106	<i>Donor Dev't</i> 170,986	<i>Donor Dev't</i> 514,579
	<b>Total</b> 16,863,722	<b>Total</b> 5,954,960	<b>Total</b> 17,423,142