

**Vote: 514** Kaberamaido District

**2013/14 Quarter 4**

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## Structure of Quarterly Performance Report

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:514 Kaberamaido District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kaberamaido District**

Date: 22-Aug-14

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

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	475,288	375,407	79%
2a. Discretionary Government Transfers	1,449,014	1,521,372	105%
2b. Conditional Government Transfers	11,774,577	11,531,004	98%
2c. Other Government Transfers	2,652,993	2,325,180	88%
3. Local Development Grant	556,691	556,690	100%
4. Donor Funding	514,579	135,402	26%
<b>Total Revenues</b>	<b>17,423,141</b>	<b>16,445,056</b>	<b>94%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	816,853	890,209	764,843	109%	94%	86%
2 Finance	276,174	277,835	264,451	101%	96%	95%
3 Statutory Bodies	482,684	462,896	443,556	96%	92%	96%
4 Production and Marketing	1,627,112	1,613,472	1,519,554	99%	93%	94%
5 Health	3,115,540	2,434,602	2,359,588	78%	76%	97%
6 Education	6,847,164	6,967,712	6,864,727	102%	100%	99%
7a Roads and Engineering	1,374,523	1,179,529	1,071,276	86%	78%	91%
7b Water	367,579	376,067	375,595	102%	102%	100%
8 Natural Resources	82,303	84,049	81,959	102%	100%	98%
9 Community Based Services	2,099,377	1,876,679	1,817,148	89%	87%	97%
10 Planning	273,732	248,233	242,897	91%	89%	98%
11 Internal Audit	60,101	31,674	31,121	53%	52%	98%
<b>Grand Total</b>	<b>17,423,141</b>	<b>16,442,958</b>	<b>15,836,715</b>	<b>94%</b>	<b>91%</b>	<b>96%</b>
Wage Rec't:	7,914,097	7,752,116	7,737,455	98%	98%	100%
Non Wage Rec't:	3,275,088	3,148,363	2,972,235	96%	91%	94%
Domestic Dev't	5,719,378	5,407,078	4,992,123	95%	87%	92%
Donor Dev't	514,579	135,402	134,902	26%	26%	100%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

The District had a total cumulative receipt of Shs. 16,445,056,000 representing 94% of the annual target. Out of the total cumulative receipts; Shs. 375,407,000 (2.3%) was local revenue, Shs. 135,402,000 (0.8%) donor funds and Shs. 15,934,246,000 (96.9%) Central Government Transfers. Total cumulative receipts under performed by 6% vis-à-vis the annual cumulative target. Although all the three main revenue sources posted less outturns, the under performance in total cumulative receipts is attributed largely to extremely low performance of donor transfers (26% of annual target) and low performance of local revenue (79%).

Local Revenue: A cumulative total of Shs. 375,407,000 was realised in local revenue. This

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures**

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

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

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

Disbursements: A cumulative total of Shs. 16,442,958,000 was transferred to DHLG sectors, LLGs and Gov't aided institutions. This was less than total cumulative receipts of Shs. 16,445,056,000 by Shs. 2,098,000 (0.01% of the receipts). Out of this balance, the District Holding Account had Shs. 749,409 not transferred to operational accounts while the rest was from LLGs' collection accounts. The balance in the District Holding account was left to take care VAT & WHT to URA and also anticipated bank accounts.

## **Vote: 514** Kaberamaido District

## **2013/14 Quarter 4**

### **Summary: Overview of Revenues and Expenditures**

Overall, only 5 out of 12 Sub-Sectors (Administration, Finance, Education, Water and Natural Resources) received 100% or more of their expected annual revenues. The rest had less receipts because they were affected largely by the fact that they were allocated less or no local revenue; and, given less allocations on the part of unconditional grant non-wage. The shortfalls had adverse negative effects on service delivery by sub-sectors like Trade & Industry, Housing & Mechanical that rely entirely on local revenue and unconditional grants.

**Expenditure:** A cumulative total of Shs. 15,836,715,000 was expended out of the total cumulative transfer of Shs. 16,442,958,000 released to 12 Sub- sectors. This represents 94% of the annual budget and 96% of the releases. Overall, total cumulative expenditure was less than the cumulative transfers by Shs. 606,243,000; meaning that absorption capacity gap of the DHLG & its LLGs stood at 4% for the FY 2013/2014. In comparative terms, the funds absorption capacity gap of the DHLG and its LLGs worsened by 1% as in the FY 2012/2013 it was recorded at 3.7%. In absolute terms, the funds absorption gap in 2012/2013 was recorded at Shs. 380,767,000 both for the DHLG and its LLGs. The balance at the end of Financial Year 2013/2014 arose largely because most capital works commenced late in the FY (3rd quarter) since the procurement processes were concluded late; coupled with challenges of contract management especially were some contractors because of financial challenges & multiple contracts temporarily abandon sites thus slowing works. The District Contracts Committee was not fully constituted in 1st & 2nd quarters as some of its members left the District service which negatively affected the procurement process for the FY. The District also continued to have human resource capacity gaps in terms of substantially many vacant posts leaving the few existing staff unable to cope with competing work demands hence contributing to low financial absorption capacity in some sectors and LLGs.

Out of the funds released to the DHLG and its LLGs, only the Water Sub-sector spent 100%. Education absorbed 99% of its releases while Natural Resources, Planning and Internal Audit @ absorbed 98% of their releases. Administration had the least funds absorption at 86% of its releases. The Administration Sector was affected mainly because of delays in completing Sub-county rehabilitations as works in Bululu Sub-county and supply of furniture stagnated and crossed the FY 2013/2014.

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>475,288</b>	<b>375,407</b>	<b>79%</b>
Local Service Tax	42,100	24,676	59%
registrationof Bussiness trading Lincence	1,971	1,225	62%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	9,432	4,901	52%
Property related Duties/Fees	16,500	17,223	104%
Park Fees	21,730	15,596	72%
Other licences	5,600	303	5%
Other Fees and Charges	26,388	31,596	120%
Rent & Rates from private entities	9,800	5,153	53%
Market/Gate Charges	197,844	161,119	81%
Land Fees	50,863	48,033	94%
Local Government Hotel Tax	1,000	52	5%
Liquor licences	1,315	604	46%
Educational/Instruction related levies	870	0	0%
Inspection Fees	3,500	1,312	37%
Business licences	22,989	8,339	36%
Advertisements/Billboards	1,000	1,070	107%
Miscellaneous	3,513	0	0%
Animal & Crop Husbandry related levies	28,100	22,376	80%
Rent & rates-produced assets-from private entities	10,288	13,642	133%
Urgency/Tender fees	15,380	9,598	62%
Unspent balances – Locally Raised Revenues	55	1,901	3446%
Application Fees	50	4,189	8378%
Sale of (Produced) Government Properties/assets	5,000	2,500	50%
<b>2a. Discretionary Government Transfers</b>	<b>1,449,014</b>	<b>1,521,372</b>	<b>105%</b>
Transfer of District Unconditional Grant - Wage	859,938	1,018,010	118%
Transfer of Urban Unconditional Grant - Wage	125,194	39,492	32%
District Equalisation Grant	59,573	59,572	100%
District Unconditional Grant - Non Wage	367,822	367,822	100%
Urban Unconditional Grant - Non Wage	36,488	36,476	100%
<b>2b. Conditional Government Transfers</b>	<b>11,774,577</b>	<b>11,531,004</b>	<b>98%</b>
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,055	32,055	100%
Conditional Transfers for Non Wage Technical Institutes	178,258	178,257	100%
Conditional transfer for Rural Water	351,027	351,026	100%
Conditional Grant to Women Youth and Disability Grant	9,473	9,472	100%
Conditional Grant to Tertiary Salaries	237,528	159,750	67%
Conditional Grant to Agric. Ext Salaries	27,289	18,481	68%
Conditional Grant to SFG	502,920	502,920	100%
Conditional Grant to Secondary Salaries	889,428	897,415	101%
Conditional Grant to Primary Education	453,685	453,684	100%
Conditional Grant to Primary Salaries	3,722,593	3,921,672	105%
Conditional Grant to Community Devt Assistants Non Wage	2,631	2,631	100%
Conditional transfers to Special Grant for PWDs	19,777	19,776	100%
Conditional Grant to PHC Salaries	1,605,334	1,327,168	83%
Conditional Grant to PHC- Non wage	120,199	120,199	100%
Conditional Grant to PHC - development	301,527	301,526	100%

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Conditional Grant to PAF monitoring	55,464	55,464	100%
Conditional Grant to NGO Hospitals	212,942	212,942	100%
Conditional Grant to Functional Adult Lit	10,385	10,384	100%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,448	11,448	100%
Conditional Grant to Secondary Education	607,569	607,569	100%
Conditional transfers to DSC Operational Costs	24,927	24,927	100%
Conditional transfers to Production and Marketing	267,549	267,548	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	59,680	47%
Conditional transfers to School Inspection Grant	19,944	19,944	100%
Roads Rehabilitation Grant	708,738	708,737	100%
Conditional Grant for NAADS	770,744	770,744	100%
Sanitation and Hygiene	162,649	162,649	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,400	75,600	94%
NAADS (Districts) - Wage	238,335	238,335	100%
<b>2c. Other Government Transfers</b>	<b>2,652,993</b>	<b>2,325,180</b>	<b>88%</b>
Unspent balances – Conditional Grants	257,632	262,876	102%
Roads Maintanance (Uganda Road Fund)	437,535	366,454	84%
Conditional Grant to feeder roads maintenance workshops (URF)	11,886	0	0%
OPM (Re-stocking Operational Funds)		19,926	
NUSAF II	1,793,886	1,579,779	88%
Uganda AIDS Commission/MoLG	5,000	0	0%
DEO Operational Costs	4,500	4,840	108%
MAAIF - Avian Human Influenza Surveillance	8,880	0	0%
Unspent balances – Other Government Transfers	66,252	63,715	96%
Unspent balances – UnConditional Grants	33,863	27,591	81%
CAIIP	26,013	0	0%
Uganda National Examinations Board	7,545	0	0%
<b>3. Local Development Grant</b>	<b>556,691</b>	<b>556,690</b>	<b>100%</b>
LGMSD (Former LGDP)	556,691	556,690	100%
<b>4. Donor Funding</b>	<b>514,579</b>	<b>135,402</b>	<b>26%</b>
Baylor College of Medicine	462,091	55,269	12%
Iceland Grant		910	
WHO	16,132	1,536	10%
PACE	6,292	6,221	99%
Research Triangle (NTD)		38,884	
Unspent balances - donor	30,065	30,065	100%
Global Fund (GAVI)		2,518	
<b>Total Revenues</b>	<b>17,423,141</b>	<b>16,445,056</b>	<b>94%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Total cummulative local revenue realised from both the DHLG and LLGs was Shs. 375,407,000 out of an annual budget of Shs. 475,288,000. This posted a negative performance of 21% againts the annual target. This under performance arose because nearly all the local revenue items performed below 100% except five items (Property related duties/Fees - 104%, Other fees & charges - 120%, Advertisements/ billboards - 107%, Rent & rates-produced assets from private entities - 133%; and, Application fees - 8,378%).

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# **Vote: 514**   Kaberamaido District      **2013/14 Quarter 4**

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## **Summary: Cummulative Revenue Performance**

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Low performance in local revenue was generally due to: (i) weak enforcement caused by inadequate number of staff especially Parish Chiefs and lack of a protection force to enforce collections, (ii) Negative attitude from tax payers (iii) Inacurate data used in Local revenue estimates - the DHLG and LLGs lack a local revenue database. (iv) Weak local revenue monitoring systems.

On a positive note, however, the potential for the DHLG and LLGs to generate more local revenue from application fees appear to be high but has not been well explored and given due attention.

### **(ii) Cummulative Performance for Central Government Transfers**

Total commulative receipts in transfers from Central Gov't Treasury, Ministries & Central Agencies in form of Other Transfers was Shs. 15,934,246,000 (97%) out of an annual budget of Shs. 16,433,275,000. This means there was an under performance of 3% against the annual target. This arose because: (i) Outturns for most salary grants were lower than budgeted arising from failure to obtain clearance from MoPS to fill vacant posts. The salary grants include; Urban Unconditional Grant Non-wage - 32%, Tertiary Salaries - 67%, Agric. Extension Salaries - 68%, PHC Salariaies - 83%, DSC Salaries - 38% & Political Leaders - 47%. (ii) The treasury released less Ex-gratia vis-à-vis the number of village & parish chairpersons couldn't be covered. (iii) Gov't Ministries and Agencies (OPM, MoLG & UNRA) released less funds for NUSAF, HIV/AIDS Coordination and District feeder and community access roads maintenance.

### **(iii) Cummulative Performance for Donor Funding**

Total cummulative receipts in donor revenue posted an outturn of Shs. 135,402,000 (26%) only against an annual budget of Shs. 514,579,000. This means donor grants under performed by 79%.

The donor grants posted a very high under performance becacue PREFA as one of the major donors withdrew its services from Teso Region and this affected donor budget support to Kaberamaido District among others. In addition, Baylor College of Medicine (U) which is the other major donor to the District HIV/AIDS services remitted funds for only the 1st quarter then changed its funding approach from budget support to direct service delivery.

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	546,555	620,668	114%	136,131	147,070	108%
Conditional Grant to PAF monitoring	35,766	35,767	100%	8,940	8,942	100%
Unspent balances – Locally Raised Revenues		23,101		0	0	
Locally Raised Revenues	32,440	58,201	179%	8,110	14,757	182%
Unspent balances – UnConditional Grants	2,022	2,022	100%	0	0	
Multi-Sectoral Transfers to LLGs	177,065	145,117	82%	44,267	18,456	42%
District Unconditional Grant - Non Wage	28,664	43,617	152%	7,166	12,283	171%
Transfer of District Unconditional Grant - Wage	270,599	312,843	116%	67,649	92,633	137%
<i>Development Revenues</i>	270,299	269,541	100%	21,938	19,424	89%
LGMSD (Former LGDP)	43,381	43,381	100%	10,846	6,507	60%
Unspent balances – Conditional Grants	182,553	182,553	100%	0	0	
Multi-Sectoral Transfers to LLGs	44,364	43,606	98%	11,091	12,917	116%
<b>Total Revenues</b>	<b>816,853</b>	<b>890,209</b>	<b>109%</b>	<b>158,068</b>	<b>166,494</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	546,555	600,608	110%	136,128	164,543	121%
Wage	314,393	330,120	105%	78,597	97,031	123%
Non Wage	232,162	270,489	117%	57,531	67,512	117%
<i>Development Expenditure</i>	270,299	208,128	77%	21,941	77,172	352%
Domestic Development	270,299	208,128	77%	21,941	77,172	352%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>816,853</b>	<b>808,736</b>	<b>99%</b>	<b>158,068</b>	<b>241,715</b>	<b>153%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20,060	4%			
<i>Development Balances</i>		61,413	23%			
Domestic Development		61,413	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>81,472</b>	<b>10%</b>			

The department received a cumulative total of UGX 890,209,000 by the close of the Financial Year. Out of the total cumulative receipts, UGX. 58,201,000 (6.5%) was local revenue, UGX. 188,723,000 (21.2%) Multi-Sectoral Transfers and UGX. 643,285,000 (72.3%) Central Government transfers.

The total cumulative revenue overperformed by 9% of the annual target. This arose largely because of over allocation of local revenue, Unconditional Grant Non-wage and Unconditional Grant - Wage. The over allocations in the two non wage recurrent revenues was to take care of increased travels by officers in CAO's Office while the overperformance of the wage grant was due to extra duties assigned to some officers in acting capacities.

In terms of expenditure, a cumulative total of UGX. 808,736,000 was utilised by the close of the financial year. This was an underperformance of just 1% off the target for the FY. The underperformance was mainly because rehabilitation works on Sub-county buildings were still not complete as some of the contractors had low capacity. Some of the LLGs also had very few staff and found difficulties in absorbing all their recurrent non wage funds.



**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan 1a: Administration**

*Reasons that led to the department to remain with unspent balances in section C above*

A total of 81,472,000/= remained unutilised both at DHLG & LLGs levels. Much of these funds were for the DHLG for rehabilitation of Sub-county administration buildings some of which couldn't be completed coz of weak financial capacity of the contractors.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	11	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	4	4
No. of existing administrative buildings rehabilitated	35	25
No. of administrative buildings constructed	1	1
<b>Function Cost (UShs '000)</b>	816,853	<b>764,843</b>
<b>Cost of Workplan (UShs '000):</b>	<b>816,853</b>	<b>764,843</b>

The following key cumulative outputs were achieved by close of the FY: Staff paid salaries for 12 months, 4 quarterly PAF monitoring reports on Government projects produced by CAO's office, 3 PRDP monitoring reports produced and submitted to OPM, 1 PRDP stakeholders review meeting held. Consultations made with line ministries and 2 compounds maintained for 12 months at Kaberamaido District headquarters.

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	264,246	264,312	100%	66,051	57,744	87%
Conditional Grant to PAF monitoring	4,639	4,639	100%	1,160	527	45%
Locally Raised Revenues	11,575	16,509	143%	2,894	743	26%
Unspent balances – UnConditional Grants	40	40	101%	0	0	
Multi-Sectoral Transfers to LLGs	83,586	64,515	77%	20,897	10,118	48%
District Unconditional Grant - Non Wage	50,356	50,490	100%	12,589	14,109	112%
Transfer of District Unconditional Grant - Wage	114,050	128,120	112%	28,512	32,247	113%
<i>Development Revenues</i>	11,928	13,523	113%	2,982	597	20%
LGMSD (Former LGDP)		104		0	0	
Multi-Sectoral Transfers to LLGs	11,928	13,419	113%	2,982	597	20%
<b>Total Revenues</b>	<b>276,174</b>	<b>277,835</b>	<b>101%</b>	<b>69,033</b>	<b>58,340</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	264,246	261,778	99%	66,048	57,406	87%
Wage	135,926	135,370	100%	33,982	34,861	103%
Non Wage	128,320	126,408	99%	32,066	22,544	70%
<i>Development Expenditure</i>	11,928	13,419	112%	2,986	686	23%
Domestic Development	11,928	13,419	112%	2,986	686	23%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>276,174</b>	<b>275,196</b>	<b>100%</b>	<b>69,033</b>	<b>58,092</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,534	1%			
<i>Development Balances</i>		104	1%			
Domestic Development		104	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,638</b>	<b>1%</b>			

The department received cumulative total revenue of Shs. 277,835,000 for both the higher and LLGs. Out of the total cumulative receipts, Shs. 16,509,000 (5.9%) was local revenue, Shs. 77,934,000 (28.1%) was Multi-Sectoral Transfers and Shs. 183,392,000(66%) Central Gov't Transfers to the HLG.

The total cumulative receipts over performed by 1% of the annual target. This is attributed to higher transfers in wages by 12% to cater for salary enhancement to Scientists and arrears paid to some of the staff.

In regard to expenditure, a total of Shs. 275,196,000 was utilised in cumulative terms against an annual budget of 276,174,000. This posted a performance which was to the expected target (100%).

*Reasons that led to the department to remain with unspent balances in section C above*

A balance of UGX 2,638,000 remained unutilised mainly lower local governments. Most balances were left to cater for printing of approved LLGs' budgets 2014/2015.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan 2: Finance****Function: 1481 Financial Management and Accountability(LG)**

Date for submitting the Annual Performance Report	31-7-2014	30-9-2013
Value of LG service tax collection	10502806	14383485
Value of Hotel Tax Collected	1000000	44000
Value of Other Local Revenue Collections	164800380	175231277
Date of Approval of the Annual Workplan to the Council	30-06-2014	28-5-2014
Date for presenting draft Budget and Annual workplan to the Council	30-06-2014	28-5-2014
Date for submitting annual LG final accounts to Auditor General	30-9-2013	27-9-2013

<b>Function Cost (UShs '000)</b>	<b>276,174</b>	<b>264,451</b>
<b>Cost of Workplan (UShs '000):</b>	<b>276,174</b>	<b>264,451</b>

The following are the key cumulative outputs that were attained by the close of the Financial Year. Final Accounts 2012/2013 prepared and submitted to the Office of the Auditor General Soroti, Budget for 2013/2014 approved in August, 2013. 3 Creditors paid, 12 monthly financial statements produced and debated in Council Committees. Accounts documents procured and distributed to 9 Dep'ts and 11 Sub-counties. Responses to queries by the Office of the Auditor General made and submitted to PAC of Parliament, Salaries for 12 months paid to the staff of the department. 1 Budget conference held at Kaberamaido District head quarters. Budget for the FY 2014/2015 laid before council, and approved on 28th of May, 2014.

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	482,684	462,896	96%	120,127	132,461	110%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	32,055	32,055	100%	8,016	8,308	104%
Conditional Grant to PAF monitoring	4,490	4,490	100%	1,122	1,123	100%
Conditional transfers to DSC Operational Costs	24,927	24,927	100%	6,231	6,231	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	59,680	47%	31,590	3,880	12%
Conditional transfers to Councillors allowances and E	80,400	75,600	94%	20,100	56,700	282%
Locally Raised Revenues	55,871	36,280	65%	13,970	6,025	43%
Unspent balances – UnConditional Grants	2,184	2,184	100%	0	0	
Multi-Sectoral Transfers to LLGs	93,007	80,432	86%	23,251	15,135	65%
District Unconditional Grant - Non Wage	8,964	85,111	950%	2,241	22,074	985%
Transfer of District Unconditional Grant - Wage	31,027	53,137	171%	7,756	12,984	167%
<b>Total Revenues</b>	<b>482,684</b>	<b>462,896</b>	<b>96%</b>	<b>120,127</b>	<b>132,461</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	482,684	462,821	96%	120,127	143,797	120%
Wage	180,787	123,225	68%	45,196	17,765	39%
Non Wage	301,898	339,596	112%	74,931	126,032	168%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>482,684</b>	<b>462,821</b>	<b>96%</b>	<b>120,127</b>	<b>143,797</b>	<b>120%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		75	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>75</b>	<b>0%</b>			

By the end of the quarter, the Sector had received a cumulative total revenue of Shs. 462,896,000. Out of the total cumulative receipts, Shs. 36,280,000 (7.8%) was local revenue, Shs. 80,432,000 (17.4%) Multi-Sectoral Transfers and Shs. 346,184,000 (74.8%) Central Government transfers.

Considering the annual progress in receipts, it the total revenue for the fourth quarter overperformed by 10% of the target for the quarter while overall cumulative receipts under performed by 4% of the 100% targeted for the close of financial year. The underperformance in the cumulative target arose mainly because MoFPED had low transfers to the DLG in terms of DSC Chairperson's salary (38%); and, Salary & Gratuity of LG elected leaders (47%). Local revenue also had low allocations arising from poor collections. Otherwise, Unconditional Grant Non-wage over performed 850% of the planned budget. This was because the Council and Executive Committee over relied on Unconditional Grant Non Wage in place of Local Revenue.

In regard to expenditure, a cumulative total of Shs. 462,821,000 was spent by the end of the quarter and close of the FY; both for the HLG and LLGs. This total cumulative expenditure represents 96% of the expected annual expenditure. This was an underperformance of 4% from the expected annual target of 100%.

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

*Reasons that led to the department to remain with unspent balances in section C above*

Shs. 75,000 remained utilised. The balance arose from various LLGs most likely to cater for bank costs in the ensuing months of the new FY 2014/2015.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	120	170
No. of Land board meetings	04	04
No. of Auditor Generals queries reviewed per LG	90	2
No. of LG PAC reports discussed by Council	04	2
<b>Function Cost (US\$ '000)</b>	482,684	<b>443,556</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>482,684</b>	<b>443,556</b>

Key cumulative outputs by the financial year were as follows: 9 meetings of the DCC and 9 meetings of the Evaluation Committee held. 2 Adverts for selective bidding published and 80 Copies of bidding documents produced. 4 District Council meetings held and minutes approved by the District Council, 4 Meetings of the Committees of Social Services, Works; and, Finance, Planning and Administration held and 4 sets of minutes produced. 4 DEC Monitoring reports prepared on government projects and shared with relevant stakeholders. 12 District Council Executive Committee meetings held and minutes produced. 4 DSC Meetings held, 4 Mandatory quarterly reports produced and submitted to relevant government organs. 170 Land applications received and cleared, 4 District Land Board (DLB) meetings held and 4 sets of minutes produced 1 Monitoring visit of Area Land Committees conducted in 4 Sub-Counties, 1 Community and Area Land Committee (ALC) sensitisation meeting on land issues carried out in Apapai, 2 Community sensitisation trainings on land matters conducted in Aperkira, and Apapai sub-counties. 2 Internal Audit Queries reviewed and discussed by District PAC, 2 PAC reports discussed by the District Council and 2 Quarterly District PAC reports produced and submitted to relevant gov't organs. DSC Chairperson, District & Sub-county political leaders and statutory bodies technical staff paid salaries for 12 months.

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	561,018	574,399	102%	124,316	116,182	93%
Conditional Grant to Agric. Ext Salaries	27,289	18,481	68%	6,822	536	8%
Conditional Grant to PAF monitoring	397	397	100%	100	99	99%
Conditional transfers to Production and Marketing	31,866	31,866	100%	7,965	7,966	100%
NAADS (Districts) - Wage	238,335	238,335	100%	59,583	59,584	100%
Locally Raised Revenues	4,117	414	10%	1,030	86	8%
Unspent balances – Other Government Transfers	63,379	63,379	100%	0	0	
Other Transfers from Central Government	8,880	19,926	224%	2,220	0	0%
Unspent balances – UnConditional Grants	377	377	100%	0	0	
Multi-Sectoral Transfers to LLGs	20,132	6,867	34%	5,033	0	0%
District Unconditional Grant - Non Wage	8,065	4,684	58%	2,017	1,025	51%
Transfer of District Unconditional Grant - Wage	158,182	189,674	120%	39,547	46,886	119%
<i>Development Revenues</i>	1,066,094	1,039,073	97%	264,140	61,376	23%
Conditional Grant for NAADS	770,744	770,744	100%	192,686	0	0%
Conditional transfers to Production and Marketing	235,683	235,682	100%	58,921	58,921	100%
Donor Funding		910		0	910	
LGMSD (Former LGDP)	10,303	9,403	91%	2,575	1,545	60%
Locally Raised Revenues	4,194	0	0%	1,050	0	0%
Unspent balances – Conditional Grants	9,538	9,538	100%	0	0	
Multi-Sectoral Transfers to LLGs	35,633	12,797	36%	8,909	0	0%
<b>Total Revenues</b>	<b>1,627,112</b>	<b>1,613,472</b>	<b>99%</b>	<b>388,456</b>	<b>177,558</b>	<b>46%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	561,018	567,415	101%	124,317	123,985	100%
Wage	491,708	505,035	103%	107,082	102,149	95%
Non Wage	69,310	62,380	90%	17,235	21,836	127%
<i>Development Expenditure</i>	1,066,094	963,929	90%	264,140	168,917	64%
Domestic Development	1,066,094	963,519	90%	264,140	168,507	64%
Donor Development	0	410		0	410	
<b>Total Expenditure</b>	<b>1,627,112</b>	<b>1,531,343</b>	<b>94%</b>	<b>388,456</b>	<b>292,902</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,984	1%			
<i>Development Balances</i>		75,145	7%			
Domestic Development		74,645	7%			
Donor Development		500				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>82,129</b>	<b>5%</b>			

The sector received a cumulative total of UGX. 1,613,472,000 against a budget of UGX. 1,627,112,000 by the close of the financial year. Out of this, Local Revenue was UGX. 414,000 (0.03%), Multi-Sectoral Transfers; UGX. 19,664,000 (1.2%) and Central Gov't Transfers; UGX. 1,593,394,000 (98.8%). The total cumulative revenue under performed by just 1% of the annual target. This under performance was largely due to low transfers of local revenue, unconditional grants and multisectoral transfers as these were prioritised to other sectors. LGMSD also under performed but this was due to re-allocation of the funds to other areas.

In regard to expenditure, the sector spent a cumulative total of UGX. 1,531,343,000; representing 94% of the annual expenditure budget. This means that the cumulative expenditure under performed by 6%. This was partly because of

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan 4: Production and Marketing**

less transfers and for a greater part because of slow execution of works on the fish handling facility as the contractor faced financial challenges when URA froze his accounts due to failure to clear taxes.

*Reasons that led to the department to remain with unspent balances in section C above*

Shs. 82,129,000 remained un utilised mainly for development both at DHLG and LLGs. This arose mainly due to slow execution of fish handling facility by the contractor and retentions for other projects.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of functional Sub County Farmer Forums	12	12
No. of farmers accessing advisory services	30000	30000
No. of farmer advisory demonstration workshops	36	36
No. of farmers receiving Agriculture inputs	1344	2277
<b>Function Cost (US\$ '000)</b>	<b>1,111,590</b>	<b>1,072,964</b>
<b>Function: 0182 District Production Services</b>		
No of plant clinics/mini laboratories constructed (PRDP)	1	1
No of plant marketing facilities constructed	1	1
No of livestock by types using dips constructed	2100	2100
No. of livestock by type undertaken in the slaughter slabs	17303	17303
No of slaughter slabs constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>510,814</b>	<b>444,818</b>
<b>Function: 0183 District Commercial Services</b>		
No. of market information reports disseminated	4	3
No of cooperative groups supervised	9	8
No. of cooperative groups mobilised for registration	3	2
No. of cooperatives assisted in registration	3	2
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>4,709</b>	<b>1,772</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,627,112</b>	<b>1,519,554</b>

The following key cumulative outputs were realised by the close of the FY: 1 Mini laboratory constructed (Phase 1) at Kaberamaido District Hqtrs, 1 Roadside market shade completed at Lwala Bus Stage, Tsetse trapping nets deployed in tsetse infested Sub-counties, 75 improved beehives (K.T.B type) procured, 546 Bags of disease tolerant cassava variety (MM96/4271) procured, 900 farmers sensitized on tsetse and trypanosomiasis control, 8 Cooperative Groups supervised, 4 Joint monitoring and supervision conducted in 12 LLGs, 4 Quarterly reports produced from each of the 5 production sections, 36 routine disease surveillance visits conducted, 10,000 HC vaccinated, 1 Motorcycle procured, 4 Agricultural advisory services, farming tips and market information disseminated through radio, 3 District quarterly technical and 4 financial/process audits carried out in 12 NAADS participating LLGs, 3 District quarterly technical audits & quality assurance of NAADS participating LLGs, 12 Farmer Fora functional in 12 LLGs, 30,000 Farmers trained on recommended agricultural practices in 12 LLGs, 36 Advisory workshops held, 2,862 Farmers facilitated with agricultural inputs in 12 LLGs, 2,400 Farmer groups mobilised and developed, 64 CBFs trained and supported.

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,150,752	1,859,346	86%	535,109	505,874	95%
Conditional Grant to PHC Salaries	1,605,334	1,327,168	83%	401,333	375,696	94%
Conditional Grant to PHC- Non wage	120,199	120,199	100%	30,050	30,028	100%
Conditional Grant to NGO Hospitals	212,942	212,942	100%	53,236	53,234	100%
Conditional Grant to PAF monitoring	496	496	100%	124	124	100%
Sanitation and Hygiene	162,649	162,649	100%	40,663	40,552	100%
Locally Raised Revenues		1,134		0	0	
Unspent balances – UnConditional Grants	10,329	10,329	100%	0	0	
Multi-Sectoral Transfers to LLGs	19,457	13,680	70%	4,865	3,778	78%
District Unconditional Grant - Non Wage	19,345	10,748	56%	4,837	2,462	51%
<i>Development Revenues</i>	964,789	575,257	60%	227,591	66,494	29%
Conditional Grant to PHC - development	301,527	301,526	100%	75,382	45,229	60%
Unspent balances - donor	5,970	5,970	100%	0	0	
Donor Funding	484,514	104,428	22%	121,129	1,197	1%
LGMSD (Former LGDP)	80,858	79,958	99%	20,214	11,229	56%
Locally Raised Revenues	10,725	2,682	25%	2,682	0	0%
Unspent balances – Conditional Grants	48,458	48,458	100%	0	0	
Multi-Sectoral Transfers to LLGs	32,736	24,188	74%	8,184	6,158	75%
District Unconditional Grant - Non Wage		8,046		0	2,682	
<b>Total Revenues</b>	<b>3,115,540</b>	<b>2,434,602</b>	<b>78%</b>	<b>762,700</b>	<b>572,368</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,150,752	1,855,298	86%	545,439	510,452	94%
Wage	1,605,334	1,327,168	83%	401,334	375,696	94%
Non Wage	545,418	528,130	97%	144,105	134,756	94%
<i>Development Expenditure</i>	964,789	521,435	54%	217,261	234,578	108%
Domestic Development	474,304	411,037	87%	90,162	226,503	251%
Donor Development	490,484	110,398	23%	127,099	8,075	6%
<b>Total Expenditure</b>	<b>3,115,541</b>	<b>2,376,732</b>	<b>76%</b>	<b>762,700</b>	<b>745,030</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,048	0%			
<i>Development Balances</i>		53,822	6%			
Domestic Development		53,822	11%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>57,870</b>	<b>2%</b>			

By the end of the quarter, the sector had received a cumulative total revenue of Shs. 2,434,602,000. Out of the total cumulative receipts, Shs. 1,134,000 (0.05%) was local revenue, Shs. 37,868,000 (1.6%) Multi-Sectoral Transfers and Shs. 2,395,600,000 (98.4%) Central Government transfers.

In terms of annual performance, total cumulative receipts under performed by 22% of the target for the close of financial year. The underperformance in the cumulative target was largely because of less transfers in donor grants, local revenue, PHC Salaries and multisectoral transfers. Donor grants performed dismally because of the pull of PREFA from district funding and a reduction in budget support from Baylor College of Medicine (U). Local revenue and multisectoral transfers also had low performance as priority over these funds were given to other sectors while PHC salaries had less transfers as the District was not cleared to recruit health staff to the vacant



**Vote: 514** Kaberamaido District**2013/14 Quarter 4*****Workplan 5: Health***

posts.

In regard to expenditure, a cumulative total of Shs. 2, 376,732,000 was spent by the end of the quarter and close of the FY; both for the HLG and LLGs. This total cumulative expenditure represents 76% of the expected annual expenditure. This was an underperformance of 24% from the expected annual target of 100%. This under performance was largely due to less receipts but also due to slow execution of capital projects. Some contractors had weak execution capacity on the one hand and the District had no DCC for the 1st half year on the other.

*Reasons that led to the department to remain with unspent balances in section C above*

A balance of Shs. 57,368,000 remained un utilised. This was largely for dev't both at DHLG and LLGs' levels. This arose because most projects commenced late the wards having been made late since the DLG had no fully constituted DCC in 1st & 2nd quarters.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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***Function: 0881 Primary Healthcare***

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	322100000	1436656088
Value of health supplies and medicines delivered to health facilities by NMS	3221000000	1436656088
Number of health facilities reporting no stock out of the 6 tracer drugs.	14	14
Number of inpatients that visited the NGO hospital facility	56674	122129
No. and proportion of deliveries conducted in NGO hospitals facilities.	700	602
Number of outpatients that visited the NGO hospital facility	40000	19749
Number of outpatients that visited the NGO Basic health facilities	20000	26667
Number of inpatients that visited the NGO Basic health facilities	2000	1500
No. and proportion of deliveries conducted in the NGO Basic health facilities	750	565
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	810
Number of trained health workers in health centers	130	91
No. of trained health related training sessions held.	230	107
Number of outpatients that visited the Govt. health facilities.	217500	244025
Number of inpatients that visited the Govt. health facilities.	11600	62199
No. and proportion of deliveries conducted in the Govt. health facilities	6500	4984
%age of approved posts filled with qualified health workers	80	56
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	85
No. of children immunized with Pentavalent vaccine	99300	113411
No of staff houses constructed	3	1
No of staff houses rehabilitated	1	0
No of staff houses constructed (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	1	2
No of theatres constructed	0	1
No of theatres rehabilitated (PRDP)	0	1
Value of medical equipment procured	56981639	111883000
<b>Function Cost (US\$ '000)</b>	<b>3,115,541</b>	<b>2,359,588</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,115,541</b>	<b>2,359,588</b>

Key cumulative outputs attained were as follows: 210 Home visits made in 12 Lower Local Governments, PHC NGO funds transferred to Lwala NGO Hospital and 4 Lower level NGO health units. PHC NW transferred to 14 Gov't health facilities. Works on construction of 1 lab. In Anyara HC III completed. 80 Villages triggered for ODF, 1 sanitation and hygiene advocacy meeting held with district leaders, 1 hygiene and sanitation advocacy meeting held with the community in Kaberamaido Town Council, 12 Sub-County hygiene and sanitation advocacy meetings held, 31 Community sensitisation meetings held in 12 LLGs, 24 support supervision visits by DHT held, 24 monitoring visits by District leaders held. 3 Progress reports & quarterly Workplans submitted to MoH in Kampala, 3 DHT meetings with Health Units' incharges held at Kaberamaido District H/Qtrs.

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,187,265	6,304,753	102%	1,545,555	1,225,502	79%
Conditional Grant to Tertiary Salaries	237,528	159,750	67%	59,385	44,400	75%
Conditional Grant to Primary Salaries	3,722,593	3,921,672	105%	930,649	958,792	103%
Conditional Grant to Secondary Salaries	889,428	897,415	101%	222,357	202,063	91%
Conditional Grant to Primary Education	453,685	453,684	100%	113,422	0	0%
Conditional Grant to Secondary Education	607,569	607,569	100%	151,893	0	0%
Conditional Grant to PAF monitoring	695	695	100%	173	174	101%
Conditional transfers to School Inspection Grant	19,944	19,944	100%	4,986	4,986	100%
Conditional Transfers for Non Wage Technical Institut	178,258	178,257	100%	44,564	0	0%
Locally Raised Revenues	5,074	1,322	26%	1,267	406	32%
Other Transfers from Central Government	12,045	4,841	40%	3,012	3,543	118%
Unspent balances – UnConditional Grants	5,055	5,055	100%	0	0	
Multi-Sectoral Transfers to LLGs	2,062	308	15%	514	158	31%
District Unconditional Grant - Non Wage	4,895	5,664	116%	1,223	1,303	107%
Transfer of District Unconditional Grant - Wage	48,435	48,578	100%	12,111	9,678	80%
<i>Development Revenues</i>	659,899	662,959	100%	164,974	107,519	65%
Conditional Grant to SFG	502,920	502,920	100%	125,730	75,438	60%
LGMSD (Former LGDP)		900		0	900	
Multi-Sectoral Transfers to LLGs	97,406	99,567	102%	24,350	16,288	67%
District Equalisation Grant	59,573	59,572	100%	14,894	14,893	100%
<b>Total Revenues</b>	<b>6,847,164</b>	<b>6,967,712</b>	<b>102%</b>	<b>1,710,529</b>	<b>1,333,021</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,187,265	6,303,372	102%	1,547,670	1,228,166	79%
Wage	4,897,983	5,027,415	103%	1,224,795	1,214,933	99%
Non Wage	1,289,281	1,275,957	99%	322,875	13,233	4%
<i>Development Expenditure</i>	659,899	586,430	89%	162,859	318,780	196%
Domestic Development	659,899	586,430	89%	162,859	318,780	196%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,847,164</b>	<b>6,889,802</b>	<b>101%</b>	<b>1,710,529</b>	<b>1,546,946</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,380	0%			
<i>Development Balances</i>		76,529	12%			
Domestic Development		76,529	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>77,910</b>	<b>1%</b>			

The sector received a cumulative total of Shs. 6,967,712,000 out of the planned Shs. 6,847,164,000 representing 102 % of the annual planned revenue budget. Out of the total cumulative receipts, Shs. 1,322,000 (0.02%) was Local revenue, Shs. 99,875,000 (1.4%) Mutli-Sectoral Transfers and Shs. 6,866,515,000 (98.5%) Central Gov't Transfers. The total cumulative receipts overperformed by 2% of the 100% annual target; despite the fact that local revenue, other transfers and tertiary salaries receipts were low. The overperformance arose due to over transfer of salaries for teachers in primary and secondary schools and Unconditional Grant Non-wage. The salaries were higher due to salary enhancement Gov't gave to teachers after approval of the District Budget.

With regard to expenditure, a cumulative total of Shs. 6,889,802,000 was expended by close of the fourth quarter. Total cumulative expenditure overperformed slightly by 1% of the annual

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan 6: Education**

target. The overperformance in expenditure is explained by enhancement of salaries for teachers.

*Reasons that led to the department to remain with unspent balances in section C above*

Shs. 77,910,000 remained unutilised largely for dev't. This was because most dev't projects both at the DHLG and LLGs commenced late due to delay in the procurement process as the District had no DCC for nearly the whole of 1st half of the FY.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	905	819
No. of qualified primary teachers	905	819
No. of School management committees trained (PRDP)	13	18
No. of textbooks distributed	1000	250
No. of pupils enrolled in UPE	67115	67115
No. of student drop-outs	35	21
No. of Students passing in grade one	130	30
No. of pupils sitting PLE	3400	3209
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE	4	2
No. of classrooms constructed in UPE (PRDP)	2	0
No. of classrooms rehabilitated in UPE (PRDP)	32	29
No. of latrine stances constructed	25	25
No. of latrine stances rehabilitated	20	20
No. of teacher houses rehabilitated (PRDP)	2	1
No. of primary schools receiving furniture	126	0
No. of primary schools receiving furniture (PRDP)	72	0
<b>Function Cost (US\$ '000)</b>	<b>4,823,060</b>	<b>4,918,853</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	256	256
No. of students passing O level	1144	932
No. of students sitting O level	1144	1071
No. of students enrolled in USE	8	8
<b>Function Cost (US\$ '000)</b>	<b>1,496,997</b>	<b>1,504,984</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	19	19
No. of students in tertiary education	300	312
<b>Function Cost (US\$ '000)</b>	<b>415,786</b>	<b>338,007</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	100	92
No. of secondary schools inspected in quarter	13	13
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>111,067</b>	<b>102,884</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	0
<b>Function Cost (US\$ '000)</b>	<b>255</b>	<b>0</b>

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<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,847,164</b>	<b>6,864,727</b>

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

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	553,709	427,350	77%	136,380	112,845	83%
Conditional Grant to PAF monitoring	198	198	100%	0	50	
Locally Raised Revenues	3,369	773	23%	843	0	0%
Unspent balances – Other Government Transfers	77	77	100%	0	0	
Other Transfers from Central Government	371,537	277,282	75%	92,885	88,242	95%
Unspent balances – UnConditional Grants	7,929	2,169	27%	0	0	
Multi-Sectoral Transfers to LLGs	136,065	109,135	80%	34,017	5,125	15%
District Unconditional Grant - Non Wage	8,311	4,313	52%	2,077	1,085	52%
Transfer of District Unconditional Grant - Wage	26,223	33,403	127%	6,558	18,343	280%
<i>Development Revenues</i>	820,815	752,179	92%	205,204	123,349	60%
Roads Rehabilitation Grant	708,738	708,737	100%	177,186	122,008	69%
Multi-Sectoral Transfers to LLGs	23,867	23,442	98%	5,966	1,341	22%
District Unconditional Grant - Non Wage	88,210	20,000	23%	22,053	0	0%
<b>Total Revenues</b>	<b>1,374,523</b>	<b>1,179,529</b>	<b>86%</b>	<b>341,584</b>	<b>236,194</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	553,709	393,098	71%	136,377	201,048	147%
Wage	45,899	39,333	86%	11,477	20,003	174%
Non Wage	507,810	353,765	70%	124,900	181,045	145%
<i>Development Expenditure</i>	820,815	732,345	89%	205,207	425,885	208%
Domestic Development	820,815	732,345	89%	205,207	425,885	208%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,374,523</b>	<b>1,125,444</b>	<b>82%</b>	<b>341,584</b>	<b>626,933</b>	<b>184%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		34,252	6%			
<i>Development Balances</i>		19,833	2%			
Domestic Development		19,833	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>54,085</b>	<b>4%</b>			

The Sub-sector received a cumulative total of Shs. 1,179,529,000 representing 86% of the annual planned revenue. Out of the total cumulative receipts, Shs. 773,000 (0.07%) was local revenue, Shs. 132,577,000 (11.24%) Multi-Sectoral Transfers and Shs. 1,046,179,000 (88.69%) Central Gov't Transfers.

Total cumulative revenue underperformed by 14% of the target for the end of the FY. This was because of low consideration by the District Allocation Committee in allocations of local revenue and unconditional grant - Non-wage. Multi-Sectoral transfers to Lower local Governments also contributed to the underperformance as the LLGs were not able to allocate all expected funds earmarked for roads, the main reason being low revenue collections. In addition, other transfers also fell below target as UNRA did not remit all expected funds from URF for roads maintenance.

In terms of expenditure, the Sub-sector registered a total cumulative expenditure of Shs. 1,125,444,000; representing 82% of the planned annual expenditure budget for 2013/2014. This was an underperformance of 18% from the annual target. This underperformance was partly due to late commencement of works in the 3rd quarter as for the first half of the FY the District didn't have a DCC with quorum. This affected the schedule of capital and maintenance works for both the DHLG and LLGs.

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering**

*Reasons that led to the department to remain with unspent balances in section C above*

Shs. 54,085,000 remained of which 20,862,227 was for the DHLG & the rest for LLGs. This was largely coz works started late in Q3 as the DLG had no full DCC for 1st half yr. Some funds were also affected by retention period that crossed the FY.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of Urban paved roads routinely maintained	1	0
Length in Km of District roads routinely maintained	215	215
Length in Km. of rural roads rehabilitated	8	8
Length in Km. of rural roads rehabilitated (PRDP)	11	11
<b>Function Cost (UShs '000)</b>	<b>1,266,166</b>	<b>1,039,489</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>108,357</b>	<b>31,787</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,374,523</b>	<b>1,071,276</b>

Key cumulative performance by the end of the fourth quarter were as follows: 4 Quarterly reports submitted to Ministry of Works and Uganda Road Fund, 215.15 Km of district feeder roads were routinely maintained by use of the Road Gangs. 1.2 km length of roads were sealed by low cost labour based technology, 14.49km of district feeder roads periodically maintained and 10.8km under rehabilitation programmes worked upon.

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	16,552	25,041	151%	4,118	7,165	174%
Conditional Grant to PAF monitoring	198	198	100%	50	50	101%
Unspent balances – UnConditional Grants	82	82	100%	0	0	
Multi-Sectoral Transfers to LLGs	2,031	1,245	61%	508	53	10%
Transfer of District Unconditional Grant - Wage	14,241	23,516	165%	3,560	7,062	198%
<i>Development Revenues</i>	351,027	351,026	100%	87,757	52,654	60%
Conditional transfer for Rural Water	351,027	351,026	100%	87,757	52,654	60%
<b>Total Revenues</b>	<b>367,579</b>	<b>376,067</b>	<b>102%</b>	<b>91,874</b>	<b>59,819</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	16,552	24,759	150%	4,118	7,341	178%
Wage	14,241	23,515	165%	3,560	7,062	198%
Non Wage	2,311	1,244	54%	557	279	50%
<i>Development Expenditure</i>	351,027	351,016	100%	87,757	184,514	210%
Domestic Development	351,027	351,016	100%	87,757	184,514	210%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>367,579</b>	<b>375,775</b>	<b>102%</b>	<b>91,874</b>	<b>191,855</b>	<b>209%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		281	2%			
<i>Development Balances</i>		10	0%			
Domestic Development		10	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>292</b>	<b>0%</b>			

The Sub-sector received a total cumulative revenue of Shs. 376,067,000. Out of the total cumulative receipts, Shs. 1,245,000 (0.3%) was multisectoral transfers for Otuboi Sub-county while Shs.374,822,000 (99.7%) were Central Gov't transfers for the District Water Office. The total cumulative receipts overperformed by 2%. This arose because of over transfers for District Unconditional Grant - Wage. Wage receipts in the fourth quarter were over the plan by 98% and cumulatively by 65% to cater for salary enhancement to scientists.

In terms of expenditure, a total cumulative expenditure of Shs. 375,775,000 was registered; representing 102% of the annual planned expenditure. This was an overperformance of 2% from the target of 100% earmarked for the end of the fourth quarter. The overperformance was due to enhanced salary for the scientist

*Reasons that led to the department to remain with unspent balances in section C above*

Shs. 292,000 remained unutilised by the close of the FY. This was mainly reserved by LLGs to cater for bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		



**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	33	33
No. of water points tested for quality	90	86
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	90	86
No. of water points rehabilitated	2	2
% of rural water point sources functional (Shallow Wells )	78	76
No. of water pump mechanics, scheme attendants and caretakers trained	4	1
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	8	12
No. Of Water User Committee members trained	32	32
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	21
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	4
No. of deep boreholes drilled (hand pump, motorised)	8	7
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	20	20
<b>Function Cost (US\$ '000)</b>	<b>367,579</b>	<b>375,595</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>367,579</b>	<b>375,595</b>

The key cumulative outputs attained were as follows: 2 Extension staff quarterly review meetings held, Training conducted for 20 water user committees of water sources constructed in the FY 2012/13, Data collection and analysis carried out for third quarter and report produced, Submission of the 4th quarter report and qtr 3 OBT for FY 2013/14 to the sector ministry, 2 WUCs formed and sensitized on the six critical requirements. 12 WUCs trained. 7 deep boreholes constructed, 4 shallow wells constructed, 1 ecosan block completed, 20 water flow meter connections made.

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	79,837	80,197	100%	19,916	17,763	89%
Conditional Grant to District Natural Res. - Wetlands (	11,448	11,448	100%	2,862	2,862	100%
Locally Raised Revenues	4,608	1,012	22%	1,152	0	0%
Unspent balances – UnConditional Grants	170	170	100%	0	0	
Multi-Sectoral Transfers to LLGs	4,566	2,777	61%	1,143	556	49%
District Unconditional Grant - Non Wage	7,862	5,575	71%	1,964	2,001	102%
Transfer of District Unconditional Grant - Wage	51,183	59,214	116%	12,796	12,345	96%
<i>Development Revenues</i>	2,466	3,853	156%	618	1,472	238%
Multi-Sectoral Transfers to LLGs	2,466	3,853	156%	618	1,472	238%
<b>Total Revenues</b>	<b>82,303</b>	<b>84,049</b>	<b>102%</b>	<b>20,534</b>	<b>19,235</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	79,837	80,029	100%	19,918	20,981	105%
Wage	51,183	59,214	116%	12,795	12,345	96%
Non Wage	28,654	20,814	73%	7,123	8,636	121%
<i>Development Expenditure</i>	2,466	3,853	156%	616	1,472	239%
Domestic Development	2,466	3,853	156%	616	1,472	239%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>82,303</b>	<b>83,881</b>	<b>102%</b>	<b>20,534</b>	<b>22,453</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		168	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>168</b>	<b>0%</b>			

By the end of the quarter, the sub-sector had received a cumulative total revenue of Shs. 84,049,000. Out of the total cumulative receipts, Shs. 1,012,000 (1.2%) was local revenue, Shs. 6,630,000 (7.9%) Multi-Sectoral Transfers and Shs. 76,407,000 (90.9%) Central Government transfers.

In terms of annual progress in receipts, it can be observed that the total revenue for the fourth quarter underperformed by 6% of the target for the quarter. However, overall cumulative receipts over performed by 2% of the 100% targeted by the close of financial year. The overperformance in the cumulative target is because of over allocation of multi-sectoral funds for development towards natural resource activities by Sub-counties. The LLGs' cumulative dev't allocations overperformed by 56% of the annual target.

In regard to expenditure, a cumulative total of Shs. 83,881,000 was spent by the end of the quarter and close of the FY; both for the HLG and LLGs. This total cumulative expenditure represents 102% of the expected annual expenditure. This was an overperformance of 2% from the expected annual target of 100%. The overperformance in expenditure arose from wages and LLGs' development transactions; the former brought about by payment of salary arrears caused by hitherto wrong scales and the latter more allocations to cater for crosscutting environmental concerns in LLGs' development projects.

*Reasons that led to the department to remain with unspent balances in section C above*

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan 8: Natural Resources**

Shs. 168,000 remained unutilised by close of the financial year largely from Sub-counties which failed to liaise with the DHLG for technical assistance to implement their activities.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	0	1
Number of people (Men and Women) participating in tree planting days	50	0
No. of monitoring and compliance surveys/inspections undertaken	12	6
No. of Water Shed Management Committees formulated	8	7
No. of Wetland Action Plans and regulations developed	01	0
Area (Ha) of Wetlands demarcated and restored	01	5
No. of community women and men trained in ENR monitoring (PRDP)	120	122
No. of monitoring and compliance surveys undertaken	30	7
No. of new land disputes settled within FY	11	0
<b>Function Cost (US\$ '000)</b>	<b>82,303</b>	<b>81,959</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>82,303</b>	<b>81,959</b>

Key cumulative outputs attained by close of the financial year were as follows: 6 Staff paid salaries for 12 months, 1 Nursery bed perimeter fence erected for the nursery bed at Kaberamaido District Hqtrs, 8,000 Tree seedlings received from NFA - Soroti of which 200 were planted at Kaberamaido District Hqtrs and 7,800 distributed to 10 Gov't Institutions and 20 farmers, 7 Water shed Management Committees trained and functionalised in the Sub-Counties of Kobulubulu, Otuboi, Bululu and Apapai, 122 persons (Both men and women) trained in Environmental Monitoring and sustainable use of wetland resources in Alwa, Ocheri, Kaberamaido Town Council and Otuboi Sub-counties, 7 Monitoring and compliance surveys of major projects and environmentally sensitive areas undertaken 12 Lower Local Gov'ts, 2 Wetland Inspection carried out in Kalaki sub-county in Ameru wetland, 6 Patrols carried out in Amanaman, Atigo and Anguda-Awele Forest Reserves, 4 Natural Resource Committees sensitised on forest regulations, 1 Ha of trees planted and surviving at Ameje Forest Land, 1 Nursery bed perimeter fence erected at Kaberamaido District Hqtrs.

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	204,301	193,175	95%	51,057	46,993	92%
Conditional Grant to Functional Adult Lit	10,385	10,384	100%	2,596	2,596	100%
Conditional Grant to Community Devt Assistants Non	2,631	2,631	100%	657	657	100%
Conditional Grant to Women Youth and Disability Gr	9,473	9,472	100%	2,369	2,368	100%
Conditional transfers to Special Grant for PWDs	19,777	19,776	100%	4,944	4,944	100%
Locally Raised Revenues	13,943	4,395	32%	3,485	0	0%
Unspent balances – UnConditional Grants	65	65	100%	0	0	
Multi-Sectoral Transfers to LLGs	50,910	18,271	36%	12,726	2,702	21%
District Unconditional Grant - Non Wage	3,648	4,232	116%	912	1,572	172%
Transfer of District Unconditional Grant - Wage	93,468	123,949	133%	23,367	32,155	138%
<i>Development Revenues</i>	1,895,076	1,683,504	89%	467,687	36,878	8%
Donor Funding	24,094	24,094	100%	0	0	
LGMSD (Former LGDP)	3,625	3,625	100%	907	544	60%
Unspent balances – Other Government Transfers	234	234	100%	0	0	
Other Transfers from Central Government	1,793,886	1,579,779	88%	448,470	13,996	3%
Multi-Sectoral Transfers to LLGs	73,237	75,672	103%	18,310	22,339	122%
District Unconditional Grant - Non Wage		100		0	0	
<b>Total Revenues</b>	<b>2,099,377</b>	<b>1,876,679</b>	<b>89%</b>	<b>518,744</b>	<b>83,871</b>	<b>16%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	204,301	190,178	93%	51,057	67,679	133%
Wage	110,721	127,711	115%	27,668	33,000	119%
Non Wage	93,579	62,467	67%	23,389	34,679	148%
<i>Development Expenditure</i>	1,895,076	1,657,631	87%	467,686	28,815	6%
Domestic Development	1,870,982	1,633,536	87%	467,686	28,815	6%
Donor Development	24,094	24,094	100%	0	0	
<b>Total Expenditure</b>	<b>2,099,377</b>	<b>1,847,809</b>	<b>88%</b>	<b>518,744</b>	<b>96,494</b>	<b>19%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,997	1%			
<i>Development Balances</i>		25,874	1%			
Domestic Development		25,874	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>28,871</b>	<b>1%</b>			

By the end of the quarter, the Sector had received a cumulative total revenue of Shs. 1,876,679,000. Out of the total cumulative receipts, Shs. 4,395,000 (0.2%) was local revenue, Shs. 93,943,000 (5.0%) Multi-Sectoral Transfers and Shs. 1,778,341,000 (94.8%) Central Government transfers.

In terms of annual performance in receipts, it can be observed that total cumulative receipts under performed by 11% of the target for the financial year. The underperformance in the cumulative target was because the sector had low receipts in other transfers and low allocations from local revenue and multisectoral transfers. The low local revenue allocations was due to low collections and also prioritisation of its sharing to fund District Council & Administration activities. On the part of Other Transfers, the outturn was low arising from the fact that OPM did not remit all the expected money for NUSAF operational activities and community sub-projects.

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan 9: Community Based Services**

In regard to expenditure, a cumulative total of Shs. 1,847,809,000 was spent by the close of the FY; both for the HLG and LLGs. This total cumulative expenditure represents 88% of the annual expenditure budget. This was an underperformance of 12% from the annual target. The low expenditure performance is attributed to less receipts in revenue and late release of NUSAF2 operational funds (25th June, 2014).

*Reasons that led to the department to remain with unspent balances in section C above*

A total balance of Shs. 28,871,000 remained because Shs.13,885,881 for NUSAF was only credited on 25th June, 2014 while some of the CDD groups that were to benefit from community project funding had not opened accounts to receive transfers.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of Active Community Development Workers	4	15
No. FAL Learners Trained	4	607
No. of children cases ( Juveniles) handled and settled	4	7
No. of Youth councils supported	0	1
No. of assisted aids supplied to disabled and elderly community	1	0
No. of women councils supported	1	1
No. of children settled	12	6
<b>Function Cost (UShs '000)</b>	<b>2,099,377</b>	<b>1,817,148</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,099,377</b>	<b>1,817,148</b>

15 Community Based services departmental staff monthly salaries paid for 12 months, 4 Physical progress and financial Reports prepared and submitted to the MoGLSD, MoLG & OPM in Kampala. 12 LLG's monitored, supervised and mentored, 1 NUSAF vehicle maintained and operational, 3 Transfers of funds made to NUSAF sub-projects in 12 LLGs, 6 Needy children identified and settled, 1 PWDs group Supported with IGA project aid, 607 Adult learners trained in the 12 LLGs, Assorted FAL Instruction materials collected from MoGLSD in Kampala, 1 NALMIS data collection exercise conducted in 12 LLGs. 4 Coordination Meetings with FAL instructors conducted, 7 Child cases handled & disposed at Kaberamaido Magistrates Court and follow up visits made to the community, District Youth Council activities facilitated for 12 months, 10 Executive members of Youth council paid emoluments for 2 quarters, 1 Report of YLP FP & ToT details prepared and submitted to MoGLSD in Kampala, 1 Training conducted for Kamuk Integrated Youth members at Kaberamido sub county headquarters, 1 Training conducted for 9 PWDs groups and funding provided to the groups, 1 Women's Council supported at Kaberamaido District Hqtrs.

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	82,166	56,668	69%	19,483	23,265	119%
Conditional Grant to PAF monitoring	7,170	7,169	100%	1,794	2,425	135%
Locally Raised Revenues	5,897	2,971	50%	1,475	0	0%
Unspent balances – UnConditional Grants	3,148	3,148	100%	0	0	
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	4,790	1,311	27%	922	357	39%
District Unconditional Grant - Non Wage	29,395	15,727	54%	7,348	4,743	65%
Transfer of District Unconditional Grant - Wage	26,767	26,343	98%	6,694	15,740	235%
<i>Development Revenues</i>	191,565	191,565	100%	45,129	27,077	60%
LGMSD (Former LGDP)	180,513	180,513	100%	45,129	27,077	60%
Unspent balances – Conditional Grants	11,052	11,052	100%	0	0	
<b>Total Revenues</b>	<b>273,732</b>	<b>248,233</b>	<b>91%</b>	<b>64,612</b>	<b>50,342</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	82,166	55,490	68%	19,665	26,557	135%
Wage	26,767	26,342	98%	6,694	15,740	235%
Non Wage	55,400	29,147	53%	12,971	10,817	83%
<i>Development Expenditure</i>	191,565	187,552	98%	44,946	79,829	178%
Domestic Development	191,565	187,552	98%	44,946	79,829	178%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>273,732</b>	<b>243,042</b>	<b>89%</b>	<b>64,612</b>	<b>106,386</b>	<b>165%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,179	1%			
<i>Development Balances</i>		4,013	2%			
Domestic Development		4,013	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,191</b>	<b>2%</b>			

By the end of the quarter, the sub-sector had received a cumulative total revenue of Shs. 248,233,000. Out of the total cumulative receipts, Shs. 2,971,000 (1.2%) was local revenue, Shs. 1,311,000 (0.5%) Multi-Sectoral Transfers and Shs. 243,951,000 (98.3%) Central Government transfers.

In terms of annual progress in receipts, it can be observed that the total revenue for the fourth quarter underperformed by 22% of the target for the quarter while overall cumulative receipts under performed by 9% of the 100% targeted for the close of financial year. The underperformance in the cumulative target is because the sub-sector was allocated less funds from all grants except PAF Monitoring & Accountability Grant and LGMSD. Since the beginning of the FY, MoLG did not released any money for HIV/AIDS activities. Local revenue and unconditional grant (NW) were far below their targets as allocation of these have been prioritised on Council, Administration and Finance Sub-sectors. In addition, Multisectoral transfers also fell below average and annual target as LLGs did not prioritise allocations to planning activities.

In regard to expenditure, a cumulative total of Shs. 243,042,000 was spent by the end of the quarter and close of the FY; both for the HLG and LLGs. This total cumulative expenditure represents 89% of the expected annual expenditure. This was an underperformance of 11% from the expected annual target of 100%. While overall cumulative

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan 10: Planning**

performance was below target, it can be observed that expenditure performance like in third quarter yet again had tremendous improvement during the fourth quarter. In terms of the target for the fourth quarter, the expenditure was above target by 65% while in third quarter, performance was above the target by 44%. This improvement is attributed to completion of capital purchases which in the previous quarters was hampered by delays in the procurement process.

*Reasons that led to the department to remain with unspent balances in section C above*

Shs. 5,191,000 remained largely because the suppliers failed to deliver filing cabinets & 1 laptop before close of the FY. Some of the balances were for Otuboi SC which didn't utilise the funds due inadequate personnel to coordinate planning activities.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	12
<b>Function Cost (UShs '000)</b>	273,732	<b>242,897</b>
<b>Cost of Workplan (UShs '000):</b>	<b>273,732</b>	<b>242,897</b>

By the end of the fourth quarter, the following key cumulative outputs had been achieved by the sub-sector: 1 Double cabin pickup procured for CAO's Office, 26 sets of desks and chairs procured for the District Council Hall, 2 Laptop computers procured for Aperkira and Apapai Sub-counties and 40 plastic chairs procured for Administration boardroom, 2 motorcycles procured (1 for Planning Unit and 1 for Finance Subsectors), 2 Technical staff at Kaberamaido District Planning Unit paid salaries for 12 months, 12 Sets of District TPC minutes produced at Kaberamaido District Hqtrs. 22 LG units internally assessed for LGMSD Minimum Conditions and performance measures, Draft workplan (Form B) 2013/2014 produced and submitted to MoFPED in Kampala, 1 DAC meeting held and 1 Set of DAC Minutes produced at Kaberamaido District Hqtrs, 1 DAT meeting held and 1 Set of DAT Minutes produced at Kaberamaido District Hqtrs, 4th quarter 2012/2013, 1st - 3rd quarter 2013/2014 District Performance (Form B), LGMSD and PRDP reports (Q4 2012/2013 & Q1 - Q4 FY 2013/2014) produced and delivered to MoFPED, MoLG and OPM in Kampala. Approved workplan (Form B) 2013/2014 produced and submitted to MoFPED in Kampala, 1 Celebration held for World AIDS Day 2013 at Kaberamaido District Hqtrs. 42 District and LLGs' technical staff mentored in preparation of the BFP and Draft Performance Contract 2014/2015, 1 meeting held with 92 Primary and 8 Secondary School Headteachers, 1 Principal and 24 HODs/Sectional Heads on Wage/Pupils enrolment data collection; and, Draft Performance Contract FY 2014/2015 prepared and layed before the District Council.

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,101	31,674	53%	15,014	10,529	70%
Conditional Grant to PAF monitoring	1,414	1,414	100%	352	354	101%
Locally Raised Revenues	3,395	1,234	36%	848	0	0%
Unspent balances – UnConditional Grants	35	35	99%	0	0	
Multi-Sectoral Transfers to LLGs	22,391	3,629	16%	5,597	221	4%
District Unconditional Grant - Non Wage	7,102	6,129	86%	1,777	1,903	107%
Transfer of District Unconditional Grant - Wage	25,763	19,233	75%	6,440	8,051	125%
<b>Total Revenues</b>	<b>60,101</b>	<b>31,674</b>	<b>53%</b>	<b>15,014</b>	<b>10,529</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,101	31,342	52%	15,014	11,160	74%
Wage	39,154	20,684	53%	9,787	8,051	82%
Non Wage	20,946	10,658	51%	5,227	3,109	59%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>60,101</b>	<b>31,342</b>	<b>52%</b>	<b>15,014</b>	<b>11,160</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		333	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>333</b>	<b>1%</b>			

By the end of the quarter, the sub-sector had received a cumulative total revenue of Shs. 31,674,000. Out of the total cumulative receipts, Shs. 1,234,000 (3.9%) was local revenue, Shs. 3,629,000 (11.5%) Multi-Sectoral Transfers and Shs. 26,811,000 (84.6%) Central Government transfers.

In terms of annual progress in receipts, it can be observed that the total revenue for the fourth quarter underperformed by 30% of the target for the quarter while overall cumulative receipts under performed by 47% of the 100% targeted for the close of financial year. The underperformance in the cumulative target is because the sub-sector was allocated less funds from all grants except PAF Monitoring & Accountability Grant. Local revenue and Multi-Sectoral Transfers were far below their targets. Allocation of Local Revenue at District level was prioritised by the District Allocation Committee on Council, Administration and Finance Sub-sectors. As for Multisectoral transfers, this fell below average and annual target as Kaberamaido Town Council did not prioritise allocations to the Internal Audit functions. Activities.

In regard to expenditure, a cumulative total of Shs. 31,342,000 was spent by the end of the quarter and close of the FY; both for the HLG and LLGs. This total cumulative expenditure represents 52% of the expected annual expenditure. This was an underperformance of 48% from the expected annual target of 100%. Overall, cumulative performance was just above average. This low performance is attributed to low allocations in releases to the Sector.

*Reasons that led to the department to remain with unspent balances in section C above*

Shs. 333,000 remained unutilised and was earmarked for payment of repair of motorcycles but was not claimed by the service provider.



**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan 11: Internal Audit****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	97	116
Date of submitting Quaterly Internal Audit Reports	15-07-2013	14-04-2014
<b>Function Cost (US\$ '000)</b>	60,101	<b>31,121</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>60,101</b>	<b>31,121</b>

The following key cumulative outputs were attained by close of the financial year: 3 Internal Audit staff paid salaries for 12 months, 4 Quarterly progress reports produced and submitted to the CAO, 116 Internal audits carried out in the Sub-counties, District departments, Health Units, Primary Schools and Secondary Schools. 3 Special Audits carried out at Gwetom primary school NUSAF II Staff house construction, Gwetom Catholic Health Centre III and 15 borehole sites. Fourth Quarter 2012/2013 and 1st - 3rd Quarter 2013/2014 Internal Audit Reports produced and submitted to the District Chairperson, CAO, RDC, District PAC and OAG in Soroti. 15 PAF projects monitored.

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

**Ia. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:

1 Report on support supervision and monitoring of service delivery and government programmes prepared by CAO at Kaberamaido District Hqrs, 5 computers maintained and computer consumables procured, 2 PAF meetings held at the selected sub-county headquarte

3 Monthly routine supervision and monitoring reports prepared and shared with HODs at Kaberamaido District Hqtrs, 12 Management meetings held at Kaberamaido District Hqtrs. Shs. 12,902,553 paid as VAT & WHT to URA.

Computer Supplies and IT Services		160
Welfare and Entertainment		390
Printing, Stationery, Photocopying and Binding		163
Bank Charges and other Bank related costs		119
Telecommunications		0
Electricity		0
General Supply of Goods and Services		0
Consultancy Services- Short-term		360
Travel Inland		7,686
Maintenance - Vehicles		40
Incapacity, death benefits and funeral expenses		500
Transfers to Government Institutions		12,903
Wage Rec't:		
Non Wage Rec't:	8,718	22,321
Domestic Dev't:	0	0
Donor Dev't:		
<b>Total</b>	<b>8,718</b>	<b>22,321</b>

**Output: Human Resource Management**

Non Standard Outputs:

All staff of Management and Support Services Dep't paid salaries for 3 months at Kaberamaido District Hqtrs and in Sub-counties, 3 exception reports and 3 reports on pay change forms submitted to MoPS in Kampala, 1 Support staff paid lunch allowance for 3

Staff of Management and Support Services Dep't paid salaries for 3 months at Kaberamaido District Hqtrs, 3 exception and pay change reports submitted to MoPS in Kampala, Payrols and Payslips for staff printed at Kaberamaido District Hqtrs, 1 Support sta

General Staff Salaries		97,031
Allowances		260
Printing, Stationery, Photocopying and Binding		4,573
Travel Inland		1,142

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

**1a. Administration**

Wage Rec't:	67,649	97,031
Non Wage Rec't:	2,225	5,975
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>69,874</b>	<b>103,006</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (2 copies of Draft CB Plan and 4th quarter CB report produced at Kaberamaido District Hqtrs.)	Yes (6 Copies of 3rd & 4th quarter CB reports produced at Kaberamaido District Hqtrs and circulated to relevant stakeholders at the District and Ministry of Local Government.)
No. (and type) of capacity building sessions undertaken	2 (150 TNA forms produced, 2 copies of Draft CB Plan and 4th quarter CB report produced at Kaberamaido District Hqtrs, 4 Finance staff facilitated for CPA, ACT exams, Pre-retirement counseling offered to staff at Kaberamaido District Hqtrs.)	0 (Nil)
Non Standard Outputs:	3 Staff (Personnel Officer - HRM, Personnel Officer - DSC and Ass. Procurement Officer) trained in PGD-HRM, Certificate in Administrative Law, and PGD in Procurement and Logistics Management respectively at UMI.	3 Staff (Personnel Officer - HRM, Personnel Officer - DSC and Ass. Procurement Officer) trained in PGD-HRM, Certificate in Administrative Law, and PGD in Procurement and Logistics Management at UMI - Mbale, Uganda Law Dev't Centre - Mbale, and, UMI - Ka
Workshops and Seminars		496
Staff Training		28,590
Bank Charges and other Bank related costs		94
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,846	29,180
Donor Dev't:		
<b>Total</b>	<b>10,846</b>	<b>29,180</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	1 Mandatory notice on Central Government releases prepared and disseminated to 12 LLGs and 9 District departments in Kaberamaido districts.	1 Mandatory notice on 3rd & 4th Qtr releases prepared and disseminated to 12 LLGs and 9 District departments in Kaberamaido Districts.
Printing, Stationery, Photocopying and Binding		156
Travel Inland		344
Wage Rec't:		
Non Wage Rec't:	266	500
Domestic Dev't:		
Donor Dev't:		

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Total</i>	<b>266</b>	<b>500</b>
<b>Output: Office Support services</b>		
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 3 months at Kaberamaido District Hqrs, Water and electricity bills paid	66 Offices at Kaberamaido District Hqtrs cleaned daily, The compound surrounding the District hqtrs and 1 flower garden maintained for 3 months, 1 Casual labourer paid wages for 3 months.
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		6,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,098	6,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,098</b>	<b>6,080</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	1 (1 Quarterly PRDP reports prepared and submitted to OPM in Kampala.)	1 (PRDP Review Meeting conducted at Kaberamaido District Hqtrs. 3rd and 4th Qtr PRDP reports prepared & submitted to OPM in Kampala.)
No. of monitoring visits conducted	1 (1 Monitoring visits conducted in 12 LLGs in Alwa SC, Kaberamaido Town Council, Kobulubulu SCI, Ocheri SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC.)	1 (PRDP Monitoring visit conducted by the Political leader and Technical Staff in 12 LLGs at Kaberamaido District Hqtrs.)
Non Standard Outputs:	-	Not planned
<i>Workshops and Seminars</i>		1,880
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		3,972
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,468	5,852
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,468</b>	<b>5,852</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	Assets, offices and properties of the Local Government at the district head quarters safe guarded for 3 months.	Nil
<i>Guard and Security services</i>		0

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

**1a. Administration**

Wage Rec't:

Non Wage Rec't: 540 0

Domestic Dev't:

Donor Dev't:

**Total** 540 0**Output: Records Management**

Non Standard Outputs:

1,000 Records maintained in the Central Registry for 3 months, 1 quarterly report made and submitted to the CAO's Office at Kaberamaido District Hqtrs.

4Th quarter report prepared and submitted to relevant stakeholders at Kaberamaido District Hqtrs and MoLG in Kampala.

Travel Inland 280

Wage Rec't:

Non Wage Rec't: 573 280

Domestic Dev't:

Donor Dev't:

**Total** 573 280**Output: Information collection and management**

Non Standard Outputs:

Data collected from 12 LLGs and 9 District departments in Kaberamaido District.

Nil

Travel Inland 0

Wage Rec't:

Non Wage Rec't: 245 0

Domestic Dev't:

Donor Dev't:

**Total** 245 0**3. Capital Purchases****Output: Buildings & Other Structures**

No. of administrative buildings constructed

0 (-)

1 (Office block completed at the new site for Kaberamaido SC Hqtrs in Agweng village.)

No. of existing administrative buildings rehabilitated

0 (-)

5 (5 Administrative buildings' rehabilitation completed at Kalaki Sub-county Hqtrs (5) and retention paid for Otuboi SC (5). Meanwhile works are on-going at Bululu and Alwa SC Hqtrs.)

No. of solar panels purchased and installed

0 (-)

0 (Not planned)

Non Standard Outputs:

-

Not planned

Non-Residential Buildings 30,604

Wage Rec't: 0

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Wage Rec't:		0
Domestic Dev't:	0	30,604
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>30,604</b>

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30-6-2014 (-)	30-9-2013 (Nil. Activity accomplished in 1st quarter.)
Non Standard Outputs:	. Three monthly F/S prepared at kaberamaido District HQts and submitted to CAOs Office Kaberamaido,3 sets of Cash releases and schedules collected from MFPED-Kampala, Local Bank transactions made at DFU Bank-Dokolo Branch and stanbic bank soroti. Fin	Financial Statements prepared for 3 months at Kaberamaido District HQts and submitted to CAOs Office Kaberamaido,3 sets of Cash releases and schedules collected from MFPED-Kampala, Local Bank transactions made at DFU Bank-Dokolo Branch. Finance staff pai
General Staff Salaries		32,247
Travel Inland		5,069
Fines and Penalties		1,200
Welfare and Entertainment		174
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	28,512	32,247
Non Wage Rec't:	8,425	6,443
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>36,937</b>	<b>38,690</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	250000 (Shs. 250,000 Collected in Hotel Taxes from Kaberamaido Town Council.)	11000 (Shs. 11,000 collected by Kaberamaido Town Council as Hotel Tax.)
Value of Other Local Revenue Collections	45581500 (Atotal of Shs.45,581,500 is expected to be collected as local revenue in the fourth quarters in kaberamaido district local Government.)	51344243 (Shs. 51,344,243 collected in other local revenue from both the DHLG and LLGs.)
Value of LG service tax collection	4087812 (collection of Shs. 4,087,812 made at the district head quarters.)	0 (Nil)
Non Standard Outputs:	-	Not planned
Allowances		420
Fuel, Lubricants and Oils		464

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

**2. Finance***Wage Rec't:*

<i>Non Wage Rec't:</i>	610	884
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>610</b>	<b>884</b>
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**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	30-6-2014 (By 30th of June 2014 one comprehensive 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 4 Sub-counties by the District Budget Desk. One quarterly reports produced by the Budget Desk at Kaberamaido District Hqtrs.)	28-5-2014 (Annual Budget and workplan approved by District Council at Kaberamaido District Hqtrs on 28th May, 2014.)
Date for presenting draft Budget and Annual workplan to the Council	30-6-2014 ( Draft Annual Budget and workplan 2014/2015 submitted to CAO by 20Th June, 2014 at Kaberamaido District Headquarters.)	28-5-2014 (1 Field visit made to 3 Sub-counties by the District Budget Desk. 1 Quarterly report produced by the Budget Desk at Kaberamaido District Hqtrs.)
Non Standard Outputs:	-	Not planned.
<i>Printing, Stationery, Photocopying and Binding</i>		213
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,754	213
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,754</b>	<b>213</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Printing of the revenue receipts done at Kaberamaido district head quarters,one generator fuelled and maintained ,suppliers paid ,One computer maintained.,Utilities paid for three months, Bank charges paid for three months all at Kaberamaido District he	300 Receipt books printed and distributed to 11 LLGs, 1 computer maintained for 3 months, Utility bills paid for 3 months.
<i>Computer Supplies and IT Services</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		5,259
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		81
<i>General Supply of Goods and Services</i>		1,546
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		0

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance***Wage Rec't:*

<i>Non Wage Rec't:</i>	5,853	7,426
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,853</b>	<b>7,426</b>
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**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

(Not planned)

27-9-2013 (Activity was accomplished in 1st Qtr on 27th Sep., 2013.)

Non Standard Outputs:

-

Assorted stationery procured at Kaberamaido DLG Hqtrs.

<i>Allowances</i>		134
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	0	134
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>0</b>	<b>134</b>
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**Additional information required by the sector on quarterly Performance**

The new reforms by the ministry should also have the laws in place revised to avoid audit queries for HLG because there will be no law to refer to.

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:

5 members of the of the District Executive and the District Speaker paid salary or 3 Months, 5 members of the of the District Executive and the District Speaker paid salary or 3 Months, 2 District Council meetings of 1 day each held at Kaberamaido District

5 Members of the of the District Executive and 1 District Speaker paid salary for 3 Months, 1 District Council meeting held at Kaberamaido District Hqtrs; and 1 set of District Council minutes produced and approved by the District Council at Kaberamaido D

<i>General Staff Salaries</i>		1,909
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<i>Allowances</i>		63,929
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<i>Salary and Gratuity for LG elected Political Leaders</i>		3,880
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<i>Telecommunications</i>		70
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<i>General Supply of Goods and Services</i>		0
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<i>Travel Inland</i>		1,652
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<i>Computer Supplies and IT Services</i>		0
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Welfare and Entertainment</i>		818
<i>Printing, Stationery, Photocopying and Binding</i>		580
<i>Bank Charges and other Bank related costs</i>		262
<i>Wage Rec't:</i>	35,109	5,789
<i>Non Wage Rec't:</i>	12,523	67,311
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>47,632</b>	<b>73,100</b>

**Output: LG procurement management services**

Non Standard Outputs:	3 Contracts Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hqtrs. 3 Evaluation Committee meetings held in Kaberamaido district. Procurement and Disposal Unit office, located at Kabera	5 Contracts Committee meetings held at Kaberamaido District Hqtrs. 2 Evaluation Committee meetings held at Kaberamaido District Hqtrs. 1 Annual report produced and submitted to PPDA, MOLG, MOFED in Kampala and to the Chief Administrative Officer at Kabera
<i>General Staff Salaries</i>		3,585
<i>Allowances</i>		1,190
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		830
<i>Wage Rec't:</i>	3,154	3,585
<i>Non Wage Rec't:</i>	7,997	2,395
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,151</b>	<b>5,980</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	1 DSC meetings of 2 days held at kaberamaido DSC boardroom located at kaberamaido district headquarters; Short consultancy hired from Kaberamaido/any of the districts in Uganda to facilitate meetings, DSC office co-ordinated for 3 months from Kaberamaid	1 DSC meeting of 3 days held at kaberamaido District headquarters; 1 consultant hired within Kaberamaido District to provide technical guidance to the DSC, 15 Copies of 4th quarter report produced and submitted to the Public Service Commission, Education S
<i>General Staff Salaries</i>		7,491
<i>Allowances</i>		4,490

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Workshops and Seminars		1,498
Recruitment Expenses		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		185
Small Office Equipment		0
Bank Charges and other Bank related costs		0
DSC Chair's Salaries		0
Telecommunications		113
Postage and Courier		0
General Supply of Goods and Services		229
Travel Inland		1,109
Fuel, Lubricants and Oils		0
Wage Rec't:	5,763	7,491
Non Wage Rec't:	8,361	7,623
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,124</b>	<b>15,114</b>

**Output: LG Land management services**

No. of Land board meetings	01 (01 District Land Board (DLB) meetings held at Kaberamaido district head quarters)	01 (District Land Board (DLB) meetings held at Kaberamaido district head quarters.)
No. of land applications (registration, renewal, lease extensions) cleared	30 (30 Land applications cleared coming from all the 12 Subcounties of Kaberamaido district, that include Ochero, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)	60 (Land applications cleared coming from all the 12 LLGs of Kaberamaido District.)
Non Standard Outputs:	1 set of District Land Board (DLB) minutes produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands 30 Clients advised on land issues. 1 Community and Area land committee (ALC) sensitisation	1 Set of District Land Board (DLB) minutes produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands, Chairpersons Area land Committees (ALC) of Alwa, Kaberamaido, Kalaki, and Kobulubulu Sub Counties trained on land issues. 1 mo
Allowances		1,664
Welfare and Entertainment		80
Printing, Stationery, Photocopying and Binding		145
Telecommunications		50
General Supply of Goods and Services		3,900
Travel Inland		795
Wage Rec't:		
Non Wage Rec't:	3,722	6,634
Domestic Dev't:	0	

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Donor Dev't:*

<b>Total</b>	<b>3,722</b>	<b>6,634</b>
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**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	15 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)	2 (Audit Queries from Internal Audit reviewed and discussed by PAC at Kaberamaido District Headquarters.)
No. of LG PAC reports discussed by Council	1 (Report of PAC discussed by the District Council at Kaberamaido District Local Government)	2 (Reports of PAC discussed by the District Council at Kaberamaido District Local Government)
Non Standard Outputs:	1 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.	1 Quarterly District PAC report produced and submitted to Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Speaker, RDC and CAO Kaberamaido District.
<i>Allowances</i>		7,254
<i>Welfare and Entertainment</i>		510
<i>Printing, Stationery, Photocopying and Binding</i>		328
<i>Telecommunications</i>		120
<i>Travel Inland</i>		1,152
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,432	9,364
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,432</b>	<b>9,364</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	1 Monitoring reports made on government projects in each of the 12 subcounties of Kaberamaido Town Council, Ocheru, Kobulubulu, Kaberamaido, Alwa, Bululu, Kalaki, Otuboi, Anyara, Apapai, Kakure and Aperikira; and shared with relevant stakeholders at Kaber	1 Monitoring report made on PAF government projects in each of the 12 LLGs of Kaberamaido District. 3 District Council Executive Committee meetings held at Kaberamaido District Hqtrs and minutes produced. 1 Motorvehicle of the district Chairperson service
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		150
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		6,112
<i>Maintenance - Vehicles</i>		1,428
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,650	7,690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

<i>Total</i>	7,650	7,690
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**Output: Standing Committees Services**

Non Standard Outputs:

1 meeting of the Committee of Social Services held in the District Council hall located at Kaberamaido Dist Hqtrs and 1 set of minutes of the meeting produced and approved at the District Council Hall located at the district Council hall.

1 Meeting of the Committees of Social Services, Works; and, Finance, Planning and Administration held at Kaberamaido Dist Hqtrs and 1 set of minutes produced.

1 meeting

<i>Allowances</i>		6,650
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	10,165	6,650
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	10,165	6,650
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**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:

Salaries of 1 DNC and 12 SNCs paid for 3 months, 1 District Multi Stakeholders Innovation Platforms(MSIP) formed, 1Qtlly District quarterly planning/review meetings held, Assorted inputs for establishment of 3 of trial sites of technology inputs for adap

Salaries of 1 DNC and 12 SNCs paid for 3 months, 1 District Multi Stakeholders Innovation Platforms (MSIP) formed at Kaberamaido District Hqtrs, 1District quarterly planning/ review meetings held at Kaberamaido District Hqtrs, Assorted inputs procured for

<i>General Staff Salaries</i>		57,807
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<i>Computer Supplies and IT Services</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		186
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<i>Small Office Equipment</i>		0
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<i>Bank Charges and other Bank related costs</i>		150
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<i>Telecommunications</i>		950
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<i>General Supply of Goods and Services</i>		0
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<i>Travel Inland</i>		14,597
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<i>Maintenance - Vehicles</i>		4,007
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<i>Wage Rec't:</i>	59,559	57,807
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,445	19,889
<i>Donor Dev't:</i>		
<b>Total</b>	<b>77,004</b>	<b>77,696</b>

**4. Production and Marketing****2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	12 (12 Advisory workshops held One on each enterprise eg. Citrus farming, piggery, apiary, cattle farming, poultry, maize production, cassava, soya bean production and simsim production.)	0 (Nil)
No. of farmers accessing advisory services	7500 (7,500 Farmers trained on recommended agricultural practices in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	7500 (7,500 Farmers trained on recommended agricultural practices in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)
No. of functional Sub County Farmer Forums	12 ( U Shs.176,289,000 transferred to 12 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira LLGs))	12 (Farmer Fora functional in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira LLGs))
No. of farmers receiving Agriculture inputs	759 (759 Farmers facilitated with agricultural inputs in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	0 (Nil)
Non Standard Outputs:	800 farmer groups mobilised and developed, 64 CBFs trained and supported, 2,400 Farmer Group provided with advisory services, 10 different enterprises promoted, 24 review meetings held in 12 LLGs.	Nil
<i>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	176,289	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>176,289</b>	<b>0</b>

**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	25 Staff paid salaries for 3 months (23 under UG, 2 CG), 1 Quarterly progress report submitted to MAAIF- Entebbe, 1 Joint monitoring and supervision of field projects done in all the 12 LLGs , 1 Quarterly planning and review meeting held, One Vehicle mai	25 Staff paid salaries for 3 months (23 under UG, 2 CG), 1 Quarterly progress report submitted to MAAIF- Entebbe, 1 Joint monitoring and supervision of field projects done in all the 12 LLGs , 1 Quarterly planning and review meeting held, One Vehicle mai
<i>General Staff Salaries</i>		42,683

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Bank Charges and other Bank related costs		231
Agricultural Extension wage		0
General Supply of Goods and Services		50
Travel Inland		3,805
Maintenance - Vehicles		5,152
Wage Rec't:	46,393	42,683
Non Wage Rec't:	3,600	9,238
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>49,993</b>	<b>51,921</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (-)	0 (Not planned)
Non Standard Outputs:	125 Bags of disease tolerant cassava variety (MM96/4271) procured for the 12 Sub-counties ( Alwa, Kobulubulu, Aperkira, Kaberamaido, Ocher, Town Council, Bululu, Kalaki, Kakure, Apapai, Otuboi and Anyara; 40 bags each, and special interest groups 20 bags	546 Bags of disease tolerant cassava variety (MM96/4271) procured for the 8 Sub-counties with 3 parishes each ( Alwa, Kaberamaido, Ocher, Bululu, Town Council, Kakure, Apapai, and Anyara; 40 bags each, and special interest groups 6 bags) and 4 LLGs with
General Supply of Goods and Services		21,319
Travel Inland		3,166
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	2,473	2,066
Domestic Dev't:	6,132	22,419
Donor Dev't:		
<b>Total</b>	<b>8,604</b>	<b>24,484</b>
<b>Output: Livestock Health and Marketing</b>		
No of livestock by types using dips constructed	525 (525 HC accessed to cattle dips in Anyara SC (1,750), Otuboi SC (1,750) and Alwa SC (1,750).)	525 (HC accessed to cattle dips in Anyara SC (1,750), Otuboi SC (1,750) and Alwa SC (1,750).)
No. of livestock by type undertaken in the slaughter slabs	4325 (4325 animals slaughtered.)	4322 (Animals slaughtered in the 12 LLGs if Anyara, Otuboi, Kalaki, Kaberamaido Town Council, Ocher, Kobulubulu, Kaberamaido, Bululu, Aperkira, Kakure, Apapai and Alwa.)
No. of livestock vaccinated	0 (-)	0 (Not planned)
Non Standard Outputs:	Livestock diseases monitored and controlled in all LLGs: Kaberamaido Town Council, Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 36 routine disease surveillance field visits conducted in Ocher, Kobu	Livestock diseases monitored and controlled in all LLGs: Kaberamaido Town Council, Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 36 routine disease surveillance field visits conducted in Ocher, Kobu
Other Utilities- (fuel, gas, firewood, charcoal)		60

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

General Supply of Goods and Services 100

Travel Inland 5,831

Wage Rec't:

Non Wage Rec't: 3,571 5,991

Domestic Dev't: 0

Donor Dev't:

**Total** 3,571 5,991

**Output: Fisheries regulation**

No. of fish ponds stocked 0 (-) 0 (Not planned)

Quantity of fish harvested 0 (-) 0 (Not planned)

No. of fish ponds constructed and maintained 0 (-) 0 (Not planned)

Non Standard Outputs: 1 Quarterly report produced on sensitisation of BMUs in (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi) on Fisheries Regulations, 1 quarterly report produced on monitoring of 15

1 Quarterly report produced on sensitisation of BMUs in (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi) on Fisheries Regulations, 1 quarterly report produced on monitoring of 15

Travel Inland 2,345

Maintenance Other 120

Wage Rec't:

Non Wage Rec't: 1,231 2,055

Domestic Dev't: 0

Donor Dev't: 0 410

**Total** 1,231 2,465

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

No. of tsetse traps deployed and maintained 0 (Activity indicator not planned for in the quarter) 0 (Not planned)

Non Standard Outputs: 1 report produced on sensitisation meetings on tsetse and trypanosomosis control, 1 report produced on Tsetse surveillance and trap deployment in tsetse infested villages in Otuboi, Apapai and Anyara, Kakure, Kalaki, Bululu, Kabramaido and Aperkira sub

1 Report produced on sensitisation meetings on tsetse and trypanosomosis control, 1 report produced on Tsetse surveillance and trap deployment in tsetse infested villages in Otuboi, Apapai and Anyara, Kakure, Kalaki, Bululu, Kabramaido and Aperkira sub

Printing, Stationery, Photocopying and Binding 1

General Supply of Goods and Services 5,775

Travel Inland 1,470

Maintenance Other 400

Wage Rec't:

Non Wage Rec't: 1,280 1,871

Domestic Dev't: 1,500 5,775

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

**4. Production and Marketing***Donor Dev't:*

<b>Total</b>	<b>2,780</b>	<b>7,646</b>
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**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

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

Non Standard Outputs:	-	Not planned for 4th quarter
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<i>Non-Residential Buildings</i>		0
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	0	0
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>0</b>	<b>0</b>
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**Output: Cattle dip construction**

Non Standard Outputs:	-	1 Cattle dip completed at Opilitok in Otuboi Sub-county.
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<i>Non-Residential Buildings</i>		3,620
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	0	3,620
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>0</b>	<b>3,620</b>
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**Output: Slaughter slab construction**

No of slaughter slabs constructed	1 (1 Slaughter slab constructed at Ochero cattle market in Ochero Sub-county.)	0 (Not planned for 4th quarter.)
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Non Standard Outputs:	-	Not planned
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<i>Non-Residential Buildings</i>		0
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	0
Donor Dev't:		0
<b>Total</b>	<b>2,500</b>	<b>0</b>

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

No of plant clinics/mini laboratories constructed	1 (1 Mini laboratory constructed (Phase 1) at Kaberamaido District Hqtrs in Kaberamaido Town Council.)	1 (Mini laboratory constructed (Phase 1) at Kaberamaido District Hqtrs in Kaberamaido Town Council.)
Non Standard Outputs:	-	Not planned
<i>Non-Residential Buildings</i>		54,311
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,183	54,311
Donor Dev't:		0
<b>Total</b>	<b>19,183</b>	<b>54,311</b>

**Output: Crop marketing facility construction**

No of plant marketing facilities constructed	0 (NA)	1 (Roadside market shade retention payment completed at Lwala Bus Stage in Otuboi Sub-county and handed over to the user department.)
Non Standard Outputs:	-	Not planned
<i>Non-Residential Buildings</i>		2,514
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	2,514
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>2,514</b>

**Output: PRDP-Market Construction**

No. of rural markets constructed	0 (-)	0 (Not planned)
No. of market stalls constructed	0 (-)	0 (Not planned)
Non Standard Outputs:	1 Fish handling facility (Fish shed with jetty, Fish washing slabs, drying slab for Mukene, chorker kiln, store, staff office, Five stance pitlatrine, vehicle loading space) constructed in Sangabwire BMU Bululu s/c, Kibimo parish, Sangabwire village.	Construction of 1 Fish handling facility (Fish shed with jetty, Fish washing slabs, drying slab for Mukene, chorker kiln, store, staff office, Five stance pitlatrine, vehicle loading space) on-going at Sangabwire BMU, Kibimo Parish, Bululu Sub-county.
<i>Non-Residential Buildings</i>		46,464
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	32,181	46,464

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,181</b>	<b>46,464</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	0 (--Not planned for for FY 2012/13)	0 (Not planned)
No. of market information reports disseminated	(1report prepared on market information and disseminated to all the farmers in all the 12 LLGs (Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Otuboi, Apapai, Anyara, Kalaki, Bululu and Kakure S/Cties ), Service and repair of 1 motor cycle)	0 (Nil)
Non Standard Outputs:	1 Quarterly report produced and dissemination on market information services from 5 weekly produce markets.	Nil

<i>Travel Inland</i>		0
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	324	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>324</b>	<b>0</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	9 (1 quartely interim audit of Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.)	0 (Nil)
No. of cooperatives assisted in registration	3 (3 cooperative groups assisted in registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	0 (Nil)
No. of cooperative groups mobilised for registration	3 (3 cooperative groups mobilized for registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	0 (Nil)
Non Standard Outputs:	1 quartely Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted in each SACCO in Ochero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.	Nil

<i>Travel Abroad</i>		0
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	854	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>854</b>	<b>0</b>

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

There was delay by the contractor for modern fishhandling facility to commence work, this has caused Shs 73,536,465 remain in the account.

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Shs 401,334,000/= paid out to 180 Health and support staff for 3 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ocheru, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ocelakur, Murem, Abirabira, Kaburepoli HC	Shs 401,334,000/= paid out to 180 Health and support staff for 3 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ocheru, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ocelakur, Murem, Abirabira, Kaburepoli HC
Telecommunications		0
General Staff Salaries		375,696
Information and Communications Technology		0
General Supply of Goods and Services		100
Travel Inland		7,157
Allowances		2,000
Fuel, Lubricants and Oils		3,908
Maintenance - Vehicles		0
Maintenance Other		0
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		3,551
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		900
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,747
Bank Charges and other Bank related costs		71
Wage Rec't:	401,334	375,696
Non Wage Rec't:	21,716	11,359
Domestic Dev't:		
Donor Dev't:	81,079	8,075
<b>Total</b>	<b>504,129</b>	<b>395,130</b>

**Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no stock out of the 6 tracer drugs.	4 (All 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocheru HC III's, Murem, Kaburepoli, Ochelakur, Abirabira report no stock out of essential medicines)	14 (Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocheru HC III's, Murem, Kaburepoli, Ochelakur and Abirabira) report no stock out of essential medicines)
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Value of health supplies and medicines delivered to health facilities by NMS	80525000 (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)	661166485 (Shs. 661,166,485 worth of essential medicines (including laboratory reagents) received from NMS and delivered to all 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochoero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's).)
Value of essential medicines and health supplies delivered to health facilities by NMS	80525000 (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)	661166485 (Shs. 661,166,485 worth of essential medicines (including laboratory reagents) received from NMS and delivered to all 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochoero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's).)
Non Standard Outputs:	Nil	Not planned
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	727	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	78	
<b>Total</b>	<b>805</b>	<b>0</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	26 sensitization meetings held in all District S/counties of Alwa, Anyara, Kalaki, Ochoero, Kakure, Apapai, Otuboi & Kaberamaido sub counties, 26 community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages), kaberamai	17 Sensitization meetings held in all District S/counties of Alwa, Anyara, Kalaki, Ochoero, Kakure, Apapai, Otuboi & Kaberamaido Sub-counties, 26 Community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages), kab
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		3,159
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		94
<i>Telecommunications</i>		0
<i>Information and Communications Technology</i>		0
<i>Travel Inland</i>		41,468
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	40,662	44,721
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>40,662</b>	<b>44,721</b>

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health***2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	175 (A target of 175 mothers expected to deliver from Lwala Hospital under specialised medical care)	96 (Deliveries conducted at Lwala Hospital.)
Number of outpatients that visited the NGO hospital facility	10000 (10,000 Out patients to be attended to at Lwala NGO Hospital, Otuboi S/C.)	878 (Out patients received and served at Lwala NGO Hospital, Otuboi S/C.)
Number of inpatients that visited the NGO hospital facility	56674 (56674 expected to attend Lwala hospital and given quality health care services)	28155 (28,155 Received and served at Lwala hospital.)
Non Standard Outputs:	Recovery rate improved and people living a health and productive life	Shs. 41,234,000 transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, Otuboi S/C )

Conditional transfers to NGO Hospitals 41,234

Wage Rec't:		0
Non Wage Rec't:	38,235	41,234
Domestic Dev't:		0
Donor Dev't:	7,017	0
<b>Total</b>	<b>45,252</b>	<b>41,234</b>

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

Number of outpatients that visited the NGO Basic health facilities	20000 (About 20000 patients expected to be seen in all 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	5641 (5,641 Patients received and attended to in all 4 NGO health units (Kaberamaido Catholic Mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))
Number of inpatients that visited the NGO Basic health facilities	500 (500 in all 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III))	337 (Inpatients received and served in all 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)
No. and proportion of deliveries conducted in the NGO Basic health facilities	188 (188 deliveries expected from the 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII) at the new Kibimo site)	78 (Deliveries conducted from the 2 NGO health units (Kaberamaido Catholic Mission Gwetom HC III and Bululu HC II) at the new Kibimo site.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250 (250 children expected to be immunised in the 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))	186 (Children immunised with Pentavalent vaccine in 1 NGO health unit (Kaberamaido Catholic mission Gwetom HC III).)
Non Standard Outputs:	Shs 17,943,250 to be transferred to 5 NGO Health Units (Shs. 11,983,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs. 998,500/= to Otuboi COU HCII, Shs. 998,500/= to Bululu COU HCII & Shs. 998,500/= to Kaberamaido COU HCII) and Shs 2,964,500 to Pakegid	Shs 12,000,000 transferred to 4 NGO Health Units (Shs. 7,500,000 to Kaberamaido CathOLIC Mission Gwetom HCIII, Shs. 1,500,000 to Otuboi COU HCII, Shs. 1,500,000 to Bululu COU HCII & Shs. 1,500,000 to Kaberamaido COU HCII).

Conditional transfers to NGO Hospitals 12,000

Wage Rec't:		0
Non Wage Rec't:	16,500	12,000
Domestic Dev't:	0	0
Donor Dev't:	2,964	0
<b>Total</b>	<b>19,464</b>	<b>12,000</b>

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No. and proportion of deliveries conducted in the Govt. health facilities	1625 (1625 Deliveries to be conducted in 12 Gov't health facilities in all sub counties.)	1254 (1,254 Deliveries conducted in 12 Gov't health facilities in all 11 Sub-counties.)
%age of approved posts filled with qualified health workers	20 (20% of approved posts to be filled with qualified health workers across the all 14 Gov't health facilities in the whole district)	56 (56% of approved posts filled with qualified health workers across the all 14 Gov't health facilities in the whole district)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (20 VHTs covering the 360 villages to be with functional in all 11 s/c's across the district)	20 (20% of Villages have functional VHTs - i.e are trained and reported regularly in April - June, 2014.)
No. of children immunized with Pentavalent vaccine	24825 (24825 children below 12 years expected to have got the pentavalent vaccine)	20993 (20,993 Children below 12 years immunised with pentavalent vaccine.)
Number of inpatients that visited the Govt. health facilities.	2900 (2900 Inpatients to visit 10 Gov't health facilities a cross the district)	2711 (2,711 Inpatients visited 10 Gov't health facilities a cross the district)
No.of trained health related training sessions held.	58 (58 health related sessionns conducted in form of CMD/CME in the 3 Months)	28 (28 Health related sessionns conducted in form of CMD/CME in the 9 Months)
Number of outpatients that visited the Govt. health facilities.	54375 ( 54375 Patients to visit 14 Gov't health facilities a cross the whole district)	61227 (61,227 Patients visited 14 Gov't health facilities a cross the whole district)
Number of trained health workers in health centers	33 (33 health workers expected to undergo training with the support of development partners in the 3 Months)	17 (Health workers trained on HMIS in Soroti under support of Uganda Episcopal Confrence.)
Non Standard Outputs:	Shs 21,400,050/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocheru, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs), 41250 People administered m	Shs20,900,000/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocheru, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs), 41250 People administered ma
<i>Transfers to other gov't units(current)</i>		20,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,400	20,900
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	35,961	0
<b>Total</b>	<b>57,361</b>	<b>20,900</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Not planned.	2 Ambulances repaired at Kaberamaido HC IV (1Toyota and 1 Nissan).
<i>Transport Equipment</i>		39,574
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	39,574
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>39,574</b>

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health****Output: Other Capital**

Non Standard Outputs:	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).	1 Block (Theatre) at Kaberamaido HC IV wired and installed with HEP.
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*Non-Residential Buildings* 5,908

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 25,093 5,908

*Donor Dev't:* 0

**Total** 25,093 **5,908**

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (Not planned)	0 (Not Planned)
No of staff houses constructed	2 (Staff houses completed; 1 at Kalaki HC III - Kalaki Sub-county and 1 at Ocheri HC III - Ocheri Sub-county.)	1 (Staff house completed at Kalaki HC III, Kalaki Sub-county)
Non Standard Outputs:	-	Nil

*Residential Buildings* 35,969

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 16,628 35,969

*Donor Dev't:* 0

**Total** 16,628 **35,969**

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

No of staff houses constructed	0 (Not planned)	0 (Not planned)
No of staff houses rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned

*Residential Buildings* 23,077

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 0 23,077

*Donor Dev't:* 0

**Total** 0 **23,077**

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

No of OPD and other wards constructed	1 (OPD block completed at Aperkira HC II at Aperkira Sub-county.)	1 (OPD block constructed at Aperkira HC II at Aperkira Sub-county.)
No of OPD and other wards rehabilitated	0 (Not planned.)	0 (Not planned)

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	Not planned.	Not planed
<i>Non-Residential Buildings</i>		54,206
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,354	54,206
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>29,354</b>	<b>54,206</b>
<b>Output: Theatre construction and rehabilitation</b>		
No of theatres rehabilitated	0 (Not planned.)	0 (Not planned.)
No of theatres constructed	0 (Not planned.)	1 (Laboratory constructed at Anyara HC III.)
Non Standard Outputs:	Not planned.	1 Laboratory block completed Anyara HC III in Anyara Sub-county.
<i>Non-Residential Buildings</i>		2,306
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	2,306
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>2,306</b>
<b>Output: PRDP-Theatre construction and rehabilitation</b>		
No of theatres rehabilitated	0 (Not planned)	1 (Laboratory block completed at Bululu HC III in Bululu Sub-county)
No of theatres constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	1 Laboratory blocks completed at Bululu HC III in Bululu Sub-county
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Specialist health equipment and machinery</b>		
Value of medical equipment procured	10903 (5 Delivery sets procured for Kaberamaido Health Centre IV.)	52860000 (Shs. 52,860,000 worth of specialist health equipment procured and distributed to 14 Gov't health facilities in the 12 LLGs of Kaberamaido District.)
Non Standard Outputs:	Not applicable	Not applicable
<i>Machinery and Equipment</i>		52,860
<i>Wage Rec't:</i>		0



**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,903	52,860
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,903</b>	<b>52,860</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochoero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	819 (Primary teachers in 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), Ochoero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)
No. of teachers paid salaries	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochoero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	819 (Primary teachers in 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), Ochoero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)
Non Standard Outputs:	Nil	Not planned
<i>General Staff Salaries</i>		958,792
<i>Wage Rec't:</i>	930,649	958,792
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>930,649</b>	<b>958,792</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	3 (SMCs trained on their roles and responsibilities:(Kanyalam PS in Ochoero S/C, Apai PS in Ochoero SC and Kodekere PS - Ochoero SC).)	0 (Nil (implemented in the 1st quarter))
Non Standard Outputs:	Nil	Not planned
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,121	0
<i>Donor Dev't:</i>		

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

<i>Total</i>	<b>4,121</b>	<b>0</b>
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**Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	250 (Assorted textbooks in English, SST, Science and Mathematics procured and supplied to selected schools; Murem P/s in Kobulubulu S/C (25), Kakado P/s in Kobulubulu S/C (25), Abirabira P/s in Aperikira S/C (25), Katingi P/s in Alwa S/C (25), Kodekere P/s in Ochoero S/C (25), Kamidakan P/s in Apapai S/C (25), Omid P/s in Anyara S/C (25), Kaburuburu P/s in Otuboi S/C (25), Alomet P/s in Bululu S/C (25) and Ogolai-Kakure P/s in Kakure S/C (25))	250 (Assorted textbooks in English, SST, Science and Mathematics procured and supplied to selected schools; Murem P/s in Kobulubulu S/C (25), Kakado P/s in Kobulubulu S/C (25), Abirabira P/s in Aperikira S/C (25), Katingi P/s in Alwa S/C (25), Kodekere P/s in Ochoero S/C (25), Kamidakan P/s in Apapai S/C (25), Omid P/s in Anyara S/C (25), Kaburuburu P/s in Otuboi S/C (25), Alomet P/s in Bululu S/C (25) and Ogolai-Kakure P/s in Kakure S/C (25))
Non Standard Outputs:	Nil	Not planned
<i>Books, Periodicals and Newspapers</i>		20,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	20,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>20,000</b>

**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	66640 (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)))	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)))
No. of student drop-outs	8 (Pupils projected to drop out from schools.)	21 (Students dropped out of the 8 Secondary Schools in Kaberamaido District.)
No. of Students passing in grade one	0 (Nil)	0 (Not planned)
No. of pupils sitting PLE	0 (Nil)	0 (Nil (Captured in 3rd Quarter))
Non Standard Outputs:	Nil	Not planned.
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	113,421	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>113,421</b>	<b>0</b>

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	36 Three seater desks supplied to Acamidako and Katinge Primary Schools (18 Desks @).	144 Three seater desks supplied to Acamidako (18), Katiti (18), Napyanga (18), Katinge (18), Okola (36) and Kakure( 36) Primary Schools
<i>Furniture and Fixtures</i>		20,640
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,160	20,640
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,160</b>	<b>20,640</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	1 Set of solar system procured and installed at Oyama Eolu P/S in Kaberamaido S/C.	5 Sets of solar systems procured and installed at Ocheri P/S, Anyara-Moru P/S, Ocelakur P/S, Okapel P/S and Oyama Eolu P/S.
<i>Machinery and Equipment</i>		10,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	10,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,500</b>	<b>10,000</b>
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	0 (-)	2 (2 Classroom block completed in Kaburuburu P/s in Otuboi S/C)
No. of classrooms rehabilitated in UPE	2 (2 Classrooms rehabilitation completed in Gome P/S in Bululu S/C under SFG.)	2 (2 Classrooms rehabilitation completed in Gome P/S in Bululu S/C under SFG.)
Non Standard Outputs:	1 Monitoring visits to the 2 SFG project sites carried out in Kodekere P/S in Ocheri S/C & ,Katinge P/S in Kobulubulu S/C	1 Monitoring visits to the 2 SFG project sites carried out in Kodekere P/S in Ocheri S/C & ,Katinge P/S in Kobulubulu S/C
<i>Non-Residential Buildings</i>		38,766
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		1,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,250	39,766
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,250</b>	<b>39,766</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	17 (4 Classrooms constructed in Okapeli P/S in Aperikira S/C under PRDP. 4 Classrooms completed in Anyara moru P.S in Anyara S/C under PRDP. 5 Classrooms completed in Otuboi P/S, Otuboi S/C.)	0 (Nil (Project dropped and differed to next FY))

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

No. of classrooms rehabilitated in UPE	10 (10 Classrooms and offices rehabilitated Lwala Boys P.S, Otuboi SC (5).)	29 (29 Classrooms and offices rehabilitated; Lwala Boys P.s, Otuboi SC (2), Omarai P/s in Alwa S/C (4), Murem P/s in Kobulubulu S/C (3), Kakure P.s in Kakure S/C (2), Apapai P/s in Apapai S/C (5), Apele P/s in Alwa S/C (7), Ocelakur P/s in Bululu S/C (4) and Oyama P/s in Kaberamaido S/C (4))
Non Standard Outputs:	1 Report 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 a	1 Report 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 a

Non-Residential Buildings		115,401
Monitoring, Supervision and Appraisal of Capital Works		4,439
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	69,767	119,840
Donor Dev't:		0
<b>Total</b>	<b>69,767</b>	<b>119,840</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	10 (Latrine stances completed at Otuboi Township P/S (5) and Lwala Girls P/S (5) in Otuboi S/C.)	15 (Latrine stances completed at Doya P/s in Ochoero S/C (5), Otuboi Township P/S (5) and Lwala Girls P/S (5) in Otuboi S/C.)
No. of latrine stances constructed	7 (2 Lined VIP drainable latrine stances constructed in Kamidakan P/S in Apapai S/C, 2 lined drainable latrine stances constructed in Kanyalam P/S in Ochoero S/C, 1 Lined VIP drainable latrine stances constructed in Otuboi Tship P/s in Otuboi S/C, 2 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)	20 (Lined VIP drainable latrine stances constructed in Kamidakan P/S in Apapai S/C (5), Kanyalam P/S in Ochoero S/C (5), Kaberpila P/S in Anyara S/C (5) and Apai P/S in Ochoero S/C (5).)
Non Standard Outputs:	1 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 constructuion.	1 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 constructuion.

Non-Residential Buildings		64,600
Monitoring, Supervision and Appraisal of Capital Works		1,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,083	65,600
Donor Dev't:		0
<b>Total</b>	<b>25,083</b>	<b>65,600</b>

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

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

No. of teacher houses constructed	0 (Not planned)	0 (Not planned)
No. of teacher houses rehabilitated	1 (Four unit teachers' house completed at Angoltok Primary School in Anyara Sub-county.)	0 (Nil)
Non Standard Outputs:	Not planned	Not planned
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,624	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,624</b>	<b>0</b>

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

No. of primary schools receiving furniture	18 (Three seater desks supplied to Abirabira Primary School in Aperkira Sub-county.)	0 (Nil)
Non Standard Outputs:	Not planned	Not planned
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,801	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,801</b>	<b>0</b>

**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	256 (256 Teaching and non-teaching staff in the gov't secondary schools paid monthly salaries for 3 months.  (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	256 (256 Teaching and non-teaching staff in the gov't secondary schools paid monthly salaries for 3 months (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))
No. of students passing O level	0 (Nil)	0 (Nil (captured in 3rd Quarter))
No. of students sitting O level	1144 ()	0 (Nil (Done in 3rd Quarter))
Non Standard Outputs:	Nil	Not planned
<i>General Staff Salaries</i>		202,063
<i>Wage Rec't:</i>	222,657	202,063
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>222,657</b>	<b>202,063</b>

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(8 Government Aided Schools receive USE grants for running Schools)	0 (Nil (All funds were received by end of 3rd Quarter))
Non Standard Outputs:	Shs 161,666,320 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	Nil
<i>LG Unconditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	151,892	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>151,892</b>	<b>0</b>

**Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	300 ( students enrolled in Kaberamaido Technical Institute)	312 (Students enrolled in Kaberamaido Technical Institute.)
No. Of tertiary education Instructors paid salaries	0 (19 instructors in Kaberamaido Technical Institute paid monthly salaries for 3 months)	19 (19 instructors in Kaberamaido Technical Institute paid monthly salaries for 3 months)
Non Standard Outputs:	Not Applicable	Not applicable
<i>General Staff Salaries</i>		44,400
<i>District Tertiary Institutions</i>		0
<i>Wage Rec't:</i>	59,382	44,400
<i>Non Wage Rec't:</i>	44,572	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>103,954</b>	<b>44,400</b>

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	8 Staff at Kaberamaido District Education Office paid salaries for 3 months, 92 primary schools supervised and education sector coordinated for 3 months. 1 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate	4 Staff at Kaberamaido District Education Office paid salaries for 3 months, 92 primary schools supervised and education sector coordinated for 3 months. 1 Progress reports delivered to the MoES in Kampala, Facilitating one choir team to participate in
<i>General Staff Salaries</i>		9,678

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Allowances</i>		5,365
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		139
<i>Bank Charges and other Bank related costs</i>		60
<i>Water</i>		0
<i>Travel Inland</i>		1,569
<i>Fuel, Lubricants and Oils</i>		120
<i>Maintenance - Vehicles</i>		13,859
<i>Maintenance Other</i>		130
<i>Wage Rec't:</i>	12,108	9,678
<i>Non Wage Rec't:</i>	3,107	7,582
<i>Domestic Dev't:</i>	1,681	13,859
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,896</b>	<b>31,119</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), Ochoero S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11)).)	92 (92 Primary schools inspected in the entire district; Alwa S/C (10), Kaberamaido S/C (4), Kaberamaido Town Council (3), Kobulubulu S/C (10), Ochoero S/C (12), Aperikira S/C (6), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (19), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11))
No. of secondary schools inspected in quarter	13 (13 Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St. Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ochoero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College -Otuboi).)	13 (13 Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St. Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ochoero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College -Otuboi).)
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)	1 (1 Tertiary institutions inspected ; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C.)
No. of inspection reports provided to Council	1 (inspection report provided to council at the district Headquarters)	1 (Inspection report provided to council at the district Headquarters)
Non Standard Outputs:	1 Inspection quarterly reports submitted to DES-MOES,	1 Inspection quarterly reports submitted to DES - MOES,
<i>Allowances</i>		2,101
<i>Welfare and Entertainment</i>		545
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Travel Inland</i>		860

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Fuel, Lubricants and Oils</i>		346
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,304	4,651
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,304</b>	<b>4,651</b>

**Output: Sports Development services**

Non Standard Outputs:	Not planned	1 District athletics team Facilitated to participate in national competitions in Soroti District.
<i>Medical Expenses(To Employees)</i>		50
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Carriage, Haulage, Freight and Transport Hire</i>		500
<i>Fuel, Lubricants and Oils</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,000</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Not planned	1 Motorcycle procured for an Inspector of Schools at the District Education Office, Kaberamaido District Hqtrs.
<i>Transport Equipment</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	4,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>4,000</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads*



**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering***1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	2 Staff of Kaberamaido District Roads Section paid salaries for 3 months, 11 supervision Visits to District feeder roads carried out, two pickups, two tipper lorries, two motorcycles and one motor graders serviced/repaired, 2 Road management committee me	2 Staff of Kaberamaido District Roads Section paid salaries for 3 months, 11 supervision Visits to District feeder roads carried out, two pickups, and one motor graders serviced/repaired, 2 at Kaberamaido District Hqtrs , Bank charges paid for 3 months a
Computer Supplies and IT Services		609
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		0
Consultancy Services- Short-term		0
Travel Inland		17,524
Maintenance - Vehicles		14,720
Maintenance Machinery, Equipment and Furniture		0
Maintenance Other		0
General Staff Salaries		15,032
Wage Rec't:	4,439	15,032
Non Wage Rec't:	12,484	17,832
Domestic Dev't:	6,400	15,021
Donor Dev't:		
<b>Total</b>	<b>23,323</b>	<b>47,885</b>

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

No. of Road user committees trained	1 (Ogobai - Okile Road rehabilitation in Kobulubulu Sub-county supervised (10.8 Km).)	0 (Nil)
No. of people employed in labour based works	0 (-)	0 (Nil)
Non Standard Outputs:	10.8 Km of Ogobai - Okile Road rehabilitation supervised in Kobulubulu Sub-county.	10.8 Km of Ogobai - Okile Road rehabilitation supervised in Kobulubulu Sub-county.
Travel Inland		6,285
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,461	6,285
Donor Dev't:		
<b>Total</b>	<b>2,461</b>	<b>6,285</b>

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (Nil)	0 (Not planned)
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

**7a. Roads and Engineering**

Length in Km of District roads periodically maintained	0 (Nil)	0 (Not planned)
Length in Km of District roads routinely maintained	215 (215.15 km of District Feeder roads maintained in the eleven sub counties in the District (Kaberamaido SC (20.38), Ochoero 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). 9.74 km of district feeder roads supervised under mechanised Routine maintenance (Kalaki - Owidi Road in Kalaki Sub-county))	215 (215.15 km of District Feeder roads maintained in 11Sub-counties of the District (Kaberamaido SC (20.38), Ochoero SC (29.7), Kobulubulu SC (21.03), Alwa SC (26.0), Bululu SC (22.18), Kalaki SC (31.73), Kakure SC (15.9), Otuboi SC (21.0), Apapai SC (4.0), Aperikira SC (6.0) and Anyara SC (17.23). 14.49 km of district feeder roads supervised under periodic maintenance (Kalaki - Sangai Road in Kalaki & Bululu Sub-counties).)
Non Standard Outputs:	Nil	Not planned
<i>LG Conditional grants(current)</i>		113,650
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	80,350	113,650
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>80,350</b>	<b>113,650</b>

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	0 (-)	0 (Not planned)
Length in Km. of rural roads rehabilitated	1 (Low cost sealing of 0.375km of kaberamaido - Kalaki Road worked on)	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.)
Non Standard Outputs:	-	Not planned
<i>Roads and Bridges</i>		284,134
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	121,600	284,134
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>121,600</b>	<b>284,134</b>

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

Length in Km. of rural roads rehabilitated	4 (2.7 Km of Ogobai - Okile Road rehabilitated in kobulubulu S/C, 0.875 km of Bululu - Lake Kyoga Road rehabilitated in Bululu Sub-county, 0.15 Km of Lwala - Apele - Olelai Road in Aperikira Sub-county rehabilitated.)	11 (10.8 Km of Ogobai - Okile road rehabilitated in kobulubulu S/C.)
Length in Km. of rural roads constructed	0 (-)	0 (Not planned)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	-	Retention payments of 3.5 Km of Bululu - Lake Kyoga road in Bululu S/C, and, 0.6 Km of Lwala - Apele - Olelai road rehabilitation in Aperkira S/C completed
<i>Roads and Bridges</i>		97,560
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,725	97,560
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>46,725</b>	<b>97,560</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:	1 Engineering Assistant I/C Housing paid salaries for 3 months, 5 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.	1 Engineering Assistant I/C Housing paid salaries for 3 months, 3 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.
<i>General Staff Salaries</i>		1,656
<i>Travel Inland</i>		400
<i>Wage Rec't:</i>	1,060	1,656
<i>Non Wage Rec't:</i>	1,460	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,519</b>	<b>2,056</b>
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:	Engineering Assistant incharge mechanical paid salaries for 3 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 9 departments and 11 Sub-counties for 3 months	Engineering Assistant incharge mechanical paid salaries for 3 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 9 departments and 11 Sub-counties for 3 months
<i>General Staff Salaries</i>		1,656
<i>Travel Inland</i>		540
<i>Wage Rec't:</i>	1,060	1,656
<i>Non Wage Rec't:</i>	1,509	540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,568</b>	<b>2,196</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Non Standard Outputs:	1 Office block with 1 two stance pit latrine completed and furnish at Kakure Sub-County Headquarters.	1 Office block construction executed up to walling stage at Kakure Sub-County Headquarters.
<i>Non-Residential Buildings</i>		19,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,052	19,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,052</b>	<b>19,000</b>

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	- 3 month - salaries paid out to DWO and CWO at Water office - transactions/withdrawals from sector accounts - vehicle maintenance; procurement of office supplies, stationery; computer supplies	- 3 month - salaries paid out to DWO and CWO at Water office - transactions/withdrawals from sector accounts - vehicle maintenance; procurement of office supplies, stationery; computer supplies
<i>Books, Periodicals and Newspapers</i>		120
<i>Computer Supplies and IT Services</i>		805
<i>Printing, Stationery, Photocopying and Binding</i>		1,254
<i>Small Office Equipment</i>		457
<i>Bank Charges and other Bank related costs</i>		265
<i>Water</i>		240
<i>General Supply of Goods and Services</i>		500
<i>Fuel, Lubricants and Oils</i>		1,253
<i>Maintenance - Vehicles</i>		1,845
<i>General Staff Salaries</i>		7,062
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,249
<i>Allowances</i>		425
<i>Wage Rec't:</i>	3,560	7,062
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,390	9,413
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,950</b>	<b>16,475</b>

**Output: Supervision, monitoring and coordination**

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of supervision visits during and after construction	0 (hand over of the activity)	33 (sites were supervised as follows: 8 deep borehole, 4 shallow wells, 20 water flow meter connection, and 1 ecosan completion)
No. of water points tested for quality	20 (Routine quarterly testing of water points prone and or reported to be contaminated)	22 (water sources sampled and tested in the following sub counties: Kabermaido (3), Aperkira (3), Alwa (4), Kakure (2), Kobulubulu (2), Otuboi (4), Anyara (2), Apapai (2).)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Holding quarterly coordination meeting)	0 (Nil)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (Not planned)
No. of sources tested for water quality	20 (Routine quarterly testing of water points prone and or reported to be contaminated)	22 (water sources sampled and tested in the following sub counties: Kabermaido (3), Aperkira (3), Alwa (4), Kakure (2), Kobulubulu (2), Otuboi (4), Anyara (2), Apapai (2).)
Non Standard Outputs:	N/A	Produced 4 reports recommending payment for the following: 1- deep borehole constructions. 2 - Borehole siting, 3 - shallow well construction, and 4 - piped water connection
<i>Allowances</i>		1,386
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>General Supply of Goods and Services</i>		31
<i>Fuel, Lubricants and Oils</i>		4,228
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50	99
<i>Domestic Dev't:</i>	5,009	5,616
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,058</b>	<b>5,715</b>

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

No. of water points rehabilitated	2 (- two piped water schemes of Idamakan and Anyara Sub County H/Quarters services and repaired)	2 (piped water schemes of Idamakan and Anyara Sub County H/Quarters serviced and repaired)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not planned)
% of rural water point sources functional (Shallow Wells )	78 (- Community mobilization, awareness creatment and strenthning of the community based maintenance systems of the shallow well water and sanitation committees)	76 ( % of the shallow wells are functional as a result of community mobilization, awareness creatment and strenthning of the community based maintenance systems of the shallow well water and sanitation committees)
No. of water pump mechanics, scheme attendants and caretakers trained	1 (quarterly meeting held with the hand pumps attendants)	1 (quarterly meeting held with the hand pumps attendants)

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	- procurement of water quality testing chemicals	an assortment of water quality testing chemicals was procured for quarter 4 water quality testing
<i>Allowances</i>		60
<i>Fuel, Lubricants and Oils</i>		130
<i>Maintenance Machinery, Equipment and Furniture</i>		1,132
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	390	1,322
<i>Donor Dev't:</i>		
<b>Total</b>	<b>390</b>	<b>1,322</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (Not planned)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (- Quarterly meetings with community hand pump mechanics drawn from eleven sub counties and one town council as follows: (1), Kaberamaido TC (2), Alwa (2), Ochoero (2), Kobulubulu (2), Bululu (2), Otuboi (2), Kalaki (2), Kakure (1), Apapai (1) Aperikira (1), Anyara (3).)	21 (participants participated in the community hand pump mechanics meeting drawn as follows: (1), Kaberamaido TC (2), Alwa (2), Ochoero (2), Kobulubulu (2), Bululu (2), Otuboi (2), Kalaki (2), Kakure (1), Apapai (1) Aperikira (1), Anyara (3).)
No. Of Water User Committee members trained	0 (not planned in this qtr)	12 (water user committees were trained for: 8 new deep boreholes in Aperikira (1), Alwa (1), Kobulubulu (1), Ochoero (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1) and for 4 new shallow wells: Kalaki (1), Kaberamaido (1), Otuboi (1) Bululu (1))
No. of water user committees formed.	0 (not planned in this qtr)	0 (Activity was implemented in quarter 2)
No. of water and Sanitation promotional events undertaken	0 (not planned in qtr 4)	0 (Activity was implemented in quarter 3)
Non Standard Outputs:	- 2 inter sub county stakeholders meetings held 1 per quarter for each county	- 2 inter sub county stakeholders meetings held 1 per quarter for each county
<i>Allowances</i>		1,450
<i>Special Meals and Drinks</i>		970
<i>Printing, Stationery, Photocopying and Binding</i>		398
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		250
<i>Fuel, Lubricants and Oils</i>		940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,637	4,008

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***Donor Dev't:*

<b>Total</b>	<b>3,637</b>	<b>4,008</b>
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**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

not planned

Activities in this section were implemented in quarter 2 and 3

<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0

*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	546	0
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*Donor Dev't:*

<b>Total</b>	<b>546</b>	<b>0</b>
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**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Repairing of the water block

Re-fixed some the leakages in the plumbing system and the broken windows

<i>Non-Residential Buildings</i>		780
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	195	780
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>195</b>	<b>780</b>

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

No. of public latrines in RGCs and public places

0 (Activity completed and handed over in qtr 3)

1 (ecosan of 2 stances was completed in Alwa SC headquarters)

Non Standard Outputs:

output in qtr 1

these outputs were realised in quarter 1

<i>Non-Residential Buildings</i>		8,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,125	8,200
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,125</b>	<b>8,200</b>

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (to be completed in qtr 3)	4 (dug shallow wells constructed in the villages of Napyanga, Bululu SC, Awasi, Kalaki SC, Odidip, Otuboi SC, and Odoot, Kaberamaido SC)
Non Standard Outputs:	completed in qtr 1	completed in qtr 1
<i>Other Structures</i>		22,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,436	22,800
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,436</b>	<b>22,800</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	5 (Construction of 5 deep boreholes at: Kakure (#2); Otuboi (#1); Anyara (#1); Apapai (#1).)	7 (deep boreholes were constructed in: Alwa (1), Kobulubulu (1), Ocheri (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1). The 8th borehole in Aperkira was dry)
No. of deep boreholes rehabilitated	0	0 (Not planned)
Non Standard Outputs:	completed in qtr 1	Payment was completed in quarter 1 & 2
<i>Other Structures</i>		114,121
<i>Feasibility Studies for capital works</i>		11,605
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,804	125,726
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>64,804</b>	<b>125,726</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (New connections to existing pipe network)	20 (new water flow meter connections were made in the 2 schemes of Idamakan and Anyara trading centre, both in Anyara SC)
Non Standard Outputs:	Not planned	Not planned
<i>Non-Residential Buildings</i>		6,650
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,225	6,650
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,225</b>	<b>6,650</b>



**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	12 Staff paid salaries for 3 months at the District Headquarters. 1 Quarterly progress report submitted to Ministry of Water and Environment in Kampala. Electricity bills paid for 3 months.	6 Staff paid salaries for 3 months at the District Headquarters. 1 Quarterly progress report submitted to Ministry of Water and Environment in Kampala. Bank charges paid for 3 months at DFCU - Dokolo Branch.
General Staff Salaries		12,345
Printing, Stationery, Photocopying and Binding		205
Bank Charges and other Bank related costs		92
General Supply of Goods and Services		100
Travel Inland		465
Wage Rec't:	12,795	12,345
Non Wage Rec't:	900	862
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,695</b>	<b>13,207</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0	0 (Nil)
Area (Ha) of trees established (planted and surviving)	0 (-)	1 (Has of trees plantation surviving at Ameje Forest Land and Kaberamaido District Headquarters.)
Non Standard Outputs:	1 Nursery bed of 3,222 Pine seedlings maintained at the nursery at Kaberamaido District Hqtrs, Kaberamaido Town Council.	8,000 Tree seedlings received from NFA - Soroti of which 200 were planted at Kaberamaido District Hqtrs and 7,800 distributed to 10 Gov't Institutions and 20 farmers.
Allowances		0
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		750
Travel Inland		1,000
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	909	1,750
Domestic Dev't:		
Donor Dev't:		

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Total</i>	<b>909</b>	<b>1,750</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	03 (03 patrols carried out in the Sub-counties of Alwa SC (1), Anyara SC (1) and Kaberamaido Town Council (1).)	3 (Patrols carried out in Amanaman, Atigo and Anguda-Awele Forest Reserves in Kaberamaido and Alwa Sub-counties.)
Non Standard Outputs:	2 Natural Resource Committees sensitised on forest regulations 1 each per Sub-counties of: Otuboi and Kalaki.	Nil
<i>Allowances</i>		250
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>250</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	02 (Water shed management committees trained; 1 each in Anyara and Kalaki Sub-counties..)	3 (Water shed management committees trained; 2 each in Kobulubulu, Apapai and Bululu Sub-counties.)
Non Standard Outputs:	Nil	Not planned.
<i>Workshops and Seminars</i>		1,088
<i>Travel Inland</i>		204
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,292
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>1,292</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	0 (Nil)	5 (Ha of wetlands demarcated and restored in Kakere Swamp in Kalaki Sub-county)
No. of Wetland Action Plans and regulations developed	01 (District Wetland Action Plan approved and produced at Kaberamaido District Hqtrs, Kaberamaido Town Council.)	0 (Nil)
Non Standard Outputs:	Nil	Nil
<i>Allowances</i>		884
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		728
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,612

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

**8. Natural Resources***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>500</b>	<b>1,612</b>
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**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	30 (Men and women trained in environmental monitoring and sustainable use of wetland resources in Kaberamaido Town Council (30 members).)	32 (Men and women trained in environmental monitoring and sustainable use of wetland resources in Kaberamaido SCL)
Non Standard Outputs:	-	Not planned.
<i>Workshops and Seminars</i>		1,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,181	1,340
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,181</b>	<b>1,340</b>

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

No. of monitoring and compliance surveys undertaken	8 (Monitoring and compliance surveys of major projects and environmentally sensitive areas undertaken 12 Lower Local Gov'ts Ocheru, Kobulubulu, Kaberamaido, Bululu, Kalaki, Alwa, Otuboi, Anyara, Aperikira, Kakure, Apapai and Kaberamaido Town Council.)	2 (Monitoring and compliance surveys (Environment Impact Assessments) undertaken on Okile-Ogobai Road in Kobulubulu Sub-county and Kalaki-Sangai Road in Kalaki and Bululu Sub-counties.)
Non Standard Outputs:	Nil	Not planned.
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		1,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	682	1,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>682</b>	<b>1,080</b>

**Additional information required by the sector on quarterly Performance****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**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

**9. Community Based Services**

Non Standard Outputs:

15 Community Based services departmental staff's monthly salary paid (3 months), Physical progress and financial Reports prepared and submitted to the MoGLSD in Kampala Quarterly (1 report), 12 LLG's technically monitored, supervised and mentored for impr

15 Community Based services departmental staff's monthly salary paid (3 months), 1 Physical progress and financial Reports prepared and submitted to the MoGLSD in Kampala, 12 LLG's technically monitored, supervised and mentored for improved work performa

Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		218
Travel Inland		200
Maintenance - Vehicles		0
Donations		0
Telecommunications		0
General Supply of Goods and Services		0
General Staff Salaries		32,155
Wage Rec't:	23,354	32,155
Non Wage Rec't:	48	360
Domestic Dev't:	448,471	58
Donor Dev't:	0	0
<b>Total</b>	<b>471,873</b>	<b>32,573</b>

**Output: Probation and Welfare Support**

No. of children settled	3 (Needy children identified and resettled in the Sub-counties of Alwa and Aperkira Sub-counties and Kaberamaido Town Council)	0 (Nil)
Non Standard Outputs:	3 Needy children identified and resettled in the Sub-counties of Alwa and Aperkira Sub-counties and Kaberamaido Town Council.	Nil
Welfare and Entertainment		0
Telecommunications		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>0</b>

**Output: Social Rehabilitation Services**

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

**9. Community Based Services**

Non Standard Outputs:

1 PWDs group identified for IGA project aid support under PWDs special grant trained on IGA at 1 LLG Headquarters, 1 PWDs group identified for IGA project aid support under the PWD special grant supported through funds transfer for procurement of goods and

1 PWD Group mobilised from Bululu Sub-County Headquarters & 1 PWDs group identified for IGA project aid support under PWDs Council grant trained on IGA at Bululu Sub County Headquarters, 1 PWDs group identified for IGA project aid support under the PWD Co

Travel Inland		0
Donations		1,037
Wage Rec't:		
Non Wage Rec't:	773	1,037
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>773</b>	<b>1,037</b>

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

No. of Active Community Development Workers

1 (1 DCDO, 2 SCDO's and 1 CDO Supported quarterly to carry out their Community Mobilisation activities at the District Headquarters, 1 Quarterly reports prepared and submitted to the Ministry of Local Government, 1 Quarterly monitoring visits to approved CDD groups in the 12 LLG's, 1 Quarterly support supervision/mentoring visits to approved CDD groups in the 12 LLG's)

15 (Active SCDOs, CDOs and ACDOs Supported to carry out their Community Mobilisation activities in the District Headquarters, 1 Quarterly reports prepared and submitted to the Ministry of Local Government, 1 Quarterly support supervision/mentoring visits to the 12 LLG's i.e Anyara, Apapai, Kakure, Otuboi, Kalaki, Bululu, Aperikira, Kobulubulu, Ocheri, Town Council, Alwa, Kaberamaido done)

Non Standard Outputs:

1 Quarterly report produced, 1 monitoring visit conducted in 12 LLGs, 12 Project proposals generated and funded from 12 LLGs.

1 Quarterly report produced & disseminated to relevant stakeholders at Kaberamaido District Hqtrs, 1 monitoring visit conducted in 12 LLGs, 12 Project proposals generated and funded from 12 LLGs.

Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		71
Telecommunications		1,330
Travel Inland		600
Wage Rec't:		
Non Wage Rec't:	657	1,330
Domestic Dev't:	907	671
Donor Dev't:		
<b>Total</b>	<b>1,563</b>	<b>2,001</b>

**Output: Adult Learning**

No. FAL Learners Trained

1 (1 quarterly coordination Meetings with FAL instructors conducted at district headquarters, FAL Instruction materials collected and FAL reports delivered once to MoGLSD, 1 instructor's review meeting conducted at district headquarters, 1 NALMIS data collection exercise conducted in 12 LLG's)

607 (Adult learners trained in the 12 LLGs of Ocheri, Kobulubulu, Kaberamaido TC, Kaberamaido SC, Alwa, Aperikira, Bululu, Kalaki, Kakure, Apapai, Anyara and Otuboi.)

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

**9. Community Based Services**

Non Standard Outputs:

1 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 P

Assorted FAL Instruction materials collected from MoGLSD in Kampala, 4th Qtr FAL report prepared and submitted to MoGLSD in Kampala, 1 instructors' review meeting conducted at Kaberamaido District Headquarters, 1 NALMIS data collection exercise conducted i

<i>Hire of Venue (chairs, projector etc)</i>		30
<i>Special Meals and Drinks</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		543
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		4,919
<i>Maintenance - Vehicles</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,597	5,912
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,597</b>	<b>5,912</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:

1 Stakeholders meeting on gender issues held in Kaberamaido Town Council.

Nil

<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	311	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>311</b>	<b>0</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled

1 (1 district court and community visits to support juvenile justice conducted)

2 (Child cases were handled & disposed at Kaberamaido Magistrates Court and follow up visits made to the community.)

Non Standard Outputs:

1 Quarterly report submitted to Ministry of Gender, Labour and Social Development in Kampala

1 Quarterly report prepared & submitted to Ministry of Gender, Labour and Social Development in Kampala

<i>Travel Inland</i>		689
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	320	689
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>320</b>	<b>689</b>

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 ( AES and Youth Council Executive Committee facilitated to coordinate council activities at district headquarters, 1 Monitoring/support supervision visit conducted to youth group supported with IGA project aid in 1 LLG.)	1 (Ass. Executive Secretary and Youth Council Executive Committee facilitated to coordinate 1 District Youth Council activities for 3 months at Kaberamaido District Headquarters.)
Non Standard Outputs:	Nil	1 Report of YLP FP & ToT details prepared and submitted to MoGLSD in Kampala, 1 Monitoring/ support supervision visit conducted to 1 youth group in Kamuk Paris, Kaberamaido Sub-county.
<i>Statutory salaries</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		429
<i>Travel Inland</i>		0
<i>Donations</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,421	1,529
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,421</b>	<b>1,529</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (1 Monitoring and support supervision visit carried out to 12 supported PWD groups in all LLGs of Kaberamaido District.)	0 (Nil)
Non Standard Outputs:	Not planned.	1 Training conducted for 9 PWDs group members on IGAs identified, 9 PWDs group supported with IGA project aid under District Disability Special grant at Bululu (2), Kaberamaido S/C (1), Kaberamaido T/C (1), Alwa (2), Kalaki (2), Kobulubulu (1), Desk assess
<i>General Supply of Goods and Services</i>		18,000
<i>Travel Inland</i>		485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,945	18,485
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,945</b>	<b>18,485</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:	1 National Labour Day Celebration held at Esingu Ground at Kaberamaido District Headquarters.	1 National Labour Day marked at Kaberamaido District Hqtrs.

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

General Supply of Goods and Services 1,107

Wage Rec't:

Non Wage Rec't: 1,151 1,107

Domestic Dev't:

Donor Dev't:

**Total** 1,151 **1,107**

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

No. of women councils supported	1 (1 Monitoring/support supervision visit to 2 supported women groups conducted,)	1 (Women's Council supported at Kaberamaido District Hqtrs.)
Non Standard Outputs:	1 Motorcycle maintained at Kaberamaido District Hqrs.	2 Women Groups trained on management of IGAs - 1 group in Bululu Sub-county (Konya Akonyi Group) and another 1 group from Kaberamaido Town Council (YEC ODIA group). 1 Women's Group in Bululu Sub-county (Konya Akonyi Group) and another in Kaberamaido Town
Travel Inland		0
Donations		2,500
Wage Rec't:		
Non Wage Rec't:	1,242	2,500
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>1,242</b>	<b>2,500</b>

**Additional information required by the sector on quarterly Performance**

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**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	3 Staff at Kaberamaido District Planning Unit paid salaries for 3 months, 10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public receive LG planning services at the District Planning Unit for 3 months. 5 com	2 Staff at Kaberamaido District Planning Unit paid salaries for 3 months, 10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public received LG planning services at the District Planning Unit for 3 months. 3 Co
General Staff Salaries		15,740
Books, Periodicals and Newspapers		60
Computer Supplies and IT Services		520
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		153



**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		145
<i>Travel Inland</i>		1,854
<i>Fuel, Lubricants and Oils</i>		36
<i>Maintenance - Vehicles</i>		4,559
<i>Wage Rec't:</i>	6,694	15,740
<i>Non Wage Rec't:</i>	5,498	7,327
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,192</b>	<b>23,067</b>
<b>Output: District Planning</b>		
No of Minutes of TPC meetings	0	3 (Sets of minutes of District TPC meetings produced at Kaberamaido District Hqtrs for the months of April - June, 2014.)
No of qualified staff in the Unit	3 (3 Technical staff available in the District Planning Unit.)	2 (Technical staff available in the District Planning Unit (Senior Planner and Population Officer).)
No of minutes of Council meetings with relevant resolutions	0	0 (Not applicable.)
Non Standard Outputs:	30 Copies of draft workplans 2014/2015 produced and submitted to CAO for Discussion by DEC and laying before the District Council on 24/06/2014, 3 LLGs' Focal Persons mentored in LLGs' Planning, IPFs and Planning Guidelines disseminated to 12 LLGs and 11	1 Meeting held to collect data on pupils and secondary schools enrolment and staff lists, 3 LLGs' Focal Persons mentored in LLGs' Planning, IPFs and Planning Guidelines disseminated to 12 LLGs and 11 Dep'tal Heads at Kaberamaido District Hqrs, Planning r
<i>Workshops and Seminars</i>		254
<i>Computer Supplies and IT Services</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Telecommunications</i>		0
<i>Travel Inland</i>		32
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,362	816
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,362</b>	<b>816</b>
<b>Output: Project Formulation</b>		

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	1 LGMSD project design/technical drawings and 6 copies of project BOQs made. 3 Supervision visits made by the District Engineer to LGMSD construction sites at Kalaki HC III - Kalaki Sub-county. LGMSD programme transactions coordinated for 3 months at Kabe	5 LGMSD Projects supervised by the District Engineer (Kalaki HC III staff house construction, Rehabilitation of Administrative buildings in Bululu, Alwa and Kalaki Sub-counties; and, Rehabilitation of Opilitok cattle dip). LGMSD programme transactions coo
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		144
Telecommunications		0
Travel Inland		799
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,341	943
Donor Dev't:		
<b>Total</b>	<b>1,341</b>	<b>943</b>

**Output: Operational Planning**

Non Standard Outputs:	1 DAC meeting held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 1 DAT meetings held and minutes produced at Kaberamaido District CAO's office, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otuboi, Kakakure	Nil
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Hire of Venue (chairs, projector etc)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	2,119	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,119</b>	<b>0</b>

**Output: Monitoring and Evaluation of Sector plans**

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	1 LGMSD Physical progress and accountability report produced and submitted to Ministry of Local Gov't in Kampala, 1 LGMSD Monitoring report produced and shared with stakeholders at Kaberamaido District Hqtrs, 1 PAF monitoring report produced and shared with	2 LGMSD Physical progress and accountability reports for 3rd and 4th quarters FY 2013/2014 produced and submitted to Ministry of Local Gov't in Kampala. 3rd quarter FY 2013/2014 Form B Performance reports produced and submitted to Ministry of Finance, Pla
Printing, Stationery, Photocopying and Binding		792
Telecommunications		90
Travel Inland		4,798
Wage Rec't:		
Non Wage Rec't:	1,594	2,530
Domestic Dev't:	1,342	3,150
Donor Dev't:		
<b>Total</b>	<b>2,936</b>	<b>5,680</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	1 Double cabin pick-up procured for the CAO's Office at Kaberamaido District Hqtrs - Kaberamaido Town Council. 1 Motorcycle procured for the District Natural Resources Coordinator at Kaberamaido District Hqtrs - Kaberamaido Town Council.	1 Double cabin pick-up procured for the CAO's Office at Kaberamaido District Hqtrs - Kaberamaido Town Council.
Transport Equipment		36,570
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	32,556	36,570
Donor Dev't:		0
<b>Total</b>	<b>32,556</b>	<b>36,570</b>
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	5 Lap top computers procured; 1 each for: the District Natural Resources Coordinator, Clerk to Council, Kakure, Aperkira and Apapai Sub-counties.	Laptop computers procured 1 @ for Apapai and Aperkira Sub-counties.
Machinery and Equipment		5,020
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	5,020
Donor Dev't:		0
<b>Total</b>	<b>5,000</b>	<b>5,020</b>

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	1 Office (CAO's Office) furnished at Kaberamaido District Hqtrs, Kaberamaido Town Council, Alem Ward.	40 Plastic chairs procured for the Administration Block Boardroom at Kaberamaido District Hqtrs, Kaberamaido Town Council, Alem Ward. 1 Council Hall furnished with 26 sets of desks and chairs at Kaberamaido District Hqtrs, Kaberamaido Town Council, Alem W
<i>Furniture and Fixtures</i>		34,146
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,707	34,146
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,707</b>	<b>34,146</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	5 (Five) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for 3 months. 1 Quarterly progress report produced and submitted to CAO's office and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kab	3 Internal Audit staff at Kaberamaido District Headquarters paid salaries for 3 months. 3 Quarterly progress reports (Q4 FY 2012/2013, Q1 and Q2 FY 2013/2014) produced and submitted to the and Administration, Finance & Planning Standing Committee at Kab
<i>General Staff Salaries</i>		8,051
<i>Computer Supplies and IT Services</i>		0
<i>Wage Rec't:</i>	6,440	8,051
<i>Non Wage Rec't:</i>	196	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,636</b>	<b>8,051</b>

**Output: Internal Audit**

No. of Internal Department Audits	25 (Internal dep'tal audits carried out (3 Subcounties: Ocheru, Otuboi, Kobulubulu) , 3 departments (Production and Marketing, Health; &, Works and Technical Services). 13 UPE schools (6 In Kobulubulu sub county, 5 in Ocheru Sub county) and 2 (Two) USE (Kobulubulu SS and Otuboi Compreh. School) schools audited. 4 (Four) Health centres (Ocheru HC II,	26 (Internal dep'tal audits carried out in 10 Subcounties: Alwa, Kaberamaido SC, Ocheru, Kobulubulu, Otuboi, Anyara, Apapai, Bululu, Kalaki and Apapai) , All 10 departments, 4 Health Centres (Apapai HC, Abirabira HC, Kaberamaido HC IV, Anyara HC III) and 2 USE Schools (Kaberamaido SS and St. Paul SS-Ocheru).)
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Date of submitting Quarterly Internal Audit Reports	Kobulubulu HC III, Kaberamaido HC IV, Kaburepoli HC II audited.) 15-04-2014 (Third Quarter 2013/2014 Quarterly Internal Audit Report produced and submitted to the District Chairperson, CAO, RDC, District PAC at Kaberamaido District Local Government Hqtrs, OAG in Soroti and MoLG in Kampala.)	14-04-2014 (Third Quarter 2013/2014 Internal Audit Report produced and submitted to the District Chairperson, CAO, RDC, District PAC at Kaberamaido District Local Government Hqtrs, OAG in Soroti and MoLG in Kampala.)
Non Standard Outputs:	6 PAF projects monitored, 1 Quarterly Audit Monitoring Report produced and submitted to CAO's office at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 Motorcycles maintained at Kaberamaido District Hqtrs, 2 computers maintained at Kaberamaido D	11 PAF projects monitored, 1 Quarterly Audit Monitoring Report produced and submitted to CAO's office at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 Motorcycles maintained at Kaberamaido District Hqtrs.
Printing, Stationery, Photocopying and Binding		0
Travel Inland		2,888
Maintenance - Vehicles		0
Wage Rec't:		0
Non Wage Rec't:	2,781	2,888
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,781</b>	<b>2,888</b>

**Additional information required by the sector on quarterly Performance**

Wage Rec't:	1,931,669	1,930,959
Non Wage Rec't:	515,659	515,659
Domestic Dev't:	1,413,452	1,413,452
Donor Dev't:		
<b>Total</b>	<b>3,868,554</b>	<b>3,868,554</b>

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	4 Reports on support supervision and monitoring of Delivery of services and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 5 computers maintained and computer consumables procured, 2 PAF meetings/held at the selected sub-county headquarters, 3 National/international celebrations held (Heroes day, NRM Day and Independence Day), Shs. 6 Million paid in ULGA annual subscription fee in Kampala, 2 vehicles and motorcycles repaired and maintained at CAO's office - Kaberamaido District Hqrs, legal disputes solved in courts of law. Shs. 1,074,847 unspent CDD balance transferred to 1 LLG.	Shs. 21,872,959 paid to URA as VAT & WHT on Local Revenue. 6 Reports on support supervision and monitoring of service delivery and government programmes prepared by CAO at Kaberamaido District Hqrs, Independence day and National NRM Celebrations celebrated	0	Expenditure overshot the plan arising from charges on VAT and WHT for local revenue collections; and, increased travels by the CAO to consult and attend policy meetings with MDAs.
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**Expenditure**

221008 Computer Supplies and IT Services	1,400	1,710	122.1%
221009 Welfare and Entertainment	2,220	4,972	224.0%
221011 Printing, Stationery, Photocopying and Binding	1,232	3,324	269.8%
221014 Bank Charges and other Bank related costs	360	688	191.2%
222001 Telecommunications	1,230	540	43.9%
223005 Electricity	0	600	N/A
224002 General Supply of Goods and Services	1,000	2,063	206.3%
225001 Consultancy Services- Short-term	1,558	360	23.1%
227001 Travel Inland	9,132	48,834	534.8%
228002 Maintenance - Vehicles	5,700	2,597	45.6%
273102 Incapacity, death benefits and funeral expenses	1,000	1,100	110.0%
291001 Transfers to Government Institutions	1,075	21,873	2035.0%

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>34,869</b>	<i>Non Wage Rec't:</i>	88,661	<i>Non Wage Rec't:</i>	254.3%
<i>Domestic Dev't:</i>	<b>1,075</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>35,944</b>	<b>Total</b>	<b>88,661</b>	<b>Total</b>	<b>246.7%</b>

**Output: Human Resource Management**

Non Standard Outputs:	All staff of Management and Support Services Dep't paid salaries for 12 months at Kaberamaido District Hqtrs, 12 exception reports and 12 reports on pay change forms submitted to MoPS in Kampala, 1 Support staff paid lunch allowance for 12 months.	Staff of Management and Support Services Dep't paid salaries for 12 months at Kaberamaido District Hqtrs, 12 Exception and Pay change reports submitted to MoPS in Kampala, 1 Support staff paid lunch allowance for 12 months.	0	Wages overshot the budget due to reactivation & payment of arrears for some staff who missed their earnings for sometime. The directive from MoFPED in April-June, 2013 to compile and submit info on salary arrears also increased travel expenses.
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*Expenditure*

211101 General Staff Salaries	270,599	321,990	119.0%		
211103 Allowances	3,534	260	7.4%		
221011 Printing, Stationery, Photocopying and Binding	866	8,969	1035.2%		
227001 Travel Inland	3,600	4,341	120.6%		
Wage Rec't:	270,599	Wage Rec't:	321,990	Wage Rec't:	119.0%
Non Wage Rec't:	8,900	Non Wage Rec't:	13,570	Non Wage Rec't:	152.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	279,499	Total	335,560	Total	120.1%

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (4 Copies of CB Plan and CB reports produced. 4 Copies of quarterly Capacity Building report produced at Kaberamaido District Hqtrs.)	Yes (9 Copies of 3rd & 4th quarter CB reports produced at Kaberamaido District Hqtrs and circulated to relevant stakeholders at the District and Ministry of Local Government.)	#Error	There was less expenditure arising from delay in securing a training service provider on time. The procurement dragged & got concluded late due to failure to agree on service fee as the reserve price was low.
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

No. (and type) of capacity building sessions undertaken	11 (20 Sub-County staff trained on basic computer skills, 15 Newly recruited staff inducted, CBO's/NGO's trained on report writing, 150 TNA forms produced, 4 Finance staff facilitated for CPA, ACT exams, Pre-retirement counseling offered to staff at Kaberamaido District Hqtrs, 25 District Councillors facilitated for a study tour.)	2 (1st and 2nd quarter CB report produced, 3 Finance staff facilitated for CPA/ ATC exams in Mbale, Primary School Teachers from 92 Primary Schools inducted at Kaberamaido District Hqtrs, 25 District Councillors and 10 Heads of Department facilitated to a learning tour to Serere District Local Government, The Sector Accountant facilitated to carry out transactions at DFCU Dokolo for 9 months and Bank Charges for the CB Account paid for 9 monthss)	18.18	
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Non Standard Outputs:	3 Staff (Personnel Officer - HRM, Personnel Officer - DSC and Ass. Procurement Officer) trained in PGD-HRM, Certificate in Administrative Law, and PGD in Procurement and Logistics Management respectively at UMI.	3 Staff (Personnel Officer - HRM, Personnel Officer - DSC and Ass. Procurement Officer) trained in PGD-HRM, Certificate in Administrative Law, and PGD in Procurement and Logistics Management at UMI - Mbale, Uganda Law Dev't Centre - Mbale, and, UMI - Ka
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*Expenditure*

221002 Workshops and Seminars	5,880	3,329	56.6%
221003 Staff Training	38,681	37,937	98.1%
221014 Bank Charges and other Bank related costs	400	430	107.5%
227001 Travel Inland	0	275	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	44,962	41,971	93.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,962</b>	<b>41,971</b>	<b>93.3%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	4 Mandatory notices on Central Government releases prepared and disseminated to 12 LLGs and 9 District departments in Kaberamaido districts.	2 Mandatory notices on 1st - 4th Qtr releases prepared and disseminated to 12 LLGs and 9 District departments in Kaberamaido Districts.	0	There is no substantive Information Officer in place since the former one left almost 3 years ago. MoPS has not cleared the DLG to replace on grounds of wage shortfalls but service delivery is being affected.
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*Expenditure*

221011 Printing, Stationery,	300	344	114.5%
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Photocopying and Binding

227001 Travel Inland **768** 1,027 133.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,068</b>	Non Wage Rec't:	1,370	Non Wage Rec't:	128.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,068</b>	<b>Total</b>	<b>1,370</b>	<b>Total</b>	<b>128.3%</b>

**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, Water and elcetricity bills paid for 12 months. Broken fittings repaired and maintained on 1 Administration Office block at Kaberamaido District Hqrs. 4 Office blocks (Administration, Education, Water & Natural Resources) wired and electricity installed in them - Kaberamaido District Hqtrs. 2 Water born toilet systems and 1 water tank repaired and functional at the District Administration Office block - Kaberamaido District Hqtrs.	66 Offices cleaned every working day for 12 months at Kaberamaido District Headquarters, compound A and B cleaned and maintained for 6months , 1 flower garden maintained for 12 months at Kaberamaido District Hqrs, 1 Casual labourer paid wages for 12 month	0	There is no substantive Office Supervisor since the former left 2 yrs a go. MoPS has not cleared the DLG to replace on grounds of wage shortfalls but service delivery is being affected. In addition, the section is allocated less funds vis-à-vis the plan.
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**Expenditure**

223006 Water **1,687** 165 9.8%

224002 General Supply of Goods and Services **10,622** 14,034 132.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>26,421</b>	Non Wage Rec't:	14,198	Non Wage Rec't:	53.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>26,421</b>	<b>Total</b>	<b>14,198</b>	<b>Total</b>	<b>53.7%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (PRDP Monitoring reports produced by Political leaders, CAO, RDC and Technical staff at Kaberamaido District LG Hqtrs. 4 Quarterly PRDP	4 (4 Quarterly PRDP reports (4th quarter FY 2012/2013) and 1st - 4th Quarter 2013/2014 prepared and submitted to OPM in Kampala. 1 PRDP Review	100.00	PRDP implementing dep'ts are understaffed which affects effective monitorin,
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

	progress reports produced and submitted by to OPM in Kampala. 4 PRDP quarterly review meetings held at Kaberamaido District Hqtrs.)	Meeting conducted at Kaberamaido District Hqtrs.)		supervision and timely reporting on projects' execution.
No. of monitoring visits conducted	4 (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SCI, Ocheri SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC).)	4 (4 Monitoring visits conducted and reports produced for general Service Delivery in 12 LLGs istrict Hqtrs.)	100.00	

Non Standard Outputs:

-

Not planned

**Expenditure**

221002 Workshops and Seminars	<b>1,880</b>	1,880	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,532</b>	173	11.3%
227001 Travel Inland	<b>18,463</b>	20,618	111.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>21,875</b>	22,671	103.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,875</b>	<b>Total 22,671</b>	<b>Total 103.6%</b>

**Output: Local Policing**

Non Standard Outputs:	Assets, offices and properties of the Local Government at the district head quarters safe guarded for 12 months.	Assets, offices and properties of the Local Government at the district head quarters safe guarded for 12 months.	0	No allocation was made for guard services leaving the security of assets at the District Hqtrs in uncertainty.
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**Expenditure**

223004 Guard and Security services	<b>2,160</b>	900	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,160</b>	900	41.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,160</b>	<b>Total 900</b>	<b>Total 41.7%</b>

**Output: Records Management**

			0	The section received less allocation as opposed to the planned budget thus leaving most critical activities of the registry not
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

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

227001 Travel Inland	256	1,010	395.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,290	1,010	44.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,290</b>	<b>1,010</b>	<b>44.1%</b>

**Output: Information collection and management**

Non Standard Outputs:	Data collected from 12 LLGs and 9 District departments in Kaberamaido District.	Data collected on PAF projects from 8 LLGs (Oyama P.S and Aturigalin P.S in Kaberamsido SC; Otuboi Township P.S and Otuboi SC Hqtrs Community Hall in Otuboi SC; Odingoi P.S and Apapai/Otuboi P.S in Apapai SC; Kakure P.S. and Agule - Atubot Community Acces	0	There is no substantive Information Officer in place since the former one left almost 3 years ago. MoPS has not cleared the DLG to replace on grounds of wage shortfalls but service delivery is being affected.
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*Expenditure*

227001 Travel Inland	600	267	44.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	974	267	27.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>974</b>	<b>267</b>	<b>27.4%</b>

**3. Capital Purchases****Output: Buildings & Other Structures**

No. of administrative buildings constructed	1 (Administration office block construction completed at Kaberamaido Sub-county Hqtrs (new site) in Kaberamaido Sub-county.)	1 (Office block completed at the new site for Kaberamaido SC Hqtrs in Agweng village.)	100.00	Some contractors kept being on and off the sites due to multiple contracts in & out of Kaberamaido District. This caused slow progress in some projects leading to balances at close of the FY.
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

No. of existing administrative buildings rehabilitated	35 (Administrative buildings completed in Anyara, Alwa, Bululu, Kalaki, Kobulubulu, Ochoero and Otuboi Sub-counties (5 Buildings each).)	25 (Administrative buildings completed in Kalaki, Anyara, Kobulubulu, Ochoero and Otuboi Sub-counties (5 Buildings each, except Kaberamaido SC with 1 building). Rehabilitation works ongoing in Alwa and Bululu Sub-counties (5 Buildings each).)	71.43	
No. of solar panels purchased and installed	0 (-)	0 (Not Applicable)	0	
Non Standard Outputs:	-	Not Applicable		
<i>Expenditure</i>				
231001 Non-Residential Buildings	153,207	122,551	80.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	153,207	122,551	80.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>153,207</b>	<b>122,551</b>	<b>80.0%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31-7-2014 (1 copy of the District Annual Performance report submitted to the CAO by 31-07-2014 for onward submission to Kaberamaido District Council at the district Headquarters of Kaberamaido)	30-9-2013 (One copy of annual performance report submitted to Kaberamaido District Council at Kaberamaido District headquarters.)	#Error	The over performance in the expenditure on salaries was due salary enhancement introduced after the District budget was passed and arrears paid to some of the staff.
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

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

211101 General Staff Salaries	114,050	128,120	112.3%		
227001 Travel Inland	18,921	22,534	119.1%		
282102 Fines and Penalties	14,000	14,470	103.4%		
221009 Welfare and Entertainment	720	688	95.6%		
221011 Printing, Stationery, Photocopying and Binding	60	34	57.0%		
Wage Rec't:	114,050	Wage Rec't:	128,120	Wage Rec't:	112.3%
Non Wage Rec't:	33,741	Non Wage Rec't:	37,726	Non Wage Rec't:	111.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	147,790	Total	165,846	Total	112.2%

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	1000000 (Shs. 1,000,000 Collected in Hotel Taxes from Kaberamaido Town Council.)	44000 (Shs. 44,000 Collected in Hotel Taxes by Kaberamaido Town Council.)	4.40	There was low collection of hotel tax than planned arising from difficulty in its enforcement.
Value of Other Local Revenue Collections	164800380 (Shs. 164,800,380 of local revenue collected in Kaberamaido District local Government)	175231277 (Shs. 175,231,277 collected in other local revenue from both the DHLG and LLGs.)	106.33	
Value of LG service tax collection	10502806 (11 LLGs of Kaberamaido district, and the District Headquarters shs 10,502,806 to be collected)	14383485 (Shs. 14,383,465 collected in LG Service Tax at HLG level.)	136.95	

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Non Standard Outputs: - Not applicable.

*Expenditure*

211103 Allowances	836	816	97.6%
227004 Fuel, Lubricants and Oils	1,604	1,325	82.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,440	2,141	87.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,440</b>	<b>2,141</b>	<b>87.8%</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	30-06-2014 (By 15th of April 2014 one draft annual work plan submitted to CAO for on ward submission to various District Council Committees at Kaberamaido District Local Government Hqtrs. 1 Field visit made to 6 Sub-counties by the District Budget Desk. 4 quarterly reports produced by the Budget Desk at Kaberamaido District Hqtrs.)	28-5-2014 (By 28th of May 2014 one draft annual work plan submitted to CAO approved by committee of Council at Kaberamaido District Local Government Hqtrs. 1 Field visit made to 12 Sub-counties by the District Budget Desk. three quarterly reports produced at kaberamaido district head quarters.)	#Error	Less copies of the coded budget were produced hence lower expenditure than planned. This is because the DLG adopted the Performance Contract which copies were produced instead.
Date for presenting draft Budget and Annual workplan to the Council	30-06-2014 (One Draft Annual Budget and workplan 2014/2015 submitted to CAO by 20Th June 2014 at Kaberamaido District Headquarters.)	28-5-2014 (Draft Annual Budget and workplan 2014/2015 submitted to CAO by April at Kaberamaido District Headquarters. 1 Field visit made to 3 Sub-counties by the District Budget Desk. 1 Quarterly report produced by the Budget Desk at Kaberamaido District Hqtrs.)	#Error	
Non Standard Outputs:	One budget conference held in Janaury, 2014 at Kaberamaido District Hqtrs, Kaberamaido Town Council.	1 Budget Conference held in November, 2013 at Kaberamaido District Hqtrs.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,700	1,116	65.6%
222001 Telecommunications	200	50	25.0%
227001 Travel Inland	2,870	3,665	127.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,015	4,831	68.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,015</b>	<b>4,831</b>	<b>68.9%</b>

**Output: LG Expenditure mangement Services**

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Non Standard Outputs:	25 cash books, 50 abstracts, 25 votes books to be procured and printing of the revenue receipts, one generator fuelled and maintained, suppliers paid, four computers maintained, two motor cycles maintained, Utilities paid for and subscription made. Bank charges paid for departmental Account for 12 months	25 Cash Books, 50 abstracts, 25 vote books procured, 00 Receipt books printed and distributed to 11 LLGs. 1 Computer maintained for 12 months, Electricity bills paid for 12 months.	0	Additional receipts had to be secured arising from higher demand than anticipated during planning. This increased the expenditure beyond the plan.
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*Expenditure*

221008 Computer Supplies and IT Services	2,550	950	37.3%
221011 Printing, Stationery, Photocopying and Binding	9,535	17,816	186.9%
221014 Bank Charges and other Bank related costs	819	357	43.6%
223005 Electricity	1,200	181	15.1%
224002 General Supply of Goods and Services	2,850	1,887	66.2%
227001 Travel Inland	3,040	2,456	80.8%
228002 Maintenance - Vehicles	1,500	470	31.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,994	24,118	104.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,994</b>	<b>24,118</b>	<b>104.9%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-9-2013 (Fifteen copies of Final Accounts for the financial year 2012/2013 submitted to the Office Of the Auditor General Soroti by 30th of september 2013)	27-9-2013 (Fifteen copies of Final Accounts for the FY 2012/2013 submitted to the Office Of the Auditor General Soroti on 27th September, 2013.)	#Error	A new calendar for submission of Final Accounts was introduced by the Office of the Auditor General which is earlier than 30th Sep. This made the Dep't have earlier procurements for stationery to produce the Final Accounts thus raising the expenditure.
Non Standard Outputs:	Nil	Assorted stationery procured at Kaberamaido DLG Hqtrs.		

*Expenditure*

211103 Allowances	270	164	60.7%
221011 Printing, Stationery, Photocopying and Binding	50	380	760.0%

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	420	Non Wage Rec't:	544	Non Wage Rec't:	129.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>420</b>	<b>Total</b>	<b>544</b>	<b>Total</b>	<b>129.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	5 members of the of the District Executive and the District Speaker paid salary for 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	5 Members of the of the District Executive and 1 District Speaker paid salary for 12 Months, 4 District Council meetings held at Kaberamaido District Hdqtrs; and 4 sets of District Council minutes produced and approved by the District Council at Kaberamaido	0	Non Wage expenditure on Council activities rose above the budget because a waiver to spend over 20% of previous local revenue collections was granted by the Hon. Min. of Local Gov't. This open the way to spend above what was initially budgeted.
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**Expenditure**

211101 General Staff Salaries	140,436	7,532	5.4%
211103 Allowances	46,153	109,734	237.8%
221444 Salary and Gratuity for LG elected Political Leaders	0	59,680	N/A
222001 Telecommunications	220	720	327.3%
224002 General Supply of Goods and Services	2,000	80	4.0%
227001 Travel Inland	0	7,686	N/A
221008 Computer Supplies and IT Services	500	437	87.4%
221009 Welfare and Entertainment	964	2,475	256.7%



**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

221011 Printing, Stationery, Photocopying and Binding **880** 1,405 159.7%

221014 Bank Charges and other Bank related costs **0** 434 N/A

Wage Rec't:	<b>140,436</b>	Wage Rec't:	67,212	Wage Rec't:	47.9%
Non Wage Rec't:	<b>51,157</b>	Non Wage Rec't:	122,971	Non Wage Rec't:	240.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>191,593</b>	<b>Total</b>	<b>190,183</b>	<b>Total</b>	<b>99.3%</b>

**Output: LG procurement management services**

Non Standard Outputs:	2 Staff of the PDU paid monthly salary for 12 months; 12 Contracts Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hqtrs. 12 Evaluation Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hqtrs. 2 Advertisement for invitations published in the national print medium, to circulate across all districts of Uganda. 4 Quarterly and 12 monthly reports produced and submitted to PPDA, MOLG, MOFED in Kampala, Bids documents for clearance by Solicitor Generals office-Mbale regional office and to the Chief Administrative Officer Kaberamaido. 330 Copies of bidding documents produced in Kaberamaido district Procurement and Disposal Unit, located at Kaberamaido district Hqtrs. Arrears of 2 meetings held by the DCC at Kaberamaido District Headquarters paid. 2 Bookshelves procured for the PDU at Kaberamaido District Hqtrs in Kaberamaido Town Council.	9 Contracts Committee meetings held at Kaberamaido District Hqtrs. 9 Evaluation Committee meetings held at Kaberamaido District Hqtrs. 2 Adverts for selective bidding published at the District procurement notice board and on 12 LLGs' notice boards. 4 Qu	0	More DCC and Evaluation Committee meetings were held than planned arising from demands submitted by Dep'ts to have review of contracts that were not performing and required terminations and identification of new service providers.
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**Expenditure**

211101 General Staff Salaries **12,616** 12,881 102.1%

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

211103 Allowances	10,773	5,883	54.6%	
221001 Advertising and Public Relations	7,626	5,240	68.7%	
221008 Computer Supplies and IT Services	5,700	1,604	28.1%	
221009 Welfare and Entertainment	181	221	121.9%	
221011 Printing, Stationery, Photocopying and Binding	1,029	1,812	176.0%	
221014 Bank Charges and other Bank related costs	0	190	N/A	
227001 Travel Inland	844	3,770	446.7%	
Wage Rec't:	12,616	Wage Rec't: 12,881	Wage Rec't: 102.1%	
Non Wage Rec't:	34,174	Non Wage Rec't: 18,719	Non Wage Rec't: 54.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>46,790</b>	<b>Total 31,599</b>	<b>Total 67.5%</b>	

**Output: LG staff recruitment services**

0 Wages overshot the budget coz a PPO for DSC was recruited after the FY had commenced yet it wasn't budgeted. Also, the DSC wage IPF at budgeting was lower than the actual need. This arose coz the DLG wage IPF for Uncond. Grant was generally low.

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	<p>4 DSC meetings of 2 days each held at Kaberamaido DSC Boardroom located at Kaberamaido District Hdqtrs; and 6 minute extracts forwarded to CAO and/or Town Clerk for action &amp; 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 &amp; 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, Ochero, 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</p>	<p>4 DSC Meetings held at Kaberamaido District Hdqtrs, 1 consultant hired within Kaberamaido District to provide technical guidance to the DSC, 4 Mandatory Quarterly reports of 15 copies @ produced and submitted to the Public Service Commission, Education Ser</p>		
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*Expenditure*

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

211101 General Staff Salaries	23,055	32,724	141.9%
211103 Allowances	1,680	5,400	321.4%
221002 Workshops and Seminars	13,768	14,074	102.2%
221004 Recruitment Expenses	7,500	4,300	57.3%
221008 Computer Supplies and IT Services	500	1,100	220.0%
221011 Printing, Stationery, Photocopying and Binding	2,130	1,211	56.9%
221012 Small Office Equipment	200	304	151.9%
221014 Bank Charges and other Bank related costs	0	281	N/A
221410 DSC Chair's Salaries	0	9,000	N/A
222001 Telecommunications	180	183	101.7%
222002 Postage and Courier	40	40	100.0%
224002 General Supply of Goods and Services	3,050	229	7.5%
227001 Travel Inland	740	2,362	319.2%
227004 Fuel, Lubricants and Oils	459	459	100.0%
Wage Rec't:	23,055	Wage Rec't: 41,724	Wage Rec't: 181.0%
Non Wage Rec't:	33,447	Non Wage Rec't: 29,942	Non Wage Rec't: 89.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>56,502</b>	<b>Total 71,666</b>	<b>Total 126.8%</b>

**Output: LG Land management services**

No. of Land board meetings	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)	04 (District Land Board (DLB) meetings held at Kaberamaido district head quarters.)	100.00	Staffing gaps have remained in the District Lands Office since the one who was recruited never turned up. Apparently the section does not have any staff but relies on staff who serve on caretaker
No. of land applications (registration, renewal, lease extensions) cleared	120 (120 Land applications cleared coming from all the 12 Subcounties of Kaberamaido district, that include Ocherro, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)	170 (Land applications cleared coming from all the 12 LLGs of Kaberamaido District.)	141.67	

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	4 sets of District Land Board (DLB) minutes produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands	4 set of District Land Board (DLB) minutes produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands, 1 Radio talk show carried out over Delta FM radio found in Soroti Municipal Council, 30 Clients advised on land issues. 1 Moni
	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	

*Expenditure*

211103 Allowances	5,104	7,103	139.2%
221009 Welfare and Entertainment	580	245	42.2%
221011 Printing, Stationery, Photocopying and Binding	1,116	680	60.9%
222001 Telecommunications	316	210	66.5%
224002 General Supply of Goods and Services	3,935	3,900	99.1%
227001 Travel Inland	1,346	2,055	152.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,801	14,193	102.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,801</b>	<b>14,193</b>	<b>102.8%</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	90 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)	2 (Audit Queries from Internal Audit reviewed and discussed by PAC at Kaberamaido District Headquarters.)	2.22	The District Public Accounts Committee fully became functional in the fourth quarter since the expiry of term of
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

No. of LG PAC reports discussed by Council	04 (Reports of PAC discussed by the District Council at Kaberamaido District Local Government)	2 (2 PAC reports discussed by the District Council at Kaberamaido District Local Government)	50.00	office of some members of the Committee. This negatively affected some of the targets to be attained.
Non Standard Outputs:	4 quarterly District PAC reports produced and submitted to Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Speaker, RDC and CAO Kaberamaido District.	2 Quarterly District PAC reports produced and submitted to Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Speaker, RDC and CAO Kaberamaido District.		

*Expenditure*

211103 Allowances	7,701	7,254	94.2%
221009 Welfare and Entertainment	400	510	127.5%
221011 Printing, Stationery, Photocopying and Binding	750	328	43.7%
222001 Telecommunications	240	120	50.0%
227001 Travel Inland	0	1,152	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 9,730		Non Wage Rec't: 9,364	Non Wage Rec't: 96.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total 9,730</b>		<b>Total 9,364</b>	<b>Total 96.2%</b>

**Output: LG Political and executive oversight**

0	There was higher expenditure than planned arising from increased movements for policy consultative meetings by the DEC and monitoring of Gov't programmes.
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

## Non Standard Outputs:

4 Monitoring reports made on government projects in each of the 12 subcounties of Kaberamaido Town Council, Ocho, Kobulubulu, Kaberamaido, Alwa, Bululu, Kalaki, Otuboi, Anyara, Apapai, Kakure and Aperikira; and shared with relevant stakeholders at Kaberamaido District Hqtrs

12 District Council Executive Committee meetings held at Kaberamaido District Boardroom in, and Kaberamaido district service delivery issues discussed, and reports made.

Kaberamaido District Chairperson facilitated with fuel and allowances for travel for workshops within and outside Kaberamaido district; and travel/workshop reports produced

One motorvehicle of the district Chairperson serviced and repaired from Garages in Soroti and/or Kampala, as the case may warrant

District Council activities coordinated by the Clerk to the Council through purchase of Meals/Refreshments, Small office equipment, Computer supplies, periodicals, and airtime, photocopying.

Clerk to the Council facilitated with fuel and allowances for travel within and outside Kaberamaido district, for workshops, consultations, monitoring visits and submission of documents as the situation may warrant.

The District Speaker facilitated with fuel and allowances for inland travels for workshops / consultations within and outside Kaberamaido district

4 Monitoring reports prepared on government projects in each of the 12 LLGs of Kaberamaido District and shared with relevant stakeholders. 12 District Council Executive Committee meetings held at Kaberamaido District Hqtrs and minutes produced.

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies***Expenditure*

221011 Printing, Stationery, Photocopying and Binding	400	480	120.1%
222001 Telecommunications	1,200	800	66.7%
227001 Travel Inland	0	14,442	N/A
227004 Fuel, Lubricants and Oils	13,900	14,259	102.6%
228002 Maintenance - Vehicles	2,800	7,844	280.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,600	37,824	123.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,600</b>	<b>37,824</b>	<b>123.6%</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.	4 Meetings of the Committees of Social Services, Works; and, Finance, Planning and Administration held at Kaberamaido Dist Hdqtrs and 4 sets of minutes produced.	0	Expenditure of Committees was lower than the budget because less local revenue was realised during the fourth quarter of FY 2013/2014.
	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.			

*Expenditure*

211103 Allowances	40,032	27,560	68.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,662	27,560	67.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,662</b>	<b>27,560</b>	<b>67.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_



**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:	Salaries of 1 DNC and 12 SNCs paid for 12 months, 4 District Multi Stakeholders Innovation Platforms(MSIP) formed, 4 Qtly District quarterly planning/review meetings held, Assorted inputs for establishment of 12 of trial sites of technology inputs for adaptive research trials (1 per LLG), 4 DARST teams supported for Research & Developemnt, 4 Qtly District NAADS M&E activities done, Allowances of District Farmer For a for half yearly review provided, District Farmer For a facilitated to rent office space, 4 Agricultural dvisory services, farming tips and market information disseminated athrough radio, 4 District quarterly financial & process audits of NAADS participating Sub Counties, 4 District quarterly technical audits & quality assurance of NAADS participating Sub Counties done, Office running expenses (Stationary & Other Office Consumables) procured, 2 Motor Vehicles running expenses (Insurance, Fuel & Oils, Maintenance & Repairs), Communication & Information costs, Facilitation Allowances for field activities met, 1 Contract for District wide HLFO signed for access to production support &/or group marketing services, and Printing of literature on general market information provided.	Salaries of 1 DNC and 12 SNCs paid for 12 months, 4 Qtly District NAADS M&E activities done in the LLGs of Ocheri, Kobulubulu, Kaberamido Town council, and Anyara sub counties, 4 Agricultural advisory services, farming tips and market information dissemi	0	There was over expenditure because funds saved from the budget for Commercialising farmers was re-allocated to NAADS activities at the District level. This followed a directive from NAADS Secretariat not fund commercial farmers.
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**Expenditure**

211101 General Staff Salaries	301,614	299,402	99.3%
221008 Computer Supplies and IT Services	0	102	N/A

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

221011 Printing, Stationery, Photocopying and Binding	3,624	1,849	51.0%	
221012 Small Office Equipment	0	375	N/A	
221014 Bank Charges and other Bank related costs	0	498	N/A	
222001 Telecommunications	1,744	3,685	211.3%	
224002 General Supply of Goods and Services	3,800	5,204	136.9%	
227001 Travel Inland	54,083	54,639	101.0%	
228002 Maintenance - Vehicles	2,634	9,571	363.3%	
Wage Rec't:	301,614	Wage Rec't: 299,402	Wage Rec't: 99.3%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	69,781	Domestic Dev't: 75,923	Domestic Dev't: 108.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>371,395</b>	<b>Total 375,325</b>	<b>Total 101.1%</b>	

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	36 (36 Advisory workshops held one each on an enterprise eg. Citrus farming, piggyery, apiary, cattle farming, poultry, maize production, cassava, soya bean production and simsim production.)	36 (Advisory workshops held One on each enterprise eg. Citrus farming, piggyery, apiary, cattle farming, poultry, maize production, cassava, soya bean production and simsim production in the 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ochoero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	100.00	Less funds were transferred to LLGs because commercial farmers were not advance funds in the whole FY. This measure was taken following a directive from NAADS Secretariat.
No. of farmers accessing advisory services	30000 (Farmers trained on recommended agricultural practices in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ochoero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	30000 (30,000 Farmers trained on recommended agricultural practices in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ochoero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	100.00	
No. of functional Sub County Farmer Forums	12 ( U Shs.705,156,234 transferred to 12 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ochoero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira LLGs))	12 (Farmer Fora functional in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ochoero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira LLGs))	100.00	

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

No. of farmers receiving Agriculture inputs	1344 (3,036 Farmers facilitated with agricultural inputs in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ocheru, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	2277 (Farmers facilitated with agricultural inputs in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ocheru, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	169.42	
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.		

*Expenditure*

263201 LG Conditional grants(capital)	<b>705,156</b>	689,376	97.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>705,156</b>	689,376	97.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>705,156</b>	<b>689,376</b>	<b>97.8%</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 maintainace and minor repairs done, Bank transactions facilitated and bank charges paid for 12 months.	25 Staff paid salaries for 12 months (23 under UG, 2 CG), 4 Quarterly progress report submitted to MAAIF- Entebbe, 4 Joint monitoring and supervision of field projects done in all the 12 LLGs , 4 Quarterly planning and review meeting held, One Vehicle ma	0	Cummulative expenditure on wages overshot the budget because the IPF for traditional civil servants (UCG Wage) used at the planning stage was lower than the requirement.
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*Expenditure*

211101 General Staff Salaries	<b>185,571</b>	185,471	99.9%	
221014 Bank Charges and other Bank related costs	<b>445</b>	547	123.0%	
221408 Agricultural Extension wage	<b>0</b>	16,353	N/A	
224002 General Supply of Goods and Services	<b>200</b>	200	100.0%	
227001 Travel Inland	<b>8,978</b>	8,978	100.0%	

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

228002 Maintenance - Vehicles	5,152	5,152	100.0%	
Wage Rec't:	185,571	Wage Rec't: 201,824	Wage Rec't: 108.8%	
Non Wage Rec't:	14,775	Non Wage Rec't: 14,877	Non Wage Rec't: 100.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>200,346</b>	<b>Total 216,701</b>	<b>Total 108.2%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (-)	0 (Not planned)	0	More bags of cassava stem cuttings were procure and more money spent than planned. This arose because the sector spent funds saved other PMG projects to boost up supplies of cuttings.
Non Standard Outputs:	500 Bags of disease tolerant cassava variety (MM96/4271) procured for the Sub-counties of Alwa, Kobulubulu, Aperkira and Kaberamaido; 150 bags each, 4 quarterly reports produced on surveillance of pests and diseases incidences in the District, 4 quarterly reports produced on pests and disease demonstration controls conducted in 6 Sub-counties(Ochero,Kaberamaido, Alwa, Kalaki, Otuboi, and Anyara).	546 Bags of disease tolerant cassava variety (MM96/4271) procured for the 8 Sub-counties with 3 parishes each ( Alwa, Kaberamaido, Ochero, Bululu, Town Council, Kakure, Apapai, and Anyara; 40 bags each, and special interest groups 6 bags) and 4 LLGs with		

**Expenditure**

224002 General Supply of Goods and Services	25,920	29,050	112.1%	
227001 Travel Inland	8,944	10,332	115.5%	
228002 Maintenance - Vehicles	3,513	250	7.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,891	Non Wage Rec't: 6,628	Non Wage Rec't: 67.0%	
Domestic Dev't:	28,485	Domestic Dev't: 33,003	Domestic Dev't: 115.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>38,376</b>	<b>Total 39,632</b>	<b>Total 103.3%</b>	

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	2100 (21,000 HC accessed to cattle dips in Anyara SC (7,000), Otuboi SC (7,000) and Alwa SC (7,000).)	2100 (HC accessed to cattle dips in Anyara SC (1,750), Otuboi SC (1,750) and Alwa SC (1,750).)	100.00	Cumulative expenditure rose above the plan because of the restocking
No. of livestock by type undertaken in the slaughter slabs	17303 (17,303 animals slaughtered.)	17303 (Animals slaughtered in the 12 LLGs if Anyara, Otuboi, Kalaki, Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Bululu, Aperkira, Kakure, Apapai and Alwa.)	100.00	programme that was introduced in the course of the FYas a supplementary budget.

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

No. of livestock vaccinated	0 (-)	0 (Not planned)	0	
Non Standard Outputs:	<p>Livestock diseases monitored and controlled in all LLGs: Kaberamaido Town Council, Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 36 routine disease surveillance field visits conducted in Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 20,000 H/C, vaccinated in the 4 LLGs Kobulubulu, Kaberamaido, Aperkira, Alwa) One Gas fridge maintained operational for 12 months at the district, 4 reports on Avian Human Influenza surveillance produced, 4 progress reports produced and submitted to MAAIF-Kampala.</p> <p>4 qtl reports produced on the control of Livestock diseases in all 12 LLGs of ( Kaberamaido Town Council, Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara).36 routine disease surveillance field visits c</p>			

*Expenditure*

223007 Other Utilities- (fuel, gas, firewood, charcoal)	765	630	82.4%
224002 General Supply of Goods and Services	0	400	N/A
227001 Travel Inland	13,518	21,600	159.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,283	22,630	158.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,283</b>	<b>22,630</b>	<b>158.4%</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	0 (-)	0 (Not planned)	0	Cumulative expenditure rose above the budget because of additional funds from the Iceland Gov't for for sensitisation and mobilisation of Akampala BMU in readiness for a fish handling facility at the BMU.
Quantity of fish harvested	0 (-)	0 (Not planned)	0	
No. of fish ponds constructed and maintained	0 (-)	0 (Not planned)	0	

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	<p>4 quarterly reports produced on sensitisation of BMUs in (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai &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 dep'tal Review meetings, Train 60 Fish farmers on fish, pond management in otuboi, Kalaki Town Council Alwa and in hatchery management in Anyara Sub-county, 4 quarterly reports produced on control of parasites, pests and diseases in fish ponds, 4 quarterly reports produced Training of BMUs committees on their roles and changing Government regulations. Supervision of Fisheries Extension staff in Ochero, Kobulubulu, Kaberamaido, Bululu, Kalaki, Otuboi, Anyara and ,Alwa sub counties. Make 4 Consultative journeys to MAAIF, 4 quarterly reports produced on fish Inspection in 15 BMUS and 5 Fish Markets. Make 4 quarterly reports on Fish data collection, Procurement of one office filling, Maintenance of one Out Board engine and repairs of One Motor cycle.</p>	<p>4 Quarterly reports produced on sensitisation of BMUs in (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai &amp; Owidi) on Fisheries Regulations, 4 quarterly reports produced on monitoring of 1</p>		
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*Expenditure*

227001 Travel Inland	<b>4,925</b>	6,290	127.7%
228004 Maintenance Other	<b>0</b>	120	N/A

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,925</b>	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	121.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	410	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,925</b>	<b>Total</b>	<b>6,410</b>	<b>Total</b>	<b>130.2%</b>

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

No. of tsetse traps deployed and maintained	0 (NA)	0 (Not planned)	0	There was delay in procuring bee hives because the DCC lacked quorum in the first half of the FY hence delaying the procurement process.
Non Standard Outputs:	tsetse trapping nets deployment in tsetse infested villages, 75 improved beehives(K.T.B type) procured at the district for identified farmers in Apapai , Kakure and Aperkira sub counties, 4 quarterly reports produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi , Apapai and Anyara , Kakure, Kalaki, Bululu, Kabramaido and Aperkira sub counties, 4 Consultative journeys made to MAAIF-Entebbe, 900 farmers sensitized on tsetse and trypanosomiasis control in Otuboi S/cty, 4 quarterly reports produced on apiculture production data collection from 12 LLGs(Alwa, Kaberamaido, and aperkira s/cties)	Tsetse trapping nets deployed in tsetse infested Sub-counties of Anyara, Apapai, Kakure, Otuboi, Alwa, Kaberamaido, Bululu, Kalaki, Aperkira, Kobulubulu and Ochero; 75 improved beehives (K.T.B type) procured at the district for identified farmers in Apap		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	268	143	53.4%		
224002 General Supply of Goods and Services	6,000	5,975	99.6%		
227001 Travel Inland	0	4,748	N/A		
228004 Maintenance Other	800	400	50.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,119	Non Wage Rec't:	5,491	Non Wage Rec't:	107.3%
Domestic Dev't:	6,000	Domestic Dev't:	5,775	Domestic Dev't:	96.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,119	Total	11,266	Total	101.3%

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

0 There was delay in

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	1 Motorcycle procured for the DVO at Kaberamaido District headquarters.	1 Motorcycle procured for the DVO at Kaberamaido District headquarters.		procuring the motorcycle because the DCC lacked quorum in the first half of the FY hence delaying the procurement process.
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*Expenditure*

231004 Transport Equipment	4,000	4,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	4,000	100.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>4,000</b>	<b>4,000</b>	<b>100.0%</b>

**Output: Other Capital**

Non Standard Outputs:	Payment of FY 2012/2013 retention for construction of a fish shade.	Retention payment of FY 2012/2013 made to JULSTER Technical Services for construction of a fish shade at Akampala Landing Site in Ocheri Sub-county.	0	-
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*Expenditure*

231001 Non-Residential Buildings	693	693	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	693	693	100.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>693</b>	<b>693</b>	<b>100.0%</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 and charging of 1 dip Akanya cattle dip in Oriamo parish in Alwa LLG rehabilitated	1 Cattle dip completed at Opilitok in Otuboi Sub-county.	0	The first contractor abandoned site and the works had to be terminated and eventually completed by the User Dep't with authority of the DCC. However, the delay affected the project completion schedule.
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*Expenditure*

231001 Non-Residential Buildings	5,581	3,620	64.9%
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>5,581</b>	<i>Domestic Dev't:</i>	3,620	<i>Domestic Dev't:</i>	64.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,581</b>	<b>Total</b>	<b>3,620</b>	<b>Total</b>	<b>64.9%</b>

**Output: Slaughter slab construction**

No of slaughter slabs constructed	1 (Slaughter slab constructed at Ochoero cattle market in Ochoero Sub-county.)	1 (Slaughter slab constructed at Ochoero cattle market in Ochoero Sub-county.)	100.00	The variance is due retention which overlaps the FY due to the timeframe of 6 months after completion.
Non Standard Outputs:	-	Not planned		

*Expenditure*

231001 Non-Residential Buildings	10,000	9,750	97.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	9,750	97.5%
Donor Dev't:		0	0.0%
Total	10,000	9,750	97.5%

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

No of plant clinics/mini laboratories constructed	1 (Mini laboratory with offices (Phase 1) constructed at Kaberamaido District Hqtrs in Kaberamaido Town Council.)	1 (Mini laboratory constructed (Phase 1) at Kaberamaido District Hqtrs in Kaberamaido Town Council.)	100.00	Phase 1 of the construction has been completed and the variance in expenditure is due to retention which overlaps the FY because of the 6 months period.
Non Standard Outputs:	-	Not planned		

*Expenditure*

231001 Non-Residential Buildings	76,735	72,473	94.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	76,735	72,473	94.4%
Donor Dev't:		0	0.0%
Total	76.735	72.473	94.4%

**Output: Crop marketing facility construction**

No of plant marketing facilities constructed	1 (Completion of roadside market shade at Lwala bus stage in Otuboi Sub-county.)	1 (Roadside market shade completed at Lwala Bus Stage in Otuboi Sub-county. and handed over to the user department.)	100.00	The Contractor first abandoned site but later reported back on close supervision and monitoring. However, this delayed the project completion schedule.
Non Standard Outputs:	-	Not planned		

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US\$ Thousands

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**4. Production and Marketing***Expenditure*

231001 Non-Residential Buildings	<b>4,029</b>	4,029	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>4,029</b>	4,029	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,029</b>	<b>4,029</b>	<b>100.0%</b>	

**Output: PRDP-Market Construction**

No. of rural markets constructed	0 (-)	0 (Not planned)	0	The project crossed the FY to 2014/15 & the funds not fully utilised coz execution commenced late as the DCC was not in place in the 1st half of the FY & the contractor also did work at a very slow pace because his failure to clear taxes with URA.
No. of market stalls constructed	0 (-)	0 (Not planned)	0	
Non Standard Outputs:	1 Fish handling facility (Fish shed with jetty, Fish washing slabs, drying slab for Mukene, chorker kiln, store, staff office, Five stance pitlatrine, vehicle loading space) constructed in Sangabwire BMU Bululu s/c, Kibimo parish, Sangabwire village.	Construction of 1 Fish handling facility (Fish shed with jetty, Fish washing slabs, drying slab for Mukene, chorker kiln, store, staff office, Five stance pitlatrine, vehicle loading space) on-going at Sangabwire BMU, Kibimo Parish, Bululu Sub-county.		

*Expenditure*

231001 Non-Residential Buildings	<b>120,000</b>	46,464	38.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>120,000</b>	46,464	38.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>120,000</b>	<b>46,464</b>	<b>38.7%</b>	

**Function: District Commercial Services***1. Higher LG Services***Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	0 (-)	0 (Not planned)	0	The Sub-sector relies on uncond grant & local revenue to finance its activities. Unfortunately these are often not forthcoming as it is majorly prioritised to the District Council and Administration. This negatively affected the outputs of the Sub-sector.
No. of market information reports disseminated	4 (4 Reports prepared on market information and disseminated to all the farmers in all the 12 LLGs (Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Otuboi, Apapai, Anyara, Kalaki, Bululu and Kakure S/Cties), Service and repair of 1 motor cycle)	3 (3 Reports prepared on market information disseminated to farmers in 12 LLGs (Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Otuboi, Apapai, Anyara, Kalaki, Bululu and Kakure))	75.00	

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs: Collection and dissemination of market information to data users. 3 Quarterly reports produced and dissemination on market information services from 5 weekly produce markets.

*Expenditure*

227001 Travel Inland	1,296	972	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,296	972	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,296</b>	<b>972</b>	<b>75.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	9 (9 interim audit of Saving and Credit Cooperative Societies (SACCOS) conducted in Ocherro, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.)	8 (Cooperative Groups supervised in Kobulubulu, Kaberamaido Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.)	88.89	The Sub-sector relies on uncond grant & local revenue to finance its activities. Unfortunately these are often not forthcoming as it is majorly prioritised to the District Council and Administration. This negatively affected the outputs of the Sub-sector.
No. of cooperatives assisted in registration	3 (3 cooperative groups assisted in registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	2 (Cooperative groups assisted in registration in the 2 new Sub Counties of Aperkira and Kakure.)	66.67	
No. of cooperative groups mobilised for registration	3 (3 cooperative groups mobilized for registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	2 (Cooperative groups mobilized for registration in the 2 new Sub Counties of Aperkira and Kakure.)	66.67	
Non Standard Outputs:	9 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted in Ocherro, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.	Nil		

*Expenditure*

227002 Travel Abroad	2,979	800	26.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,413	800	23.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,413</b>	<b>800</b>	<b>23.4%</b>

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**5. Health****Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

0      The target for salaries was not met due to understaffing.

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

## Non Standard Outputs:

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, Ocheri, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ochelakur, Murem, Abirabira, Kaburepoli HC II) and shs 13,562,000/= to contract staff (a psychiatric nurse, records, , Lab. Assistants) hired to supplement staffing gap catersy of Baylor, Shs 18,000,000 paid out as doctor's top up allowance, 5 workshops attended by staff of DHO's office at various venues designated by ministries, 4 Progress reports & Quarterly Workplans submitted to MoH in Kampala, 4 DHT meetings with Hus' incharges at Kaberamaido District H/Qtrs, 4 Integrated support supervision visits, 21 Refrigerators and cold boxes and vaccine carriers for EPI maintained monthly in all Hus (Alwa SC (1), Kaberamaido TC (6), Kobulubulu SC (3), Ocheri SC (2), Bululu SC (3), Kalaki SC (1), Otuboi SC (3), Anyara SC (1), Apapai SC (1), Kakure SC (1), Aperiakira 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

Shs 1,492,753,157/= paid out to 180 Health and support staff for 3 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ocheri, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ocelakur, Murem, Abirabira, Kaburepoli

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

and reporting system at the DHO's office. 65% access safe latrines, 65% of population practicing safe hand washing in all sub counties in the district, 1053 CMDs Trained on NTD's mass drug administration, Treatment for NTD's carried out in 435 Villages and 109 Schools in all sub counties across the district, The Health department coordinated for 12 months through the procurement of assorted stationery, newspapers, staff welfare and airtime.

*Expenditure*

222001 Telecommunications	2,241	1,065	47.5%
211101 General Staff Salaries	1,605,334	1,327,168	82.7%
222003 Information and Communications Technology	13,000	8,438	64.9%
224002 General Supply of Goods and Services	14,282	2,483	17.4%
227001 Travel Inland	29,787	33,251	111.6%
211103 Allowances	49,876	22,071	44.3%
227004 Fuel, Lubricants and Oils	51,423	16,333	31.8%
228002 Maintenance - Vehicles	15,727	1,775	11.3%
228004 Maintenance Other	0	450	N/A
213002 Incapacity, death benefits and funeral expenses	1,000	300	30.0%
221002 Workshops and Seminars	8,769	9,699	110.6%
221007 Books, Periodicals and Newspapers	1,480	180	12.2%
221008 Computer Supplies and IT Services	528	2,080	393.9%
221009 Welfare and Entertainment	2,200	2,679	121.8%
221011 Printing, Stationery, Photocopying and Binding	21,784	7,408	34.0%
221014 Bank Charges and other Bank related costs	1,433	1,630	113.8%
Wage Rec't:	1,605,334	Wage Rec't: 1,327,168	Wage Rec't: 82.7%
Non Wage Rec't:	60,363	Non Wage Rec't: 48,716	Non Wage Rec't: 80.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	306,405	Donor Dev't: 61,125	Donor Dev't: 19.9%
<b>Total</b>	<b>1,972,102</b>	<b>Total 1,437,009</b>	<b>Total 72.9%</b>

**Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no	14 (All 14 Gov't Health facilities (kaberamaido HC IV,	14 (Gov't Health facilities (kaberamaido HC IV, Otuboi,	100.00	N/A
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

stock out of the 6 tracer drugs.	Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocher HC III's, Murem, Kaburepoli, Ocelakur, Abirabira report no stock out of essential medicines)	Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocher HC III's, Murem, Kaburepoli, Ochelakur and Abirabira) report no stock out of essential medicines)		
Value of health supplies and medicines delivered to health facilities by NMS	3221000000 (All 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocher HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's) receiving medical supplies including laboratory reagents)	1436656088 (Shs.1,436,656,088 Worth of essential medicines (including laboratory reagents) received from NMS and delivered to all 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocher HC III's, Murem, Kaburepoli, Ochelakur, Abirabira HC II's).)	44.60	
Value of essential medicines and health supplies delivered to health facilities by NMS	3221000000 (All 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocher 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 vaccins for Child days Plus.)	1436656088 (Shs.1,436,656,088 worth of essential medicines (including laboratory reagents) received from NMS and delivered to all 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocher HC III's, Murem, Kaburepoli, Ochelakur, Abirabira HC II's).)	446.03	
Non Standard Outputs:	-	Not planned		
<i>Expenditure</i>				
227001 Travel Inland	420	1,232	293.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,909	1,232	42.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	312	0	0.0%	
<b>Total</b>	<b>3,221</b>	<b>1,232</b>	<b>38.2%</b>	

**Output: Promotion of Sanitation and Hygiene**

0

Increased fuel prices led to higher expenditure and less outputs. This also affected other activities as the health sector workplan had

# Vote: 514 Kaberamaido District 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

Non Standard Outputs:	107 sensitization meetings held in all District S/counties of Alwa, Anyara, Kalaki, Ocher, Kakure, Apapai, Otuboi & Kaberamaido sub counties, 107 community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages), Kaberamaido s/c (20 villages), Otuboi s/c (12 villages), Anyara (17 villages), Ocher (10 villages), Kakure (18 villages), Bululu (19 villages), 36 drama shows performed in Otuboi s/c (12 shows), Alwa s/c (12 shows) and Kaberamaido s/c (12 shows), 12 radio talk shows and 4 radio spots held at local fm radio in soroti. ODF activities promoted in 11 Sub-counties.	97 Villages triggered, 01 advocacy meeting held with district leaders, 01 advocacy meeting held in TC, 12 SUB County meetings held, 12 support supervision visits by DHT held, 12 monitoring visits by District leaders held. 210 Home visits made in 12 Lower		to be adjusted to accommodate increased spending pressures.
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#### Expenditure

211103 Allowances	84,932	19,698	23.2%
221002 Workshops and Seminars	27,500	16,479	59.9%
221009 Welfare and Entertainment	0	80	N/A
221011 Printing, Stationery, Photocopying and Binding	7,427	1,435	19.3%
221014 Bank Charges and other Bank related costs	0	219	N/A
222001 Telecommunications	1,270	20	1.6%
222003 Information and Communications Technology	0	1,920	N/A
227001 Travel Inland	510	118,306	23197.3%
227004 Fuel, Lubricants and Oils	41,010	12,053	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	162,649	170,211	104.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>162,649</b>	<b>170,211</b>	<b>104.6%</b>

#### 2. Lower Level Services

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	700 ( A target of 700 mothers expected to deliver from Lwala Hospital under specialised medical care at Lwala NGO Hospital, Otuboi Sub-county.)	602 (Deliveries conducted at Lwala Hospital.)	86.00	More funds were transferred to Lwala NGO Hospital than planned arising from increased hospital running costs.
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of outpatients that visited the NGO hospital facility	40000 (40000 Out patients to be attended to at Lwala NGO Hospital, Otuboi S/C.)	19749 (Out patients to be attended to at Lwala NGO Hospital, Otuboi S/C.)	49.37	
Number of inpatients that visited the NGO hospital facility	56674 (56674 expected to attend Lwala hospital and given quality care services)	122129 (122,129 Received and served at Lwala Hospital.)	215.49	
Non Standard Outputs:	Shs 181,009,000 to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi S/C )	Shs 164,942,000 to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi S/C )		

*Expenditure*

263318 Conditional transfers to NGO Hospitals	<b>181,009</b>	170,942	94.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>152,940</b>	164,942	Non Wage Rec't:	107.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	<b>28,069</b>	6,000	Donor Dev't:	21.4%
<b>Total</b>	<b>181,009</b>	<b>Total 170,942</b>	<b>Total</b>	<b>94.4%</b>

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

Number of outpatients that visited the NGO Basic health facilities	20000 (About 20000 patients expected to be seen in all 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	26667 (26,667 Patients received and attended to in all 4 NGO health units (Kaberamaido Catholic Mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	133.34	Less funds were transferred for NGO Basic Healthcare Services (LLS) arising from higher transfers to Lwala NGO Hospital.
Number of inpatients that visited the NGO Basic health facilities	2000 (2000 all 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III))	1500 (1,500 Inpatients received and served in all 3 NGO health units (Kaberamaido Catholic Mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	75.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	750 (550 deliveries expected from the 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII) at the new Kibimo site)	565 (Deliveries conducted from the 2 NGO health units (Kaberamaido Catholic Mission Gwetom HC III and Bululu HC II) at the new Kibimo site.)	75.33	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (1000 children expected to be immunised in the 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))	810 (Children immunised with Pentavalent vaccine in 1 NGO health unit (Kaberamaido Catholic mission Gwetom HC III).)	81.00	

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Non Standard Outputs:	-Shs 71,773,000 to be transferred to 5 NGO Health Units ( Shs 47,932,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs 3,994,000/= to Otuboi COU HCII, Shs 3,995,000/= to Bululu COU HCII & Shs 3,99,4000/= to Kaberamaido COU HCII) and Shs 11,858,000 to Pakegido HCIII. Shs. 1,500,000 unspent balance transferred to Kaberamaido Church of Uganda Archdiocary Hqtrs.	Shs 49,500,000 transferred to 4 NGO Health Units (Shs. 30,000,000 to Kaberamaido Catholic Mission Gwetom HCIII, Shs.6,00,000 to Otuboi COU HCII, Shs.6,00,000 to Bululu COU HCII & Shs. 6,00,000 to Kaberamaido COU HCII).
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*Expenditure*

263318 Conditional transfers to NGO Hospitals	<b>73,358</b>	56,273	76.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>61,500</b>	49,500	80.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>11,858</b>	6,773	57.1%
<b>Total</b>	<b>73,358</b>	<b>56,273</b>	<b>76.7%</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	6500 (6500 Deliveries to be conducted in 12 Gov't health facilities in all sub counties.)	4984 (4,984 Deliveries conducted in 12 Gov't health facilities in all 11 Sub-counties.)	76.68	Overall, the outputs posted against most indicators were higher than the targets attributable to a positive attitude/response of the community
%age of approved posts filled with qualified health workers	80 (80% of approved posts to be filled with qualified health workers across the all 14 Gov't health facilities in the whole district)	56 (56% of approved posts filled with qualified health workers across the all 14 Gov't health facilities of Kaberamaido District LG.)	70.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80 VHTs covering the 360 villages to be with functional in all 11 s/c's across the district)	85 (85% of Villages have functional VHTs - i.e are trained and reported regularly in July, 2013 - June, 2014.)	106.25	
No. of children immunized with Pentavalent vaccine	99300 (99300 children below 12 years expected to have got the pentavalent vaccine)	113411 (113,411 Children below 12 years immunised with pentavalent vaccine.)	114.21	
Number of inpatients that visited the Govt. health facilities.	11600 (11600 Inpatients to visit 10 Gov't health facilities a cross the district)	62199 (62,199 Inpatients received and served in 10 Gov't health facilities a cross the district)	536.20	
No.of trained health related training sessions held.	230 (230 health related sessionns conducted in form of CMD/CME in the 12 Months)	107 (107 Health related sessionns conducted in form of CMD/CME in the 9 Months)	46.52	

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of outpatients that visited the Govt. health facilities.	217500 (217500 Patients to visit 14 Gov't health facilities a cross the whole district)	244025 (244,025 Out patients received and served in 14 Gov't health facilities in all the 12 LLGs of Kaberamaido District.)	112.20	
Number of trained health workers in health centers	130 (130 health workers in all the Health Units trained on different health care packages with the support of development partners in the 12 Months)	91 (Health workers trained on HMIS in Soroti under support of META and Uganda Episcopal Confrence.)	70.00	
Non Standard Outputs:	Shs 85,600,200/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocheru, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs), 165,000 People administered mass drug treatment for NTD in villages in all sub counties in the whole district, 90,000 Children under 1-15 years given albendazole at outreaches in all sub counties in the district, 34,928 Children 6-59 months given given vit. A supplementation in outreaches as above, 1053 CMDs trained on NTDs mass drug administration in all villages in the district, 48 trips to transport CD4/DBS and samples for histological examination at mulago national referral hospital, 12 CME's and refresher trainings for 80 health workers in PMTCT/TB/HIV/AIDS prevention, care and treatment conducted in all health units as indicated above, 12 outreaches on PMTCT/TB/HIV/AIDS prevention care and treatment to villages and 18 technical and secondary schools in subcounties in the district, 238 mothers and their babies tracked in all HU's a cross the district as indicated above.	Shs. 83,600,000/= PHC Non wage transferred to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocheru, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs)		

*Expenditure*

263104 Transfers to other gov't	<b>229,440</b>	120,100	52.3%
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

units(current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	85,600	Non Wage Rec't:	83,600	Non Wage Rec't:	97.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	143,840	Donor Dev't:	36,500	Donor Dev't:	25.4%
<b>Total</b>	<b>229,440</b>	<b>Total</b>	<b>120,100</b>	<b>Total</b>	<b>52.3%</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	2 Ambulances repaired at Kaberamaido HC IV (1 Toyota and 1 Nissan).	2 Ambulances repaired at Kaberamaido HC IV (1 Toyota and 1 Nissan).	0	There was less expenditure arising from favourable rates from the service provider.
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**Expenditure**

231004 Transport Equipment	57,336	39,574	69.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	57,336	Domestic Dev't: 39,574	Domestic Dev't: 69.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	57,336	Total 39,574	Total 69.0%

**Output: Other Capital**

Non Standard Outputs:	Hydro electricity power installed in 7 Health Centres (Kaberamaido HC IV, Kobulubulu III, Ochero HC III, Anyara HC III, Kakure HC II, Kalaki HC III and Otuboi HC III).	1 Block (Theatre) at Kaberamaido HC IV wired and installed with HEP.	0	Less funds were released for the activities hence lower expenditure.
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**Expenditure**

231001 Non-Residential Buildings	25,093	5,908	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,093	5,908	23.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,093</b>	<b>5,908</b>	<b>23.5%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	1 (Staff house rehabilitated at Kaberamaido HC IV.)	0 (Not Planned)	.00	There was less expenditure arising from slow execution of works as some contractors had low financial capacity yet their payments are based on works done.
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

No of staff houses constructed 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).)

1 (Staff house completed at Kalaki HC III, Kalaki Sub-county)

33.33

Non Standard Outputs: 1 Two stance drainable pit latrine with 2 bathrooms completed with tiles constructed at Kaberamaido HC IV in Kaberamaido Town Council. LGMSD ward renovated at Kaberamaido HC IV in Kaberamaido Town Council. Retention fee paid for construction of latrines at Alwa, Bululu, and Otuboi HC IIIs; and, Kaberamaido HC IV.

Nill

*Expenditure*

231002 Residential Buildings	72,727	55,269	76.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	72,727	55,269	76.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>72,727</b>	<b>55,269</b>	<b>76.0%</b>

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

No of staff houses constructed 1 (Staff completed at Ocheri HC III in Ocheri Sub-county.)

0 (Not planned)

.00

Not applicable.

No of staff houses rehabilitated 0 (-)

0 (Not planned)

0

Non Standard Outputs: -

Not planned

*Expenditure*

231002 Residential Buildings	43,439	23,077	53.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	43,439	23,077	53.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>43,439</b>	<b>23,077</b>	<b>53.1%</b>

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

No of OPD and other wards constructed 1 (OPD block completed at Aperkira HC II at Aperkira Sub-county (from wall plate level to finishes).)

2 (Blocks constructed; 1 at Aperikira HC II and 1 Paediatric ward at Ocheri HC III.)

200.00

Nill

No of OPD and other wards rehabilitated 0 (-)

0 (Not planned)

0

Non Standard Outputs: -

Not planned

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health***Expenditure*

231001 Non-Residential Buildings	124,065	124,266	100.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	124,065	124,266	100.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>124,065</b>	<b>124,266</b>	<b>100.2%</b>	

**Output: Theatre construction and rehabilitation**

No of theatres rehabilitated	0 (-)	0 (Not planned.)	0	There was increased costs arising from omissions in the BOQs hence variations to cater for the extra costs.
No of theatres constructed	0 (-)	1 (Laboratory constructed at Anyara HC III.)	0	
Non Standard Outputs:	1 Laboratory blocks completed Anyara HC III in Anyara Sub-county.	1 Laboratory block completed Anyara HC III in Anyara Sub-county.		

*Expenditure*

231001 Non-Residential Buildings	21,132	23,437	110.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	21,132	23,437	110.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,132</b>	<b>23,437</b>	<b>110.9%</b>	

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

No of theatres rehabilitated	0 (-)	1 (Laboratory block completed at Bululu HC III in Bululu Sub-county)	0	There was delay in completing the project arising from abandonment of the site by the previous contractor that had to be terminated.
No of theatres constructed	0 (-)	0 (Not planned)	0	
Non Standard Outputs:	2 Laboratory blocks completed (1 at Bululu HC III in Bululu Sub-county and 1 at Kobulubulu HC III in Kobulubulu Sub-county).	1 Laboratory blocks completed at Bululu HC III in Bululu Sub-county		

*Expenditure*

231001 Non-Residential Buildings	10,449	10,449	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	10,449	10,449	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,449</b>	<b>10,449</b>	<b>100.0%</b>	

**Output: Specialist health equipment and machinery**

Value of medical equipment procured	56981639 (Shs. 56,981,639 worth of health equipment procured at Kaberamaido)	111883000 (Shs. 111,883,000 worth of specialist health equipment procured and	196.35	Higher expenditure arose due to re-allocations made in
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

DHO's Office in Kaberamaido Town Council for 14 Health Centres.)

distributed to 14 Gov't health facilities in the 12 LLGs of Kaberamaido District.)

favour of medical equipment.

Non Standard Outputs:

-

Not applicable

*Expenditure*

231005 Machinery and Equipment	56,982	111,883	196.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	56,982	111,883	196.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>56,982</b>	<b>111,883</b>	<b>196.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocheri SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	819 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocheri SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	90.50	Inadequate no of teachers with high Pupil Teacher Ratio and delays by some teaches to access payroll especially in Ongoromo Primary School which have caused service gaps.
No. of teachers paid salaries	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocheri SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	819 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocheri SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	90.50	
Non Standard Outputs:	Nil	Not planned		

*Expenditure*

211101 General Staff Salaries	3,722,593	3,921,672	105.3%
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

<i>Wage Rec't:</i>	<b>3,722,593</b>	<i>Wage Rec't:</i>	3,921,673	<i>Wage Rec't:</i>	105.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,722,593</b>	<b>Total</b>	<b>3,921,673</b>	<b>Total</b>	<b>105.3%</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	13 (SMCs trained on their roles and responsibilities: ( Lwala Boys PS - Otuboi SC, Kamidakan PS - Apapai SC, Ocelakur PS - Bululu SC, Otuboi Tship PS, Kanyalam PS in 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.)	18 (SMCs trained on their roles and responsibilities:(Gome PS in Bululu S/C, Kaburuburu PS in Otuboi S/C, Kamidakan PS in Apapai S/C, Otuboi Township PS in Otuboi S/C, Kaberpila PS in Anyara S/C, Katinge PS in Kobulubulu S/C, Omarai PS in Alwa S/C, Lwala Boys PS in Otuboi S/C, Omara PS in Alwa S/C, Murem PS in Kobulubulu S/C, Kakure PS in Kakure S/C, Apapai Otuboi PS in Apapai S/C, Apele PS in Alwa S/C, Ocelakur PS in Bululu S/C, Angoltok PS in Anyara S/C Kanyalam PS in Ochoero S/C, Apai PS in Ochoero SC and Oyama PS in Kaberamaido SC.)	138.46	There was over expenditure which arose due to errors in posting the 2nd quarter transactions. The allowances were meant to have been captured under SFG monitoring.
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Non Standard Outputs: Nil Not planned

**Expenditure**

211103 Allowances	<b>0</b>	7,909	N/A
221002 Workshops and Seminars	<b>16,490</b>	16,490	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>16,490</b>	<i>Domestic Dev't:</i>	24,399
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>16,490</b>	<b>Total</b>	<b>24,399</b>
			<b>148.0%</b>

**Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	1000 (1000 assorted textbooks in English, SST, Science and Mathematis procured and supplied to selected schools; Murem P/s in Kobulubulu S/C (100), Kakado P/s in Kobulubulu S/C (100), 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	250 (Assorted textbooks in English, SST, Science and Mathematis procured and supplied to selected schools; Murem P/s in Kobulubulu S/C (25), Kakado P/s in Kobulubulu S/C (25), Abirabira P/s in Aperikira S/C (25), Katingi P/s in Alwa S/C (25), Kodekere P/s in Ochoero S/C (25), Kamidakan P/s in Apapai S/C (25), Omid P/s in Anyara	25.00	Nil
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

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))

S/C (25), Kaburuburu P/s in Otuboi S/C (25), Alomet P/s in Bululu S/C (25) and Ogolai-Kakure P/s in Kakure S/C (25))

Non Standard Outputs: Nil Not planned

*Expenditure*

221007 Books, Periodicals and Newspapers **20,000** 20,000 100.0%

<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>100.0%</b>

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	67115 (Pupils enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocheri S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	67115 (Pupils enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocheri S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	100.00	There was low pass rate in grade one and high drop out rates. These affect overall PLE performance in the District.
No. of student drop-outs	35 (Pupils projected to drop out from schools.)	21 (Students dropped out of the 8 Secondary Schools in Kaberamaido District.)	60.00	
No. of Students passing in grade one	130 (Pupils passing in grade one.)	30 (30 Candidates passed in Grade one in 2013 UCE Exams.)	23.08	
No. of pupils sitting PLE	3400 (Pupils sitting PLE.)	3209 (3,209 Candidates sat for PLE in 2013.)	94.38	
Non Standard Outputs:	Nil	Not planned.		

*Expenditure*

263101 LG Conditional grants(current) **0** 453,684 N/A

<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	453,685	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>Total</b>	<b>453,685</b>	<b>Total</b>	<b>100.0%</b>

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Non Standard Outputs:	144 (3 seater) Desks supplied to: Kakure P.s (36), Katiti P.s(18) Okola P.s(36), Napyanga P.s(18), Acamidako P.s(18) and Katinge P.,s(18)	144 Three seater desks supplied to Acamidako (18), Katiti (18), Napyanga (18), Katinge (18), Okola (36) and Kakure( 36) Primary Schools	0	Nil
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*Expenditure*

231006 Furniture and Fixtures	<b>20,640</b>	20,640	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>20,640</b>	20,640	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,640</b>	<b>20,640</b>	<b>100.0%</b>

**Output: Other Capital**

Non Standard Outputs:	5 Sets of solar systems procured and installed at Ochero P/S, Anyara-Moru P/S, Ocelakur P/S, Okapel P/S and Oyama Eolu P/S.	5 Sets of solar systems procured and installed at Ochero P/S, Anyara-Moru P/S, Ocelakur P/S, Okapel P/S and Oyama Eolu P/S.	0	Nil
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*Expenditure*

231005 Machinery and Equipment	<b>10,000</b>	10,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>10,000</b>	10,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>100.0%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (2 Classrooms construction completed at Kaburuburu P/S in Otuboi SC.)	2 (2 Classroom block completed in Kaburuburu P/s in Otuboi S/C)	100.00	Delays by some contractors to complete works in time. This delays the projects completion schedules and funds absorption rates.
No. of classrooms rehabilitated in UPE	4 (Classrooms rehabilitation completed in Gome P.s in Bululu S/C under SFG (2 Classrooms), and, Katinge P/S in Kobulubulu S/C under SFG (2 Classrooms).)	2 (2 Classrooms rehabilitation completed in Gome P/S in Bululu S/C under SFG.)	50.00	
Non Standard Outputs:	4 Monitoring visits to the 2 SFG project sites carried out in Kodekere P/S in Ochero S/C & , Kaburuburu P/S in Otuboi S/C	4 Monitoring visits to the 2 SFG project sites carried out in Kodekere P/S in Ochero S/C & ,Katinge P/S in Kobulubulu S/C		

*Expenditure*

231001 Non-Residential Buildings	<b>58,003</b>	58,100	100.2%
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

281504 Monitoring, Supervision and Appraisal of Capital Works **3,000** 3,000 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>61,003</b>	Domestic Dev't:	61,100	Domestic Dev't:	100.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>61,003</b>	<b>Total</b>	<b>61,100</b>	<b>Total</b>	<b>100.2%</b>

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

No. of classrooms constructed in UPE	2 (2 Classrooms constructed in Lwala Boys P/S in Otuboi S/C under PRDP.)	0 (Nil (Project dropped and differed to next FY))	.00	There was higher expenditure than planned because some contracts had higher prices from successful bidders than the reserve prices hence re-allocations had to be made.
No. of classrooms rehabilitated in UPE	32 (32 Classrooms and offices rehabilitated; Lwala Boys P.s, Otuboi SC (2), Omarai P/s in AlwaS/C(4), Murem P/s in Kobulubulu S/C(3), Kakure P.s in Kakure S/C (2), Apapai P/s in Apapai S/C (5), Apele P/s in Alwa S/C (7), Kakado P/s in Kobulubulu S/C(2), Ocelakur P/s in Bululu S/C (4) and Oyama P/s in Kaberamaido S/C (3))	29 (29 Classrooms and offices rehabilitated; Lwala Boys P.s, Otuboi SC (2), Omarai P/s in AlwaS/C (4), Murem P/s in Kobulubulu S/C (3), Kakure P.s in Kakure S/C (2), Apapai P/s in Apapai S/C (5), Apele P/s in Alwa S/C (7), Ocelakur P/s in Bululu S/C (4) and Oyama P/s in Kaberamaido S/C (4))	90.63	
Non Standard Outputs:	4 Reports prepared for classrooms construction and rehabilitation in Okapel P. S, Aperikira SC; Lwala Boys P.S, Otuboi SC, Anyara moru P.S, Anyara SC, and Otuboi Tship P.S, Otuboi SC. BOQs and engineering designs prepared for PRDP classroom construction and specifications prepared for Primary School Desks. 48 Technical supervision visits made to PRDP project sites.	4 Reports prepared for classrooms construction and rehabilitation in Okapel P. S, Aperikira SC; Lwala Boys P.S, Otuboi SC, Anyara moru P.S, Anyara SC, and Otuboi Tship P.S, Otuboi SC. BOQs and engineering designs prepared for PRDP classroom construction		

**Expenditure**

231001 Non-Residential Buildings	262,704	265,326	101.0%		
281504 Monitoring, Supervision and Appraisal of Capital Works	16,367	16,367	100.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	279,071	Domestic Dev't:	281,692	Domestic Dev't:	100.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	279,071	Total	281,692	Total	100.9%

**Output: Latrine construction and rehabilitation**

No. of latrine stances	20 (Completion of 20 latrines;	20 (Latrine stances completed	100.00	The under
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

rehabilitated	Kaberkole P/s in Otuboi S/C(5), Doya P/s in Ochero S/C(5), Otuboi T/ship P/s in Otuboi S/C(5) & Abalang P/s in Alwa S/C (5))	at Doya P/s in Ochero S/C (5), Otuboi Township P/S (5), Lwala Girls P/S (5) in Otuboi S/C and Abalang P/S in Alwa S/C (5).)		expenditure resulted from delays in project execution as the DCC was initially not fully constituted in the 1st half of the FY hence retention payments remained unpaid by close of the FY.
No. of latrine stances constructed	25 (5 Lined VIP drainable latrine stances constructed in Kamidakan P/S in Apapai S/C, 5 lined drainable latrine stances constructed in Kanyalam P/S in Ochero 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 Ochero S/C)	25 (Lined VIP drainable latrine stances constructed in Kamidakan P/S in Apapai S/C (5), Kanyalam P/S in Ochero S/C (5), Kaberpila P/S in Anyara S/C (5), Apai P/S in Ochero S/C (5) and Otuboi Township PS - Otuboi Sub-county (5).)	100.00	
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 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 Ochero SC.	4 Reports prepared for monitoring and supervision visits undertaken to pit latrine construction projects in Okile PS in Kobulubulu SC, Kaberkole P.s in Otuboi S/C , Ipenet P.s in Bululu S/C and Abalang PS in Alwa SC. Commitments paid for construction.		

*Expenditure*

231001 Non-Residential Buildings	<b>95,335</b>	86,672	90.9%
281504 Monitoring, Supervision and Appraisal of Capital Works	<b>5,000</b>	5,000	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>100,335</b>	91,672	Domestic Dev't: 91.4%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>100,335</b>	<b>91,672</b>	<b>Total 91.4%</b>

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

No. of teacher houses	0 (-)	0 (Not planned)	0	The under
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

constructed

No. of teacher houses rehabilitated

2 (Completion of 2 (Four unit ) teachers houses; Bira P/s in Alwa S/C (1) and Angoltok P/s in Anyara S/C(1))

1 (Four unit teachers' house completed at Bira Primary School in Alwa Sub-county.)

50.00

expenditure arose due to re-allocation of project funds from Angoltok PS teachers' house to Acamidako PS 3 classrooms block to cater for additional works.

Non Standard Outputs:

-

Not planned

*Expenditure*

231002 Residential Buildings	14,490	11,614	80.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,490	11,614	80.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,490</b>	<b>11,614</b>	<b>80.2%</b>

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

No. of primary schools receiving furniture

126 (126 (3 Seater) desks supplied to Omarai P/S (18), Oyalem P/S ( 18 ), Otuboi P/S (36), Lwala Boys P/s(18), Abirabira P/S (18) &amp; Opungure P/S (18))

0 (Nil)

.00

The contractor failed to meet contract obligations by close of the FY arising from low financial capacity. This negatively affected the outputs for furniture.

Non Standard Outputs:

Nil

Not planned

*Expenditure*

231006 Furniture and Fixtures	15,204	1,344	8.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,204	1,344	8.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,204</b>	<b>1,344</b>	<b>8.8%</b>

**Function: Secondary Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid

256 (256 Teaching and non-teaching staff in the gov't secondary schools paid monthly salaries for 12 months.

(Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))

256 (256 Teaching and non-teaching staff in the gov't secondary schools paid monthly salaries for 3 months (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))

100.00

inadequate number of teaching staff with very high Students Teacher Ratio especially in Science disciplines. Salaries also rose higher than planned because of enhancement of salaries especially to science teachers.

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of students passing O level	1144 (Students registered pass UCE 2013  (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	932 (Students registered pass UCE 2013 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	81.47	
No. of students sitting O level	1144 (Students registered to sit UCE 2011 in the secondary schools (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero, Anyara S.S))	1071 (Students registered to sit UCE 2011 in the secondary schools (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero, Anyara S.S))	93.62	
Non Standard Outputs:	Nil	Not planned		

*Expenditure*

211101 General Staff Salaries	<b>889,428</b>	897,415	100.9%	
Wage Rec't:	<b>889,428</b>	Wage Rec't: 897,415	Wage Rec't:	100.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>889,428</b>	<b>Total 897,415</b>	<b>Total</b>	<b>100.9%</b>

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	8 (8 Government Aided Schools receive USE grants for running Schools)	8 (Government Aided Schools receive USE grants for running Schools)	100.00	Nil.
Non Standard Outputs:	Shs. 646,665,280 transferred to 8 USE Schools (Kaberamaido Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC, ST. Paul SS - Ochero Sub-county)	Shs. 202,523,000 transferred to 8 USE Schools (Kaberamaido Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC, S		

*Expenditure*

263102 LG Unconditional grants(current)	<b>607,569</b>	607,569	100.0%	
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>607,569</b>	<i>Non Wage Rec't:</i>	607,569	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>607,569</b>	<b>Total</b>	<b>607,569</b>	<b>Total</b>	<b>100.0%</b>

**Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	300 ( students enrolled in Kaberamaido Technical Institute)	312 (Students enrolled in Kaberamaido Technical Institute.)	104.00	Expenditure on wages fell below target because the Institute was not cleared by MoPS to recruit staff for vacant posts.
No. Of tertiary education Instructors paid salaries	19 (19 instructors in Kaberamaido Technical Institute paid monthly salaries for 12 months)	19 (Instructors in Kaberamaido Technical Institute paid monthly salaries for 3 months)	100.00	
Non Standard Outputs:	Not Applicable	Not applicable		

*Expenditure*

211101 General Staff Salaries	<b>237,528</b>	159,750	67.3%
21404 District Tertiary Institutions	<b>178,258</b>	178,257	100.0%
<i>Wage Rec't:</i>	<b>237,528</b>	<i>Wage Rec't:</i> 159,750	<i>Wage Rec't:</i> 67.3%
<i>Non Wage Rec't:</i>	<b>178,258</b>	<i>Non Wage Rec't:</i> 178,257	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>415,786</b>	<b>Total</b> 338,007	<b>Total</b> 81.3%

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Education Management Services**

0	There is inadequate staffing in the Department especially lack of a DEO and DIS which is stalling the ability of the dep't to effectively perform its functions.
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Non Standard Outputs:

8 Staff at Kaberamaido District Education Office paid salaries for 12 months, 92 primary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs( Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ocheri S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.8 Staff at Kaberamaido District Education Office paid salaries for 12 months, 92 primary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs( Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ocheri S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.8 Staff at Kaberamaido District Education Office paid salaries for 12 months, 92 primary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary & secondary schools inspected in	4 Staff at Kaberamaido District Education Office paid salaries for 3 months, 92 primary schools supervised and education sector coordinated for 3 months. 1 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

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, Ochoero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs. Bank Charges paid on Education Sector Account. Departmental vehicle maintained in a running condition

*Expenditure*

211101 General Staff Salaries	48,435		48,578		100.3%
211103 Allowances	3,084		8,032		260.4%
213002 Incapacity, death benefits and funeral expenses	800		1,000		125.0%
221001 Advertising and Public Relations	260		200		76.9%
221008 Computer Supplies and IT Services	200		200		100.0%
221009 Welfare and Entertainment	600		800		133.3%
221011 Printing, Stationery, Photocopying and Binding	789		274		34.8%
221014 Bank Charges and other Bank related costs	99		264		266.3%
223006 Water	90		60		66.7%
227001 Travel Inland	425		4,321		1016.7%
227004 Fuel, Lubricants and Oils	3,910		2,928		74.9%
228002 Maintenance - Vehicles	13,287		14,459		108.8%
228004 Maintenance Other	150		371		247.3%
Wage Rec't:	48,435	Wage Rec't:	48,578	Wage Rec't:	100.3%
Non Wage Rec't:	16,483	Non Wage Rec't:	19,049	Non Wage Rec't:	115.6%
Domestic Dev't:	7,933	Domestic Dev't:	13,859	Domestic Dev't:	174.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72,851	Total	81,486	Total	111.9%

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

No. of primary schools inspected in quarter	100 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ochoero S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure	92 (92 Primary schools inspected in the entire district; Alwa S/C (10), Kaberamaido S/C (4), Kaberamaido Town Council (3), Kobulubulu S/C (10), Ochoero S/C (12), Aperikira S/C (6), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (19), Kalaki S/C (9), Kakure	92.00	Less funds were released to facilitate the DEOs office which meant that less school sites could be reached for routine monitoring & supervision.
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of secondary schools inspected in quarter	S/C (5), Bululu S/C (11)). 13 (13 Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St, Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ochero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College - Otuboi).)	S/C (5), Bululu S/C (11)) 13 (13 Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St, Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ochero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College - Otuboi).)	100.00	
No. of tertiary institutions inspected in quarter	2 (2 Tertiary institutions inspected ; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)	2 (Tertiary institutions inspected ; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)	100.00	
No. of inspection reports provided to Council	4 (inspection reports provided to council at the district Headquarters)	4 (Inspection report provided to council at the district Headquarters)	100.00	
Non Standard Outputs:	4 Inspection quarterly reports submitted to DES-MOES, 2 dissemination workshops of inspection reports conducted at the district H/Qs and in 12 Sub counties in the district. PLE 2012 conducted in the 86 centers in the district	4 Inspection quarterly reports submitted to DES-MOES,		

*Expenditure*

211103 Allowances	15,338	5,083	33.1%
221009 Welfare and Entertainment	1,250	1,585	126.8%
221011 Printing, Stationery, Photocopying and Binding	1,181	1,000	84.7%
227001 Travel Inland	1,155	1,360	117.7%
227004 Fuel, Lubricants and Oils	8,818	7,371	83.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,969	16,398	54.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,969</b>	<b>16,398</b>	<b>54.7%</b>

**Output: Sports Development services**

Non Standard Outputs:	1 District athletics team Facilitated to participate in national competitions at designated national venue.	1 District athletics team Facilitated to participate in national competitions in Soroti District.	0	The District team was not adequately equipped with sporting gear and other requirements This affected the team's preparations and performance.
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*Expenditure*

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

213001 Medical Expenses (To Employees)	50	50	100.0%	
221009 Welfare and Entertainment	300	300	100.0%	
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%	
227003 Carriage, Haulage, Freight and Transport Hire	500	500	100.0%	
227004 Fuel, Lubricants and Oils	50	50	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 1,000	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,000</b>	<b>Total 1,000</b>	<b>Total 100.0%</b>	

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	1 Motorcycle procured for an Inspector of Schools at the District Education Office, Kaberamaido District Hqtrs.	1 Motorcycle procured for an Inspector of Schools at the District Education Office, Kaberamaido District Hqtrs.	0	Nil
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**Expenditure**

231004 Transport Equipment	7,247	4,000	55.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	7,247	Domestic Dev't: 4,000	Domestic Dev't: 55.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,247</b>	<b>Total 4,000</b>	<b>Total 55.2%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

0	There was much work as compared to the funds allocated for implementation of the various programmes. This increased expenditure against
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Non Standard Outputs:	2 Staff of Kaberamaido District Roads Section paid salaries for 12 months, 45 supervision Visits to District feeder roads carried out, two pickups, two tipper lorries, two motorcycles and one motor grader serviced/repaired, ADRICS conducted on 215.15 km length of district feeder roads (All Sub-counties), 8 Road management committee meetings held at Kaberamaido District Hqtrs , Bank charges paid for 12 months at DFCU Bank Dokolo Branch, 3 Computers serviced, 4 Quarterly progress reports and accountability reports prepared and submitted to the line Ministry and Uganda Road Fund, supervision of 215.15 km of district feeder roads under routine maintainance (All Sub-counties) 48.14 km of district feeder roads supervised during mechanised Routine maintenance(14.49 km of Kalaki - Sangai Road in Kalaki and Bululu Sub-counties, 13.68 km of Otuboi-Anyara - Orungo Boreder Road in Anyara Sub-county, 10.23 km of Kobulubulu - Okile Road in Kobulubulu Sub-county, and, 9.74 km Kalaki - Owidi Road in Kalaki Sub-county).	2 Staff of Kaberamaido District Roads Section paid salaries for 12 months, 45 supervision Visits to District feeder roads carried out, two pickups, two tipper lorries, two motorcycles and one motor grader serviced/repaired, ADRICS conducted on 215.15 km		the budgets.
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*Expenditure*

221008 Computer Supplies and IT Services	3,000	639	21.3%
221014 Bank Charges and other Bank related costs	400	497	124.2%
224002 General Supply of Goods and Services	3,276	3,276	100.0%
225001 Consultancy Services- Short-term	17,000	17,000	100.0%
227001 Travel Inland	18,895	33,916	179.5%
228002 Maintenance - Vehicles	18,550	22,418	120.8%
228003 Maintenance Machinery, Equipment and Furniture	10,855	9,344	86.1%
228004 Maintenance Other	3,800	518	13.6%

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

211101 General Staff Salaries	17,756	21,557	121.4%	
Wage Rec't:	17,756	Wage Rec't: 21,557	Wage Rec't: 121.4%	
Non Wage Rec't:	58,341	Non Wage Rec't: 46,889	Non Wage Rec't: 80.4%	
Domestic Dev't:	25,600	Domestic Dev't: 40,717	Domestic Dev't: 159.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>101,697</b>	<b>Total 109,163</b>	<b>Total 107.3%</b>	

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

No. of Road user committees trained	0 (1 Road User Committee for Ogobai - Okile Road rehabilitation in Kobulubulu Sub-county trained and supervision carried out on 10.8 Km.)	0 (Nil)	0	The budget cuts of the previous financial year 2012/2013 affected supervision of rehabilitation works planned for 2013/2014 as the available supervision resources were over stretched to cover additional Kms brought forward.
No. of people employed in labour based works	0 (-)	0 (Nil)	0	
Non Standard Outputs:	10.8 Km of Ogobai - Okile Road rehabilitation supervised in Kobulubulu Sub-county. 0.6 Km of Lwala - Apele - Olelai Road rehabilitation (phase II) in Aperkira Sub-county assessed for defects. 3.5 Km of Bululu - Lake Kyoga Road rehabilitation in Bululu Sub-county assessed for defects.	10.8 Km of Ogobai - Okile Road rehabilitation supervised in Kobulubulu Sub-county. 0.6 Km of Lwala - Apele - Olelai Road rehabilitation (phase II) in Aperkira Sub-county assessed for defects. 3.5 Km of Bululu - Lake Kyoga Road rehabilitation in Bululu Sub		

*Expenditure*

227001 Travel Inland	9,835	9,835	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	9,835	Domestic Dev't: 9,835	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>9,835</b>	<b>Total 9,835</b>	<b>Total 100.0%</b>	

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (-)	0 (Not planned)	0	Less expenditure arose because the District received less funds for Roads Maintenance. In addition, some maintenance activities that required blessing of the DCC delayed to take off as for the 1st half yr there was no fully constituted committee.
Length in Km of District roads periodically maintained	0 (-)	0 (Not planned)	0	

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Length in Km of District roads routinely maintained	215 (215.15 km of District Feeder roads maintained in the eleven sub counties in the District (Kaberamaido SC (20.38), Ochoero SC (29.7), Kobulubulu SC (21.03), Alwa SC (26.0), Bululu SC (22.18), Kalaki SC (31.73), Kakure SC (15.9), Otuboi SC (21.0), Apapai SC (4.0), Aperikira SC (6.0) and Anyara SC (17.23), Mechanised routine maintenance of 48.14Km of district feeder roads(Kalaki S/C -24.23km, Kobulubulu S/C - 10.23km and Anyara S/C -13.68km))	215 (215.15 km of District Feeder roads maintained in 11Sub-counties of the District (Kaberamaido SC (20.38), Ochoero SC (29.7), Kobulubulu SC (21.03), Alwa SC (26.0), Bululu SC (22.18), Kalaki SC (31.73), Kakure SC (15.9), Otuboi SC (21.0), Apapai SC (4.0), Aperikira SC (6.0) and Anyara SC (17.23). 14.49 km of district feeder roads supervised under periodic maintenance (Kalaki - Sangai Road in Kalaki & Bululu Sub-counties).)	100.00	
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Non Standard Outputs: - Not planned

**Expenditure**

263101 LG Conditional grants(current)	321,400	219,738	68.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	321,400	219,738	Non Wage Rec't:	68.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>321,400</b>	<b>219,738</b>	<b>Total</b>	<b>68.4%</b>

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	0 (-)	0 (Not planned)	0	Less expenditure arose because Force Account Works required the blessing of the DCC but it delayed to take off as for the 1st half yr there was no fully constituted committee.
Length in Km. of rural roads rehabilitated	8 (Low cost sealing of 1.2 Km of Kaberamaido - Kalaki Road in Kalaki Sub-county carried out. Labour based rehabilitation of Otuboi - Bata road (6 Km) - Otuboi SC carried out, and, Labour based rehabilitation of Akwalakwala - Murem road (0.5 Km) in Kobulubulu SC carried out.)	8 (Low cost sealing of 1.2 Km of Kaberamaido - Kalaki Road in Kalaki Sub-county carried out. Labour based rehabilitation of Otuboi - Bata road (6 Km) - Otuboi SC carried out, and, Labour based rehabilitation of Akwalakwala - Murem road (0.5 Km) in Kobulubulu SC carried out.)	100.00	

Non Standard Outputs: - Not planned

**Expenditure**

231003 Roads and Bridges	486,402	462,486	95.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	486,402	462,486	Domestic Dev't:	95.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>486,402</b>	<b>462,486</b>	<b>Total</b>	<b>95.1%</b>

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering****Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	11 (10.8 Km of Ogobai - Okile road rehabilitated in kobulubulu S/C. Retention payments of 3.5 Km of Bululu - Lake Kyoga road in Bululu S/C, and, 0.6 Km of Lwala - Apele - Olelai road rehabilitation in Aperkira S/C completed.)	11 (10.8 Km of Ogobai - Okile road rehabilitated in kobulubulu S/C.)	100.00	Less expenditure arose because Force Account Works required the blessing of the DCC but it delayed to take off as for the 1st half yr there was no fully constituted committee.
Length in Km. of rural roads constructed	0 (-)	0 (Not planned)	0	
Non Standard Outputs:	-	Retention payments of 3.5 Km of Bululu - Lake Kyoga road in Bululu S/C, and, 0.6 Km of Lwala - Apele - Olelai road rehabilitation in Aperkira S/C completed		

*Expenditure*

231003 Roads and Bridges	<b>186,900</b>	183,669	98.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>186,900</b>	183,669	98.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>186,900</b>	<b>183,669</b>	<b>98.3%</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, 18 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.	1 Engineering Assistant I/C Housing paid salaries for 12 months, 18 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.	0	The expenditure on non wage recurrent - earmarked for supervision was extremely low because meagre allocations in unconditional grants was given for the activity.
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*Expenditure*

211101 General Staff Salaries	<b>4,234</b>	5,923	139.9%
227001 Travel Inland	<b>2,000</b>	400	20.0%
Wage Rec't:	<b>4,234</b>	5,923	139.9%
Non Wage Rec't:	<b>5,840</b>	400	6.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,073</b>	<b>6,323</b>	<b>62.8%</b>

**Output: Vehicle Maintenance**

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Non Standard Outputs:	Engineering Assistant incharge mechanical paid salaries for 12 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 9 departments and 11 Sub-counties for 12 months	Engineering Assistant incharge mechanical paid salaries for 12 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 9 departments and 11 Sub-counties for 12 months	0	The expenditure on non wage recurrent - earmarked for supervision was extremely low because meagre allocations in unconditional grants was given for the activity.
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*Expenditure*

211101 General Staff Salaries	4,234	5,924	139.9%
227001 Travel Inland	2,000	540	27.0%
Wage Rec't:	4,234	5,924	139.9%
Non Wage Rec't:	5,840	540	9.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,073</b>	<b>6,464</b>	<b>64.2%</b>

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	1 Office block with a two stance pit latrine completed and furnished at Kakure Sub-County Headquarters.	1 Office block construction executed up to walling stage at Kakure Sub-County Headquarters.	0	The works was affected by re-allocation of the construction budget to fund Council operations following sanctioning to spend above 20% of the previous FY local revenue collections.
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*Expenditure*

231001 Non-Residential Buildings	88,210	19,000	21.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	88,210	19,000	21.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>88,210</b>	<b>19,000</b>	<b>21.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water***Function: Rural Water Supply and Sanitation*



**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	- 12 month - salaries paid out to DWO and CWO at Water office - transactions/withdrawals from sector accounts - vehicle maintenance; procurement of office supplies, stationery; computer supplies	- 12 month - salaries paid out to DWO and CWO at Water office - transactions/withdrawals from sector accounts - vehicle maintenance; procurement of office supplies, stationery; computer supplies	0	There were higher wages because of enhanced salaries for scientists while none wage experienced higher operational costs on water vehicle because of increased movements since the vehicle was shared by other other offices.
<i>Expenditure</i>				
221007 Books, Periodicals and Newspapers	<b>144</b>	120	83.3%	
221008 Computer Supplies and IT Services	<b>200</b>	805	402.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>280</b>	1,254	447.9%	
221012 Small Office Equipment	<b>400</b>	457	114.3%	
221014 Bank Charges and other Bank related costs	<b>9</b>	514	5886.3%	
223006 Water	<b>40</b>	240	600.0%	
224002 General Supply of Goods and Services	<b>300</b>	1,100	366.7%	
227004 Fuel, Lubricants and Oils	<b>548</b>	1,701	310.4%	
228002 Maintenance - Vehicles	<b>755</b>	3,994	528.9%	
211101 General Staff Salaries	<b>14,241</b>	23,516	165.1%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>6,500</b>	7,308	112.4%	
211103 Allowances	<b>264</b>	497	188.3%	
Wage Rec't:	<b>14,241</b>	Wage Rec't: 23,515	Wage Rec't: 165.1%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>9,560</b>	Domestic Dev't: 17,989	Domestic Dev't: 188.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>23,801</b>	<b>Total 41,504</b>	<b>Total 174.4%</b>	

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	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	33 (sites were supervised as follows: 8 deep borehole, 4 shallow wells, 20 water flow meter connection, and 1 ecosan completion)	100.00	The heavy rains in some instances harpared speedy implementation as the heavy trucks could not passthrough the slippery paths
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of water points tested for quality	holds) 90 (Routine quarterly testing of water points prone and or reported to be contaminated)	86 (water sources sampled and tested in the following sub counties: Kabermaido (7), Aperkira (12), Alwa (12), Kakure (11), Kobulubulu (2), Otuboi (14), Anyara (9), Apapai (12), Kalaki (12).)	95.56	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Holding quarterly coordination meeting)	4 (coordination meeting held in the district boardroom)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned)	0 (Not planned)	0	
No. of sources tested for water quality	90 (Routine quarterly testing of water points prone and or reported to be contaminated)	86 (water sources sampled and tested in the following sub counties: Kabermaido (7), Aperkira (12), Alwa (12), Kakure (11), Kobulubulu (2), Otuboi (14), Anyara (9), Apapai (12), Kalaki (12).)	95.56	
Non Standard Outputs:	4 Supervision reports produced at Kaberamaido District Hqtrs.	Produced 5 reports recommending payment for the following: 1 - deep borehole constructions, 2 - Borehole siting, 3 - shallow well construction, 4 - ecosan completion, and 5 - piped water connection		

*Expenditure*

211103 Allowances	<b>7,210</b>	5,844	81.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,307</b>	873	66.8%
224002 General Supply of Goods and Services	<b>520</b>	121	23.3%
227004 Fuel, Lubricants and Oils	<b>9,969</b>	17,107	171.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>280</b>	99	35.3%
Domestic Dev't:	<b>20,035</b>	23,845	119.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,315</b>	<b>23,944</b>	<b>117.9%</b>

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

No. of water points rehabilitated	2 (Piped water schemes of Idamakan and Anyara Sub County H/Quarters serviced and repaired.)	2 (piped water schemes of Idamakan and Anyara Sub County H/Quarters serviced and repaired)	100.00	The saving in here were utilized up for O&M costs of the water vehicle that getting higher because of the sharing arrangement and yet
No. of public sanitation sites rehabilitated	0 (not planned)	0 (Not planned)	0	

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (Not planned)	0	the vehicle are fewer
% of rural water point sources functional (Shallow Wells )	78 (- Community mobilization, awareness treatment and strenthening of the community based maintenance systems of the shallow well water and sanitation committees)	76 ( % of the shallow wells are functional as a result of community mobilization, awareness treatment and strenthening of the community based maintenance systems of the shallow well water and sanitation committees)	97.44	
No. of water pump mechanics, scheme attendants and caretakers trained	4 (quarterly meeting held with the hand pumps attendants)	1 (quarterly meeting held with the hand pumps attendants)	25.00	
Non Standard Outputs:	Water quality testing chemicals procured at Kaberamaido District Hqtrs.	an assortment of water quality testing chemicals was procured for quarter 4 water quality testing		

*Expenditure*

211103 Allowances	0	60	N/A
227004 Fuel, Lubricants and Oils	260	130	50.0%
228003 Maintenance Machinery, Equipment and Furniture	1,300	1,132	87.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,560	1,322	84.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,560</b>	<b>1,322</b>	<b>84.7%</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned in this Financial Year)	0 (Not planned)	0	challenge of fixing meetings because of the many parallel programs that are difficult to predict
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (- Quarterly meetings with community hand pump mechanics drawn from eleven sub counties and one town council as follows: (1), Kaberamaido TC (2), Alwa (2), Ocherro (2), Kobulubulu (2), Bululu (2), Otuboi (2), Kalaki (2), Kakure (1), Apapai (1), Aperikira (1), Anyara (3).)	21 (participants participated in the community hand pump mechanics meeting drawn as follows: (1), Kaberamaido TC (2), Alwa (2), Ocherro (2), Kobulubulu (2), Bululu (2), Otuboi (2), Kalaki (2), Kakure (1), Apapai (1), Aperikira (1), Anyara (3).)	100.00	

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. Of Water User Committee members trained	32 (- Training of 32 water user committees for: 8 new deep boreholes in Aperikira (1), Alwa (1), Kobulubulu (1), Ocheri (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1) and for 4 new shallow wells: Kalaki (1), Kaberamaido (1), Otuboi (1) Bululu (1) and 15 old deep boreholes and 5 old shallow wells that were not trained in FY2012/2013 due to a budget cut)	32 (water user committees were trained for: 8 new deep boreholes in Aperikira (1), Alwa (1), Kobulubulu (1), Ocheri (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1) and for 4 new shallow wells: Kalaki (1), Kaberamaido (1), Otuboi (1) Bululu (1) and 15 old deep boreholes and 5 old shallow wells that were not trained in FY2012/2013 due to a budget cut)	100.00	
No. of water user committees formed.	8 (- Formation of 8 water user committees for: 8 deep boreholes in Aperikira (1), Alwa (1), Kobulubulu (1), Ocheri (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1) and for 4 shallow wells: Kalaki (1), Kaberamaido (1), Otuboi (1) Bululu (1))	12 (water source committees formed for the 8 deep boreholes in Aperikira (1), Alwa (1), Kobulubulu (1), Ocheri (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1) and for 4 shallow wells in: Kalaki (1), Kaberamaido (1), Otuboi (1) Bululu (1))	150.00	
No. of water and Sanitation promotional events undertaken	1 (- Advocacy meeting held at the district level; and 2 advocacy meetings held at the county level.)	1 (advocacy meeting held in the council hall)	100.00	
Non Standard Outputs:	- 8 inter sub county stakeholders meetings held 1 per quarter for each county	A total of 8 inter sub county stakeholders meetings were held 4 for each county		

*Expenditure*

211103 Allowances	8,300	5,559	67.0%
221010 Special Meals and Drinks	1,996	1,936	97.0%
221011 Printing, Stationery, Photocopying and Binding	1,698	1,441	84.9%
221014 Bank Charges and other Bank related costs	17	6	34.2%
224002 General Supply of Goods and Services	0	987	N/A
227004 Fuel, Lubricants and Oils	2,514	3,511	139.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,546	13,439	92.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,546</b>	<b>13,439</b>	<b>92.4%</b>

**Output: Promotion of Sanitation and Hygiene**

0

There was no expenditure in this quarter and therefore no challenge reflected

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs:	- Sanitation baseline surveys in the communities competing for the 19 water sources - sanitation week promotional activities	Held a sanitation baseline surveys in the communities competing for the 12 water sources as follows: 8 deep boreholes in Aperikira (1), Alwa (1), Kobulubulu (1), Ocheri (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1) and for 4 shallow wells in: Kala
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*Expenditure*

211103 Allowances	900	542	60.2%
221010 Special Meals and Drinks	176	198	112.5%
221011 Printing, Stationery, Photocopying and Binding	192	220	114.6%
224002 General Supply of Goods and Services	0	195	N/A
227004 Fuel, Lubricants and Oils	916	1,030	112.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,185	2,185	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,185</b>	<b>2,185</b>	<b>100.0%</b>

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Repairing of the water block	Re-fixed some the leakages in the plumbing system and the broken windows	0	The money was sufficient to handle much of the repairs required.
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*Expenditure*

231001 Non-Residential Buildings	780	780	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	780	780	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>780</b>	<b>780</b>	<b>100.0%</b>

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

No. of public latrines in RGCs and public places	1 (Completion of 1 ecosan latrine block at Alwa)	1 (ecosan of 2 stances was completed in Alwa SC headquarters)	100.00	There was no major challenge under this section
Non Standard Outputs:	- Generation of procurement requests to procurement unit - production of technical specifications and design of the completion works to be done	Procurement request completed .World water day was commemerated together with the sanitation week.		

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water***Expenditure*

231001 Non-Residential Buildings	8,500	8,500	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,500	8,500	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,500</b>	<b>8,500</b>	<b>Total</b>	<b>100.0%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (- Construction of 5 hand dug shallow wells at Kaberamaido (#1); Bululu (#1); Kalaki (#1); Otuboi (#2).)	4 (dug shallow wells constructed in the villages of Napyanga, Bululu SC, Awasi, Kalaki SC, Odidip, Otuboi SC, and Odoot, Kaberamaido SC)	80.00	There was no major challenges encountered in quarter 4
Non Standard Outputs:	-submitting procurement requests to the procurement unit	submitted procurement request to PDU for 8 deep borehole construction, 8 borehole siting, 4 shallow well construction, 1 ecosan completion, and 20 water flow meter connections.		

*Expenditure*

231007 Other Structures	25,744	25,641	99.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,744	25,641	Domestic Dev't:	99.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,744</b>	<b>25,641</b>	<b>Total</b>	<b>99.6%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	8 (Construction of 8 deep boreholes at: Aperikira (1), Alwa (1), Kobulubulu (1), Ocheri (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1))	7 (deep boreholes were constructed in: Alwa (1), Kobulubulu (1), Ocheri (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1). The 8th borehole in Aperikira was dry)	87.50	Osega community in Aperikira SC failed to get a water source as the 2 trials were dry. The community to be re-considered in FY 2014/15
No. of deep boreholes rehabilitated	0 (Not planned)	0 (Not planned)	0	

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

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	Paid all the outstanding obligations amounting to UGShs 122,112,000
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*Expenditure*

231007 Other Structures	<b>244,817</b>	239,060	97.6%
281502 Feasibility Studies for capital works	<b>14,400</b>	11,605	80.6%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>259,217</b>	<i>Domestic Dev't:</i>	250,665	<i>Domestic Dev't:</i>	96.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>259,217</b>	<b>Total</b>	<b>250,665</b>	<b>Total</b>	<b>96.7%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)	0	The outstanding payment to the contractor will be made in the next FY.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	20 (20 New connections to existing pipe network)	20 (new water flow meter connections were made in the 2 schemes of Idamakan and Anyara trading centre, both in Anyara SC)	100.00	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

231001 Non-Residential Buildings	8,900	6,650	74.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,900	6,650	74.7%
Donor Dev't:		0	0.0%
Total	8,900	6,650	74.7%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	12 Staff paid salaries for 12 months at the District Headquarters. 4 Quarterly progress reports submitted to Ministry of Water and Environment in Kampala. Hydro electricity power connected to the District Natural Resources Building at Kaberamaido District Hqtrs and bills paid for 12 months.	6 Staff paid salaries for 12 months at the District Headquarters. 4 Quarterly progress reports submitted to Ministry of Water and Environment in Kampala. Bank charges paid for 12 months at DFCU - Dokolo Branch.	0	Expenditure on salaries was higher than planned due to arrears paid to some of the staff.
<b>Expenditure</b>				
211101 General Staff Salaries	<b>51,183</b>	59,214	115.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	273	54.6%	
221014 Bank Charges and other Bank related costs	<b>200</b>	380	190.0%	
224002 General Supply of Goods and Services	<b>0</b>	100	N/A	
227001 Travel Inland	<b>970</b>	1,450	149.4%	
Wage Rec't:	<b>51,183</b>	Wage Rec't: 59,214	Wage Rec't:	115.7%
Non Wage Rec't:	<b>3,770</b>	Non Wage Rec't: 2,203	Non Wage Rec't:	58.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>54,953</b>	<b>Total 61,417</b>	<b>Total</b>	<b>111.8%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	50 (50 people involved in tree planting days in Kaberamaido District Headquarters)	0 (Nil)	.00	There was higher demand for tree seedlings by farmers but the dep't could not meet because of the small supply and inadequate funds.
Area (Ha) of trees established (planted and surviving)	0 (-)	1 (Has of trees plantation surviving at Ameje Forest Land and Kaberamaido District Headquarters.)	0	
Non Standard Outputs:	1 Nursery bed established and 3,222 Pine seedlings raised and maintained at the nursery at Kaberamaido District Hqtrs, Kaberamaido Town Council.	1 Nursery bed perimeter fence erected at Kaberamaido District Hqtrs, Kaberamaido Town Council. 8,000 Tree seedlings received from NFA - Soroti of which 200 were planted at Kaberamaido District Hqtrs and 7,800 distributed to 10 Gov't Institutions and 20 fa		



**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources***Expenditure*

211103 Allowances	1,336	115	8.6%	
221014 Bank Charges and other Bank related costs	200	64	32.0%	
224002 General Supply of Goods and Services	1,000	2,300	230.0%	
227001 Travel Inland	0	1,000	N/A	
227004 Fuel, Lubricants and Oils	401	65	16.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,633	3,544	97.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,633</b>	<b>3,544</b>	<b>97.6%</b>	

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	12 (12 Patrols carried out in the 11 subcounties of Ochoero SC (1), Kobulubulu SC (1), Kaberamaido SC (1), Bululu SC (1), Aperikira SC (1), Kalaki SC (1), Kakure SC (1), Otuboi SC (1), Apapai SC (1), Alwa SC (1), Anyara SC (1) and Kaberamaido Town Council (1))	6 (Patrols carried out in Amanaman, Atigo and Anguda-Awele Forest Reserves in Kaberamaido and Alwa Sub-counties.)	50.00	Less patrols were conducted due to lack of transport and also less funds were released for the activity.
Non Standard Outputs:	Nil	4 Natural Resource Committees sensitised on forest regulations 1 each per Sub-counties of: Anyara, and Bululu.		

*Expenditure*

211103 Allowances	400	505	126.3%	
227004 Fuel, Lubricants and Oils	500	360	72.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	865	86.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>865</b>	<b>86.5%</b>	

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	8 (Water shed management committees trained; 1 each in the Sub-counties of Aperikira, Kaberamaido, Kakure, Otuboi, Alwa, Apapai, Anyara and Kalaki.)	7 (Water shed management committees trained; 1 each in Kobulubulu, Otuboi and Bululu; and, 1 Apapai Sub-counties.)	87.50	There was over expenditure arising from increased costs on travel/fuel.
Non Standard Outputs:	Nil	Not applicable.		

*Expenditure*

221002 Workshops and Seminars	2,000	2,889	144.5%	
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

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**8. Natural Resources**

227001 Travel Inland 0 204 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	3,093	Non Wage Rec't:	154.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>3,093</b>	<b>Total</b>	<b>154.7%</b>

**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	01 (1 Ha of wetlands demarcated and restored in Alwa subcounty)	5 (Ha of wetlands demarcated and restored in Kakere Swamp in Kalaki Sub-county)	500.00	There was higher expenditure than planned arising from higher volumes of work found on the ground.
No. of Wetland Action Plans and regulations developed	01 ( District Wetland Action Plan developed and produced at Kaberamaido District Hqtrs, Kaberamaido Town Council.)	0 (Nil)	.00	
Non Standard Outputs:	1 Wetland (Omabor swamp) restored in Bululu and Aperkira Sub-counties.	1 Wetland (Omabor swamp) restored in Bululu and Aperkira Sub-counties. 1 Wetland (Omabor swamp) monitored in Bululu and Aperkira Sub-counties.		

**Expenditure**

211103 Allowances	500	1,122	224.4%		
224002 General Supply of Goods and Services	1,000	370	37.0%		
227001 Travel Inland	0	728	N/A		
227004 Fuel, Lubricants and Oils	500	65	13.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	2,285	Non Wage Rec't:	114.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	2,285	Total	114.3%

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

No. of community women and men trained in ENR monitoring	120 (Men and women trained in environmental monitoring and sustainable use of wetland resources in each of the 4 Lower Local Governments of Alwa, Anyara, Otuboi and Kaberamaido Town Council (30 members each).)	122 (Men and women trained in environmental monitoring and sustainable use of wetland resources in Alwa, Anyara, Otuboi, Kaberamaido Town Council and Kaberamaido Sub-county.)	101.67	More outputs was achieved than planned as some participants voluntarily attended the trainings to benefit from information that was being provided.
Non Standard Outputs:	-	Not applicable.		

**Expenditure**

221002 Workshops and Seminars	4,722	4,688	99.3%
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,722</b>	<i>Non Wage Rec't:</i>	4,688	<i>Non Wage Rec't:</i>	99.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,722</b>	<b>Total</b>	<b>4,688</b>	<b>Total</b>	<b>99.3%</b>

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

No. of monitoring and compliance surveys undertaken	30 (Monitoring and compliance surveys of major projects and environmentally sensitive areas undertaken 12 Lower Local Gov'ts Ocheru, Kobulubulu, Kaberamaido, Bululu, Kalaki, Alwa, Otuboi, Anyara, Aperikira, Kakure, Apapai and Kaberamaido Town Council.)	7 (Monitoring and compliance surveys of major projects and environmentally sensitive areas undertaken 12 Lower Local Gov'ts Ocheru, Kobulubulu, Kaberamaido, Bululu, Kalaki, Alwa, Otuboi, Anyara, Aperikira, Kakure, Apapai and Kaberamaido Town Council.)	23.33	The output by close of the year was far less than planned as less funds were released for the activity and the dep'tal motorcycle
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Non Standard Outputs: Nil

Not applicable.

**Expenditure**

211103 Allowances	1,200	115	9.6%
227004 Fuel, Lubricants and Oils	1,000	1,350	135.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,726	1,465	53.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,726	1,465	53.7%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

0	Wage exp. was higher than planned arising from staff assigned extra duties which attracted duty allowances topped up on their normal wages. The non wage exp., however, was lower than budgeted
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:

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

15 Community Based services departmental staff monthly salaries paid for 12 months, 4 Physical progress and financial Reports prepared and submitted to the MoGLSD in Kampala.1 trip made to Kampala to transport district youth bicycles, 12 LLG's technically

due to low releases by NUSAF for nearly the whole of the FY.

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services***Expenditure*

221008 Computer Supplies and IT Services	0	200	N/A	
221009 Welfare and Entertainment	0	636	N/A	
221011 Printing, Stationery, Photocopying and Binding	6,500	2,289	35.2%	
221014 Bank Charges and other Bank related costs	1,119	1,330	118.9%	
227001 Travel Inland	28,404	10,919	38.4%	
228002 Maintenance - Vehicles	2,550	1,378	54.0%	
282101 Donations	0	453,640	N/A	
222001 Telecommunications	840	382	45.5%	
224002 General Supply of Goods and Services	1,748,548	1,127,323	64.5%	
211101 General Staff Salaries	93,468	123,949	132.6%	
Wage Rec't:	93,468	Wage Rec't: 123,950	Wage Rec't:	132.6%
Non Wage Rec't:	3,713	Non Wage Rec't: 4,181	Non Wage Rec't:	112.6%
Domestic Dev't:	1,794,121	Domestic Dev't: 1,569,823	Domestic Dev't:	87.5%
Donor Dev't:	24,094	Donor Dev't: 24,094	Donor Dev't:	100.0%
<b>Total</b>	<b>1,915,396</b>	<b>Total 1,722,048</b>	<b>Total</b>	<b>89.9%</b>

**Output: Probation and Welfare Support**

No. of children settled	12 (12 needy children identified and resettled in sub counties of Anyara, Apapai, Otuboi, Kakure, Kalaki, Bululu, Kobulubulu, Ocheru, Kaberamaido, Alwa and Aperkira Sub-counties and Kaberamaido Town council)	6 (Needy children identified and settled in the Sub-counties of Kobulubulu, Ocheru, Bululu Kaberamaido and Kalaki.)	50.00	The cases handled involved traveling to long distances like Wakiso which increased expenses above the budget.
Non Standard Outputs:	12 Needy children identified and resettled in the Sub-counties of Anyara, Apapai, Otuboi, Kakure, Kalaki, Bululu, Kobulubulu, Ocheru, Kaberamaido, Alwa and Aperkira; and, Kaberamaido Town Council.	Nil		

*Expenditure*

221009 Welfare and Entertainment	0	763	N/A	
222001 Telecommunications	0	326	N/A	
227001 Travel Inland	1,680	1,756	104.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 2,845	Non Wage Rec't:	142.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total 2,845</b>	<b>Total</b>	<b>142.2%</b>

**Output: Social Rehabilitation Services**

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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.	5 PWD Group mobilised from Bululu Sub County Headquarters, Aperikira sub county, Kobulbulu, Alwa and Kaberamaido sub-counties & 1 PWDs group identified for IGA project aid support under PWDs Council grant trained on IGA at Bululu Sub County Headquarters	0	There was a shift from paying members' emoluments to payment of allowances for work done. This change did not auger well with the executive who were already used to the old arrangement thus caused some resistance.
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*Expenditure*

227001 Travel Inland	802	1,883	234.8%
282101 Donations	2,290	1,037	45.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,092	2,920	94.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,092</b>	<b>2,920</b>	<b>94.4%</b>

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

No. of Active Community Development Workers	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)	15 (Active SCDOs, CDOs and ACDOs Supported to carry out their Community Mobilisation activities in the District, 4 Quarterly reports prepared and submitted to the Ministry of Local Government, 1 Quarterly monitoring visits to approved CDD groups in the 2 sub counties of Otuboi and Ochero was undertaken, 3 Quarterly support supervision/mentoring visits to the 12 LLG's i.e Anyara, Apapai, Kakure, Otuboi, Kalaki, Bululu, Aperikira, Kobulbulu, Ochero, Town Council, Alwa, Kaberamaido done)	375.00	Less funds were released to the sector which negatively affected implementation of planned activities and therefore outputs.
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	4 Quarterly reports produced, 1 monitoring visit conducted in 12 LLGs, 3 Supervision visits conducted in 12 LLGs, 12 Project proposals generated and funded from 12 LLGs.	4 Quarterly report produced & disseminated to relevant stakeholders at Kaberamaido District Hqtrs, 17 Project proposals generated and funded from 7 LLGs ie Otuboi, Apapai, Kalaki, Kobulubulu, Ocheri, Kaberamaido and Town Council
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	599	266	44.3%
221014 Bank Charges and other Bank related costs	0	124	N/A
222001 Telecommunications	2,628	1,442	54.9%
227001 Travel Inland	2,102	2,433	115.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,631	1,442	54.8%
Domestic Dev't:	3,625	2,823	77.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,255</b>	<b>4,265</b>	<b>68.2%</b>

**Output: Adult Learning**

No. FAL Learners Trained	4 (4 quarterly coordination Meetings with FAL instructors conducted at district headquarters, FAL Instruction materials collected and FAL reports delivered four times to MoGLSD, 1 Monitoring visit of FAL programmes conducted in 12 LLG's, 1 instructor's review meeting conducted at district headquarters, 1 proficiency test conducted in 12 LLG's, 1 Literacy Day held in 12 LLG's, 1 motorcycle for FAL repaired and maintained at district headquarters, 1 NALMIS data collection exercise conducted in 12 LLG's, 2 FAL support supervision visits conducted in 12 LLG's, assorted stationary for FAL classes purchased at district headquarters.)	607 (Adult learners trained in the 12 LLGs of Ocheri, Kobulubulu, Kaberamaido TC, Kaberamaido SC, Alwa, Aperkera, Bululu, Kalaki, Kakure, Apapai, Anyara and Otuboi.)	15175.00	The outputs were higher than the plan the major reason being that there was an error during planning in that the output was wrongly captured against the indicator.
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	<p>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.</p>	<p>1 Motor cycle repaired and operational at Kaberamaido District Headquarters. Assorted FAL Instruction materials collected from MoGLSD in Kampala, 4 Quarterly FAL reports prepared and submitted to MoGLSD in Kampala, 1 instructors' review meeting conducted a</p>
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**Expenditure**

221005 Hire of Venue (chairs, projector etc)	30	30	100.0%
221010 Special Meals and Drinks	520	520	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,270	1,113	87.6%
224002 General Supply of Goods and Services	0	600	N/A
227001 Travel Inland	7,565	7,565	100.0%
228002 Maintenance - Vehicles	400	400	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,385	10,228	98.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,385</b>	<b>10,228</b>	<b>98.5%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	<p>4 stakeholders meetings on gender issues held in sub counties of Ocheri, Otuboi, Kaberamaido and Town Council</p>	<p>1 Stakeholder meeting held and activity report delivered to MoGLSD in Kampala.</p>	0	<p>No funding was released for fourth quarter which negatively affected the cumulative output.</p>
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services***Expenditure*

227001 Travel Inland	1,250	320	25.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,250	320	25.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,250</b>	<b>320</b>	<b>25.6%</b>	

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	4 (4 district court and community visits to support juvenile justice conducted)	7 (Child cases were handled & disposed at Kaberamaido Magistrates Court and follow up visits made to the community.)	175.00	Low staffing leads to frequent overloads on the existing skeletal staff hence causing ineffectiveness.
Non Standard Outputs:	4 Quarterly reports submitted to Ministry of Gender, Labour and Social Development in Kampala	2 Quarterly report submitted to Ministry of Gender, Labour and Social Development in Kampala		

*Expenditure*

227001 Travel Inland	1,280	1,164	91.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,280	1,164	91.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,280</b>	<b>1,164</b>	<b>91.0%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	0 (8 Executive members of Youth Council paid emoluments for 2 quarters. 4 Coordination Activities of Youth Council activities undertaken at District Headquarters)	1 (Ass. Executive Secretary and Youth Council Executive Committee facilitated to coordinate 1 District Youth Council activities for 12 months at Kaberamaido District Headquarters. 10 Executive members of Youth council paid emoluments at the district headquarters for 2 quarters.)	0	No Local Revenue was released to support planned youth group projects. The Department only relied on Youth Council Grant to implement Youth Council Projects hence lower expenditure & outputs.
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	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, Kalaki, Bululu, Kobulubulu, Ocher, Kaberamaido, Alwa and Town council 1 National Youth Day Celebration held at Easingo Ground in Kaberamaido sub county	1 Report of YLP FP & ToT details prepared and submitted to MoGLSD in Kampala, 1 Monitoring/ support supervision visit conducted to 1 youth group in Kamuk Paris, Kaberamaido Sub-county. 1 Desk and field appraisal of four youth groups undertaken in Kaberam
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**Expenditure**

211104 Statutory salaries	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	60	30	50.0%
224002 General Supply of Goods and Services	1,857	429	23.1%
227001 Travel Inland	1,658	1,729	104.3%
282101 Donations	5,100	1,100	21.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,675	3,789	39.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,675</b>	<b>3,789</b>	<b>39.2%</b>

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

No. of assisted aids supplied to disabled and elderly community	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 assesment conducted for 4 PWD Groups and field appraisal carried out on the 4 groups, 1 monitoring and support supervision visit carried out in 12 supported PWD groups.)	0 (Nil)	.00	No assisted aids were procured as this was not budgeted for but erroneously captured in the indicator as trainings.
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs: Nil

2 PWDs Groups were assessed for their viability as potential beneficiary of PWDs Special Grant at district headquarters. 1 Training conducted for 9 PWDs group members on IGAs identified, 9 PWDs group supported with IGA project aid under District Di

*Expenditure*

224002 General Supply of Goods and Services	18,000	18,000	100.0%
227001 Travel Inland	1,777	1,738	97.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,777	19,738	99.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,777</b>	<b>19,738</b>	<b>99.8%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	1 National Labour Day Celebration held at Esingo Ground near district Headquarters	1 National Labour Day marked at Kaberamaido District Hqtrs.	0	Inadequate budget provisions for national celebrations have often made it very difficult to organise for the functions leaving the public expectations not met.
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*Expenditure*

224002 General Supply of Goods and Services	1,151	1,107	96.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,151	1,107	96.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,151</b>	<b>1,107</b>	<b>96.2%</b>

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

No. of women councils supported	1 (2 women's groups trained on IGA's identified, 2 Women Groups supported with IGA project aid under the Women Council Grant at district headquarters, 4 Women Groups desk assessed and field appraised in 4 LLGs, 1 Monitoring/support supervision visit to 2 supported women groups conducted.)	1 (Women's Council supported at Kaberamaido District Hqtrs.)	100.00	Less funds was released from local revenue towards women's day celebrations hence the lower expenditure posted against the budget.
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

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.	1 Motorcycle maintained at Kaberamaido District Hqrs, 1 District team facilitated to attend World Women's Day celebration held in Kumi District at Wiggins School. Assessment and field appraisal of 4 Women's Groups conducted in the Sub counties of Bululu
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*Expenditure*

227001 Travel Inland	<b>1,317</b>	1,039	78.9%
282101 Donations	<b>2,500</b>	2,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,968</b>	3,539	71.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,968</b>	<b>3,539</b>	<b>71.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	3 Staff at Kaberamaido District Planning Unit paid salaries for 12 months, 10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public receive LG planning services at the District Planning Unit for 12 months. 5 computers, 1 vehicle, 2 motorcycles, 2 projectors and 1 generator in functional condition at Kaberamaido District Planning Unit - Kaberamaido District Hqrs, Kaberamaido Town Council. 4 Consultative visits made to line Ministries in Kampala.	2 Staff at Kaberamaido District Planning Unit paid salaries for 12 months, 10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public received LG planning services at the District Planning Unit for 12 months. 3	0	Expenditure was higher in 4th Qtr because of activities carried over from 3rd Qtr, including wages. There was also increased costs of vehicle maintenance as the vehicle has over depreciated and now needs boarding off.
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning***Expenditure*

211101 General Staff Salaries	26,767	26,343	98.4%	
221007 Books, Periodicals and Newspapers	360	87	24.2%	
221008 Computer Supplies and IT Services	800	720	90.0%	
221011 Printing, Stationery, Photocopying and Binding	302	852	282.0%	
221014 Bank Charges and other Bank related costs	240	319	132.9%	
222001 Telecommunications	120	40	33.3%	
224002 General Supply of Goods and Services	360	321	89.2%	
227001 Travel Inland	4,600	2,537	55.2%	
227004 Fuel, Lubricants and Oils	1,201	114	9.5%	
228002 Maintenance - Vehicles	8,540	4,660	54.6%	
Wage Rec't:	26,767	Wage Rec't: 26,342	Wage Rec't: 98.4%	
Non Wage Rec't:	21,983	Non Wage Rec't: 9,649	Non Wage Rec't: 43.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>48,750</b>	<b>Total 35,991</b>	<b>Total 73.8%</b>	

**Output: District Planning**

No of Minutes of TPC meetings	12 (Sets of minutes of District TPC meetings produced.)	12 (Sets of minutes of District TPC meetings produced at Kaberamaido District Hqtrs for the months of July - December, 2013 and January - June, 2014.)	100.00	The abrupt introduction of collection of pupils enrolment data without adequate staff capacity (numbers in the Planning Unit) and computer skills among Headteachers caused a stalemate and delay in preparation of the draft performance contract 2014/2015.
No of qualified staff in the Unit	3 (3 Technical staff available in the District Planning Unit.)	2 (Technical staff available in the District Planning Unit (Senior Planner and Population Officer).)	66.67	
No of minutes of Council meetings with relevant resolutions	0 (-)	0 (Not applicable.)	0	

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

Non Standard Outputs:

22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 30 Copies of draft workplans 2014/2015 produced and submitted to CAO for Discussion by DEC and laying before the District Council on 24/06/2013, 1 Copy of draft and 1 copy of approved approved workplan (Form B) 2013/2014 submitted to MoFPED in Kampala, 12 LLGs' Focal Persons mentored in 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 Hqrs, 1 Planning Meeting held at Kaberamaido District Hqrs with 12 LLGs' Focal Planning Persons. Planning retreat for 18 District Officials held in Soroti. 4 Quarterly meetings held on OBT reporting. 2 DDP Review meetings held at Kaberamaido District Headquarters.

*Expenditure*

221002 Workshops and Seminars	<b>8,030</b>	2,442	30.4%
221008 Computer Supplies and IT Services	<b>800</b>	500	62.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,183</b>	1,582	133.8%
222001 Telecommunications	<b>110</b>	82	74.5%
227001 Travel Inland	<b>0</b>	7,859	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>12,593</b>	12,465	99.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,593</b>	<b>12,465</b>	<b>99.0%</b>

**Output: Project Formulation**

0  
Some contractors were on and off from their construction

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

Non Standard Outputs:

1 LGMSD project design/technical drawings and 6 copies of project BOQs made. 6 Copies of LGMSD workplans prepared and submitted to MoLG in Kampala. 12 Supervision visits made by the District Engineer to LGMSD construction sites in at Kalaki HC III - Kalaki Sub-county; Akanya cattle dip - Anyara Sub-county; Opilitok cattle dip - Otuboi Sub-county; Oriamo cattle dip - Alwa Sub-county; and, Lwala Bus Stage Road Side Market shade - Otuboi Sub-county. LGMSD programme transactions coordinated for 12 months at Kaberamaido District Hqtrs - Kaberamaido Town Council.

7 LGMSD Projects supervised by the District Engineer (Ochero cattle market slaughter slab construction, Kaberamaido Sub-county Hqtrs construction, Kalaki HC III staff house construction, Rehabilitation of Administrative buildings in Bululu, Alwa and Kalak

sites which delayed projects' completion schedules and lowered funds absorption rates.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	405	515	127.2%
221014 Bank Charges and other Bank related costs	600	731	121.8%
222001 Telecommunications	190	50	26.3%
227001 Travel Inland	3,917	2,909	74.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,362	4,205	78.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,362</b>	<b>4,205</b>	<b>78.4%</b>

**Output: Operational Planning**

0 Funds were not released for the activity.

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

Non Standard Outputs:	4 DAC meetings held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 4 DAT meetings held and minutes produced at Kaberamaido District CAO's office, 1 World AIDS Day (1st Dec., 2013) Celebrations held at Esingu Grounds -Kaberamaido Town Council, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otuboi, Kakakure, Kalaki, Bululu, Alwa, Aperikira, Kaberamaido, Kobulubulu and Ocheri Sub-counties; and, Kaberamaido Town Council) networked for 12 months with HIV/AIDS service organisations in Kaberamaido District, Annual District HIV/AIDS Partnership Forum held at Kaberamaido District Hqtrs - Kaberamaido Town Council.	1 DAC meeting held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 1 DAT meetings held and minutes produced at Kaberamaido District CAO's office, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otuboi, Kakakure)
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*Expenditure*

211103 Allowances	200	200	100.0%
221001 Advertising and Public Relations	250	250	100.0%
221002 Workshops and Seminars	5,773	662	11.5%
221005 Hire of Venue (chairs, projector etc)	750	750	100.0%
221009 Welfare and Entertainment	459	459	100.0%
221011 Printing, Stationery, Photocopying and Binding	120	40	33.3%
227001 Travel Inland	380	376	99.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,476	2,737	32.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,476</b>	<b>2,737</b>	<b>32.3%</b>

**Output: Monitoring and Evaluation of Sector plans**

0	There was higher expenditures than planned during the quarter because some monitoring activities were carried over from previous quarters which had
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	4 LGMSD Physical progress and accountability reports produced and submitted to Ministry of Local Gov't in Kampala, 4 LGMSD Monitoring reports produced and shared with stakeholders at Kaberamaido District Hqtrs, 4 PAF monitoring reports produced and shared with stakeholders at Kaberamaido District Hqtrs, 4 Quarterly Form B Performance reports produced and submitted to Ministry of Finance, Planning and Economic Development in Kampala.	5 LGMSD Physical progress and accountability reports for 4th Qtr FY 2012/2013, 1st 4th quarter FY 2013/2014 produced and submitted to Ministry of Local Gov't in Kampala. 4 Form B quarterly performance reports (4th quarter FY 2012/2013 and 1st 3rd quarters		less projects implementation.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,508	1,162	77.1%
222001 Telecommunications	384	170	44.3%
227001 Travel Inland	9,837	7,968	81.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,367	3,397	53.4%
Domestic Dev't:	5,362	5,903	110.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,729</b>	<b>9,300</b>	<b>79.3%</b>

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	1 Double cabin pick-up procured for the CAO's Office at Kaberamaido District Hqtrs - Kaberamaido Town Council. Outstanding balances paid to TOYOTA Uganda for supply of 2 motorcycle units to Planning Unit and Finance dep'ts - Kaberamaido District Hqtrs - Kaberamaido Town Council.	1 Double cabin pick-up procured for the CAO's Office at Kaberamaido District Hqtrs - Kaberamaido Town Council. 2 Yamaha DT Motorcycles procured (1 for Finance & 1 for Planning Unit) at Kaberamaido District Hqtrs - Kaberamaido Town Council.	0	The procurement of CAO's vehicle over dragged as no bidders initially showed interest to the Dis. Advert & a request for quotation had to be resorted to but the delivery also took long because the specified vehicle type was out of stock at CooperMotors.
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*Expenditure*

231004 Transport Equipment	139,952	138,278	98.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	139,952	138,278	98.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>139,952</b>	<b>138,278</b>	<b>98.8%</b>

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	2 Filing cabinets procured for the Planning Unit and Central Registry (1 each), 1 Whiteboard procured for Administration Block Boardroom, 3 Lap top computers procured; 1 each for: District Procurement Unit, Aperkira and Apapai Sub-counties. 1 Unit of mobile internet modem procured for the District Planning Unit at Kaberamaido District Hqtrs, Kaberamaido Town Council.	Laptop computers procured 1 @ for Apapai and Aperkira Sub-counties.	0	2 Suppliers failed to deliver other orders by the close of the financial year hence no filing cabinets and white board procured; including 1 additional laptop. These crossed the FY as committed funds.
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*Expenditure*

231005 Machinery and Equipment	7,700	5,020	65.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,362	5,020	53.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,362</b>	<b>5,020</b>	<b>53.6%</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.	40 Plastic chairs procured for the Administration Block Boardroom at Kaberamaido District Hqtrs, Kaberamaido Town Council, Alem Ward. 1 Council Hall furnished with 26 sets of desks and chairs at Kaberamaido District Hqtrs, Kaberamaido Town Council, Alem W	0	Less furniture was procured but actual expenditure rose above the plan arising from higher prices from the lowest bid for Council furniture.
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*Expenditure*

231006 Furniture and Fixtures	31,526	34,146	108.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,526	34,146	108.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,526</b>	<b>34,146</b>	<b>108.3%</b>

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	5 (Five) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for twelve months. 4 Quarterly progress reports produced and submitted to CAO's office and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kaberamaido Town Council.	3 Internal Audit staff at Kaberamaido District Headquarters paid salaries for 12 months. 4 Quarterly progress reportS (Q4 FY 2012/2013, Q1 Q2 and Q3 FY 2013/2014) produced and submitted to the and Administration, Finance & Planning Standing Committee at K	0	The Unit apparently is underfunded and understaffed thus some critical activities of the sector can not be implimented.
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**Expenditure**

211101 General Staff Salaries	25,763		19,233		74.7%
221008 Computer Supplies and IT Services	400		125		31.3%
Wage Rec't:	25,763	Wage Rec't:	19,232	Wage Rec't:	74.7%
Non Wage Rec't:	822	Non Wage Rec't:	125	Non Wage Rec't:	15.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,586	Total	19,357	Total	72.8%

**Output: Internal Audit**

No. of Internal Department Audits	97 (Internal dep'tal audits carried out (11 Subcounites: Alwa, Anyara, Apapai, Kalaki, Bululu, Kaberamaido, Kakure, Aperikira, Ocher, Otuboi, Kobulubulu , 9 departments: Administration, Finance, Planning, Education, Production and Marketing, Community Based Services, Health, Works and Technical Services and Internal Audit). 55 UPE schools (5 In Anyara S/County, 7 in Kalaki Sub county, 7 in Otuboi Sub	116 (Internal dep'tal audits carried out in 11 Sub-counites: Alwa, Kaberamaido SC, Ocher, Kobulubulu, Otuboi, Anyara, Apapai, Bululu, Kalaki and Apapai) , 15 Primary Schools Audited, 10 departments: Community Based Services, Administration, Works, Production, Community Based Services, Finance, Education, Statutory Bodies, Natural Resources and NAADS, 7 Secondary schools (Otubo Comprehensive SS, St Paul SS	119.59	The dep'tal motorcycles are too old and likely to get completely grounded. In addition they are too expensive to maintain. The dep't also receives meagre financial allocations hence it is not able to cover a bigger sample of Schools and health units.
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**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

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

17 (Seventeen) Health centres (Kalaki HC III, Bululu HC III, Otuboi HC III, Anyara HC III, Alwa HC III, Ochero HC II, Kobulubulu HC III, Apapai HC II, Otuboi COU HC II, Ochelakur HC II, Bululu COU HC II, Kaberamaido COU HC II, Kakure HC II, Kaburepoli HC II, Gwetom HC III, Kaberamaido HC IV) and 1(One) NGO hospital ( Lwala audited.)

Ochero, Kalaki SS, Kobulubulu SS, Kaberamaido S.S, Lwala Girls S.S. and Abalang SS, 3 special Audits done at (Kaberamaido Catholic Dispensary, verification of 15 boreholes drilled in 2012/2013 FY and Gwetom PS Teachers' House Construction under NUSAFII), 7 Health centres Audited: Kaberamaido HC IV, Abirabira HC II, Ochero HC III, Apapai HC II, Anyara HC III, Otuboi HC III & Kobulubulu HC III.)

Date of submitting  
Quarterly Internal Audit  
Reports

15-07-2013 (4 Quarterly Internal Audit reports produced and submitted to relevant officials before the 15th day of every new month in a new quarter (District Chairperson, Chairperson DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala).)

14-04-2014 (4 Quarterly Internal Audit reports produced (Fourth quarter 2012/2013 , First Quarter 2013/2014, 2nd Quarter FY 2013/2014 and 3rd Quarter FY 2013/2014) and submitted to the District Chairperson, CAO, RDC, District PAC at Kaberamaido District Local Government Hqtrs, OAG in Soroti and MoLG in Kampala.)

#Error

Non Standard Outputs:

24 PAF projects monitored, 4 Quarterly Audit Monitoring Reports produced and submitted to CAO's office at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 Motorcycles maintained at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 computers maintained at Kaberamaido District Hqtrs in Kaberamaido Town Council.

36 PAF projects monitored, 4 Quarterly Audit Monitoring Reports produced and submitted to CAO's office at Kaberamaido District Hqtrs in Kaberamaido Town Council. 3 Departmental Motorcycles maintained at the approved garrages in Kaberamaido Town Council.

*Expenditure*

221011 Printing, Stationery,  
Photocopying and Binding

**262**

105

40.2%

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

227001 Travel Inland	9,454	8,485	89.7%	
228002 Maintenance - Vehicles	1,106	1,307	118.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,124	9,897	89.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,124</b>	<b>9,897</b>	<b>89.0%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	7,788,903	Wage Rec't:	7,713,395	Wage Rec't:	99.0%
Non Wage Rec't:	2,778,205	Non Wage Rec't:	2,699,488	Non Wage Rec't:	97.2%
Domestic Dev't:	5,330,625	Domestic Dev't:	4,870,732	Domestic Dev't:	91.4%
Donor Dev't:	514,579	Donor Dev't:	134,902	Donor Dev't:	26.2%
<b>Total</b>	<b>16,412,311</b>	<b>Total</b>	<b>15,418,516</b>	<b>Total</b>	<b>93.9%</b>

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alwa Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>296,591</b>	<b>260,604</b>
<b>Sector: Agriculture</b>				<b>53,959</b>	<b>52,773</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>52,887</b>	<b>52,773</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>52,887</b>	<b>52,773</b>
LCII: Abalang,				17,629	17,590
Item: 263201 LG Conditional grants					
<b>Alwa Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	17,590
LCII: Oriamo				17,629	17,592
Item: 263201 LG Conditional grants					
<b>Alwa Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	17,592
LCII: Palatau				17,629	17,590
Item: 263201 LG Conditional grants					
<b>Alwa Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	17,590
<b>LG Function: District Production Services</b>				<b>1,073</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Cattle dip construction</b>				<b>1,073</b>	<b>0</b>
LCII: Oriamo				1,073	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of cattle dip</b>	Ocoga Village	LGMSD (Former LGDP)	Completed	1,073	0
<b>Sector: Works and Transport</b>				<b>17,837</b>	<b>16,247</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,837</b>	<b>16,247</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>17,837</b>	<b>16,247</b>
LCII: Oriamo				10,290	9,771
Item: 263101 LG Conditional grants					
<b>Kaberamaido District Road Sector</b>		Other Transfers from Central Government	N/A	10,290	9,771
LCII: Palatau				7,546	6,476
Item: 263101 LG Conditional grants					
<b>Kaberamaido District Road Sector</b>		Other Transfers from Central Government	N/A	7,546	6,476
<b>Sector: Education</b>				<b>149,637</b>	<b>145,016</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>149,637</b>	<b>145,016</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>2,000</b>
LCII: Palatau				2,000	2,000
Item: 231005 Machinery and equipment					

# Vote: 514 Kaberamaido District 2013/14 Quarter 4

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alwa Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>296,591</b>	<b>260,604</b>
<b>Supply of solar panels to Oyama Eolu P/s</b>	Oyama Eolu P/s	District Equalisation Grant	Completed	2,000	2,000
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>80,405</b>	<b>76,143</b>
LCII: Oriamo				80,405	76,143
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 4 Classrooms in Omarai P/S, Alwa Sub-County</b>	Omarai P/S	Conditional Grant to SFG	Completed	39,145	32,168
<b>Completion of 7 classroom block in Apele P/S in Alwa Sub-County</b>	Apele P/S	Conditional Grant to SFG	Completed	30,000	28,716
<b>Demolition of old 4 Classroom Block and Site clearance in Omarai P/s in Alwa Sub County</b>		Conditional Grant to SFG	Completed	6,000	10,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision and appraisal of completion of 4 Classrooms with an office at Omarai P/S, Alwa Sub-County</b>	Omarai P/s	Conditional Grant to SFG	Completed	3,160	3,160
<b>Supervision and appraisal of Completion of 7 Classrooms with an Office at Apele P/S, Alwa Sub-County</b>	Apele P/s	Conditional Grant to SFG	Completed	2,100	2,100
<b>Output: Latrine construction and rehabilitation</b>				<b>614</b>	<b>616</b>
LCII: Abalang,				614	616
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for a 5 stance drainable pit latrine at Abalang P/S, Alwa S/C</b>	Abalang P/S	Conditional Grant to SFG	Completed	614	616
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>11,614</b>	<b>11,614</b>
LCII: Palatau				11,614	11,614
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of 1 (4 unit) teachers house in Bira P/s in Alwa S/C</b>	Bira P/s	Conditional Grant to SFG	Completed	11,614	11,614

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alwa Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>296,591</b>	<b>260,604</b>
<b>Output: Provision of furniture to primary schools</b>				<b>1,704</b>	<b>1,344</b>
LCII: Oriamo				1,704	1,344
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 18 desks to Omarai P/S</b>	Omarai P/S	Conditional Grant to SFG	Completed	1,704	1,344
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,299</b>	<b>53,299</b>
LCII: Abalang,				23,427	0
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Abalang parish schools( Abalang P.s, Alwa P.s, Ominai P.S and Katingi P.s) in Alwa S/C</b>		Conditional Grant to Primary Education	N/A	23,427	0
LCII: Oriamo				14,880	38,306
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Apele, Omarai and Oriamo P/s	Ministry of Education & Sports	N/A	0	14,880
<b>Disbursement of UPE to schools</b>	Abalang, Alwa, Katingi and Ominai P/s	Ministry of Education & S	N/A	0	23,426
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Oriamo parish schools( Oriamo P.s, Omarai P.s, and Apele P.s) in Alwa S/C</b>		Conditional Grant to Primary Education	N/A	14,880	0
LCII: Palatau				14,993	14,993
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Bira, Teete and Oyama Eolu P/s	Ministry of Education & Sports	N/A	0	14,993
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Palatau parish schools( Bira P.s, Teete P.s and Oyama-Eolu P.s) in Alwa S/C</b>		Conditional Grant to Primary Education	N/A	14,993	0
<b>Sector: Health</b>				<b>25,394</b>	<b>12,050</b>
<b>LG Function: Primary Healthcare</b>				<b>25,394</b>	<b>12,050</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,662</b>	<b>0</b>



# Vote: 514 Kaberamaido District 2013/14 Quarter 4

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alwa Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>296,591</b>	<b>260,604</b>
LCII: Abalang, Item: 231006 Furniture and fittings (Depreciation)				2,662	0
<b>Supply of Health facility furniture</b>	Alwa HC III	Conditional Grant to PHC - development	Completed	2,662	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>2,550</b>	<b>2,550</b>
LCII: Abalang, Item: 231002 Residential buildings (Depreciation)				2,550	2,550
<b>Completion of 1 staff house at Alwa HC III.</b>	Alwa HCIII	Conditional Grant to PHC - development	Completed	2,550	2,550
			(Facility in use)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,182</b>	<b>9,500</b>
LCII: Abalang, Item: 263104 Transfers to other govt. units				20,182	9,500
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Alwa HC III	Conditional Grant to PHC Salaries	N/A	6,400	6,000
<b>Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.</b>	Alwa HCIII	Donor Funding	N/A	13,782	3,500
<b>Sector: Water and Environment</b>				<b>33,702</b>	<b>32,719</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,702</b>	<b>32,719</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>8,500</b>	<b>8,500</b>
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				8,500	8,500
<b>Completion of an ecosan toilet block at Alwa Sub County HQtrs</b>		Conditional transfer for Rural Water	Completed	8,500	8,500
			(Facility in use.)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,202</b>	<b>24,219</b>
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				16,974	15,923
<b>Construction of 1 deep borehole</b>		Conditional transfer for Rural Water	Completed	15,174	14,265
			(Facility in use)		
Item: 281502 Feasibility Studies for Capital Works					
<b>Hydrogeological survey for for 1 deep borehole</b>		Conditional transfer for Rural Water	Completed	1,800	1,658
			(Facility in use)		
LCII: Oriamo Item: 231007 Other Fixed Assets (Depreciation)				8,228	8,296

# Vote: 514 Kaberamaido District 2013/14 Quarter 4

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alwa Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>296,591</b>	<b>260,604</b>
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. and LHM Groundwater Exploration & Geomapping services Ltd of retention for 1 borehole constructed in (Awijobi) FY 2012/2013		Conditional transfer for Rural Water	Completed	8,228	8,296
(Facility in use)					
<b>Sector: Public Sector Management</b>				<b>16,062</b>	<b>1,800</b>
<b>LG Function: District and Urban Administration</b>				<b>16,062</b>	<b>1,800</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>12,571</b>	<b>1,800</b>
LCII: Abalang, Item: 231001 Non Residential buildings (Depreciation)				12,571	1,800
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Alwa Sub-county Hqtrs.	Unspent balances – Other Government Transfers	Works Underway	12,571	1,800
(At finishes)					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,491</b>	<b>0</b>
LCII: Abalang, Item: 231006 Furniture and fittings (Depreciation)				3,491	0
<b>Procurement and supply of 160 Office chairs for Alwa, Kaberamaido, Kobulubulu, Ocheru, Anyara, Bululu, Kalaki and Otuboi Sub-counties.</b>	Alwa Sub-county Hqtrs.	Unspent balances – Conditional Grants	Completed	3,491	0

# Vote: 514 Kaberamaido District 2013/14 Quarter 4

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aperkira Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>290,160</b>	<b>215,298</b>
<b>Sector: Agriculture</b>				<b>70,516</b>	<b>66,797</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>70,516</i>	<i>66,797</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,516</b>	<b>66,797</b>
LCII: Abirabira				17,629	16,698
Item: 263201 LG Conditional grants					
<b>Aperkira Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	16,698
LCII: Aperkira				17,629	16,698
Item: 263201 LG Conditional grants					
<b>Aperkira Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	16,698
LCII: Okapel				17,629	16,698
Item: 263201 LG Conditional grants					
<b>Aperkira Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	16,698
LCII: Olelai				17,629	16,702
Item: 263201 LG Conditional grants					
<b>Aperkira Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	16,702
<b>Sector: Works and Transport</b>				<b>102,031</b>	<b>32,820</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,820</i>	<i>13,820</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>13,820</b>	<b>13,820</b>
LCII: Aperkira				13,820	13,820
Item: 231003 Roads and bridges (Depreciation)					
<b>Phase II Rehabilitation of Lwala - Apele - Olelai road (0.6 Km)</b>		Roads Rehabilitation Grant	Completed	13,820	13,820
<i>LG Function: District Engineering Services</i>				<i>88,210</i>	<i>19,000</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>88,210</b>	<b>19,000</b>
LCII: Aperkira				88,210	19,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Aperkira Sub County Office Block and Two stance pit latrine</b>		District Unconditional Grant - Non Wage	Completed	88,210	19,000
<b>Sector: Education</b>				<b>33,188</b>	<b>33,188</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,188</i>	<i>33,188</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>2,000</b>

# Vote: 514 Kaberamaido District 2013/14 Quarter 4

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aperkira Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>290,160</b>	<b>215,298</b>
LCII: Okapel				2,000	2,000
Item: 231005 Machinery and equipment					
<b>Supply of solar panels to Okapel P/s</b>	Okapel P/s	District Equalisation Grant	Completed	2,000	2,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,188</b>	<b>31,188</b>
LCII: Abirabira				4,595	4,595
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Abirabira P/s	Ministry of Education & Sports	N/A	0	4,595
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Abirabira parish schools( Abirabira P.s) in Aperikira S/C</b>		Conditional Grant to Primary Education	N/A	4,595	0
LCII: Aperkira				9,352	9,352
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Acongwen and Onyait P/s	Ministry of Education & Sports	N/A	0	9,352
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Aperkira parish schools( Acongwen P.s and Onyait P.s ) in Aperikira S/C</b>		Conditional Grant to Primary Education	N/A	9,352	0
LCII: Okapel				7,840	7,840
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Okapel P/s	Ministry of Education & Sports	N/A	0	7,840
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Okapel parish schools (Okapel P.s) in Aperikira S/C</b>		Conditional Grant to Primary Education	N/A	7,840	0
LCII: Olelai				9,401	9,401
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Olelai and Opiro Olelai P/s	Ministry of Education & Sports	N/A	0	9,401
Item: 263311 Conditional transfers for Primary Education					

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aperkira Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>290,160</b>	<b>215,298</b>
<b>Disbursement of UPE funds to Olelai parish schools( Olelai P.s and Opiro P.s ), in Aperikira S/C</b>		Conditional Grant to Primary Education	N/A	9,401	0
<b>Sector: Health</b>				<b>59,223</b>	<b>59,931</b>
<b>LG Function: Primary Healthcare</b>				<b>59,223</b>	<b>59,931</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,578</b>	<b>0</b>
LCII: Abirabira				1,578	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Health facility furniture</b>	Abirabira HC II	Conditional Grant to PHC - development	Completed	1,578	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>53,645</b>	<b>55,931</b>
LCII: Aperkira				53,645	55,931
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 two stance VIP latrine.</b>	Aperkira HC II	Conditional Grant to PHC - development	Completed	0	6,365
				(Not yet in use.)	
<b>Completion of 1 OPD Block.</b>	Aperkira HC II.	Conditional Grant to PHC - development	Completed	53,645	49,566
				(Completed)	
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000</b>	<b>4,000</b>
LCII: Abirabira				4,000	4,000
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Abirabira HC II	PHC Non wage	N/A	4,000	4,000
<b>Sector: Water and Environment</b>				<b>25,202</b>	<b>22,561</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,202</b>	<b>22,561</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,202</b>	<b>22,561</b>
LCII: Not Specified				15,174	14,265
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 deep borehole</b>		Conditional transfer for Rural Water	Not Started	15,174	14,265
				(Dry source met.)	
LCII: Abirabira				8,228	8,296
Item: 231007 Other Fixed Assets (Depreciation)					

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aperkira Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>290,160</b>	<b>215,298</b>
<b>Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration &amp; Geomaping services Ltd of retention for 1 borehole constructed in (Agule) FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	8,228	8,296
			(Facility in use)		
LCII: Not Specified				1,800	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Hydrogeological survey for for 1 deep borehole</b>		Conditional transfer for Rural Water	Completed	1,800	0
			(Dry source, not paid)		

# Vote: 514 Kaberamaido District 2013/14 Quarter 4

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>470,181</b>	<b>441,668</b>
<b>Sector: Agriculture</b>				<b>52,887</b>	<b>52,779</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>52,887</i>	<i>52,779</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>52,887</b>	<b>52,779</b>
LCII: Acanpii				17,629	17,598
Item: 263201 LG Conditional grants					
<b>Kaberamaido Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	17,598
LCII: Kaberamaido				17,629	17,590
Item: 263201 LG Conditional grants					
<b>Kaberamaido Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	17,590
LCII: Kamuk				17,629	17,590
Item: 263201 LG Conditional grants					
<b>Kaberamaido Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	17,590
<b>Sector: Works and Transport</b>				<b>329,482</b>	<b>304,443</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>329,482</i>	<i>304,443</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>311,728</b>	<b>287,811</b>
LCII: Kaberamaido				311,728	287,811
Item: 231003 Roads and bridges (Depreciation)					
<b>Low Cost sealing of 1.2 Km of Kaberamaido - Kalaki Road</b>		Roads Rehabilitation Grant	Completed	311,728	287,811
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>17,755</b>	<b>16,632</b>
LCII: Acanpii				13,378	11,895
Item: 263101 LG Conditional grants					
<b>Kaberamaido District Road Sector</b>		Other Transfers from Central Government	N/A	13,378	11,895
LCII: Kaberamaido				4,377	4,737
Item: 263101 LG Conditional grants					
<b>Kaberamaido District Road Sector</b>		Other Transfers from Central Government	N/A	4,377	4,737
<b>Sector: Education</b>				<b>30,839</b>	<b>35,964</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,839</i>	<i>35,964</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,183</b>	<b>13,828</b>
LCII: Kaberamaido				6,183	13,828
Item: 231001 Non Residential buildings (Depreciation)					

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>470,181</b>	<b>441,668</b>
<b>Completion of 3 classroom block in Oyama P/S in Kaberamaido Sub-County</b>	Oyama P/S	Conditional Grant to SFG	Completed	6,183	13,828
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>2,520</b>	<b>0</b>
LCII: Acanpii				2,520	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of 18 three seater desks, 2 Tables and 2 Chairs, Aturigalin P/S, Kaberamaido Sub-County.</b>	Aturigalin P/S	Conditional Grant to SFG	Completed	2,520	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,136</b>	<b>22,136</b>
LCII: Acanpii				9,303	9,303
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Achilo Corner and Aturigalin P/s	Ministry of Education & Sports	N/A	0	9,303
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Acanpi parish schools( Achilo Corner P.s and Aturigalin P.s) in Kaberamaido S/C</b>		Conditional Grant to Primary Education	N/A	9,303	0
LCII: Kaberamaido				6,313	6,313
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Oyama P/s	Ministry of Education & Sports	N/A	0	6,313
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Kaberamaido parish schools( Oyama P.s ) in Kaberamaido S/C</b>		Conditional Grant to Primary Education	N/A	6,313	0
LCII: Kamuk				6,519	6,519
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Kamuk P/s	Ministry of Education & Sports	N/A	0	6,519
Item: 263311 Conditional transfers for Primary Education					



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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>470,181</b>	<b>441,668</b>
<b>Disbursement of UPE funds to Kamuk parish schools( Kamuk P.s ) in Kaberamaido S/C</b>		Conditional Grant to Primary Education	N/A	6,519	0
<b>Sector: Water and Environment</b>				<b>6,000</b>	<b>5,700</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000</b>	<b>5,700</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,000</b>	<b>5,700</b>
LCII: Not Specified				6,000	5,700
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of one shallow wells</b>		Conditional transfer for Rural Water	Completed	6,000	5,700
				(Facility in use)	
<b>Sector: Public Sector Management</b>				<b>50,973</b>	<b>42,783</b>
<b>LG Function: District and Urban Administration</b>				<b>50,973</b>	<b>42,783</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>41,373</b>	<b>42,783</b>
LCII: Kaberamaido				41,373	42,783
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Kaberamaido Sub-county Hqtrs.	Unspent balances – Other Government Transfers	Completed	41,373	42,783
				(Facility in use)	
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>9,600</b>	<b>0</b>
LCII: Kaberamaido				9,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of 48 Office desks for Alwa, Kaberamaido, Kobulubulu, Ocheru, Anyara, Bululu, Kalaki and Otuboi Sub-counties.</b>	Kaberamaido Sub-county Hqtrs.	Unspent balances – Conditional Grants	Completed	9,600	0

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Town Council</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>616,033</b>	<b>578,934</b>
<b>Sector: Agriculture</b>				<b>133,622</b>	<b>129,245</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>52,887</b>	<b>52,773</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>52,887</b>	<b>52,773</b>
LCII: Alem				17,629	17,590
Item: 263201 LG Conditional grants					
<b>Kaberamaido Town Council</b>		Conditional Grant for NAADS	N/A	17,629	17,590
LCII: Ararak				17,629	17,592
Item: 263201 LG Conditional grants					
<b>Kaberamaido Town Council</b>		Conditional Grant for NAADS	N/A	17,629	17,592
LCII: Majengo				17,629	17,590
Item: 263201 LG Conditional grants					
<b>Kaberamaido Town Council</b>		Conditional Grant for NAADS	N/A	17,629	17,590
<b>LG Function: District Production Services</b>				<b>80,735</b>	<b>76,473</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>4,000</b>	<b>4,000</b>
LCII: Alem				4,000	4,000
Item: 231004 Transport equipment					
<b>Procurement of 1 motorcycle</b>	Kaberamaido District Hqtrs - Production Office	Other Transfers from Central Government	Completed (Equipment under use.)	4,000	4,000
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>76,735</b>	<b>72,473</b>
LCII: Alem				76,735	72,473
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of mini laboratory with offices.</b>		Conditional Grant to Agric. Ext Salaries	Completed (Awaits phase2)	76,735	72,473
<b>Sector: Education</b>				<b>26,638</b>	<b>24,837</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>19,391</b>	<b>20,837</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>1,446</b>
LCII: Alem				0	1,446
Item: 231001 Non Residential buildings (Depreciation)					
<b>Repairs on Education Block (windows)</b>	Education Office	Conditional Grant to SFG	Works Underway	0	958
<b>Bank Charges</b>	Education Office	Conditional Grant to SFG	Not Started	0	488
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,391</b>	<b>19,391</b>

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Town Council</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>616,033</b>	<b>578,934</b>
LCII: Alem				6,735	6,735
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Alem P/s	Ministry of Education & Sports	N/A	0	6,735
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Alem parish schools( Alem P.s) in Town Council</b>		Conditional Grant to Primary Education	N/A	6,735	0
LCII: Ararak				8,292	8,292
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Kaberamaido P/s	Ministry of Education & Sports	N/A	0	8,292
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE to Ararak Parish Schools( Kaberamaido P.s) in Town Ciouncil</b>		Conditional Grant to Primary Education	N/A	8,292	0
LCII: Majengo				4,364	4,364
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Gwetom P/s	Ministry of Education & Sports	N/A	0	4,364
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Majengo parish schools( Gwetom P.s) in Town C ouncil.</b>		Conditional Grant to Primary Education	N/A	4,364	0
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>7,247</b>	<b>4,000</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>7,247</b>	<b>4,000</b>
LCII: Alem				7,247	4,000
Item: 231004 Transport equipment					
<b>Procurement of one motor cycle for an Inspector of Schools/ Education Officer in the Department</b>		Conditional Grant to SFG	Completed	7,247	4,000
<b>Sector: Health</b>				<b>274,153</b>	<b>246,628</b>
<b>LG Function: Primary Healthcare</b>				<b>274,153</b>	<b>246,628</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>57,336</b>	<b>39,574</b>

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Town Council</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>616,033</b>	<b>578,934</b>
LCII: Alem				57,336	39,574
Item: 231004 Transport equipment					
<b>Repair of 2 ambulances (1 nissan and 1 toyota)</b>	Anyara HCIII and Kaberamaido HCIV	Conditional Grant to PHC - development	Completed	57,336	39,574
			(Completed)		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,063</b>	<b>0</b>
LCII: Alem				4,063	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Health facility furniture</b>	Kaberamaido HC IV	Conditional Grant to PHC - development	Completed	4,063	0
<b>Output: Other Capital</b>				<b>25,093</b>	<b>5,908</b>
LCII: Alem				25,093	5,908
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 1 kitchen house</b>	Kaberamaido HC IV	Unspent balances – Conditional Grants	Not Started	6,102	0
<b>Installation of Hydroelectricity power to Health Centres (Kaberamaido HC IV, Kobulubulu III, Ocheri HC III, Anyara HC III, Kakure HC II, Kalaki HC III and Otuboi HC III).</b>		Conditional Grant to PHC - development	Completed	18,991	5,908
			(Only HCIV handled)		
<b>Output: Staff houses construction and rehabilitation</b>				<b>24,776</b>	<b>17,490</b>
LCII: Alem				24,776	17,490
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 1 two stance drainable latrine with 2 bathrooms completed with tiles.</b>	Kaberamaido HC IV.	Unspent balances – Conditional Grants	Completed	6,800	6,050
<b>Renovation of LGMSD ward.</b>	Kaberamaido HC IV.	Unspent balances – Conditional Grants	(Facility in use) Completed	4,441	0
<b>Retention fee paid for construction of latrines at Alwa, Bululu, and Otuboi HC IIIs; and, Kaberamaido HC IV.</b>	DHO's Office	Unspent balances – Conditional Grants	Completed	384	600
			(Retentions cleared)		
<b>Completion of rehabilitation works of 1 health staff house.</b>	Kaberamaido HC IV.	Unspent balances – Conditional Grants	Completed	13,150	10,841
			(Facility in use)		

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Town Council</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>616,033</b>	<b>578,934</b>
<b>Output: Specialist health equipment and machinery</b>				<b>56,982</b>	<b>111,883</b>
LCII: Alem				46,257	111,883
Item: 231005 Machinery and equipment					
<b>Procurement of specialist health equipment for 14 Health Centres.</b>	DHO's Office	Conditional Grant to PHC - development	Completed	0	59,023
<b>Procurement of specialist health equipment for 14 Health Centres.</b>	DHO's Office	LGMSD (Former LGDP)	Completed	42,257	52,860
			(Delivered to Gov HCs)		
<b>Procurement of new and repair of old mattresses.</b>	DHO's Office	Conditional Grant to PHC - development	Completed	4,000	0
LCII: Not Specified				10,725	0
Item: 231005 Machinery and equipment					
<b>Procurement of specialist health equipment for 14 Health Centres.</b>	DHO's Office	Locally Raised Revenues	Completed	10,725	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>59,358</b>	<b>40,773</b>
LCII: Alem				8,500	7,500
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kaberamaido COU HC II</b>	Kaberamaido Church of Uganda Archdiconary Hqtrs.	Conditional Grant to PHC- Non wage	N/A	7,000	7,500
<b>Transfer of Unspent Balances to Kaberamaido COU HC II</b>	Kaberamaido Church of Uganda Archdiconary Hqtrs.	Unspent balances – UnConditional Grants	N/A	1,500	0
LCII: Ararak				0	3,273
Item: 263318 Conditional transfers for NGO Hospitals					
<b>KABENASO</b>	Ararak B Cell	Donor Funding	N/A	0	3,273
LCII: Majengo				50,858	30,000
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kaberamaido Catholic Mission - Gwetom HC III</b>		Conditional Grant to PHC- Non wage	N/A	50,858	30,000
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>46,546</b>	<b>31,000</b>
LCII: Alem				46,546	31,000
Item: 263104 Transfers to other govt. units					

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Town Council</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>616,033</b>	<b>578,934</b>
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Kalaki HC III	Conditional Grant to PHC- Non wage	N/A	6,400	6,000
<b>HEALTH CENTRE</b>	Kaberamaido HC IV	Conditional Grant to PHC- Non wage	N/A	16,000	20,000
<b>Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.</b>	Kaberamaido Health Centre IV	Donor Funding	N/A	24,146	5,000
<b>Sector: Water and Environment</b>				<b>780</b>	<b>780</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>780</b>	<b>780</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>780</b>	<b>780</b>
LCII: Alem				780	780
Item: 231001 Non Residential buildings (Depreciation)					
<b>Maintenance of office block</b>		Conditional transfer for Rural Water	Completed	780	780
				(Facility in use)	
<b>Sector: Public Sector Management</b>				<b>180,840</b>	<b>177,444</b>
<b>LG Function: Local Government Planning Services</b>				<b>180,840</b>	<b>177,444</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>139,952</b>	<b>138,278</b>
LCII: Alem				139,952	138,278
Item: 231004 Transport equipment					
<b>Payment of outstanding balances for supply of 2 motorcycles to the District Planning Unit FY 2012/2013.</b>	Kaberamaido District Hqtrs Planning Unit	LGMSD (Former LGDP)	Completed	6,400	6,291
<b>Procurement of 1 double cabin pick-up for CAO's Office.</b>	Kaberamaido District Hqtrs - CAO's Office.	LGMSD (Former LGDP)	Completed	122,500	120,934
				(Vehicle under use)	
<b>Payment of outstanding balances for supply of 2 motorcycles to the District Planning Unit (Committed funds) FY 2012/2013.</b>	Kaberamaido District Hqtrs Finance & Planning Unit	Unspent balances – Conditional Grants	Completed	11,052	11,052
				(Equipment under use)	
<b>Output: Office and IT Equipment (including Software)</b>				<b>9,362</b>	<b>5,020</b>
LCII: Alem				1,862	250
Item: 231005 Machinery and equipment					

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Town Council</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>616,033</b>	<b>578,934</b>
<b>Procurement of 1 Unit of Mobile Internet Modem for the District Planning Unit.</b>	Kaberamaido District Hqtrs - Planning Unit	LGMSD (Former LGDP)	Completed	200	250
			(Equipment under use)		
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 2 Filing cabinets; 1 for the Central Registry and 1 for the Planning Unit.</b>	Kaberamaido District Hqtrs - Planning Unit	LGMSD (Former LGDP)	Being Procured	1,162	0
<b>Procurement of 1 Whiteboard and duster for Administration Block Boardroom.</b>	Kaberamaido District Hqtrs - Planning Unit	LGMSD (Former LGDP)	Being Procured	500	0
LCII: Ararak				7,500	4,770
Item: 231005 Machinery and equipment					
<b>Procurement of 3 Laptop computers; 1 each for: Procurement Unit, Aperkira and Apapai Sub-Counties</b>	Kaberamaido District Hqtrs - Planning Unit	LGMSD (Former LGDP)	Completed	7,500	4,770
			(2 Laptops under use.)		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>31,526</b>	<b>34,146</b>
LCII: Alem				31,526	34,146
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furnishing of the District Council Hall, CAO's Office &amp; District Chairperson's Office.</b>	Kaberamaido District Hqtrs - Planning Unit	LGMSD (Former LGDP)	Completed	30,526	33,276
			(Furniture under use.)		
<b>Procurement of 40 plastic chairs for the Administration Block Boardroom.</b>	Kaberamaido District Hqtrs - Planning Unit	LGMSD (Former LGDP)	Completed	1,000	870
			(Furniture under use.)		

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kobulubulu</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>415,602</b>	<b>340,356</b>
<b>Sector: Agriculture</b>				<b>70,516</b>	<b>66,797</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>70,516</b>	<b>66,797</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,516</b>	<b>66,797</b>
LCII: Kabalkweru				17,629	16,698
Item: 263201 LG Conditional grants					
<b>Kobulubulu Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	16,698
LCII: Katinge				17,629	16,698
Item: 263201 LG Conditional grants					
<b>Kobulubulu Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	16,698
LCII: Ogerai				17,629	16,698
Item: 263201 LG Conditional grants					
<b>Kobulubulu Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	16,698
LCII: Okile				17,629	16,702
Item: 263201 LG Conditional grants					
<b>Kobulubulu Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	16,702
<b>Sector: Works and Transport</b>				<b>152,089</b>	<b>110,709</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>152,089</b>	<b>110,709</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>100,728</b>	<b>97,560</b>
LCII: Okile				100,728	97,560
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of 10.8 Km of Ogobai - Okile road.</b>	Okile Parish	Roads Rehabilitation Grant	Completed	100,728	97,560
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>51,361</b>	<b>13,149</b>
LCII: Katinge				43,952	6,186
Item: 263101 LG Conditional grants					
<b>Kaberamaido District Road Sector</b>	Omarai - Bira Road	Other Transfers from Central Government	N/A	43,952	6,186
LCII: Okile				7,409	6,963
Item: 263101 LG Conditional grants					
<b>Kaberamaido District Road Sector</b>		Other Transfers from Central Government	N/A	7,409	6,963
<b>Sector: Education</b>				<b>116,105</b>	<b>109,803</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>116,105</b>	<b>109,803</b>



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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kobulubulu</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>415,602</b>	<b>340,356</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,120</b>	<b>2,720</b>
LCII: Katinge				2,120	2,720
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 18 ( 3 seater desks) 2 teachers tables &amp; 2 chairs to Katinge under Equalization grant.</b>	Katinge P/s	Equalisation Grant	Completed	2,120	2,720
<b>Output: Classroom construction and rehabilitation</b>				<b>15,387</b>	<b>15,587</b>
LCII: Katinge				15,387	15,587
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 Classrooms in Katinge P/S in Kobulubulu Sub-County</b>	Katinge P/s	Conditional Grant to SFG	Completed	14,387	14,587
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and appraisal of project in Katinge P.s in Kobulubulu S/C</b>	Katinge P/s	Conditional Grant to SFG	Completed	1,000	1,000
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>54,510</b>	<b>47,702</b>
LCII: Ogerai				3,687	3,687
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block in Kakado P/S in Kobulubulu Sub-County</b>	Kakado P/S	Conditional Grant to SFG	Completed	3,687	3,687
LCII: Okile				50,824	44,015
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 3 classroom block in Murem P/S in Kobulubulu Sub-County</b>	Murem P/S	Conditional Grant to SFG	Completed	47,499	40,690
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision and appraisal of Completion of 3 Classrooms at Murem P/S, Kobulubulu Sub-County</b>	Murem P/s	Conditional Grant to SFG	Completed	3,325	3,325

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kobulubulu</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>415,602</b>	<b>340,356</b>
<b>Output: Latrine construction and rehabilitation</b>				<b>1,653</b>	<b>1,359</b>
LCII: Okile				1,653	1,359
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention fee construction of 1 five stance drainable latrine in FY 2012/2013</b>	Okile Primary School	Conditional Grant to SFG	Completed	653	653
<b>Payment of retention for construction of 1 five stance drainable latrine.</b>	Murem Primary School	District Equalisation Grant	Works Underway	1,000	707
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,435</b>	<b>42,435</b>
LCII: Kabalkweru				12,352	12,352
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Abata, Akwalakwala and Ogobai P/s	Ministry of Education & Sports	N/A	0	12,352
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Okile parish schools( Kakado P.s, Kalyamese P.s and Okile -Obulubulu P.s ) in Kobulubulu S/C</b>		Conditional Grant to Primary Education	N/A	12,352	0
LCII: Katinge				9,995	9,995
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Katinge and Opiu P/s	Ministry of Education & Sports	N/A	0	9,995
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Katinge parish schools( Katinge P.s and Opiu P.s ) in Kobulubulu S/C</b>		Conditional Grant to Primary Education	N/A	9,995	0
LCII: Ogerai				11,414	11,414
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Kakado, Kalyamese and Oikle obulubulu P/s	Ministry of Education & Sports	N/A	0	11,414
Item: 263311 Conditional transfers for Primary Education					

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kobulubulu</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>415,602</b>	<b>340,356</b>
<b>Disbursement of UPE funds to Kabalkweru parish schools( Abata P.s, Ogobai P.s and Akwalakwala P.s ) in Kobulubulu S/C</b>		Conditional Grant to Primary Education	N/A	11,414	0
LCII: Okile				8,675	8,675
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Okile and Murem P/s	Ministry of Education & Sports	N/A	0	8,675
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Ogerai parish schools( Murem P.s, and Okile P.s ) in Kobulubulu S/C</b>		Conditional Grant to Primary Education	N/A	8,675	0
<b>Sector: Health</b>				<b>29,905</b>	<b>20,641</b>
<b>LG Function: Primary Healthcare</b>				<b>29,905</b>	<b>20,641</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,304</b>	<b>0</b>
LCII: Kabalkweru				2,562	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Health facility furniture</b>	Kobulubulu HC III	Conditional Grant to PHC - development	Completed	2,562	0
LCII: Ogerai				1,742	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Health facility furniture</b>	Murem HC II	Conditional Grant to PHC - development	Completed	1,742	0
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>4,441</b>	<b>4,441</b>
LCII: Katinge				4,441	4,441
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 1 Laboratory block</b>	Kobulubulu HC III	Conditional Grant to PHC - development	Completed	4,441	4,441
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>0</b>	<b>3,500</b>
LCII: Okile				0	3,500
Item: 263318 Conditional transfers for NGO Hospitals					
<b>PAKEGIDO HC II</b>	PAKEGIDO HC II	Donor Funding	N/A	0	3,500
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,160</b>	<b>12,700</b>
LCII: Katinge				17,160	9,500
Item: 263104 Transfers to other govt. units					

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kobulubulu</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>415,602</b>	<b>340,356</b>
<b>Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.</b>	Kobulubulu HC III	Donor Funding	N/A	10,760	3,500
<b>Transfer of PHC Fund to Lower Gov't Health Units.</b>	Kobulubulu HCIII	Conditional Grant to PHC- Non wage	N/A	6,400	6,000
LCII: Ogerai				4,000	3,200
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Murem HC II	PHC Non wage	N/A	4,000	3,200
<b>Sector: Water and Environment</b>				<b>25,202</b>	<b>24,219</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,202</b>	<b>24,219</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,202</b>	<b>24,219</b>
LCII: Not Specified				16,974	15,923
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 deep borehole</b>		Conditional transfer for Rural Water	Completed (Facility in use)	15,174	14,265
Item: 281502 Feasibility Studies for Capital Works					
<b>Hydrogeological survey for for 1 deep boreholes</b>		Conditional transfer for Rural Water	Completed (Facility in use)	1,800	1,658
LCII: Ogerai				8,228	8,296
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration &amp; Geomaping services Ltd of retention for 1 borehole constructed in (Najembe/ Murem) FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	8,228	8,296
<b>Sector: Public Sector Management</b>				<b>21,785</b>	<b>8,187</b>
<b>LG Function: District and Urban Administration</b>				<b>21,785</b>	<b>8,187</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>8,985</b>	<b>8,187</b>
LCII: Kabalkweru				8,985	8,187
Item: 231001 Non Residential buildings (Depreciation)					

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kobulubulu</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>415,602</b>	<b>340,356</b>
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Kobulubulu Sub-county Hqtrs.	Unspent balances – Other Government Transfers	Completed	8,985	8,187
			(Facility in use)		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>12,800</b>	<b>0</b>
LCII: Kabalkweru				12,800	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of 32 Lockable bookshelves for Alwa, Kaberamaido, Kobulubulu, Ocheru, Anyara, Bululu, Kalaki and Otuboi Sub-counties.</b>	Kobulubulu Sub-county Hqtrs.	Unspent balances – Conditional Grants	Completed	12,800	0

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>0</b>	<b>16,249</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>16,249</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>16,249</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>16,249</b>
LCII: Not Specified				0	16,249
Item: 263101 LG Conditional grants					
<b>District Roads Office</b>	District Roads Office	Other Transfers from Central Government	N/A	0	16,249

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ochero</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>365,985</b>	<b>317,955</b>
<b>Sector: Agriculture</b>				<b>63,580</b>	<b>63,216</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>52,887</b>	<b>52,773</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>52,887</b>	<b>52,773</b>
LCII: Anyalam				17,629	17,590
Item: 263201 LG Conditional grants					
<b>Ochero Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	17,590
LCII: Kagaa				17,629	17,590
Item: 263201 LG Conditional grants					
<b>Ochero Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	17,590
LCII: Swagere				17,629	17,592
Item: 263201 LG Conditional grants					
<b>Ochero Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	17,592
<b>LG Function: District Production Services</b>				<b>10,693</b>	<b>10,443</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>693</b>	<b>693</b>
LCII: Swagere				693	693
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of FY 2012/2013 retention for construction of a fish shade.</b>	Akampala Fish Landing Site	Unspent balances – Conditional Grants	Completed	693	693
<b>Output: Slaughter slab construction</b>				<b>10,000</b>	<b>9,750</b>
LCII: Kagaa				10,000	9,750
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 slaughter slab.</b>	Ochero Cattle Market.	LGMSD (Former LGDP)	Completed	10,000	9,750
			(Facility in use)		
<b>Sector: Works and Transport</b>				<b>20,375</b>	<b>15,749</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,375</b>	<b>15,749</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>20,375</b>	<b>15,749</b>
LCII: Kagaa				8,987	7,280
Item: 263101 LG Conditional grants					
<b>Kaberamaido District Road Sector</b>		Other Transfers from Central Government	N/A	8,987	7,280
LCII: Swagere				11,388	8,470
Item: 263101 LG Conditional grants					

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ochero</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>365,985</b>	<b>317,955</b>
<b>Kaberamaido District</b>		Other Transfers from	N/A	11,388	8,470
<b>Road Sector</b>		Central Government			
<b>Sector: Education</b>				<b>104,995</b>	<b>102,472</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>104,995</b>	<b>102,472</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,200</b>	<b>7,600</b>
LCII: Swagere				8,200	7,600
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 ( 3 seater desks) 2 teachers tables &amp; 2 chairs to Acamidako P.s under Equalization grant.</b>	Acamidako P/s	Equalisation Grant	Completed	4,100	2,720
<b>Supply of 36( 3 seater desks) 2 teachers' tables &amp; 2 chairs to Okola P/s under Equal grant</b>	Okola P/s	District Equalisation Grant	Completed	4,100	4,880
<b>Output: Other Capital</b>				<b>2,000</b>	<b>2,000</b>
LCII: Kagaa				2,000	2,000
Item: 231005 Machinery and equipment					
<b>Supply of solar panels to Ochero P/s</b>	Ochero P/s	District Equalisation Grant	Completed	2,000	2,000
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,809</b>	<b>4,875</b>
LCII: Swagere				2,809	4,875
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for completion of Acamidako P/S in Ochero Sub County</b>	Acamidako P/S	Conditional Grant to SFG	Completed	2,809	4,875
<b>Output: Latrine construction and rehabilitation</b>				<b>38,942</b>	<b>34,953</b>
LCII: Anyalam				19,000	17,150
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance drainable pit latrine at Kanyalam P/S, Ochero S/C</b>	Kanyalam P/S	Conditional Grant to SFG	Being Procured	18,000	16,150
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>MMonitoring construction of latrines at Kayalam P/S, Ochero S/C</b>	Kanyalam P/S	Conditional Grant to SFG	Completed	1,000	1,000
LCII: Swagere				19,942	17,803



# Vote: 514 Kaberamaido District 2013/14 Quarter 4

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ochero</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>365,985</b>	<b>317,955</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance drainable pit latrine at Doya P/S, Ochero S/C</b>	Doya P/S	Conditional Grant to SFG	Completed	942	653
<b>Construction of a 5 stance drainable pit latrine at Apai P/S, Ochero S/C</b>	Apai P/S	Conditional Grant to SFG	Completed	18,000	16,150
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Not Specified Monitoring construction of latrines at Apai P/S, Ochero S/C</b>	Apai P/S	Conditional Grant to SFG	Completed	1,000	1,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,044</b>	<b>53,044</b>
LCII: Anyalam				9,465	0
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Anyalam parish schools( Kanyalam P.s and Ocan -Oyere P.s ) in Ochero S/C</b>		Conditional Grant to Primary Education	N/A	9,465	0
LCII: Kagaa				20,648	20,648
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Bugoi, Kagaa, Ochero, Awelu and Doya P/s	Ministry of Education & Sports	N/A	0	20,648
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Kagaa parish schools( Bugoi P.s, Kagaa P.s ,Doya P.s, Awelu P.s and Ochero P.s ) in Ochero S/C</b>		Conditional Grant to Primary Education	N/A	20,648	0
LCII: Kanyalam				0	9,465
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Kanyalam and Ocan oyere P/s	Ministry of Education & Sports	N/A	0	9,465
LCII: Swagere				22,931	22,931
Item: 263101 LG Conditional grants					

# Vote: 514 Kaberamaido District 2013/14 Quarter 4

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ochero</b>		<b>LCIV: KABERAMAIDO COUNTY</b>		<b>365,985</b>	<b>317,955</b>
<b>Disbursement of UPE to schools</b>	Kodekere, Okola, Kaburepoli, Apai and Acamidako P/s	Ministry of Education & Sports	N/A	0	22,931
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Swagere parish schools( Acamidako P.s, Kaburepoli P.s, Okola P.s, Kodekere P.s and Apai P.s ) in Ochero S/C</b>		Conditional Grant to Primary Education	N/A	22,931	0
<b>Sector: Health</b>				<b>142,846</b>	<b>104,113</b>
<b>LG Function: Primary Healthcare</b>				<b>142,846</b>	<b>104,113</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,904</b>	<b>0</b>
LCII: Kagaa				2,462	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Health facility furniture</b>	Ochero HC III	Conditional Grant to PHC - development	Completed	2,462	0
LCII: Swagere				1,442	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Health facility furniture</b>	Kaburepoli HC II	Conditional Grant to PHC - development	Completed	1,442	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>43,439</b>	<b>23,077</b>
LCII: Kagaa				43,439	23,077
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of 1 staff house</b>	Ochero HC III	Conditional Grant to PHC - development	Works Underway	43,439	23,077
				(At finishes)	
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>70,420</b>	<b>68,335</b>
LCII: Kagaa				70,420	68,335
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 Peadriatic ward.</b>	Ochero HC III	Conditional Grant to PHC - development	Completed	70,420	68,335
				(Not yet in use)	
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,083</b>	<b>12,700</b>
LCII: Kagaa				21,083	9,500
Item: 263104 Transfers to other govt. units					
<b>Transfer of Donor Transfer of PHC Funds to Lower Gov't Health Units.</b>	Ochero HC III	Donor Funding	N/A	14,683	3,500

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ochero</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>365,985</b>	<b>317,955</b>
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Ochero HC III	Conditional Grant to PHC Salaries	N/A	6,400	6,000
LCII: Swagere				4,000	3,200
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Kaburepoli HC II	PHC Non wage	N/A	4,000	3,200
<b>Sector: Water and Environment</b>				<b>25,202</b>	<b>24,219</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,202</b>	<b>24,219</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,202</b>	<b>24,219</b>
LCII: Anyalam				8,228	8,296
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration &amp; Geomaping services Ltd of retention for 1 borehole constructed in (Awimon) FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	8,228	8,296
			(Facility in use)		
LCII: Not Specified				16,974	15,923
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 deep borehole</b>		Conditional transfer for Rural Water	Completed	15,174	14,265
			(Facility in use)		
Item: 281502 Feasibility Studies for Capital Works					
<b>Hydrogeological survey for for 1 deep boreholes</b>		Conditional transfer for Rural Water	Completed	1,800	1,658
			(Facility in use)		
<b>Sector: Public Sector Management</b>				<b>8,987</b>	<b>8,187</b>
<b>LG Function: District and Urban Administration</b>				<b>8,987</b>	<b>8,187</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>8,187</b>	<b>8,187</b>
LCII: Kagaa				8,187	8,187
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Ochero Sub-county Hqtrs.	Unspent balances – Other Government Transfers	Completed	8,187	8,187
			(Facility in use)		

# Vote: 514 Kaberamaido District 2013/14 Quarter 4

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ochero</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>365,985</b>	<b>317,955</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>800</b>	<b>0</b>
LCII: Kagaa				800	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of 8 Notice boards for Alwa, Kaberamaido, Kobulubulu, Ochero, Anyara, Bululu, Kalaki and Otuboi Sub-counties.</b>	Ochero Sub-county Hqtrs.	Unspent balances – Conditional Grants	Completed	800	0

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anyara</b>		<i>LCIV: KALAKI COUNTY</i>		<b>270,745</b>	<b>205,474</b>
<b>Sector: Agriculture</b>				<b>53,768</b>	<b>52,773</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>52,887</i>	<i>52,773</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>52,887</b>	<b>52,773</b>
LCII: Anyara				17,629	17,590
Item: 263201 LG Conditional grants					
<b>Anyara Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	17,590
LCII: Ogwolo				17,629	17,592
Item: 263201 LG Conditional grants					
<b>Anyara Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	17,592
LCII: Omid				17,629	17,590
Item: 263201 LG Conditional grants					
<b>Anyara Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	17,590
<i>LG Function: District Production Services</i>				<b>882</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Cattle dip construction</b>				<b>882</b>	<b>0</b>
LCII: Ogwolo				882	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of cattle dip</b>	Akanya	LGMSD (Former LGDP)	Completed	882	0
<b>Sector: Works and Transport</b>				<b>61,998</b>	<b>10,958</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,998</i>	<i>10,958</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>61,998</b>	<b>10,958</b>
LCII: Anyara				58,808	7,760
Item: 263101 LG Conditional grants					
<b>Kaberamaido District Road Sector</b>		Other Transfers from Central Government	N/A	58,808	7,760
LCII: Omid				3,190	3,198
Item: 263101 LG Conditional grants					
<b>Kaberamaido District Road Sector</b>		Other Transfers from Central Government	N/A	3,190	3,198
<b>Sector: Education</b>				<b>69,061</b>	<b>65,336</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,061</i>	<i>65,336</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>2,000</b>
LCII: Anyara				2,000	2,000
Item: 231005 Machinery and equipment					

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anyara</b>		<i>LCIV: KALAKI COUNTY</i>		<b>270,745</b>	<b>205,474</b>
<b>Supply of solar panels to Anyara moru P/s</b>	Anyara moru P/s	District Equalisation Grant	Completed	2,000	2,000
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>17,150</b>
LCII: Ogwolo				18,000	17,150
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance drainable pit latrine at Kaberpila P/S, Anyara S/C</b>	Kaberpila Primary School	Conditional Grant to SFG	Completed	17,000	16,150
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring construction of latrines at Kaberpila P/S, Anyara S/C</b>	Kaberpila P/S	Conditional Grant to SFG	Completed	1,000	1,000
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>2,876</b>	<b>0</b>
LCII: Omid				2,876	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of 1 (4 unit) teachers house in Angoltok P/s in Anyara S/C</b>	Angoltok P/s	Conditional Grant to SFG	Completed	2,876	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,186</b>	<b>46,186</b>
LCII: Anyara				18,189	18,189
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Anyara, Anyara moru and Anyara T/ship P/s	Ministry of Education & Sports	N/A	0	18,189
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Anyara parish schools( Anyara P.s, Anyara T.Ship P.s and Anyara Moru P.s ) in Anyara S/C</b>		Conditional Grant to Primary Education	N/A	18,189	0
LCII: Ogwolo				16,937	16,937
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Kaberpila, Ongoromo and Ogwolo P/s	Ministry of Education & Sports	N/A	0	16,937
Item: 263311 Conditional transfers for Primary Education					

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anyara</b>		<i>LCIV: KALAKI COUNTY</i>		<b>270,745</b>	<b>205,474</b>
<b>Disbursement of UPE funds to Ogwolo parish schools( Ogwolo P.s, Kaberpila P.s and Ongoromo P.s ) in Anyara S/C</b>		Conditional Grant to Primary Education	N/A	16,937	0
LCII: Omid				11,060	11,060
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Angoltok and Omid P/s	Ministry of Education & Sports	N/A	0	11,060
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Omid parish schools( Omid P.s and Angoltok P/s) in Anyara S/C</b>		Conditional Grant to Primary Education	N/A	11,060	0
<b>Sector: Health</b>				<b>38,268</b>	<b>26,937</b>
<b>LG Function: Primary Healthcare</b>				<b>38,268</b>	<b>26,937</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,462</b>	<b>0</b>
LCII: Anyara				2,462	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Health facility furniture</b>	Anyara HC III	Conditional Grant to PHC - development	Completed	2,462	0
<b>Output: Theatre construction and rehabilitation</b>				<b>21,132</b>	<b>23,437</b>
LCII: Anyara				21,132	23,437
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 1 Laboratory block.</b>	Anyara HC III	Unspent balances – Conditional Grants	Completed	21,132	23,437
			(Facility functional)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,674</b>	<b>3,500</b>
LCII: Anyara				14,674	3,500
Item: 263104 Transfers to other govt. units					
<b>Transfer of DonorGov't Health Units.</b>	Anyara HCIII	Donor Funding	N/A	14,674	3,500
<b>Sector: Water and Environment</b>				<b>42,511</b>	<b>41,470</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,511</b>	<b>41,470</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>697</b>	<b>1,136</b>
LCII: Anyara				349	568
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anyara</b>		<i>LCIV: KALAKI COUNTY</i>		<b>270,745</b>	<b>205,474</b>
<b>Payment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constrction at Otulei village, FY 12/13</b>		Conditional transfer for Rural Water	Completed	349	568
LCII: Ogwolo Item: 231007 Other Fixed Assets (Depreciation)				349	568
<b>Payment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constrction at Abalang/ Akuya, FY 12/13</b>		Conditional transfer for Rural Water	Completed	349	568
<b>Output: Borehole drilling and rehabilitation</b>				<b>32,913</b>	<b>33,684</b>
LCII: Ogwolo Item: 231007 Other Fixed Assets (Depreciation)				16,457	17,092
<b>Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration &amp; Geomaping services Ltd of retention for 1 borehole constructed in (Agwingiri) FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	8,228	8,296
<b>Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration &amp; Geomaping services Ltd of retention for 1 borehole constructed in (Achida) FY 2012/2013</b>		Conditional transfer for Rural Water	(Facility in use) Completed	8,228	8,796
LCII: Omid Item: 231007 Other Fixed Assets (Depreciation)			(Facility in use)	16,457	16,592



**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anyara</b>		<i>LCIV: KALAKI COUNTY</i>		<b>270,745</b>	<b>205,474</b>
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. and LHM Groundwater Exploration & Geomapping services Ltd of retention for 1 borehole constructed in (Ayola) FY 2012/2013		Conditional transfer for Rural Water	Completed	8,228	8,296
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. and LHM Groundwater Exploration & Geomapping services Ltd of retention for 1 borehole constructed in (Angora) FY 2012/2013		Conditional transfer for Rural Water	Completed	8,228	8,296
Output: Construction of piped water supply system			(Facility in use)	<b>8,900</b>	<b>6,650</b>
LCII: Anyara				4,500	3,325
Item: 231001 Non Residential buildings (Depreciation)					
10 New connections to existing Anyara SC quarters pipe network		Conditional transfer for Rural Water	Completed	4,500	3,325
			(Facility in use)		
LCII: Omid				4,400	3,325
Item: 231001 Non Residential buildings (Depreciation)					
10 New connections to existing Idamakan pipe network		Conditional transfer for Rural Water	Completed	4,400	3,325
			(Facility in use)		
<b>Sector: Public Sector Management</b>				<b>5,138</b>	<b>8,000</b>
<b>LG Function: District and Urban Administration</b>				<b>5,138</b>	<b>8,000</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>5,138</b>	<b>8,000</b>
LCII: Anyara				5,138	8,000
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.	Anyara Sub-county Hqtrs.	Unspent balances – Other Government Transfers	Completed	5,138	8,000
			(Facility in use)		

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apapai</b>		<i>LCIV: KALAKI COUNTY</i>		<b>140,274</b>	<b>127,353</b>
<b>Sector: Agriculture</b>				<b>52,887</b>	<b>52,773</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>52,887</i>	<i>52,773</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>52,887</b>	<b>52,773</b>
LCII: Apapai				17,629	17,592
Item: 263201 LG Conditional grants					
<b>Apapai Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	17,592
LCII: Kamidakan				17,629	17,590
Item: 263201 LG Conditional grants					
<b>Apapai Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	17,590
LCII: Ousia				17,629	17,590
Item: 263201 LG Conditional grants					
<b>Apapai Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	17,590
<b>Sector: Education</b>				<b>51,888</b>	<b>50,488</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>51,888</i>	<i>50,488</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>9,318</b>	<b>9,318</b>
LCII: Apapai				9,318	9,318
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 5 classroom block in Apapai P/S in Apapai Sub-County</b>	Apapai P/S	Conditional Grant to SFG	Completed	9,318	9,318
<b>Output: Latrine construction and rehabilitation</b>				<b>18,550</b>	<b>17,150</b>
LCII: Kamidakan				18,550	17,150
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance drainable pit latrine at Kamidakan P/S, Apapai S/C</b>	Kamidakan P/S	Conditional Grant to SFG	Completed	17,550	16,150
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring construction of latrines at Kamidakan P/S, Apapai S/C</b>	Kamidakan P/S	Conditional Grant to SFG	Completed	1,000	1,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,021</b>	<b>24,021</b>
LCII: Apapai				15,346	10,884
Item: 263101 LG Conditional grants					

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apapai</b>		<i>LCIV: KALAKI COUNTY</i>		<b>140,274</b>	<b>127,353</b>
<b>Disbursement of UPE to schools</b>	Apapai and Abango Omunyal P/s	Ministry of Education & Sports	N/A	0	10,884
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Apapai parish schools( Abango Omunyal P.s , Ousia P.s and Apapai -Otuboi P.s ) in Apapai S/C</b>		Conditional Grant to Primary Education	N/A	15,346	0
LCII: Kamidakan				8,675	8,675
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Kamidakan and Odingoi P/s	Ministry of Education & Sports	N/A	0	8,675
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Kamidakan parish schools( Kamidakan P.s and Odingoi P.s ) in Apapai S/C</b>		Conditional Grant to Primary Education	N/A	8,675	0
LCII: Ousia				0	4,462
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Ousia P/s	Ministry of Education & Sports	N/A	0	4,462
<b>Sector: Health</b>				<b>19,042</b>	<b>7,500</b>
<b>LG Function: Primary Healthcare</b>				<b>19,042</b>	<b>7,500</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,842</b>	<b>0</b>
LCII: Ousia				1,842	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Health facility furniture</b>	Apapai HC III	Conditional Grant to PHC - development	Completed	1,842	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,200</b>	<b>7,500</b>
LCII: Ousia				17,200	7,500
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Apapai HC III	Donor Funding	N/A	12,800	0

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apapai</b>		<i>LCIV: KALAKI COUNTY</i>		<b>140,274</b>	<b>127,353</b>
<b>Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.</b>	Apapai HCIII	Conditional Grant to PHC- Non wage	N/A	4,400	7,500
<b>Sector: Water and Environment</b>				<b>16,457</b>	<b>16,592</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,457</b>	<b>16,592</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>16,457</b>	<b>16,592</b>
LCII: Apapai				8,228	8,296
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration &amp; Geomaping services Ltd of retention for 1 borehole constructed in (Akolodyang) FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	8,228	8,296
			(Facility in use)		
LCII: Kamidakan				8,228	8,296
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration &amp; Geomaping services Ltd of retention for 1 borehole constructed in (Anyara 1) FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	8,228	8,296
			(Facility in use)		

# Vote: 514 Kaberamaido District 2013/14 Quarter 4

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bululu</b>		<i>LCIV: KALAKI COUNTY</i>		<b>465,340</b>	<b>345,321</b>
<b>Sector: Agriculture</b>				<b>172,887</b>	<b>99,236</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>52,887</i>	<i>52,773</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>52,887</b>	<b>52,773</b>
LCII: Kibimo				17,629	17,590
Item: 263201 LG Conditional grants					
<b>Bululu Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	17,590
LCII: Obur				17,629	17,590
Item: 263201 LG Conditional grants					
<b>Bululu Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	17,590
LCII: Ocelakur				17,629	17,592
Item: 263201 LG Conditional grants					
<b>Bululu Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	17,592
<i>LG Function: District Production Services</i>				<b>120,000</b>	<b>46,464</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>120,000</b>	<b>46,464</b>
LCII: Kibimo				120,000	46,464
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of Fish handling facilities (Fish shed with jetty, washing slab, office, store, omena drying space, pit latrine, loading area.</b>		PRDP	Works Underway	120,000	46,464
(At plaster works)					
<b>Sector: Works and Transport</b>				<b>91,170</b>	<b>86,681</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>91,170</i>	<i>86,681</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>72,352</b>	<b>72,289</b>
LCII: Kibimo				72,352	72,289
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Bululu - Lake Kyoga road(3.5km)</b>		Roads Rehabilitation Grant	Completed	72,352	72,289
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>18,818</b>	<b>14,392</b>
LCII: Kibimo				5,612	4,697
Item: 263101 LG Conditional grants					

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bululu</b>		<i>LCIV: KALAKI COUNTY</i>		<b>465,340</b>	<b>345,321</b>
<b>Kaberamaido District</b>		Other Transfers from	N/A	5,612	4,697
<b>Road Sector</b>		Central Government			
LCII: Ocelakur				13,206	9,695
Item: 263101 LG Conditional grants					
<b>Kaberamaido District</b>		Other Transfers from	N/A	13,206	9,695
<b>Road Sector</b>		Central Government			
<b>Sector: Education</b>				<b>95,974</b>	<b>90,838</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>95,974</b>	<b>90,838</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,120</b>	<b>2,720</b>
LCII: Kibimo				2,120	2,720
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 ( 3 seatet desks) 2 teachers tables &amp; 2 chairs to Napyanga P.S under Equalization grant</b>	Napyanga P/s	Equalisation Grant	Completed	2,120	2,720
<b>Output: Other Capital</b>				<b>2,000</b>	<b>2,000</b>
LCII: Obur				2,000	2,000
Item: 231005 Machinery and equipment					
<b>Supply of solar panels to Bululu P/s</b>	Bululu P/s	District Equalisation Grant	Completed	2,000	2,000
<b>Output: Classroom construction and rehabilitation</b>				<b>20,255</b>	<b>19,558</b>
LCII: Obur				20,255	19,558
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of 2 classroom block in Gome P/s including bank charges</b>	Gome P/s	Conditional Grant to SFG	Completed	19,255	18,558
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of classrooms construction Project at Gome Primary School.</b>	Gome P/s	Conditional Grant to SFG	Completed	1,000	1,000
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>16,795</b>	<b>16,795</b>
LCII: Ocelakur				16,795	16,795
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 4 classroom block in Ocelakur P/S in Bululu Sub-County</b>	Ocelakur P/S	Conditional Grant to SFG	Completed	15,874	15,874
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bululu</b>		<i>LCIV: KALAKI COUNTY</i>		<b>465,340</b>	<b>345,321</b>
Supervision and appraisal of Completion of 3 Classrooms with an Office at Ocelakur P/S, Bululu Sub-County	Ocelakur P/s	Conditional Grant to SFG	Completed	920	920
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,040</b>	<b>0</b>
LCII: Obur				2,520	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of 18 three seater desks, 2 Tables and 2 Chairs, Gome P/S, Bululu Sub-County.</b>	Gome P/S	Conditional Grant to SFG	Completed	2,520	0
LCII: Ocelakur				2,520	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of 18 three seater desks, 2 Tables and 2 Chairs, Ocelakur P/S, Bululu Sub-County.</b>	Ocelakur P/S	Conditional Grant to SFG	Completed	2,520	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,765</b>	<b>49,765</b>
LCII: Kibimo				12,396	12,396
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Alomet, Kibimo and Napyanga P/s	Ministry of Education & Sports	N/A	0	12,396
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Kibimo parish schools( Alomet P.s, Kibimo P.s and NapyangaP.s) in Bululu S/C</b>		Conditional Grant to Primary Education	N/A	12,396	0
LCII: Obur				17,870	17,870
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Abola, Bululu, Omirimir and Gome P/s	Ministry of Education & Sports	N/A	0	17,870
Item: 263311 Conditional transfers for Primary Education					

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bululu</b>		<i>LCIV: KALAKI COUNTY</i>		<b>465,340</b>	<b>345,321</b>
<b>Disbursement of UPE funds to Obur parish schools( Abola P.s, Bululu P.s, Omirimir P.s and Gome P.s) in Bululu S/C</b>		Conditional Grant to Primary Education	N/A	17,870	0
LCII: Ocelakur				19,499	19,499
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Kachilo, Ocelakur, Omodoi and Ipenet P/s	Ministry of Education & Sports	N/A	0	19,499
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Ocelakur parish schools( Ocelakur P.s,Kachilo P.s , Ipenet P.s and Omodoi P.s) in Bululu S/C</b>		Conditional Grant to Primary Education	N/A	19,499	0
<b>Sector: Health</b>				<b>40,312</b>	<b>24,708</b>
<b>LG Function: Primary Healthcare</b>				<b>40,312</b>	<b>24,708</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,104</b>	<b>0</b>
LCII: Kibimo				2,562	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Health facility furniture</b>	Bululu HC III	Conditional Grant to PHC - development	Completed	2,562	0
LCII: Ocelakur				1,542	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Health facility furniture</b>	Ocelakur HC II	Conditional Grant to PHC - development	Completed	1,542	0
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>6,008</b>	<b>6,008</b>
LCII: Obur				6,008	6,008
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 1 Laboratory block</b>	Bululu HC III	Conditional Grant to PHC - development	Completed	6,008	6,008
			(Facility functional)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,000</b>	<b>6,000</b>
LCII: Not Specified				7,000	6,000
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Bululu COU HC II</b>		Conditional Grant to PHC- Non wage	N/A	7,000	6,000



**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bululu</b>		<i>LCIV: KALAKI COUNTY</i>		<b>465,340</b>	<b>345,321</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,200</b>	<b>12,700</b>
LCII: Obur				19,200	9,500
Item: 263104 Transfers to other govt. units					
<b>Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.</b>	Bululu HCIII	Donor Funding	N/A	12,800	3,500
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Bululu HCIII	Conditional Grant to PHC- Non wage	N/A	6,400	6,000
LCII: Ocelakur				4,000	3,200
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Ochelakur HC II	PHC Non wage	N/A	4,000	3,200
<b>Sector: Water and Environment</b>				<b>31,202</b>	<b>29,919</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,202</b>	<b>29,919</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,000</b>	<b>5,700</b>
LCII: Not Specified				6,000	5,700
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of one shallow wells</b>		Conditional transfer for Rural Water	Completed	6,000	5,700
			(Facility in use)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,202</b>	<b>24,219</b>
LCII: Kibimo				8,228	8,296
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration &amp; Geomaping services Ltd of retention for 1 borehole constructed in (Awiyo) FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	8,228	8,296
			(Facility in use)		
LCII: Not Specified				16,974	15,923
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 deep borehole</b>		Conditional transfer for Rural Water	Completed	15,174	14,265
			(Facility in use)		
Item: 281502 Feasibility Studies for Capital Works					

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bululu</b>		<i>LCIV: KALAKI COUNTY</i>		<b>465,340</b>	<b>345,321</b>
Hydrogeological survey for 1 deep borehole		Conditional transfer for Rural Water	Completed	1,800	1,658
			(Facility in use)		
<b>Sector: Public Sector Management</b>				<b>33,794</b>	<b>13,939</b>
<b>LG Function: District and Urban Administration</b>				<b>33,794</b>	<b>13,939</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>33,794</b>	<b>13,939</b>
LCII: Obur				33,794	13,939
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Bululu Sub-county Hqtrs.	Unspent balances – Other Government Transfers	Works Underway	33,794	13,939
			(At finishes)		

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakure</b>		<i>LCIV: KALAKI COUNTY</i>		<b>156,404</b>	<b>144,203</b>
<b>Sector: Agriculture</b>				<b>52,887</b>	<b>52,773</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>52,887</i>	<i>52,773</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>52,887</b>	<b>52,773</b>
LCII: Kakure				17,629	17,592
Item: 263201 LG Conditional grants					
<b>Kakure Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	17,592
LCII: Opungure				17,629	17,590
Item: 263201 LG Conditional grants					
<b>Kakure Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	17,590
LCII: Oyomai				17,629	17,590
Item: 263201 LG Conditional grants					
<b>Kakure Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	17,590
<b>Sector: Works and Transport</b>				<b>6,106</b>	<b>5,722</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,106</i>	<i>5,722</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>6,106</b>	<b>5,722</b>
LCII: Oyomai				6,106	5,722
Item: 263101 LG Conditional grants					
<b>Kaberamaido District Road Sector</b>		Other Transfers from Central Government	N/A	6,106	5,722
<b>Sector: Education</b>				<b>45,130</b>	<b>45,125</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,130</i>	<i>45,125</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,100</b>	<b>4,880</b>
LCII: Kakure				4,100	4,880
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 ( 3 seater desks) 2 teachers tables &amp; 2 chairs to Kakure P.s under Equalization grant.</b>	Kakure P/s	Equalisation Grant	Completed	4,100	4,880
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>17,034</b>	<b>16,249</b>
LCII: Kakure				17,034	16,249
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 3 classroom block in Kakure P/S in Kakure Sub-County</b>	Kakure P/S	Conditional Grant to SFG	Completed	15,644	14,859

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakure</b>		<i>LCIV: KALAKI COUNTY</i>		<b>156,404</b>	<b>144,203</b>
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision and appraisal for completion of 2 classrooms in Kakure P/S in Kakurei S/C</b>	Kakure P/s	Conditional Grant to SFG	Completed	1,390	1,390
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,996</b>	<b>23,996</b>
LCII: Kakure				10,579	10,579
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Kakure and Ogoi P/s	Ministry of Education & Sports	N/A	0	10,579
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Kakure parish schools( Kakure P.s and Ogoi -Kakure ,) in Kakure S/C</b>		Conditional Grant to Primary Education	N/A	10,579	0
LCII: Opungure				4,762	4,762
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Opungure P/s	Ministry of Education & Sports	N/A	0	4,762
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Opungure parish schools( Opungure P.s ) in Kakure S/C</b>		Conditional Grant to Primary Education	N/A	4,762	0
LCII: Oyomai				8,655	8,655
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Osudo and Ogongora P/s	Ministry of Education & Sports	N/A	0	8,655
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Oyomai parish schools( Osudo P.s and Ogongora ,) in Kakure S/C</b>		Conditional Grant to Primary Education	N/A	8,655	0
<b>Sector: Health</b>				<b>18,502</b>	<b>7,500</b>
<b>LG Function: Primary Healthcare</b>				<b>18,502</b>	<b>7,500</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,842</b>	<b>0</b>

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakure</b>		<i>LCIV: KALAKI COUNTY</i>		<b>156,404</b>	<b>144,203</b>
LCII: Kakure				1,842	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Health facility furniture</b>	Kakure HC II	Conditional Grant to PHC - development	Completed	1,842	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,660</b>	<b>7,500</b>
LCII: Kakure				16,660	7,500
Item: 263104 Transfers to other govt. units					
<b>Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.</b>	Kakure HC III	PHC Non wage	N/A	12,260	3,500
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Kakure HCIII	Conditional Grant to PHC- Non wage	N/A	4,400	4,000
<b>Sector: Water and Environment</b>				<b>33,779</b>	<b>33,083</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,779</b>	<b>33,083</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>349</b>	<b>568</b>
LCII: Kakure				349	568
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constrcition at Atukot-Apokor village, FY 12/13</b>		Conditional transfer for Rural Water	Completed	349	568
<b>Output: Borehole drilling and rehabilitation</b>				<b>33,431</b>	<b>32,515</b>
LCII: Kakure				8,228	8,296
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration &amp; Geomaping services Ltd of retention for 1 borehole constructed in (Osudo) FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	8,228	8,296
LCII: Not Specified				16,974	15,923
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakure</b>		<i>LCIV: KALAKI COUNTY</i>		<b>156,404</b>	<b>144,203</b>
<b>Construction of 1 deep borehole</b>		Conditional transfer for Rural Water	Completed	15,174	14,265
			(Facility in use)		
Item: 281502 Feasibility Studies for Capital Works					
<b>Hydrogeological survey for for 1 deep borehole</b>		Conditional transfer for Rural Water	Completed	1,800	1,658
			(Facility in use)		
LCII: Opungure				8,228	8,296
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration &amp; Geomaping services Ltd of retention for 1 borehole constructed in (Okapel) FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	8,228	8,296

# Vote: 514 Kaberamaido District 2013/14 Quarter 4

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalaki</b>		<i>LCIV: KALAKI COUNTY</i>		<b>349,906</b>	<b>309,988</b>
<b>Sector: Agriculture</b>				<b>70,516</b>	<b>66,797</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>70,516</b>	<b>66,797</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,516</b>	<b>66,797</b>
LCII: Kadinya				17,629	16,698
Item: 263201 LG Conditional grants					
<b>Kalaki Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	16,698
LCII: Kakere				17,629	16,698
Item: 263201 LG Conditional grants					
<b>Kalaki Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	16,698
LCII: Kalaki				17,629	16,698
Item: 263201 LG Conditional grants					
<b>Kalaki Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	16,698
LCII: Kamuda				17,629	16,702
Item: 263201 LG Conditional grants					
<b>Kalaki Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	16,702
<b>Sector: Works and Transport</b>				<b>104,100</b>	<b>93,176</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>104,100</b>	<b>93,176</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>104,100</b>	<b>93,176</b>
LCII: Kalaki				62,254	87,793
Item: 263101 LG Conditional grants					
<b>Kaberamaido District Road Sector</b>		Other Transfers from Central Government	N/A	62,254	87,793
LCII: Kamuda				41,846	5,383
Item: 263101 LG Conditional grants					
<b>Kaberamaido District Road Sector</b>		Other Transfers from Central Government	N/A	41,846	5,383
<b>Sector: Education</b>				<b>50,456</b>	<b>44,576</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,456</b>	<b>44,576</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,100</b>	<b>2,720</b>
LCII: Kamuda				4,100	2,720
Item: 231006 Furniture and fittings (Depreciation)					

# Vote: 514 Kaberamaido District 2013/14 Quarter 4

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalaki</b>		<i>LCIV: KALAKI COUNTY</i>		<b>349,906</b>	<b>309,988</b>
<b>Supply of 36 ( 3 seater desks) 2 teachers tables &amp; 2 chairs to Katiti P.s under Equalization grant.</b>	Katiti P/s	Equalisation Grant	Completed	4,100	2,720
<b>Output: Provision of furniture to primary schools</b>				<b>4,500</b>	<b>0</b>
LCII: Kamuda				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 desks, 2 teacher's tables and 2 Chairs to Oyalem P/S</b>	Oyalem P/S	Conditional Grant to SFG	Completed	4,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,856</b>	<b>41,856</b>
LCII: Kadinya				9,072	9,072
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Kakuya and Oyalem P/s	Ministry of Education & Sports	N/A	0	9,072
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE to Kadinya parish Schools( Kakuya P.s and Oyalem P.s) in Kalaki S/C</b>		Conditional Grant to Primary Education	N/A	9,072	0
LCII: Kakere				8,247	8,247
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Kakere and Okongol P/s	Ministry of Education & Sports	N/A	0	8,247
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Kakere parish schools( Kakere P.s and Okongol P.s) in Kalaki S/C</b>		Conditional Grant to Primary Education	N/A	8,247	0
LCII: Kalaki				11,085	11,085
Item: 263101 LG Conditional grants					
<b>Ministry of Education &amp; Disbursement of UPE to schools</b>	Kalaki and Odongai P/s	Ministry of Education & Sports	N/A	0	11,085
Item: 263311 Conditional transfers for Primary Education					



# Vote: 514 Kaberamaido District 2013/14 Quarter 4

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalaki</b>		<i>LCIV: KALAKI COUNTY</i>		<b>349,906</b>	<b>309,988</b>
<b>Disbursement of UPE funds to Kalaki parish schools( Kalaki P.s and Odongai P.s) in Kalaki S/C</b>		Conditional Grant to Primary Education	N/A	11,085	0
LCII: Kamuda				13,451	13,451
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Katiti, Kiriamet and Kadinya P/s	Ministry of Education & Sports	N/A	0	13,451
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Kamuda parish schools(Kadinya P.s, Katiti P.s, Kakuya P.s and Kiryamet P.s) in Kalaki S/C</b>		Conditional Grant to Primary Education	N/A	13,451	0
<b>Sector: Health</b>				<b>53,777</b>	<b>38,729</b>
<b>LG Function: Primary Healthcare</b>				<b>53,777</b>	<b>38,729</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,022</b>	<b>0</b>
LCII: Kalaki				1,022	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Health facility furniture</b>	Kalaki HC III	Conditional Grant to PHC - development	Completed	1,022	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>38,602</b>	<b>35,229</b>
LCII: Kalaki				38,602	35,229
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house in Kalaki</b>	Kalaki HC III	LGMSD (Former LGDP)	Completed	38,602	35,229
			(Yet to be handedover)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,153</b>	<b>3,500</b>
LCII: Kalaki				14,153	3,500
Item: 263104 Transfers to other govt. units					
<b>Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.</b>	Kalaki HC III	Donor Funding	N/A	14,153	3,500
<b>Sector: Water and Environment</b>				<b>31,900</b>	<b>31,055</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,900</b>	<b>31,055</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,697</b>	<b>6,836</b>
LCII: Kalaki				349	568

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalaki</b>		<i>LCIV: KALAKI COUNTY</i>		<b>349,906</b>	<b>309,988</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constrcition at Ireget village, FY 12/13</b>		Conditional transfer for Rural Water	Completed	349	568
LCII: Kamuda				349	568
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constrcition at Katiti village, FY 12/13</b>		Conditional transfer for Rural Water	Completed	349	568
LCII: Not Specified				6,000	5,700
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of one shallow well</b>		Conditional transfer for Rural Water	Completed	6,000	5,700
			(Facility in use)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,202</b>	<b>24,219</b>
LCII: Kalaki				8,228	8,296
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration &amp; Geomaping services Ltd of retention for 1 borehole constructed in (Amoru) FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	8,228	8,296
			(Facility in use)		
LCII: Not Specified				16,974	15,923
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 deep borehole</b>		Conditional transfer for Rural Water	Completed	15,174	14,265
			(Facility in use)		
Item: 281502 Feasibility Studies for Capital Works					
<b>Hydrogeological survey for for 1 deep borehole</b>		Conditional transfer for Rural Water	Completed	1,800	1,658
			(Facility in use)		
<b>Sector: Public Sector Management</b>				<b>39,158</b>	<b>35,655</b>

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalaki</b>		<i>LCIV: KALAKI COUNTY</i>		<b>349,906</b>	<b>309,988</b>
<i>LG Function: District and Urban Administration</i>				<i>39,158</i>	<i>35,655</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>39,158</b>	<b>35,655</b>
LCII: Kalaki				39,158	35,655
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Kalaki Sub-county Hqtrs.	Unspent balances – Other Government Transfers	Completed	39,158	35,655
(Facility in use)					

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: KALAKI COUNTY</i>		<b>653</b>	<b>653</b>
<b>Sector: Education</b>				<b>653</b>	<b>653</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>653</b>	<b>653</b>
<b>Capital Purchases</b>					
<b>Output: Latrine construction and rehabilitation</b>				<b>653</b>	<b>653</b>
LCII: Not Specified				653	653
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for a 5 stance drainable pit latrine at Kaberkole P/S, Otuboi S/C</b>	Kaberkole P/S	Conditional Grant to SFG	Completed	653	653

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otuboi</b>		<i>LCIV: KALAKI COUNTY</i>		<b>732,244</b>	<b>680,395</b>
<b>Sector: Agriculture</b>				<b>78,171</b>	<b>74,446</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>70,516</b>	<b>66,797</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,516</b>	<b>66,797</b>
LCII: Amoru				17,629	16,698
Item: 263201 LG Conditional grants					
<b>Otuboi Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	16,698
LCII: Kadie				17,629	16,698
Item: 263201 LG Conditional grants					
<b>Otuboi Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	16,698
LCII: Lwala				17,629	16,702
Item: 263201 LG Conditional grants					
<b>Otuboi Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	16,702
LCII: Opilitok				17,629	16,698
Item: 263201 LG Conditional grants					
<b>Otuboi Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	16,698
<b>LG Function: District Production Services</b>				<b>7,655</b>	<b>7,649</b>
<i>Capital Purchases</i>					
<b>Output: Cattle dip construction</b>				<b>3,627</b>	<b>3,620</b>
LCII: Opilitok				3,627	3,620
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of cattle dip</b>		LGMSD (Former LGDP)	Completed	3,627	3,620
			(Awaiting charging)		
<b>Output: Crop marketing facility construction</b>				<b>4,029</b>	<b>4,029</b>
LCII: Lwala				4,029	4,029
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of Roadside Market Shade.</b>	Lwala Bus Stage	LGMSD (Former LGDP)	Completed	4,029	4,029
			(Facility under use)		
<b>Sector: Works and Transport</b>				<b>197,725</b>	<b>192,138</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>197,725</b>	<b>192,138</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>174,675</b>	<b>174,675</b>
LCII: Kadie				174,675	174,675
Item: 231003 Roads and bridges (Depreciation)					

# Vote: 514 Kaberamaido District 2013/14 Quarter 4

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otuboi</b>		<i>LCIV: KALAKI COUNTY</i>		<b>732,244</b>	<b>680,395</b>
<b>Labourbased rehabilitation of Utuboi - Bata Road.</b>	Otuboi - Bata Road.	Roads Rehabilitation Grant	Completed	174,675	174,675
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>23,051</b>	<b>17,464</b>
LCII: Amoru				9,673	7,341
Item: 263101 LG Conditional grants					
<b>Kaberamaido District Road Sector</b>		Other Transfers from Central Government	N/A	9,673	7,341
LCII: Kadie				13,378	10,123
Item: 263101 LG Conditional grants					
<b>Kaberamaido District Road Sector</b>		Other Transfers from Central Government	N/A	13,378	10,123
<b>Sector: Education</b>				<b>197,192</b>	<b>187,450</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>197,192</b>	<b>187,450</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>25,361</b>	<b>24,509</b>
LCII: Opilitok				25,361	24,509
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block in Kaburuburu P.S in Otuboi S/C</b>	Kaburuburu P/S	Conditional Grant to SFG	Completed	24,361	23,509
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and appraisal of project in Kaburuburu P.s in Otuboi S/C</b>	Kaburuburu	Conditional Grant to SFG	Completed	1,000	1,000
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>92,018</b>	<b>96,783</b>
LCII: Lwala				92,018	96,783
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 Classrooms in Lwala Boys P/S, Otuboi Sub-County</b>	Lwala Boys P/S	Conditional Grant to SFG	Completed	58,645	57,268
<b>Completion of 2 classroom block with an office at Lwala Boys P/S in Otuboi Sub-County</b>	Lwala Boys P/S	Conditional Grant to SFG	Completed	27,901	29,854

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otuboi</b>		<i>LCIV: KALAKI COUNTY</i>		<b>732,244</b>	<b>680,395</b>
<b>Completion of 2 Classroom block in Lwala Boys P/S in Otuboi S/C Under PRDP</b>	Lwala Boys Primary School	Conditional Grant to SFG	Completed	0	4,188
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision and appraisal for completion of 2 Classrooms with an office at Lwala Boys P/S, Otuboi Sub-County</b>	Lwala Boys P/s	Conditional Grant to SFG	Completed	1,953	1,953
<b>Supervision and appraisal of Construction of 2 Classrooms with an Office at Lwala Boys P/S, Otuboi Sub-County</b>	Lwala Boys P/s	Conditional Grant to SFG	Completed	3,519	3,519
<b>Output: Latrine construction and rehabilitation</b>				<b>21,925</b>	<b>19,791</b>
LCII: Lwala				3,000	1,305
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 1 five stance drainable latrine.</b>	Lwala Girls Primary School	Conditional Grant to SFG	Completed	3,000	1,305
LCII: Opilitok				18,925	18,486
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for a 5 stance drainable pit latrine at Otuboi T/ship P/S, Otuboi S/C</b>	Otuboi Township P/S	Conditional Grant to SFG	Completed	375	375
<b>Construction of a 5 stance drainable pit latrine at Otuboi Township P/S, Otuboi S/C</b>	Otuboi Township	Conditional Grant to SFG	Being Procured	17,550	17,111
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring construction of latrines at Otuboi Township P/S, Otuboi S/C</b>	Otuboi Township PS	Conditional Grant to SFG	Completed	1,000	1,000
<b>Output: Provision of furniture to primary schools</b>				<b>9,000</b>	<b>0</b>
LCII: Amoru				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otuboi</b>		<i>LCIV: KALAKI COUNTY</i>		<b>732,244</b>	<b>680,395</b>
<b>Supply of 36 desks, 2 teacher's tables and 2 Chairs to Otuboi P/S</b>	Otuboi P/S	Conditional Grant to SFG	Completed	4,500	0
LCII: Lwala				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 desks, 2 teacher's tables and 2 Chairs to Lwala Boys P/S</b>	Lwala Boys P/S	Conditional Grant to SFG	Completed	4,500	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>2,520</b>	<b>0</b>
LCII: Opilitok				2,520	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of 18 three seater desks, 2 Tables and 2 Chairs, Kaburuburu P/S, Otuboi Sub-County.</b>	Kaburuburu P/S	Conditional Grant to SFG	Completed	2,520	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,368</b>	<b>46,368</b>
LCII: Amoru				7,938	7,938
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Otuboi and Kaberkole P/s	Ministry of Education & Sports	N/A	0	7,938
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Amoru parish schools( Otuboi P.s and Kaberkole P.s.) in Otuboi S/C</b>		Conditional Grant to Primary Education	N/A	7,938	0
LCII: Kadie				5,395	5,395
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Amukurat P/s	Ministry of Education & Sports	N/A	0	5,395
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Kadie parish schools( Amukurat P.s.) in Otuboi S/C</b>		Conditional Grant to Primary Education	N/A	5,395	0
LCII: Lwala				17,565	17,565
Item: 263101 LG Conditional grants					



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otuboi</b>		<i>LCIV: KALAKI COUNTY</i>		<b>732,244</b>	<b>680,395</b>
<b>Disbursement of UPE to schools</b>	Lwala Boys, Lwala Girls and Adongkweru P/s	Ministry of Education & Sports	N/A	0	17,565
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Lwala parish schools( Lwala Girls P.s, Lwala Boys P.s, Adongkweru P.s) in Otuboi S/C</b>		Conditional Grant to Primary Education	N/A	17,565	0
LCII: Opilitok					
Item: 263101 LG Conditional grants				15,469	15,469
<b>Disbursement of UPE to schools</b>	Kaburuburo, Opilitok and Otuboi Township P/s	Ministry of Education & Sports	N/A	0	15,469
Item: 263311 Conditional transfers for Primary Education					
<b>Disbursement of UPE funds to Opilitok parish schools( Otuboi T/ship P.s, Opilitok P.s, and Kaburuburu P.s) in Otuboi S/C</b>		Conditional Grant to Primary Education	N/A	15,469	0
<b>Sector: Health</b>				<b>223,953</b>	<b>192,442</b>
<b>LG Function: Primary Healthcare</b>				<b>223,953</b>	<b>192,442</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,562</b>	<b>0</b>
LCII: Amoru				2,562	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of Health facility furniture</b>	Otuboi HC III	Conditional Grant to PHC - development	Completed	2,562	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>6,800</b>	<b>0</b>
LCII: Opilitok				6,800	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of 1 staff house</b>	Otuboi HC III	Unspent balances – Conditional Grants	Not Started	6,800	0
				(No works done)	
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>181,009</b>	<b>170,942</b>
LCII: Lwala				181,009	170,942
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Lwala Hospital</b>		Donor Funding	N/A	181,009	170,942
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,000</b>	<b>6,000</b>
LCII: Not Specified				7,000	6,000
Item: 263318 Conditional transfers for NGO Hospitals					

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otuboi</b>		<i>LCIV: KALAKI COUNTY</i>		<b>732,244</b>	<b>680,395</b>
<b>Otuboi COU HC III</b>		Conditional Grant to PHC- Non wage	N/A	7,000	6,000
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>26,582</b>	<b>15,500</b>
LCII: Amoru				26,582	15,500
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC grant to HCs</b>	Otuboi HCIII	Conditional Grant to PHC- Non wage	N/A	6,400	6,000
<b>Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.</b>	Otuboi HC III	Donor Funding	N/A	13,782	3,500
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Anyara HC III	Conditional Grant to PHC- Non wage	N/A	6,400	6,000
<b>Sector: Water and Environment</b>				<b>31,202</b>	<b>29,919</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,202</b>	<b>29,919</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,000</b>	<b>5,700</b>
LCII: Not Specified				6,000	5,700
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of one shallow well</b>		Conditional transfer for Rural Water	Completed  (Facility in use)	6,000	5,700
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,202</b>	<b>24,219</b>
LCII: Not Specified				16,974	15,923
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 deep borehole</b>		Conditional transfer for Rural Water	Completed  (Facility in use)	15,174	14,265
Item: 281502 Feasibility Studies for Capital Works					
<b>Hydrogeological survey for 1 deep borehole</b>		Conditional transfer for Rural Water	Completed  (Facility in use)	1,800	1,658
LCII: Opilitok				8,228	8,296
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otuboi</b>		<i>LCIV: KALAKI COUNTY</i>		<b>732,244</b>	<b>680,395</b>
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. and LHM Groundwater Exploration & Geomapping services Ltd of retention for 1 borehole constructed in (Kabureburu) FY 2012/2013		Conditional transfer for Rural Water	Completed	8,228	8,296
<b>Sector: Public Sector Management</b>				<b>4,000</b>	<b>4,000</b>
<b>LG Function: District and Urban Administration</b>				<b>4,000</b>	<b>4,000</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>4,000</b>	<b>4,000</b>
LCII: Amoru				4,000	4,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Otuboi Sub-county Hqtrs.	Unspent balances – Other Government Transfers	Completed	4,000	4,000
(Facility in use)					

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>607,569</b>	<b>607,569</b>
<b>Sector: Education</b>				<b>607,569</b>	<b>607,569</b>
<b>LG Function: Secondary Education</b>				<b>607,569</b>	<b>607,569</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>607,569</b>	<b>607,569</b>
LCII: Not Specified				607,569	607,569
Item: 263102 LG Unconditional grants					
<b>Transfer of USE</b>		Not Specified	N/A	607,569	607,569
<b>capitation grant to 8</b>					
<b>USE Schools;</b>					
<b>Kaberamaido</b>					
<b>Comprehensive, Lwala</b>					
<b>Girls, Anyara SS,</b>					
<b>Olomet SS, Kalaki SS,</b>					
<b>Kaberamaido SS, St.</b>					
<b>Paul, Kobulubulu SS</b>					

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 514** Kaberamaido District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In