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**Vote: 514** Kaberamaido District

**2013/14 Quarter 3**

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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: 07/08/2014

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

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	475,288	324,053	68%
2a. Discretionary Government Transfers	1,449,014	1,113,823	77%
2b. Conditional Government Transfers	11,774,577	9,296,505	79%
2c. Other Government Transfers	2,652,993	2,219,400	84%
3. Local Development Grant	556,691	473,187	85%
4. Donor Funding	514,579	133,296	26%
<b>Total Revenues</b>	<b>17,423,141</b>	<b>13,560,265</b>	<b>78%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	816,853	723,715	567,022	89%	69%	78%
2 Finance	276,174	219,494	217,115	79%	79%	99%
3 Statutory Bodies	482,684	330,435	319,024	68%	66%	97%
4 Production and Marketing	1,627,112	1,435,914	1,238,770	88%	76%	86%
5 Health	3,115,540	1,862,234	1,631,702	60%	52%	88%
6 Education	6,847,164	5,634,691	5,342,856	82%	78%	95%
7a Roads and Engineering	1,374,523	916,731	471,907	67%	34%	51%
7b Water	367,579	316,248	183,920	86%	50%	58%
8 Natural Resources	82,303	64,814	61,428	79%	75%	95%
9 Community Based Services	2,099,377	1,792,808	1,751,315	85%	83%	98%
10 Planning	273,732	197,891	136,655	72%	50%	69%
11 Internal Audit	60,101	21,108	20,182	35%	34%	96%
<b>Grand Total</b>	<b>17,423,141</b>	<b>13,516,083</b>	<b>11,941,896</b>	<b>78%</b>	<b>69%</b>	<b>88%</b>
<i>Wage Rec't:</i>	7,914,097	5,806,964	5,806,932	73%	73%	100%
<i>Non Wage Rec't:</i>	3,275,088	2,673,835	2,440,230	82%	75%	91%
<i>Domestic Dev't</i>	5,719,378	4,901,988	3,568,317	86%	62%	73%
<i>Donor Dev't</i>	514,579	133,296	126,418	26%	25%	95%

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

The District had a total cumulative receipt of Shs. 13,560,265,000 representing 78% of the annual target. Out of the total cumulative receipts; Shs. 324,053,000 (2.4%) was local revenue, Shs. 133,296,000 (1.0%) donor funds and Shs. 13,102,916,000 (96.6%) Central Government Transfers. Total cumulative receipts overperformed by 3% vis-à-vis the 75% cumulative target for the end of third quarter. The overperformance is attributed largely to over transfers in Central Gov't Grants which arose because of over transfers to: NUSAF2 from OPM, and, Dev't Grants and recurrent non wage releases to schools and tertiary intitutes from the Central Gov't.

Local Revenue: A cumulative total of Shs. 324,053,000 was realised in local revenue. This

**Summary: Overview of Revenues and Expenditures**

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underperformed by 7% of the target for this time. 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 75% and above. These include: Other fees & charges, Property related duties/fees, Land Fees, Application fees and Market/Gate charges. Local Gov't Hotel Tax, Other licences, Educational/Institutional related levies and miscellaneous revenue had dismal performance at less than 6% of their annual projections. Registration of Births, deaths and marriages was affected by free short birth certificates being issued by Uganda Registration Services Bureau. The other sources are affected by inadequate number of staff especially Parish Chiefs to enforce collections.

Donor Funds: A cumulative total of Shs. 133,296,000 was realised as donor funds thus an underperformed of 49% of the cumulative target for the this time. The underperformance arose because WHO remitted less funds to the District for reasons not communicated to the District. Baylor on its part released less funds because of funding cuts from their main donors and also because of untimely accountability from the District.

Central Government Transfers: A cumulative total of Shs. 13,102,916,000 was received under Central Government Transfers. This represents 79.7% of the annual target thus an overperformance above the target for end of third quarter by 4.8%. This overperformance arose largely because of over transfers to NUSAF2 from OPM and over transfers from the Central Gov't for Dev't Grants and recurrent non wage releases to schools and tertiary intitutes. NUSAF released funds which is more than the projections for first - third quarters while the Treasury released more dev't grants with the intention of having all dev't funds transferred to LGs by close of third quarter - although this was not achieved. As for recurrent non wage grants to schools and tertiary institutions, Gov't released funds according to school terms as opposed to the quarterly system used during planning.

Disbursements: A cumulative total of Shs. 13,516,083,000 was transferred to sectors. This was less than total cumulative receipts of Shs. 13,560,265,000 but 2.6% over the half year target. Less funds (Shs. 44,182,000) were transferred than the amount received. Out of this balance, the District Holding Account had Shs. 13,021,632 not transferred because it was local revenues being accumulated for the next Council meeting to lay the budget 2014/2015.

The rest of the balances (Shs. 31,160,368) were mainly local revenue in LLGs' collection accounts not transferred to their operational accounts or part of the 35% District HLG share of local revenue not transferred to the DHLG by some of the LLGs. Kaberamaido Town Council also hard part of its unconditional grant non-wage not transferred from its holding account.

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# **Vote: 514** Kaberamaido District **2013/14 Quarter 3**

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

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Overall, only 7 out of 12 Sub-Sectors (Administration, Finance, Production and Marketing, Education, Water, Natural Resources and Community Based Services) received 75% or more of their cumulative budget release targets for this time. The rest had less receipts because they were affected largely by the fact that they were allocated less or no local revenue; given less allocations on the part of unconditional grant non-wage or had less wage because of staff failing to access the payroll.

Expenditure: A cumulative total of Shs. 11,941,896,000 was expended out of the total cumulative transfer of Shs. 13,516,083,000 released to 12 Sub- sectors. This represents 69% of the annual budget and 88.4% of the releases. It can be noted that proportionally, expenditure reduced slightly (by 0.6%) in the third quarter while in the second quarter it had improved by 7% from 82% at the end of the first quarter. Overall, total cumulative expenditure was less than the cumulative transfers by Shs. 1,574,187,000. This means that in absolute terms more funds in operational accounts remained unutilized compared to first quarter which had Shs. 743,186,000 and second quarter with Shs. 983,881,000 at their closure. The balance at the end of third quarter arose largely because most capital works had just commenced since their awards and contracts were made late – moreover, some works and supplies did not attract bidders. The District Contracts Committee was not fully constituted in 1st & 2nd quarters as some of its members left the District service. This 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 the work load hence contributing to low financial absorption capacity in some sectors and LLGs. Meanwhile some contractors with weak financial capacity also contributed to the inability of some sectors to absorb all their funds since payments are based on works done. This is especially in regard to Sub-county rehabilitation works which continued at a slow pace.

Out of the funds released, no sector spent 100%. The closest to this were Finance and Community Based Services at 99% and 98% respectively. Roads and Engineering had the least funds absorption at 51%. The Roads and Engineering Sector was affected mainly because of delay to have awards and contracts signed for Force Account.

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>475,288</b>	<b>324,053</b>	<b>68%</b>
Local Government Hotel Tax	1,000	41	4%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	9,432	3,614	38%
Property related Duties/Fees	16,500	15,188	92%
Park Fees	21,730	12,559	58%
Other licences	5,600	297	5%
Other Fees and Charges	26,388	22,772	86%
Miscellaneous	3,513	0	0%
registrationof Bussiness trading Lincence	1,971	935	47%
Local Service Tax	42,100	24,676	59%
Inspection Fees	3,500	1,312	37%
Liquor licences	1,315	551	42%
Land Fees	50,863	40,207	79%
Educational/Instruction related levies	870	0	0%
Advertisements/Billboards	1,000	425	43%
Business licences	22,989	6,885	30%
Application Fees	50	3,767	7534%
Animal & Crop Husbandry related levies	28,100	17,078	61%
Market/Gate Charges	197,844	151,968	77%
Rent & rates-produced assets-from private entities	10,288	6,956	68%
Urgency/Tender fees	15,380	9,325	61%
Unspent balances – Locally Raised Revenues	55	1,901	3446%
Rent & Rates from private entities	9,800	1,097	11%
Sale of (Produced) Government Properties/assets	5,000	2,500	50%
<b>2a. Discretionary Government Transfers</b>	<b>1,449,014</b>	<b>1,113,823</b>	<b>77%</b>
Urban Unconditional Grant - Non Wage	36,488	27,363	75%
District Unconditional Grant - Non Wage	367,822	274,875	75%
District Equalisation Grant	59,573	44,679	75%
Transfer of Urban Unconditional Grant - Wage	125,194	27,604	22%
Transfer of District Unconditional Grant - Wage	859,938	739,302	86%
<b>2b. Conditional Government Transfers</b>	<b>11,774,577</b>	<b>9,296,505</b>	<b>79%</b>
Conditional Grant to Tertiary Salaries	237,528	115,350	49%
Conditional Grant to Secondary Education	607,569	607,569	100%
Conditional Grant to Primary Salaries	3,722,593	2,962,881	80%
Conditional Grant to SFG	502,920	427,482	85%
Conditional Grant to PAF monitoring	55,464	41,598	75%
Conditional Grant to Women Youth and Disability Grant	9,473	7,104	75%
Conditional transfer for Rural Water	351,027	298,372	85%
Conditional Grant to Secondary Salaries	889,428	695,352	78%
Conditional Grant to Primary Education	453,685	453,684	100%
Conditional Grant to PHC Salaries	1,605,334	951,472	59%
Conditional Transfers for Non Wage Technical Institutes	178,258	178,257	100%
Conditional Grant to PHC - development	301,527	256,297	85%
Conditional transfers to Production and Marketing	267,549	200,661	75%
Conditional Grant to NGO Hospitals	212,942	159,708	75%
Conditional Grant to Functional Adult Lit	10,385	7,788	75%

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,448	8,586	75%
Conditional Grant to Community Devt Assistants Non Wage	2,631	1,974	75%
Conditional Grant to Agric. Ext Salaries	27,289	17,945	66%
Conditional Grant for NAADS	770,744	770,744	100%
Conditional Grant to PHC- Non wage	120,199	90,171	75%
NAADS (Districts) - Wage	238,335	178,751	75%
Conditional transfers to DSC Operational Costs	24,927	18,696	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	55,800	44%
Conditional transfers to School Inspection Grant	19,944	14,958	75%
Conditional transfers to Special Grant for PWDs	19,777	14,832	75%
Roads Rehabilitation Grant	708,738	586,729	83%
Sanitation and Hygiene	162,649	122,097	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,055	23,747	74%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,400	18,900	24%
<b>2c. Other Government Transfers</b>	<b>2,652,993</b>	<b>2,219,400</b>	<b>84%</b>
Roads Maintanance (Uganda Road Fund)	437,535	278,212	64%
Unspent balances – UnConditional Grants	33,863	27,591	81%
CAIIP	26,013	0	0%
OPM (Re-stocking Operational Funds)		19,926	
NUSAF II	1,793,886	1,565,783	87%
Conditional Grant to feeder roads maintenance workshops (URF)	11,886	0	0%
Uganda AIDS Commission/MoLG	5,000	0	0%
Uganda National Examinations Board	7,545	0	0%
Unspent balances – Conditional Grants	257,632	262,876	102%
Unspent balances – Other Government Transfers	66,252	63,715	96%
DEO Operational Costs	4,500	1,298	29%
MAAIF - Avian Human Influenza Surveillance	8,880	0	0%
<b>3. Local Development Grant</b>	<b>556,691</b>	<b>473,187</b>	<b>85%</b>
LGMSD (Former LGDP)	556,691	473,187	85%
<b>4. Donor Funding</b>	<b>514,579</b>	<b>133,296</b>	<b>26%</b>
Unspent balances - donor	30,065	30,065	100%
PACE	6,292	5,025	80%
WHO	16,132	1,536	10%
Baylor College of Medicine	462,091	55,269	12%
Global Fund (GAVI)		2,518	
Research Triangle (NTD)		38,884	
<b>Total Revenues</b>	<b>17,423,141</b>	<b>13,560,265</b>	<b>78%</b>

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

Performance of local revenue improved and was higher than planed in the third quarter as 102.7% of the revenue was realised against the plan for the quarter. Overperformance in third quarter by 2.7% was mainly because of increased collections from Market Gate Collections as new tenders were awarded while Land fees also increased because of more transactions from the public. Most of the other sources performed poorly due to weak enforcement caused by inadequate number of staff especially Parish Chiefs to enforce collections.

**Summary: Cummulative Revenue Performance**

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

Receipts from other Government Transfers were less than planned because of no transfers from CAIP, Feeder Roads Maintenance, MAAIF - Avian Influenza Surveillance, Uganda AIDS Commission and UNEB. There were also less transfers from URF having not released funds for CARs.

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

Donor funds performance plummeted even further in the third quarter as only 4.1% of the 25% target for the quarter was realised. In the first quarter, the achievement was 25% and the second quarter 7.7%. Underperformed in the third quarter arose because less funds were remitted by Baylor due to low rate of accountability from the District and also cuts in funding from Baylors international donors.

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	546,555	473,598	87%	136,134	175,473	129%
Conditional Grant to PAF monitoring	35,766	26,825	75%	8,942	8,942	100%
Unspent balances – Locally Raised Revenues		23,101		0	0	
Locally Raised Revenues	32,440	43,444	134%	8,110	17,447	215%
Unspent balances – UnConditional Grants	2,022	2,022	100%	0	0	
Multi-Sectoral Transfers to LLGs	177,065	126,661	72%	44,266	46,600	105%
District Unconditional Grant - Non Wage	28,664	31,334	109%	7,166	9,135	127%
Transfer of District Unconditional Grant - Wage	270,599	220,211	81%	67,650	93,349	138%
<i>Development Revenues</i>	270,299	250,117	93%	21,936	24,824	113%
LGMSD (Former LGDP)	43,381	36,874	85%	10,845	15,184	140%
Unspent balances – Conditional Grants	182,553	182,553	100%	0	0	
Multi-Sectoral Transfers to LLGs	44,364	30,689	69%	11,091	9,641	87%
<b>Total Revenues</b>	<b>816,853</b>	<b>723,715</b>	<b>89%</b>	<b>158,070</b>	<b>200,297</b>	<b>127%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	546,555	436,065	80%	136,136	150,935	111%
Wage	314,393	233,089	74%	78,598	85,219	108%
Non Wage	232,162	202,976	87%	57,538	65,716	114%
<i>Development Expenditure</i>	270,299	130,957	48%	21,934	7,651	35%
Domestic Development	270,299	130,957	48%	21,934	7,651	35%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>816,853</b>	<b>567,022</b>	<b>69%</b>	<b>158,070</b>	<b>158,586</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		37,533	7%			
<i>Development Balances</i>		119,160	44%			
Domestic Development		119,160	44%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>156,693</b>	<b>19%</b>			

The department received a cumulative total of UGX 723,715,000 by the close of the quarter. Out of the total cumulative receipts, UGX. 43,444,000 (6.0%) was local revenue, UGX. 157,350,000 (21.7%) and UGX. 522,921,000 were Central Government transfers (72.3%). Total cumulative revenue overperformed by 14% of the target of 75% for this time. This arose largely because of over allocation of local revenue and Unconditional Grant Non-wage over the budgeted estimates; to cater for increased movements outside the District by CAO's office staff. There was also over transfer of LGMSD as Central Gov't released more money in the third quarter than had been planned.

In terms of expenditure, a cumulative total of UGX. 567,022,000 was utilised by the close of the quarter. This was an underperformance of 6% from the 75% targeted by close of third quarter. The underperformance was mainly because rehabilitation works on Sub-county buildings were still not complete as some of the contractors had low capacity.

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

A total balance of UGX. 156,693,000 remained unutilised by close of Quarter. These were mainly because of slow works on Sub-county rehabilitations arising from low capacity of the contractors.



**Vote: 514** Kaberamaido District**2013/14 Quarter 3****Workplan 1a: Administration****(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	3
No. of monitoring reports generated (PRDP)	4	3
No. of existing administrative buildings rehabilitated	35	0
No. of administrative buildings constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>816,853</b>	<b>567,022</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>816,853</b>	<b>567,022</b>

The following key cumulative outputs were achieved by close of the Quarter: Staff paid salaries for 9 months, 3 quarterly PAF monitoring reports on Government projects produced by CAO's office, 2 PRDP monitoring reports produced. Consultations made with line ministries and 2 compounds maintained at Kaberamaido District headquarters.

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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	206,568	78%	66,052	75,119	114%
Conditional Grant to PAF monitoring	4,639	4,112	89%	1,160	0	0%
Locally Raised Revenues	11,575	15,766	136%	2,894	4,771	165%
Unspent balances – UnConditional Grants	40	40	101%	0	0	
Multi-Sectoral Transfers to LLGs	83,586	54,397	65%	20,897	14,096	67%
District Unconditional Grant - Non Wage	50,356	36,381	72%	12,589	17,676	140%
Transfer of District Unconditional Grant - Wage	114,050	95,873	84%	28,512	38,576	135%
<i>Development Revenues</i>	11,928	12,926	108%	2,982	1,090	37%
LGMSD (Former LGDP)		104		0	0	
Multi-Sectoral Transfers to LLGs	11,928	12,822	107%	2,982	1,090	37%
<b>Total Revenues</b>	<b>276,174</b>	<b>219,494</b>	<b>79%</b>	<b>69,034</b>	<b>76,209</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	264,246	204,382	77%	66,053	73,081	111%
Wage	135,926	100,508	74%	33,981	38,576	114%
Non Wage	128,320	103,874	81%	32,071	34,505	108%
<i>Development Expenditure</i>	11,928	12,732	107%	2,981	1,000	34%
Domestic Development	11,928	12,732	107%	2,981	1,000	34%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>276,174</b>	<b>217,115</b>	<b>79%</b>	<b>69,034</b>	<b>74,081</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,186	1%			
<i>Development Balances</i>		194	2%			
Domestic Development		194	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,380</b>	<b>1%</b>			

The department received cumulative total revenue of Shs. 219,494,000 for both the higher and LLGs. Out of the total cumulative receipts, Shs. 15,766,000 (7.2%) was local revenue, Shs. 67,219,000 (30.6%) was Multi-Sectoral Transfers and Shs. 136,509,000 (62.2%) Central Gov't Transfers to the HLG. The total cumulative receipts overperformed by 4% of the target for the end of third quarter because of over transfers for PAF monitoring to cater for the budget conference in 2nd quarter; and, over transfer of Unconditional Grant - Wage due to enhancement of civil servants salaries.

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

Shs. 2,380,000 remained unutilised & were mainly from LLGs for LGMSD 3rd quarter reporting since the quarter had just closed. Part of the balance was also for furniture for CFO's Office but was awaiting authority of DCC for direct procurement.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31-7-2014	30-9-2013
Value of LG service tax collection	10502806	14383465
Value of Hotel Tax Collected	1000000	31000
Value of Other Local Revenue Collections	164800380	123887034
Date of Approval of the Annual Workplan to the Council	30-06-2014	14-3-2014
Date for presenting draft Budget and Annual workplan to the Council	30-06-2014	14-3-2014
Date for submitting annual LG final accounts to Auditor General	30-9-2013	27-9-2013
	<b>Function Cost (UShs '000)</b>	<b>217,115</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>217,115</b>

The following key cumulative outputs were attained by the close of the quarter: Final accounts were prepared and submitted to the office of the Auditor General soroti, budget for the financial year 2013/2014 approved in August. 3 creditors paid, 9 monthly financial statements produced and debated in Council committees. Accounts document secured, Responses to PAC of parliament made, Salaries for 9 months paid to the staff of the department. 1 budget conference held at Kaberamaido District head quarters. Responses made to the audit queries by the office of the auditor general. Budget for the FY 2014/2015 laid before council.

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(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>	482,684	330,435	68%	120,123	99,462	83%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	32,055	23,747	74%	8,013	7,719	96%
Conditional Grant to PAF monitoring	4,490	3,368	75%	1,122	1,123	100%
Conditional transfers to DSC Operational Costs	24,927	18,696	75%	6,232	6,232	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	55,800	44%	31,590	2,700	9%
Conditional transfers to Councillors allowances and Ex	80,400	18,900	24%	20,100	6,300	31%
Locally Raised Revenues	55,871	30,255	54%	13,967	11,948	86%
Unspent balances – UnConditional Grants	2,184	2,184	100%	0	0	
Multi-Sectoral Transfers to LLGs	93,007	65,296	70%	23,251	22,475	97%
District Unconditional Grant - Non Wage	8,964	63,037	703%	2,241	24,458	1091%
Transfer of District Unconditional Grant - Wage	31,027	40,152	129%	7,757	16,507	213%
<b>Total Revenues</b>	<b>482,684</b>	<b>330,435</b>	<b>68%</b>	<b>120,123</b>	<b>99,462</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	482,684	319,024	66%	120,123	93,337	78%
Wage	180,787	105,460	58%	45,197	19,207	42%
Non Wage	301,898	213,564	71%	74,926	74,130	99%
<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>319,024</b>	<b>66%</b>	<b>120,123</b>	<b>93,337</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,411	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,411</b>	<b>2%</b>			

The sector received a cumulative total of Shs. 330,435,000 for both the HLG and LLGs. Out of this revenue; Shs. 30,255,000 (9.2%) was local revenue, Shs. 65,296,000 (19.8%) Multisectoral Transfers and Shs. 234,884,000 (71.1%) Central Gov't transfers to the HLG. Total cumulative revenue underperformed by 7% off the target for the end of third quarter. This arose because of low transfers for DSC Chairperson's salary, salary of elected leaders and multi-sectoral transfers. Local revenue had low collections from LLGs, salaries of the DSC Chairperson and elected leaders had deductions for their gratuity. Ex-gratia on its part is expected once in the last quarter of the FY thus was not released to the DLG.

In terms of expenditure, the sector spent a cumulative total of Shs. 319,024,000 for both the HLG and LLGs. This was below the expected target for this time by 9%. The underperformance in expenditure was largely because the District PAC and Contract Committee were non functional in the 1st & 2nd quarters. The term for members of the PAC had expired and the renewal not yet approved while the Contract Committee lacked quorum as some of its members left the District Service.

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

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

Shs. 11,411,000 remained at both District and Lower Local Gov'ts' levels. This mainly arose due to expiry of the term of District PAC members and lack of quorum for the DCC during the 1st and 2nd quarters.

**(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	110
No. of Land board meetings	04	03
No. of Auditor Generals queries reviewed per LG	90	0
No. of LG PAC reports discussed by Council	04	0
<b>Function Cost (UShs '000)</b>	<b>482,684</b>	<b>319,024</b>
<b>Cost of Workplan (UShs '000):</b>	<b>482,684</b>	<b>319,024</b>

Key cumulative outputs by the end of the quarter were as follows: 4 Contracts Committee meetings held, 4 Evaluation Committee meetings held, 110 copies of bidding documents produced, 9 monthly and 3 quarterly procurement reports produced and submitted to PPDA, MoLG and MoFPEP, Statutory Bodies staff, DSC Chairperson and political leaders paid salaries for 9 months, 3 District Council meetings held, 3 meetings of the Council standing committees held, 3 monitoring visits conducted by the DEC and 1 for the Council Standing Committees, 9 DEC meetings held, 3 DSC meetings held, 3 DSC quarterly reports produced and submitted to relevant offices. 3 District Land Board meetings held.

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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	458,217	82%	124,315	138,701	112%
Conditional Grant to Agric. Ext Salaries	27,289	17,945	66%	6,822	804	12%
Conditional Grant to PAF monitoring	397	298	75%	99	99	100%
Conditional transfers to Production and Marketing	31,866	23,899	75%	7,967	7,966	100%
NAADS (Districts) - Wage	238,335	178,751	75%	59,584	59,584	100%
Locally Raised Revenues	4,117	329	8%	1,029	0	0%
Unspent balances – UnConditional Grants	377	377	100%	0	0	
Unspent balances – Other Government Transfers	63,379	63,379	100%	0	0	
Other Transfers from Central Government	8,880	19,926	224%	2,220	19,926	898%
Multi-Sectoral Transfers to LLGs	20,132	6,867	34%	5,033	1,120	22%
District Unconditional Grant - Non Wage	8,065	3,659	45%	2,016	726	36%
Transfer of District Unconditional Grant - Wage	158,182	142,788	90%	39,545	48,476	123%
<i>Development Revenues</i>	1,066,094	977,698	92%	264,139	455,936	173%
Conditional Grant for NAADS	770,744	770,744	100%	192,686	385,372	200%
Conditional transfers to Production and Marketing	235,683	176,762	75%	58,921	58,921	100%
LGMSD (Former LGDP)	10,303	7,857	76%	2,576	3,606	140%
Locally Raised Revenues	4,194	0	0%	1,048	0	0%
Unspent balances – Conditional Grants	9,538	9,538	100%	0	0	
Multi-Sectoral Transfers to LLGs	35,633	12,797	36%	8,908	8,038	90%
<b>Total Revenues</b>	<b>1,627,112</b>	<b>1,435,914</b>	<b>88%</b>	<b>388,454</b>	<b>594,637</b>	<b>153%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	561,018	443,758	79%	124,315	129,849	104%
Wage	491,708	403,322	82%	107,083	108,496	101%
Non Wage	69,310	40,436	58%	17,232	21,353	124%
<i>Development Expenditure</i>	1,066,094	795,012	75%	264,138	424,946	161%
Domestic Development	1,066,094	795,012	75%	264,138	424,946	161%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,627,112</b>	<b>1,238,770</b>	<b>76%</b>	<b>388,454</b>	<b>554,795</b>	<b>143%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,459	3%			
<i>Development Balances</i>		182,686	17%			
Domestic Development		182,686	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>197,144</b>	<b>12%</b>			

The sector received a cumulative total of UGX 1,435,914,000 by the close of the quarter. Out of this, Local Revenue was UGX. 329,000 (0.02%), Multi-Sectoral Transfers; UGX. 19,664,000 (1.4%) and Central Gov't Transfers; UGX. 1,415,921,000 (98.6%). The cumulative receipts over performed by 13% above the 75% target for the end of 3rd quarter. This arose due to transfers for Re-stocking programme under OPM which was initially not budgeted for. In addition, there were over transfers by the Centre for LGMSD and NAADS (Dev't), PMG and Unconditional Grant Wage. The wages over performed due to enhancement of salary of scientists while Gov't aimed at transferring all dev't funds by close of 3rd quarter - although this was not achieved.

In regard to expenditure, the sector spent a cumulative total of UGX. 1,238,770,000 by the close of the quarter for

**Vote: 514** Kaberamaido District**2013/14 Quarter 3*****Workplan 4: Production and Marketing***

both the higher and lower local gov'ts. This was nearly within the target as the overperformance was just marginal (1%). However, while expenditure was within the target, not all the funds received were utilised.

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

Shs. 197,144,000 remained unutilised mainly because the contractor for fish handling facility abandoned site while supply of cassava cuttings was off season thus waiting return of rains.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0181 Agricultural Advisory Services</i></b>		
No. of functional Sub County Farmer Forums	12	36
No. of farmers accessing advisory services	30000	22500
No. of farmer advisory demonstration workshops	36	36
No. of farmers receiving Agriculture inputs	1344	2277
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,111,590</b>	<b>995,702</b>
<b><i>Function: 0182 District Production Services</i></b>		
No of livestock by types using dips constructed	2100	1575
No. of livestock by type undertaken in the slaughter slabs	17303	12981
No of slaughter slabs constructed	1	1
No of plant clinics/mini laboratories constructed (PRDP)	1	0
No of plant marketing facilities constructed	1	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>510,814</b>	<b>241,295</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
No. of market information reports disseminated	4	3
No of cooperative groups supervised	9	0
No. of cooperative groups mobilised for registration	3	0
No. of cooperatives assisted in registration	3	2
A report on the nature of value addition support existing and needed		No
<b><i>Function Cost (US\$ '000)</i></b>	<b>4,709</b>	<b>1,772</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,627,112</b>	<b>1,238,770</b>

The following key cumulative outputs were realised by the close of the quarter: Traditional extension services carried out in 12 LLGs: 9 Visits made on pests, disease and vector surveillance, 12 demonstrations conducted on pests and disease control, 7 lake patrols carried out over lake kyoga, 3 quarterly reports submitted to MAAIF, 3 Planning and review meetings held, 11 field visits on promotion of fish farming conducted. In the NAADS programme, the following activities were done: Monitoring NAADS activities conducted in 4 Sub-counties, Financial audits conducted in 4 Sub-counties.

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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	1,353,471	63%	535,105	419,468	78%
Conditional Grant to PHC Salaries	1,605,334	951,472	59%	401,334	288,751	72%
Conditional Grant to PHC- Non wage	120,199	90,171	75%	30,050	30,071	100%
Conditional Grant to NGO Hospitals	212,942	159,708	75%	53,235	53,236	100%
Conditional Grant to PAF monitoring	496	372	75%	124	124	100%
Sanitation and Hygiene	162,649	122,097	75%	40,662	40,773	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	9,903	51%	4,864	3,270	67%
District Unconditional Grant - Non Wage	19,345	8,286	43%	4,836	3,243	67%
<i>Development Revenues</i>	964,789	508,763	53%	227,590	157,172	69%
Conditional Grant to PHC - development	301,527	256,297	85%	75,382	105,534	140%
Unspent balances - donor	5,970	5,970	100%	0	0	
Donor Funding	484,514	103,231	21%	121,129	7,542	6%
LGMSD (Former LGDP)	80,858	68,730	85%	20,214	28,301	140%
Locally Raised Revenues	10,725	2,682	25%	2,681	0	0%
Unspent balances – Conditional Grants	48,458	48,458	100%	0	0	
Multi-Sectoral Transfers to LLGs	32,736	18,030	55%	8,184	13,114	160%
District Unconditional Grant - Non Wage		5,364		0	2,682	
<b>Total Revenues</b>	<b>3,115,540</b>	<b>1,862,234</b>	<b>60%</b>	<b>762,695</b>	<b>576,640</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,150,752	1,344,846	63%	535,104	419,302	78%
Wage	1,605,334	951,472	59%	401,334	288,751	72%
Non Wage	545,418	393,374	72%	133,770	130,551	98%
<i>Development Expenditure</i>	964,789	286,857	30%	227,591	123,773	54%
Domestic Development	474,304	184,534	39%	106,461	109,126	103%
Donor Development	490,484	102,323	21%	121,130	14,647	12%
<b>Total Expenditure</b>	<b>3,115,541</b>	<b>1,631,702</b>	<b>52%</b>	<b>762,695</b>	<b>543,074</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,626	0%			
<i>Development Balances</i>		221,906	23%			
Domestic Development		215,028	45%			
Donor Development		6,878	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>230,532</b>	<b>7%</b>			

The sector received a cumulative total of Shs. 1,862,234,000 for both the HLG and LLGs. Out of this revenue, Shs. 3,816,000 (0.2%) was local revenue, Shs. 103,231,000 (5.5%) donor funds, Shs. 52,193,000 (2.8%) Multi-Sectoral Transfers and Shs. 1,702,994,000 (91.4%) Central Gov't transfers. The total cumulative revenue by the close of third quarter underperformed by 15% off the 75% target for this time of the Financial Year. This was largely because of low allocations in local revenue and unconditional grants Non Wage and Multi-Sectoral transfers; the District Funds Allocation Committee and LLGs having preferred to allocate more funds to other sectors to offload financial pressures in these areas. Donor Funds on their part were low as Baylor withheld some of the funds due to poor accountability and a reduction in funding from their international donors as well.



**Vote: 514** Kaberamaido District**2013/14 Quarter 3****Workplan 5: Health**

In terms of expenditure, the sector spent a cumulative total of Shs. 1,631,702,000 for both the HLG and LLGs - representing 52% of the planned annual expenditure budget. Total cumulative expenditure underperformed by 23% of the 75% target for the end of third quarter. The underperformance in expenditure is largely due to the fact that most capital projects had just taken off as most projects were awarded towards close of the second quarter and contracts signed in third quarter.

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

A total balance of Shs. 230,532,000 remained and was mostly for dev't. 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>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	322100000	775489603
Value of health supplies and medicines delivered to health facilities by NMS	3221000000	775489603
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	93974
No. and proportion of deliveries conducted in NGO hospitals facilities.	700	506
Number of outpatients that visited the NGO hospital facility	40000	18871
Number of outpatients that visited the NGO Basic health facilities	20000	21026
Number of inpatients that visited the NGO Basic health facilities	2000	1163
No. and proportion of deliveries conducted in the NGO Basic health facilities	750	477
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	624
Number of trained health workers in health centers	130	74
No.of trained health related training sessions held.	230	79
Number of outpatients that visited the Govt. health facilities.	217500	182798
Number of inpatients that visited the Govt. health facilities.	11600	59488
No. and proportion of deliveries conducted in the Govt. health facilities	6500	3730
%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	92418
No of staff houses constructed	3	0
No of staff houses rehabilitated	1	1
No of staff houses constructed (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	1	1
Value of medical equipment procured	56981639	59023000
<b>Function Cost (US\$ '000)</b>	<b>3,115,541</b>	<b>1,631,702</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,115,541</b>	<b>1,631,702</b>

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**Vote: 514** Kaberamaido District**2013/14 Quarter 3**

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***Workplan 5: Health***

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.

**Workplan 6: Education****(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>	6,187,265	5,079,251	82%	1,545,551	1,700,866	110%
Conditional Grant to Tertiary Salaries	237,528	115,350	49%	59,381	44,587	75%
Conditional Grant to Primary Salaries	3,722,593	2,962,881	80%	930,648	997,436	107%
Conditional Grant to Secondary Salaries	889,428	695,352	78%	222,357	218,078	98%
Conditional Grant to Primary Education	453,685	453,684	100%	113,421	151,228	133%
Conditional Grant to Secondary Education	607,569	607,569	100%	151,892	202,523	133%
Conditional Grant to PAF monitoring	695	521	75%	174	174	100%
Conditional transfers to School Inspection Grant	19,944	14,958	75%	4,986	4,986	100%
Conditional Transfers for Non Wage Technical Institut	178,258	178,257	100%	44,564	59,419	133%
Locally Raised Revenues	5,074	916	18%	1,269	465	37%
Other Transfers from Central Government	12,045	1,298	11%	3,011	177	6%
Unspent balances – UnConditional Grants	5,055	5,055	100%	0	0	
Multi-Sectoral Transfers to LLGs	2,062	150	7%	516	0	0%
District Unconditional Grant - Non Wage	4,895	4,361	89%	1,224	1,516	124%
Transfer of District Unconditional Grant - Wage	48,435	38,900	80%	12,108	20,278	167%
<i>Development Revenues</i>	659,899	555,440	84%	164,975	219,201	133%
Conditional Grant to SFG	502,920	427,482	85%	125,730	176,022	140%
Multi-Sectoral Transfers to LLGs	97,406	83,279	85%	24,352	28,286	116%
District Equalisation Grant	59,573	44,679	75%	14,893	14,893	100%
<b>Total Revenues</b>	<b>6,847,164</b>	<b>5,634,691</b>	<b>82%</b>	<b>1,710,526</b>	<b>1,920,067</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,187,265	5,075,206	82%	1,547,261	1,700,724	110%
Wage	4,897,983	3,812,482	78%	1,224,396	1,280,378	105%
Non Wage	1,289,281	1,262,724	98%	322,865	420,346	130%
<i>Development Expenditure</i>	659,899	267,650	41%	163,265	96,781	59%
Domestic Development	659,899	267,650	41%	163,265	96,781	59%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,847,164</b>	<b>5,342,856</b>	<b>78%</b>	<b>1,710,526</b>	<b>1,797,504</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,045	0%			
<i>Development Balances</i>		287,790	44%			
Domestic Development		287,790	44%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>291,834</b>	<b>4%</b>			

The sector received a cumulative total of Shs. 5,634,691,000 representing 82% of the annual planned revenue budget. Out of the total cumulative receipts, Shs. 916,000 (0.02%) was Local revenue, Shs. 83,429,000 (1.5%) Mutli-Sectoral Transfers and Shs. 5,550,346,000 (98.5%) Central Gov't Transfers. The total cumulative receipts overperformed by 7% of the 75% target for the end of third quarter. This arose due to over transfer of operational central gov't grants to primary, secondary and tertiary schools as this followed school terms as opposed to quarterly system used in the planning stage. There were also over transfers in SFG and dev't transfers to LLGs as the Central Gov't released more dev't funds in the third quarter than planned.

With regard to expenditure, a cumulative total of Shs. 5,342,856,000 was expended by close of the third quarter.

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****Workplan 6: Education**

Total cumulative expenditure overperformed by 3% of the 75% target for the end of 3rd quarter. The overperformance in expenditure is largely due to enhancement of salaries for teachers, higher transfers to Schools for UPE and USE grants done on termly basis as opposed to the quarterly system used for planning; and, increased transfers of unconditional grants (NW) given as a priority to hold the District annual education conference.

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

A total balance of Shs. 291,834,000 remained unused largely for dev't. This was because school inspections were still on-going and most dev't projects just began due to delay in the procurement process as the District had no DCC initially.

**(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	840
No. of qualified primary teachers	905	840
No. of School management committees trained (PRDP)	13	0
No. of textbooks distributed	1000	0
No. of pupils enrolled in UPE	67115	67115
No. of student drop-outs	35	0
No. of Students passing in grade one	130	30
No. of pupils sitting PLE	3400	3209
No. of classrooms constructed in UPE	2	0
No. of classrooms rehabilitated in UPE	4	2
No. of classrooms constructed in UPE (PRDP)	2	2
No. of classrooms rehabilitated in UPE (PRDP)	32	16
No. of latrine stances constructed	25	2
No. of latrine stances rehabilitated	20	5
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 (UShs '000)</b>	<b>4,823,060</b>	<b>3,684,215</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 (UShs '000)</b>	<b>1,496,997</b>	<b>1,302,921</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	19	19
No. of students in tertiary education	300	296
<b>Function Cost (UShs '000)</b>	<b>415,786</b>	<b>293,607</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	100	100
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	3
<b>Function Cost (UShs '000)</b>	<b>111,067</b>	<b>62,114</b>

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	0
<i>Function Cost (US\$ '000)</i>	255	0
<b>Cost of Workplan (US\$ '000):</b>	<b>6,847,164</b>	<b>5,342,856</b>

Key Cumulative Outputs by the end of third quarter were as follows: Salaries for Primary, Secondary, Tertiary and District staff paid, Disbursement of UPE, USE and BTVET Conditional grants made to Schools. 92 Primary Schools inspected, 364 SMC/PTA committees trained on their roles & responsibilities, 3 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. 14 classrooms completed in: Ocelakur P/S under PRDP (3), Lwala Boys P/S under PRDP (2) and Kakado P/S under PRDP (2), Acamidako P/S under PRDP (3) and Oyama P/S under PRDP.

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(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>	553,709	298,256	54%	136,375	66,401	49%
Conditional Grant to PAF monitoring	198	149	75%	0	50	
Locally Raised Revenues	3,369	773	23%	842	140	17%
Unspent balances – UnConditional Grants	7,929	2,169	27%	0	0	
Unspent balances – Other Government Transfers	77	77	100%	0	0	
Other Transfers from Central Government	371,537	189,040	51%	92,884	60,650	65%
Multi-Sectoral Transfers to LLGs	136,065	87,761	64%	34,016	0	0%
District Unconditional Grant - Non Wage	8,311	3,228	39%	2,078	580	28%
Transfer of District Unconditional Grant - Wage	26,223	15,060	57%	6,555	4,981	76%
<i>Development Revenues</i>	820,815	618,474	75%	205,204	232,361	113%
Roads Rehabilitation Grant	708,738	586,729	83%	177,184	232,361	131%
Multi-Sectoral Transfers to LLGs	23,867	11,745	49%	5,967	0	0%
District Unconditional Grant - Non Wage	88,210	20,000	23%	22,053	0	0%
<b>Total Revenues</b>	<b>1,374,523</b>	<b>916,731</b>	<b>67%</b>	<b>341,579</b>	<b>298,762</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	553,709	175,801	32%	136,377	52,911	39%
Wage	45,899	19,330	42%	11,474	4,980	43%
Non Wage	507,810	156,471	31%	124,903	47,931	38%
<i>Development Expenditure</i>	820,815	296,105	36%	205,202	3,040	1%
Domestic Development	820,815	296,105	36%	205,202	3,040	1%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,374,523</b>	<b>471,907</b>	<b>34%</b>	<b>341,579</b>	<b>55,951</b>	<b>16%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		122,455	22%			
<i>Development Balances</i>		322,369	39%			
Domestic Development		322,369	39%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>444,824</b>	<b>32%</b>			

The sub-sector received a cumulative total of Shs. 916,731,000 representing 67% of the annual planned revenue budget. Out of the total cumulative receipts, Shs. 773,000 (0.1%) was local revenue, Shs. 99,506,000 (10.9%) Multi\_sectoral Transfers and Shs. 816,452,000 (89.1%) Central Gov't Transfers.

Total cumulative revenue underperformed by 8% of the target for the end of third quarter. This was because of low consideration by the District Allocation Committee in allocations of local revenue and unconditional grant - Non-wage. Low transfers of Unconditional Grant - Wage also contributed to the underperformance because Salary for the Superintendent of Works was not paid for the month of January, February and only partial payment made for March, 2013.

In terms of expenditure, the Sub-sector spent registered a total cumulative expenditure of Shs. 471,907,000; representing 34% of the planned annual expenditure budget for 2013/2014. This was an underperformance of 41% from the target of 75% earmarked for the close of third quarter. This underperformance was largely due to delay in procurement for both roads maintenance & rehabilitation works caused by lack of a fully constituted District Contracts Committee in 1st and 2nd quarters as some of the members left the District Service.

**Vote: 514** Kaberamaido District**2013/14 Quarter 3*****Workplan 7a: Roads and Engineering***

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

Shs. 444,824,000 remained unspent largely because of delays in procurement for both roads maintenance & rehabilitation works which caused a delay in kickstarting of projects. This was caused by lack of a District Contracts Committee during 1st & 2nd qtrs.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0481 District, Urban and Community Access Roads</i></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	0
Length in Km. of rural roads rehabilitated (PRDP)	11	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,266,166</b>	<b>463,371</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>108,357</b>	<b>8,535</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>1,374,523</b>	<b>471,907</b>

Key cumulative performance by the end of the third quarter were as follows: 3 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. 7.1 km length of roads under rehabilitation programmes worked upon.

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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	17,876	108%	4,118	6,590	160%
Conditional Grant to PAF monitoring	198	149	75%	50	50	101%
Unspent balances – UnConditional Grants	82	82	100%	0	0	
Multi-Sectoral Transfers to LLGs	2,031	1,192	59%	508	978	193%
Transfer of District Unconditional Grant - Wage	14,241	16,453	116%	3,560	5,562	156%
<i>Development Revenues</i>	351,027	298,372	85%	87,757	122,859	140%
Conditional transfer for Rural Water	351,027	298,372	85%	87,757	122,859	140%
<b>Total Revenues</b>	<b>367,579</b>	<b>316,248</b>	<b>86%</b>	<b>91,874</b>	<b>129,449</b>	<b>141%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	16,552	17,418	105%	4,118	6,314	153%
Wage	14,241	16,453	116%	3,560	5,562	156%
Non Wage	2,311	965	42%	557	751	135%
<i>Development Expenditure</i>	351,027	166,502	47%	87,757	19,898	23%
Domestic Development	351,027	166,502	47%	87,757	19,898	23%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>367,579</b>	<b>183,920</b>	<b>50%</b>	<b>91,874</b>	<b>26,212</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		458	3%			
<i>Development Balances</i>		131,871	38%			
Domestic Development		131,871	38%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>132,328</b>	<b>36%</b>			

The Sub-sector received a total cumulative revenue of Shs. 316,248,000. Out of the total cumulative receipts, Shs. 1,192,000 (0.4%) was multisectoral transfers for Otuboi Sub-county while Shs.315,056,000 (99.6%) were Central Gov't transfers for the District Water Office. The total cumulative receipts overperformed by 11%. This arose because of over transfers for District Unconditional Grant - Wage and Rural Water Conditional Grant. Wage receipts in the third quarter were over the plan by 56% and cumulatively by 16% to cater for salary enhancement to scientists.

In terms of expenditure, a total cumulative expenditure of Shs. 183,920,000 was registered; representing 50% of the annual planned expenditure. This was an underperformance of 25% from the target of 75% earmarked for the end of the third quarter. The underperformance was due to delays in concluding the procurement process as for much of the first and second quarters the District did not have a fully constituted Contracts Committee to handle awards.

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

Shs. 132,328,000 remained largely for dev't activities which could'nt be completed because most of the works were still in progress as implementation started late due to lack of a fully constituted DCC initially.

**(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 3****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	30
No. of water points tested for quality	90	64
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	90	0
No. of water points rehabilitated	2	2
% of rural water point sources functional (Shallow Wells )	78	72
No. of water pump mechanics, scheme attendants and caretakers trained	4	0
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	20
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	21
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	20	0
<b>Function Cost (UShs '000)</b>	<b>367,579</b>	<b>183,920</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>367,579</b>	<b>183,920</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 3rd quarter report and qtr 2 OBT for FY 2013/14 to the sector ministry, Final payment effected for the outstanding contractual commitments for FY 2012/13. 12 WUCs formed and sensitized on the six critical requirements.

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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	62,433	78%	19,916	23,584	118%
Conditional Grant to District Natural Res. - Wetlands (	11,448	8,586	75%	2,862	2,862	100%
Locally Raised Revenues	4,608	1,012	22%	1,152	830	72%
Unspent balances – UnConditional Grants	170	170	100%	0	0	
Multi-Sectoral Transfers to LLGs	4,566	2,221	49%	1,141	858	75%
District Unconditional Grant - Non Wage	7,862	3,574	45%	1,966	709	36%
Transfer of District Unconditional Grant - Wage	51,183	46,869	92%	12,795	18,325	143%
<i>Development Revenues</i>	2,466	2,381	97%	616	61	10%
Multi-Sectoral Transfers to LLGs	2,466	2,381	97%	616	61	10%
<b>Total Revenues</b>	<b>82,303</b>	<b>64,814</b>	<b>79%</b>	<b>20,532</b>	<b>23,645</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	79,837	59,048	74%	19,916	22,230	112%
Wage	51,183	46,869	92%	12,796	18,325	143%
Non Wage	28,654	12,178	43%	7,120	3,905	55%
<i>Development Expenditure</i>	2,466	2,381	97%	616	61	10%
Domestic Development	2,466	2,381	97%	616	61	10%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>82,303</b>	<b>61,428</b>	<b>75%</b>	<b>20,532</b>	<b>22,291</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,386	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,386</b>	<b>4%</b>			

The sector received a cumulative total of Shs. 64,814,000 for both the HLG and LLGs. This represents 79% of the annual revenue budget and therefore an overperformance of 4% against the planned target of 75% earmarked for this time. Out of the total cumulative revenue received; Shs. 1,012,000 (1.6%) was local revenue, Shs. 4,602,000 (7.1%) Multisectoral Transfers and Shs. 59,200,000 (91.3%) Central Gov't transfers to the HLG. Overall receipts overperformed against the planned target for this time because the third quarter observably registered a higher revenue outturn; arising from over transfer of District Unconditional Grant (Wage) to pay off salary arrears for the Forestry Officer.

In terms of expenditure, the sector spent a cumulative total of Shs. 61,428,000 for both the HLG and LLGs. This represents 75% of the planned annual expenditure and therefore is as per the planned target for this time. While overall expenditure was as per planned target for this time, the third quarter observably registered higher expenditure; arising from wages as this was to pay off salary arrears for the Forestry Officer who took long to access the payroll and also was initially being paid in the lower scale of U5 instead of U4.

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

Shs. 3,386,000 remained unutilised by close of the third quarter because they were earmarked for seedlings but could not be procured as rains were just at the onset and had not stabilised.

**(ii) Highlights of Physical Performance**

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Number of people (Men and Women) participating in tree planting days	50	0
No. of monitoring and compliance surveys/inspections undertaken	12	3
No. of Water Shed Management Committees formulated	8	4
No. of Wetland Action Plans and regulations developed	01	0
Area (Ha) of Wetlands demarcated and restored	01	0
No. of community women and men trained in ENR monitoring (PRDP)	120	90
No. of monitoring and compliance surveys undertaken	30	0
No. of new land disputes settled within FY	11	0
<b>Function Cost (UShs '000)</b>	<b>82,303</b>	<b>61,428</b>
<b>Cost of Workplan (UShs '000):</b>	<b>82,303</b>	<b>61,428</b>

Key cumulative outputs attained by close of thirdquarter were as follows: 6 Staff paid salaries for 9 months, Assorted materials for the nursery bed at Kaberamaido District Hqtrs procured, 3 Water shed Management Committees trained and functionaalised in the Sub-Counties of Kalaki, Kakure and Apapai, 60 persons (Both men and women) trained in Enviromental Monitoring and sustainable use of wetland resources in Alwa, Ochero, Kaberamaido Town Council and Otuboi Sub-counties, 2 Wetland Inspection carried out in kalaki sub-county in Ameru wetland. 5 Enviromental Monitoring and compliance surveys undertaken in the Sub-Counties of Ochero, Kobulubulu, Bululu, Kalaki and Kakure.

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****Workplan 9: Community Based Services****(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>	204,301	146,182	72%	51,059	64,747	127%
Conditional Grant to Functional Adult Lit	10,385	7,788	75%	2,596	2,596	100%
Conditional Grant to Community Devt Assistants Non	2,631	1,974	75%	658	658	100%
Conditional Grant to Women Youth and Disability Gr	9,473	7,104	75%	2,368	2,368	100%
Conditional transfers to Special Grant for PWDs	19,777	14,832	75%	4,944	4,944	100%
Locally Raised Revenues	13,943	4,395	32%	3,486	2,271	65%
Unspent balances – UnConditional Grants	65	65	100%	0	0	
Multi-Sectoral Transfers to LLGs	50,910	15,569	31%	12,728	5,210	41%
District Unconditional Grant - Non Wage	3,648	2,660	73%	912	329	36%
Transfer of District Unconditional Grant - Wage	93,468	91,795	98%	23,367	46,371	198%
<i>Development Revenues</i>	1,895,076	1,646,626	87%	467,687	473,169	101%
Donor Funding	24,094	24,094	100%	0	0	
LGMSD (Former LGDP)	3,625	3,081	85%	906	1,269	140%
Unspent balances – Other Government Transfers	234	234	100%	0	0	
Other Transfers from Central Government	1,793,886	1,565,783	87%	448,472	424,680	95%
Multi-Sectoral Transfers to LLGs	73,237	53,334	73%	18,309	47,121	257%
District Unconditional Grant - Non Wage		100		0	100	
<b>Total Revenues</b>	<b>2,099,377</b>	<b>1,792,808</b>	<b>85%</b>	<b>518,746</b>	<b>537,916</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	204,301	122,499	60%	51,059	57,771	113%
Wage	110,721	94,711	86%	27,684	45,326	164%
Non Wage	93,579	27,788	30%	23,375	12,445	53%
<i>Development Expenditure</i>	1,895,076	1,628,816	86%	467,687	459,428	98%
Domestic Development	1,870,982	1,604,721	86%	467,687	459,428	98%
Donor Development	24,094	24,094	100%	0	0	
<b>Total Expenditure</b>	<b>2,099,377</b>	<b>1,751,315</b>	<b>83%</b>	<b>518,746</b>	<b>517,199</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23,683	12%			
<i>Development Balances</i>		17,810	1%			
Domestic Development		17,810	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>41,493</b>	<b>2%</b>			

The sector received a cumulative total of Shs. 1,792,808,000 for both the HLG and LLGs. Out of the total cumulative revenue for Shs. 4,395,000 (0.2%) was local revenue, Shs. 68,903,000 (3.8%) Multisectoral Transfers and Shs. 1,719,510,000 (95.9%) Central Gov't transfers to the HLG. The overall revenue overperformed by 10% of the plan (75%) for the end of third quarter of the financial year. The overperformance is due to over transfers from NUSAFII, LGMSD and District Unconditional Grant wage. Government release more funds for LGMSD in the third quarter than planned and the same happened with NUSAF releases from OPM. In the case of District Unconditional Grant wage, there were more releases to cater for arrears on duty allowances and salaries enhancement by Gov't to civil servants generally.

In terms of expenditure, the sector spent a cumulative total of Shs. 1,751,315,000 for both the HLG and LLGs. This represents 83% of the annual expenditure budget thus an overperformance of 8% of the 75% target for the end of

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****Workplan 9: Community Based Services**

third quarter. The overperformance in expenditure is largely due to transfers to NUSAF2 sub-projects which received more funds than expected by close of the third quarter.

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

A total balance of Shs. 41,493,000 remained because funds to support CDD groups and special interest groups couldn't be expended as most of them had not met the requirements.

**(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 children settled	12	6
No. of Active Community Development Workers	4	15
No. FAL Learners Trained	4	412
No. of children cases ( Juveniles) handled and settled	4	5
No. of Youth councils supported	0	1
No. of assisted aids supplied to disabled and elderly community	1	6
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	<b>2,099,377</b>	<b>1,751,315</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,099,377</b>	<b>1,751,315</b>

Key cumulative outputs attained were as follows: Shs. 1,551,827,156 transferred to NUSAF2 Sub-projects. FAL graduation ceremonies was conducted in 12 LLGs, NALMIS data collected in 12 LLGs, FAL Instructors honorium was paid and FAL instructional materials was distributed to the FAL Instructors, FAL coordination meetings conducted in 12 LLGs. 40 Special Interest Groups assessed for IGA funding. 4 Special Interest Groups were trained in management of IGAs. 11 Sub-county women councils' representatives transported for Celebration of International Women's day in Kumi district.

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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	33,403	41%	18,778	5,640	30%
Conditional Grant to PAF monitoring	7,170	4,744	66%	1,792	2,952	165%
Locally Raised Revenues	5,897	2,971	50%	1,474	350	24%
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	954	20%	222	0	0%
District Unconditional Grant - Non Wage	29,395	10,984	37%	7,349	2,338	32%
Transfer of District Unconditional Grant - Wage	26,767	10,602	40%	6,691	0	0%
<i>Development Revenues</i>	191,565	164,488	86%	45,128	63,180	140%
LGMSD (Former LGDP)	180,513	153,436	85%	45,128	63,180	140%
Unspent balances – Conditional Grants	11,052	11,052	100%	0	0	
<b>Total Revenues</b>	<b>273,732</b>	<b>197,891</b>	<b>72%</b>	<b>63,906</b>	<b>68,820</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	82,166	28,932	35%	19,655	4,473	23%
Wage	26,767	10,602	40%	6,691	0	0%
Non Wage	55,400	18,330	33%	12,964	4,473	35%
<i>Development Expenditure</i>	191,565	107,723	56%	44,251	87,465	198%
Domestic Development	191,565	107,723	56%	44,251	87,465	198%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>273,732</b>	<b>136,655</b>	<b>50%</b>	<b>63,906</b>	<b>91,939</b>	<b>144%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,471	5%			
<i>Development Balances</i>		56,765	30%			
Domestic Development		56,765	30%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>61,235</b>	<b>22%</b>			

By the end of the quarter, the sub-sector had received a cumulative total revenue of Shs. 197,891,000. Out of the total cumulative receipts, Shs. 2,971,000 (1.5%) was local revenue, Shs. 954,000 (0.5%) Multi-Sectoral Transfers and Shs. 193,966,000 (98.0%) Central Government transfers.

In terms of annual progress in receipts, it can be observed that while the total revenue for the third quarter overperformed by 8% of the target for the quarter, in overall terms; cumulative receipts under performed by 3% of the 75% targeted by the close of third quarter. The underperformance in the cumulative target is because the sub-sector was allocated less funds from all grants except LGMSD. Since the beginning of the FY, MoLG has not released any money for HIV/AIDS activities while less allocations of PAF monitoring funds was made to the sub-sector in order to provide funds to Finance sub-sector for organising the District Budget conference earlier on in the second quarter. 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 target as LLGs did not prioritise allocations to planning activities.

In regard to expenditure, a cumulative total of Shs. 136,655,000 was spent by the end of the quarter for both the HLG and LLGs. This total cumulative expenditure represents 50% of the expected annual expenditure. This was an

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****Workplan 10: Planning**

underperformance of 25% from the expected target of 75% by close of the quarter. While overall cumulative performance was below target, it can be observed that expenditure performance had tremendous improvement during the quarter vis-à-vis the second quarter which fell below its target by 34% from the 50% expected by the close of second quarter. In terms of the target for the third quarter itself, the expenditure was above target by 44%. This improvement is attributed to commencement 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. 61,235,000 remained coz the procurement process for supply of Council furniture wasn't concluded having failed to attract bidders during open advert. In addition only partial payment for CAO's vehicle was made, the supplier having not delivered it.

**(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	9
<b>Function Cost (UShs '000)</b>	<b>273,732</b>	<b>136,655</b>
<b>Cost of Workplan (UShs '000):</b>	<b>273,732</b>	<b>136,655</b>

By the end of the third quarter, the following key cumulative outputs had been achieved by the sub-sector: 2 Technical staff at Kaberamaido District Planning Unit paid salaries for 9 months, 9 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 and 2nd quarter 2013/2014 District Performance (Form B), LGMSD and PRDP reports (Q4 2012/2013 & Q1 and Q2 FY 2013/2014) produced and delivered to MoFPED, MoLG and OPM in Kampala, 2 motorcycles procured (1 for Planning Unit and 1 for Finance Subsectors). 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 3****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	21,108	35%	15,017	8,311	55%
Conditional Grant to PAF monitoring	1,414	1,061	75%	354	354	100%
Locally Raised Revenues	3,395	1,234	36%	849	750	88%
Unspent balances – UnConditional Grants	35	35	99%	0	0	
Multi-Sectoral Transfers to LLGs	22,391	3,371	15%	5,598	0	0%
District Unconditional Grant - Non Wage	7,102	4,226	60%	1,775	1,640	92%
Transfer of District Unconditional Grant - Wage	25,763	11,181	43%	6,441	5,567	86%
<b>Total Revenues</b>	<b>60,101</b>	<b>21,108</b>	<b>35%</b>	<b>15,017</b>	<b>8,311</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,101	20,182	34%	15,017	8,938	60%
Wage	39,154	12,633	32%	9,789	5,567	57%
Non Wage	20,946	7,549	36%	5,228	3,371	64%
<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>20,182</b>	<b>34%</b>	<b>15,017</b>	<b>8,938</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		926	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>926</b>	<b>2%</b>			

The Internal Audit Sub-Sector received a cumulative total of Shs. 20,182,000 out of a total annual budget of Shs 60,101,000 thus representing 35% of the annual projected revenue. Total cumulative revenue for the sector underperformed by 40% of the target (75%) anticipated by the end of third quarter. The receipts grossly underperformed because of low allocations in local revenue and unconditional grants for wage and non wage. Low wage allocations were due to failure of the new Internal Auditor to access the payroll while the other two were largely due to less consideration given to the sub-sector in preference to other district priorities.

In regard to expenditure, a cumulative total of Shs. 20,182,000,000 was spent by close of third quarter. This represents 34% of the Sub-sector's planned expenditure for the Financial Year 2013/2014. This was an underperformance of 41% off the target of 75% earmarked for the end of third quarter.

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

Shs. 926,000 remained unutilised and were mainly balances from pending Internal Audit activities of Kaberamaido Town Council.

**(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: 1482 Internal Audit Services**



**Vote: 514** Kaberamaido District

**2013/14 Quarter 3**

***Workplan 11: Internal Audit***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Internal Department Audits	97	90
Date of submitting Quaterly Internal Audit Reports	15-07-2013	14-01-2014
<b><i>Function Cost (UShs '000)</i></b>	<b>60,101</b>	<b>20,182</b>
<b>Cost of Workplan (UShs '000):</b>	<b>60,101</b>	<b>20,182</b>

The following key cummulative outputs were attained by close of the third quarter: 3 Internal Audit staff paid salaries for 9 months, 3 Quarterly progress reports produced and submitted to the CAO, 100 Internal audits carried out in the Sub-counties, Primary Schools, District departments, Health Units and Secondary Schools. 2 Special Audits carried out at Kaberamaido Catholic Dispensary and verification of 15 boreholes drilled in 2012/2013 FY. Fourth Quarter 2012/2013, 1st and 2nd Quarter 2013/2014 Internal Audit Reports produced and submitted to the District Chairperson, CAO, RDC, District PAC and OAG in Soroti. 25 PAF projects monitored.

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	<b>1 Report on support supervision and monitoring of service delivery and government programmes prepared by CAO at Kaberamaido District Hqtrs, 5 computers maintained and computer consumables procured , NRM day celebrations held at Kaberamaido District Hqtrs i</b>	<b>Office of the CAO coordinated for 3 months through the purchase of assorted stationery and airtime, 1 Monitoring and supervision report on general service delivery produced at Kaberamaido District Hqtrs, National NRM celebrations commemorated at Esingu Gr</b>
<i>Computer Supplies and IT Services</i>		350
<i>Welfare and Entertainment</i>		912
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		149
<i>Telecommunications</i>		150
<i>Electricity</i>		600
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		15,065
<i>Maintenance - Vehicles</i>		833
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,717	18,259
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,717</b>	<b>18,259</b>

**Output: Human Resource Management**

Non Standard Outputs:	<b>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</b>	<b>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 Headquarters, 1 Supp</b>
<i>General Staff Salaries</i>		85,219
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel Inland</i>		1,265

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>Wage Rec't:</i>	67,650	85,219
<i>Non Wage Rec't:</i>	2,225	3,265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>69,875</b>	<b>88,484</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	Yes (3rd quarter CB report produced at Kaberamaido District Hqtrs.)	Yes (Copy of 2nd quarter CB report 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	3 (20 Sub-County staff trained on basic computer skills, 3rd quarter CB report produced at Kaberamaido District Hqtrs, Pre-retirement counseling offered to staff at Kaberamaido District Hqtrs.)	1 (2nd quarter CB report produced, Newly recruited Staff inducted, 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 3 months and Bank Charges for the CB Account paid for 3 months)
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.	Nil
<i>Workshops and Seminars</i>		1,508
<i>Staff Training</i>		0
<i>Bank Charges and other Bank related costs</i>		96
<i>Travel Inland</i>		275
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,845	1,879
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,845</b>	<b>1,879</b>
<b>Output: Public Information Dissemination</b>		
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 quarter Central Government releases prepared and disseminated in all District notice boards, 12 LLGs and 9 District departments in Kaberamaido district.
<i>Printing, Stationery, Photocopying and Binding</i>		88
<i>Travel Inland</i>		362

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	268	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>268</b>	<b>450</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 Hdqtrs cleaned daily, The compound surrounding the District hdqtrs 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>		3,136
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,101	3,136
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,101</b>	<b>3,136</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	1 (1 Quarterly PRDP reports prepared and submitted to OPM in Kampala.)	1 (1 Quarterly PRDP ( Quarter 2 FY 2013/2014) report prepared and 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, Ochero SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC.)	1 (1 Monitoring reports produced on PRDP services and programmes in 6 LLGs in Alwa , Kaberamaido , Kobulubulu, Apapai, Anyara and Kakure SC.)
Non Standard Outputs:	-	Nil
<i>Printing, Stationery, Photocopying and Binding</i>		173
<i>Travel Inland</i>		3,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,469	3,653
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,469</b>	<b>3,653</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.	Assets, offices and properties of the Local Government at the district head quarters safe guarded for 3 months.

**Vote: 514** Kaberamaido District

**2013/14 Quarter 3**

**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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**1a. Administration**

<i>Guard and Security services</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	540	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>540</b>	<b>360</b>

**Output: Records Management**

Non Standard Outputs:	<b>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.</b>	Nil
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	573	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>573</b>	<b>0</b>

**Output: Information collection and management**

Non Standard Outputs:	<b>Data collected from 12 LLGs and 9 District departments in Kaberamaido District.</b>	Nil
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	244	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>244</b>	<b>0</b>

**3. Capital Purchases**

**Output: Buildings & Other Structures**

No. of administrative buildings constructed	0 (-)	0 (Nil)
No. of solar panels purchased and installed	0 (-)	0 (Nil)
No. of existing administrative buildings rehabilitated	0 (-)	0 (Nil)
Non Standard Outputs:	-	Nil
<i>Non-Residential Buildings</i>		0

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

**1a. Administration****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**

	31-3-2014 (-)	30-9-2013 (N/A)
Date for submitting the Annual Performance Report		
Non Standard Outputs:	One creditor paid at kaberamaido District head quarters . Three monthly F/S prepared at kaberamaido District HQts and submitted to CAOs Office Kaberamaido,3 sets of Cash releases and schedules collected from MFPEP-Kampala, Local Bank transactions mad	3 Monthly Financial Statements Prepared and submitted to CAO's office at Kaberamaido District Hqtrs, 3 sets of cash releases and schedules picked from MoFPED - Kampala, Bank transactions made with DFCU Bank Dokolo Branch. Salaries for 3 months paid to st
<i>General Staff Salaries</i>		38,576
<i>Welfare and Entertainment</i>		246
<i>Printing, Stationery, Photocopying and Binding</i>		34
<i>Travel Inland</i>		6,497
<i>Fines and Penalties</i>		0
<i>Wage Rec't:</i>	28,512	38,576
<i>Non Wage Rec't:</i>	8,425	6,777
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>36,938</b>	<b>45,353</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	4087812 (collection of Shs. 4,087,812 made at the district head quarters.)	0 (-)
Value of Other Local Revenue Collections	45581500 (Atotal of Shs.45,581,500 is expected to be collected as local revenue in the third quarters in kaberamaido district local Government.)	43837809 (Atotal of UGX 43,837,809 was collected as local revenue at Kaberamaido Disrtict headquaeters.)
Value of Hotel Tax Collected	250000 (Shs. 250,000 Collected in Hotel Taxes from Kaberamaido Town Council.)	0 (No funds collected)
Non Standard Outputs:	-	-
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		553

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>	610	553
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>610</b>	<b>553</b>
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**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30-4-2014 ( Draft Annual Budget and workplan 2014/2015 submitted to CAO by April at Kaberamaido District Headquarters.)	14-3-2014 (Draft Annual Budget and workplan 2014/2015 submitted to CAO by April at Kaberamaido District Headquarters.)
Date of Approval of the Annual Workplan to the Council	30-4-2014 (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.)	14-3-2014 (By 13th 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 3Sub-counties by the District Budget Desk.)
Non Standard Outputs:	One bidget conference held in Janaury 2014 at Kaberamaido district local Government.	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		327
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,754	327
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,754</b>	<b>327</b>

**Output: LG Expenditure mangement 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	Printing of the revenue receipts done at Kaberamaido district head quarters.suppliers paid ,One computer maintained.,Utilities paid for three months, Bank charges paid for three months all at Kaberamaido District head quarters.
<i>Computer Supplies and IT Services</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		10,107
<i>Bank Charges and other Bank related costs</i>		170
<i>Electricity</i>		79
<i>General Supply of Goods and Services</i>		171
<i>Travel Inland</i>		1,905
<i>Maintenance - Vehicles</i>		0

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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:**Non Wage Rec't:* 5,854 12,752*Domestic Dev't:**Donor Dev't:***Total** 5,854 12,752**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General (Not planned) 27-9-2013 (N/A)

Non Standard Outputs: - N/A

*Allowances* 0*Printing, Stationery, Photocopying and Binding* 0*Wage Rec't:**Non Wage Rec't:* 0*Domestic Dev't:**Donor Dev't:***Total** 0 0**Additional information required by the sector on quarterly Performance**

The preparation of annual budgets should be harmonised with the existing financial and accounting regulations to avoid queries from other stake holders.

**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, 1 District Council meeting of 1 day each held at Kaberamaido District Council Hall located at Kaberamaido district Hdqtrs; and 1 sets of District Council minutes	5 members of the of the District Executive and the District Speaker paid salary or 3 Months, 1 District Council meeting of 1 day held at Kaberamaido District Council Hall located at Kaberamaido district Hdqtrs; and 1 set of District Council minutes produ
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*General Staff Salaries* 1,874*Allowances* 19,936*Computer Supplies and IT Services* 0*Welfare and Entertainment* 660*Printing, Stationery, Photocopying and Binding* 100*Bank Charges and other Bank related costs* 0*Salary and Gratuity for LG elected Political Leaders* 2,700*Telecommunications* 100



**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>General Supply of Goods and Services</i>		80
<i>Travel Inland</i>		986
<i>Wage Rec't:</i>	35,109	4,574
<i>Non Wage Rec't:</i>	12,523	21,862
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>47,632</b>	<b>26,436</b>

**Output: LG procurement management services**

Non Standard Outputs:	<b>3 Contracts Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hqtrrs. 3 Evaluation Committee meetings held in Kaberamaido district. Procurement and Disposal Unit office, located at Kabera</b>	<b>1 Contracts Committee meeting held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hqtrrs. 3 Evaluation Committee meetings held in Kaberamaido district. Procurement and Disposal Unit office, located at Kabera</b>
<i>General Staff Salaries</i>		4,751
<i>Allowances</i>		460
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		27
<i>Printing, Stationery, Photocopying and Binding</i>		16
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		1,935
<i>Wage Rec't:</i>	3,154	4,751
<i>Non Wage Rec't:</i>	7,997	2,438
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,151</b>	<b>7,188</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	<b>1 Meeting of two days each, held in Kaberamaido DSC Boardroom at Kaberamaido district Hqtrrs, Short consultancy hired from Kaberamaido/ any of the districts in Uganda to facilitate meetings, DSC office co-ordinated for 3 months from Kaberamaido district Hd</b>	<b>1 Meeting of 3 days, held in Kaberamaido DSC Boardroom at Kaberamaido district Hqtrrs, Short consultancy hired from Kaberamaido/ any of the districts in Uganda to facilitate meetings, DSC office co-ordinated for 3 months from Kaberamaido district Hqtrrs,</b>
<i>General Staff Salaries</i>		9,882
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		3,178
<i>Recruitment Expenses</i>		4,300

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>Computer Supplies and IT Services</i>		850
<i>Printing, Stationery, Photocopying and Binding</i>		271
<i>Small Office Equipment</i>		134
<i>Bank Charges and other Bank related costs</i>		281
<i>DSC Chair's Salaries</i>		0
<i>Telecommunications</i>		50
<i>Postage and Courier</i>		40
<i>Travel Inland</i>		327
<i>Fuel, Lubricants and Oils</i>		459
<i>Wage Rec't:</i>	5,764	9,882
<i>Non Wage Rec't:</i>	8,362	9,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,126</b>	<b>19,772</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	01 (01 District Land Board (DLB) meetings held at Kaberamaido district head quarters)	01 (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.)	30 (30 Land applications cleared coming from all the 12 Subcounties of Kaberamaido district, that include Ochero, Kobulubulu, Kaberamaido, Town Council, Awl, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)
Non Standard Outputs:	1 set of District Land Board (DLB) minutes produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands	1 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 on Delta FM radio found in Soroti Municipal Council, but the audience covering the entire Kabe	
<i>Allowances</i>		1,742
<i>Welfare and Entertainment</i>		55
<i>Printing, Stationery, Photocopying and Binding</i>		145
<i>Telecommunications</i>		50
<i>Travel Inland</i>		410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,715	2,402
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,715</b>	<b>2,402</b>
<b>Output: LG Political and executive oversight</b>		

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>		
Non Standard Outputs:	1 Monitoring reports made on government projects in each of the 12 subcounties of Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Alwa, Bululu, Kalaki, Otuboi, Anyara, Apapai, Kakure and Aperikira; and shared with relevant stakeholders at Kaber	1 Monitoring reports made on government projects in each of the 12 subcounties of Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Alwa, Bululu, Kalaki, Otuboi, Anyara, Apapai, Kakure and Aperikira; and shared with relevant stakeholders at Kaber
<i>Printing, Stationery, Photocopying and Binding</i>		440
<i>Telecommunications</i>		100
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		8,147
<i>Maintenance - Vehicles</i>		4,601
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,650	13,288
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,650</b>	<b>13,288</b>

**Output: Standing Committees Services**

Non Standard Outputs:	2 meetings of the Committee of Social Services held in the District Council hall located at Kaberamaido Dist Hdqtrs and 2 minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.	1 meeting of the Committee of Social Services held in the District Council hall located at Kaberamaido Dist Hdqtrs and 1set of minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.
	2 meetings of t	1 meeting
<i>Allowances</i>		4,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,165	4,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,165</b>	<b>4,360</b>

**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)**

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>		
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 adapt	Salaries of 1 DNC and 12 SNCs paid for 3 months, 1 Qtlly District NAADS M&E activities done in the LLGs of Ochero, Kobulubulu, Kaberamaido Town council, and Anyara sub counties, 1 Agricultural advisory services, farming tips and market information disseminat
<i>General Staff Salaries</i>		60,019
<i>Computer Supplies and IT Services</i>		102
<i>Printing, Stationery, Photocopying and Binding</i>		534
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		176
<i>Telecommunications</i>		1,607
<i>General Supply of Goods and Services</i>		4,500
<i>Travel Inland</i>		10,394
<i>Maintenance - Vehicles</i>		3,407
<i>Wage Rec't:</i>	59,559	60,019
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,445	20,720
<i>Donor Dev't:</i>		
<b>Total</b>	<b>77,004</b>	<b>80,738</b>

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

No. of farmers receiving Agriculture inputs	759 (759 Farmers facilitated with agricultural inputs in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ochero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	759 (759 Farmers facilitated with agricultural inputs in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ochero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)
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.)	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.)
No. of farmers accessing advisory services	7500 (7,500 Farmers trained on recommended agricultural practices in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ochero, 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, Ochero, 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, Ochero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira LLGs))	12 ( U Shs.357,692,250= transferred to 12 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ochero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira LLGs))
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.	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.

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>		
<i>LG Conditional grants(capital)</i>		357,692
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	176,289	357,692
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>176,289</b>	<b>357,692</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>		48,476
<i>Bank Charges and other Bank related costs</i>		119
<i>Agricultural Extension wage</i>		1
<i>General Supply of Goods and Services</i>		42
<i>Travel Inland</i>		2,162
<i>Wage Rec't:</i>	46,393	48,477
<i>Non Wage Rec't:</i>	3,599	2,323
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>49,992</b>	<b>50,800</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (-)	0 (-)
Non Standard Outputs:	125 Bags of disease tolerant cassava variety (MM96/4271) procured for the 12 Sub-counties ( Alwa, Kobulubulu, Aperkira, Kaberamaido, Ochero, Town Council, Bululu, Kalaki, Kakure, Apapai, Otuboi and Anyara; 40 bags each, and special interest groups 20 bags	1 Quarterly report produced on surveillance of pests and diseases incidences in the District, 1 quarterly report produced on pests and disease demonstration controls conducted in 6 Sub-counties (Ochero, Kaberamaido, Alwa, Kalaki, Otuboi & Anyara).
<i>General Supply of Goods and Services</i>		7,731
<i>Travel Inland</i>		4,291
<i>Maintenance - Vehicles</i>		250

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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:**Non Wage Rec't:* 2,473 1,688*Domestic Dev't:* 6,132 10,585*Donor Dev't:***Total** 8,605 12,272**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	4325 (4325 animals slaughtered.)	4325 (Animals slaughtered.)
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 vaccinated	0 (-)	0 (-)
Non Standard Outputs:	Livestock diseases monitored and controlled in all LLGs: Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 36 routine disease surveillance field visits conducted in Ochero, Kobo	Livestock diseases monitored and controlled in all LLGs: Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 36 routine disease surveillance field visits conducted in Ochero, Kobo

*Other Utilities- (fuel, gas, firewood, charcoal)* 60*General Supply of Goods and Services* 100*Travel Inland* 13,497*Wage Rec't:**Non Wage Rec't:* 3,571 13,657*Domestic Dev't:**Donor Dev't:***Total** 3,571 13,657**Output: Fisheries regulation**

Quantity of fish harvested	0 (-)	0 (-)
No. of fish ponds stocked	0 (-)	0 (-)
No. of fish ponds constructed and maintained	0 (-)	0 (-)
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* 1,162*Wage Rec't:**Non Wage Rec't:* 1,231 1,162*Domestic Dev't:**Donor Dev't:***Total** 1,231 1,162

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	100 ( 168 Insecticide impregnated traps procured, deployed and maintained in Bululu, Anyara, Ochero S/Cties.)	0 (Nil)
Non Standard Outputs:	1 report produced on sensiti-sation 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 sensiti-sation 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
<i>Printing, Stationery, Photocopying and Binding</i>		1
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,079
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,280	1,080
<i>Domestic Dev't:</i>	1,500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,780</b>	<b>1,080</b>

**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:	-	-
<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
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Slaughter slab construction**

No of slaughter slabs constructed	0 (Construction of 1 slaughter slab on-going at Ochero cattle market in Ochero Sub-county.)	1 (Slaughter slab constructed at Ochero cattle market in Ochero Sub-county.)
Non Standard Outputs:	-	-
<i>Non-Residential Buildings</i>		9,750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	9,750
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,500</b>	<b>9,750</b>

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

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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**

No of plant clinics/mini laboratories constructed	0 (Construction of 1 mini laboratory on-going at Kaberamaido District Hqtrs in Kaberamaido Town Council.)	0 (Construction of 1 mini laboratory on-going at wall plate level at Kaberamaido District Hqtrs in Kaberamaido Town Council.)
Non Standard Outputs:	-	-
<i>Non-Residential Buildings</i>		18,161
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,184	18,161
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,184</b>	<b>18,161</b>

**Output: Crop marketing facility construction**

No of plant marketing facilities constructed	0 (NA)	0 (Nil. Activity completed in second quarter.)
Non Standard Outputs:	-	-
<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
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

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)	1 (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 ), No Service and repair of 1 motor cycle)
No. of producers or producer groups linked to market internationally through UEPB	0 (--Not planned for for FY 2012/13)	0 (-)
Non Standard Outputs:	1 Quarterly report produced and dissemination on market information services from 5 weekly produce markets.	-
<i>Travel Inland</i>		324
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	324	324
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>324</b>	<b>324</b>



**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	3 (3 cooperative groups assisted in registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	0 (Nil)
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)
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)
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
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	853	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>853</b>	<b>0</b>

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

There is need to find another contractor to complete the works at Opilitok dip.

**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, Ochero, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ocelakur, Murem, Abirabira, Kaburepoli HC	Shs. 288,751,157 paid out to Health and support staff for 3 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ochero, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ocelakur, Murem, Abirabira, Kaburepoli HC II)
<i>General Staff Salaries</i>		288,751
<i>Allowances</i>		1,500
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		4,188
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		730
<i>Welfare and Entertainment</i>		0

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>Printing, Stationery, Photocopying and Binding</i>		424
<i>Bank Charges and other Bank related costs</i>		349
<i>Telecommunications</i>		135
<i>Information and Communications Technology</i>		525
<i>General Supply of Goods and Services</i>		605
<i>Travel Inland</i>		14,281
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	401,334	288,751
<i>Non Wage Rec't:</i>	12,882	8,089
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	75,109	14,647
<b>Total</b>	<b>489,324</b>	<b>311,487</b>

**Output: Medical Supplies for Health Facilities**

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, Ochero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's) receive the supplies including laboratory reagents)	456391155 (Shs. 456,391,155 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, Ochero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's).)
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, Ochero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira report no stock out of essential medicines)	14 (All 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's) reported no stockout of the 6 tracer drugs.)
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, Ochero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's) receiving medical supplies including laboratory reagents)	456391155 (Shs. 456,391,155 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, Ochero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's).)
Non Standard Outputs:	Nil	Nil
<i>Travel Inland</i>		1,022
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	727	1,022
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	78	
<b>Total</b>	<b>805</b>	<b>1,022</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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**

Non Standard Outputs:

27 sensitization meetings held in all District S/counties of Alwa, Anyara, Kalaki, Ocheru, Kakure, Apapai, Otuboi & Kaberamaido sub counties, 27 community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages), kaberamai

210 Home visits made in 12 Lower Local Governments of Kaberamaido District. 1 Environmental staff meeting held at Kaberamaido District Headquarters. 1 Staff planning meeting held at Kaberamaido District Headquarters. 1 Radio talk show and spot messages c

Allowances		0
Workshops and Seminars		6,125
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		125
Telecommunications		0
Information and Communications Technology		1,920
Travel Inland		38,887
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	40,662	47,056
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>40,662</b>	<b>47,056</b>

**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)	163 (A target of 175 mothers expected to deliver from Lwala Hospital under specialised medical care)
Number of inpatients that visited the NGO hospital facility	56674 (56674 expected to attend Lwala hospital and given quality health care services)	52271 (56674 Received and served 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.)	13603 (13,603 Out patients received and attended to at Lwala NGO Hospital, Otuboi S/C.)
Non Standard Outputs:	Recovery rate improved and people living a health and productive life	Shs. 41,236,000 transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, Otuboi S/C)
Conditional transfers to NGO Hospitals		41,236
Wage Rec't:		0
Non Wage Rec't:	38,235	41,236
Domestic Dev't:		0
Donor Dev't:	7,017	0
<b>Total</b>	<b>45,252</b>	<b>41,236</b>

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

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>		
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))	301 (301 Inpatients received and served in all 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)
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))	213 (213 Children immunised with Pentavalent vaccine in 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III).)
No. and proportion of deliveries conducted in the NGO Basic health facilities	188 (188 deliveries expected from the 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII) at the new Kibimo site)	89 (89 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 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))	11426 (11,426 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))
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 Cath.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).
<i>Conditional transfers to NGO Hospitals</i>		12,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,000	12,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	2,964	0
<b>Total</b>	<b>17,964</b>	<b>12,000</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
%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 of Kaberamaido District LG.)
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)	28 (Health workers trained on HMIS in Soroti under support of META)
No.of trained health related training sessions held.	58 (58 health related sessionns conducted in form of CMD/CME in the 3 Months)	21 (Health related sessionns conducted in form of CMD/CME in the 3 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)	63211 (63,211 Out patients received and served in 14 Gov't health facilities in all the 12 LLGs of Kaberamaido District.)
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.)	906 (1625 Deliveries conducted in 12 Gov't health facilities in all sub counties.)
%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)	85 (85% of Villages have functional VHTs - i.e are trained and reported regularly in July - September, 2013.)
No. of children immunized with Pentavalent vaccine	24825 (24825 children below 12 years expected to have got the pentavalent vaccine)	18406 (18,406 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)	2896 (2,896 Inpatients received and served in 10 Gov't health facilities a cross the district)

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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:	Shs 21,400,050/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ochero, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs), 41250 People administered m	Shs. 20,900,000 worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ochero, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs).
<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>	35,962	0
<b>Total</b>	<b>57,362</b>	<b>20,900</b>
<b>3. Capital Purchases</b>		
<b>Output: Staff houses construction and rehabilitation</b>		
No of staff houses rehabilitated	0 (Not planned)	1 (Staff house rehabilitated at Kaberamaido HC IV.)
No of staff houses constructed	0 (Completion works on-going on 2 staff houses; 1 at Kalaki HC III - Kalaki Sub-county and 1 at Ochero HC III - Ochero Sub-county.)	0 (Nil)
Non Standard Outputs:	LGMSD ward renovated at Kaberamaido HC IV in Kaberamaido Town Council.	Nil.
<i>Residential Buildings</i>		6,817
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,182	6,817
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,182</b>	<b>6,817</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards rehabilitated	0 (Not planned.)	0 (Not planned)
No of OPD and other wards constructed	0 (OPD block completion works on-going at Aperkira HC II at Aperkira Sub-county.)	1 (OPD block completed at Aperkira Health Centre III.)
Non Standard Outputs:	Not planned.	Not planned
<i>Non-Residential Buildings</i>		35,671
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,016	35,671
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>31,016</b>	<b>35,671</b>
<b>Output: Theatre construction and rehabilitation</b>		
No of theatres constructed	0 (Not planned.)	0 (Not planned.)

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>		
No of theatres rehabilitated	0 (Not planned.)	0 (Not planned.)
Non Standard Outputs:	Not planned.	Obligations for 1 laboratory block completed at Anyara HC III paid.
<i>Non-Residential Buildings</i>		3,304
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		3,304
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>3,304</b>
<b>Output: PRDP-Theatre construction and rehabilitation</b>		
No of theatres constructed	0 (Not planned)	0 (Not planned)
No of theatres rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned. Works completed in Q2.
<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
<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	46079 (3 New Binocular Microscopes procured for for Apapai HCII, Kakure HCII and Bululu HCIII, 1 dental extraction set, 1 Dental examination set, 1 pre-dental set, 5 auto claves procured for Kaberamaido Health Centre IV.)	59023000 (Shs. 59,023,000 worth of medical equipment procured (3 New Binocular Microscopes procured for for Apapai HCII, Kakure HCII and Bululu HCIII, 1 dental extraction set, 1 Dental examination set, 1 pre-dental set, 5 auto claves procured for Kaberamaido Health Centre IV.)
Non Standard Outputs:	Not applicable	Not planned.
<i>Machinery and Equipment</i>		59,023
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,079	59,023
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>46,079</b>	<b>59,023</b>

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

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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****Output: Primary Teaching Services**

No. of teachers paid salaries	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	840 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)
No. of qualified primary teachers	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	840 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)
Non Standard Outputs:	Nil	Not planned
<i>General Staff Salaries</i>		997,436
<i>Wage Rec't:</i>	930,648	997,436
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>930,648</b>	<b>997,436</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	3 (SMCs trained on their roles and responsibilities: Anyara moru PS - Anyara SC, Ongoromo PS, in Anyara S/C, Kaberpila PS in Anyara S/C.)	0 (Activity was undertaken in Quarter 1)
Non Standard Outputs:	Nil	Nil
<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>	4,123	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,123</b>	<b>0</b>

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

No. of pupils sitting PLE	0 (Nil)	3209 (Nil)
No. of Students passing in grade one	130 (Pupils passing in grade one.)	30 (30 Pupils passed in Grade one)
No. of student drop-outs	9 (Pupils projected to drop out from schools.)	0 (No records yet until November/December when they sit PLE)

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>		
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), Ochero S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	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), Ochero S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))
Non Standard Outputs:	Nil	Nil
<i>LG Conditional grants(current)</i>		151,228
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	113,421	151,228
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>113,421</b>	<b>151,228</b>

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0 (-)	0 (Work in Kabururuburu stil on going.)
No. of classrooms rehabilitated in UPE	2 (2 Classrooms rehabilitation completed in Katinge P/S in Kobulubulu S/C under SFG.)	2 (2 Classrooms rehabilitation completed in Katinge P/S in Kobulubulu S/C under SFG.)
Non Standard Outputs:	1 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	3 Monitoring visits to the 2 SFG project sites carried out in Kaburuburu P/S in Otuboi S/C & ,Katinge P/S in Kobulubulu S/C
<i>Non-Residential Buildings</i>		6,828
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,251	6,828
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,251</b>	<b>6,828</b>

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

No. of classrooms rehabilitated in UPE	10 (10 Classrooms and offices rehabilitated Lwala Boys P.S, Otuboi SC (5).)	16 (16 Classrooms and offices rehabilitated; Lwala Boys P.s, Otuboi SC (2), , Apapai P/s in Apapai S/C (5), Kakado P/s in Kobulubulu S/C(2), Ocelakur P/s in Bululu S/C (4) and Oyama P/s in Kaberamaido S/C (3))
No. of classrooms constructed in UPE	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.)	2 (2 Classrooms constructed in Lwala Boys P/S in Otuboi S/C under PRDP.)



**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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:	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 Reports prepared for classrooms construction and rehabilitation in Lwala Boys P.s, Otuboi SC (2), Apapai P/s in Apapai S/C (5), 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) BOQs and engineering des
<i>Non-Residential Buildings</i>		64,128
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		5,425
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,768	69,553
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>69,768</b>	<b>69,553</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	5 (Latrine stances completed at Abalang P/S in Alwa S/C.)	5 (Latrine stances completed at Abalang P/S in Alwa S/C.)
No. of latrine stances constructed	6 (2 Lined VIP drainable latrine stances constructed in Kamidakan P/S in Apapai S/C, 1 lined drainable latrine stances constructed in Kanyalam P/S in Ochero 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 Ochero S/C)	2 (2 Lined VIP drainable latrine stances constructed in Otuboi Tship P/s in Otuboi S/C)
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 construction.	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 construction.
<i>Non-Residential Buildings</i>		17,818
<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>	25,084	18,818
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,084</b>	<b>18,818</b>

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

No. of teacher houses rehabilitated	0 (Four unit teachers' house completion works ongoing at Angoltok Primary School in Anyara Sub-county.)	0 (Nil)
No. of teacher houses constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>		
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,622	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,622</b>	<b>0</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	36 (Three seater desks supplied to Otuboi Primary School in Otuboi Sub-county.)	0 (No Supplies made as yet)
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>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
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))
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))
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))
Non Standard Outputs:	Nil	Nil
<i>General Staff Salaries</i>		218,078

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>		
<i>Wage Rec't:</i>	222,257	218,078
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>222,257</b>	<b>218,078</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	(8 Government Aided Schools receive USE grants for runing Schools)	8 (8 Government Aided Schools receive USE grants for runing Schools)
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	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
<i>LG Unconditional grants(current)</i>		202,523
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	151,892	202,523
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>151,892</b>	<b>202,523</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	300 ( students enrolled in Kaberamaido Technical Institute)	296 (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>		44,587
<i>District Tertiary Institutions</i>		59,419
<i>Wage Rec't:</i>	59,382	44,587
<i>Non Wage Rec't:</i>	44,561	59,419
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>103,943</b>	<b>104,006</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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:	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
<i>General Staff Salaries</i>		20,278
<i>Allowances</i>		544
<i>Incapacity, death benefits and funeral expenses</i>		400
<i>Advertising and Public Relations</i>		200
<i>Computer Supplies and IT Services</i>		200
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Bank Charges and other Bank related costs</i>		171
<i>Water</i>		0
<i>Travel Inland</i>		999
<i>Fuel, Lubricants and Oils</i>		671
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		81
<i>Wage Rec't:</i>	12,109	20,278
<i>Non Wage Rec't:</i>	2,107	3,976
<i>Domestic Dev't:</i>	2,084	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,300</b>	<b>24,254</b>

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

No. of secondary schools inspected in quarter	13 (13 Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St. Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ochero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College -Otuboi.)	13 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5, Kobulubulu S/C (10), Ochero S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11).)
No. of 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 (2 Tertiary institutions inspected ; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)
No. of inspection reports provided to Council	1 (inspection report provided to council at the district Headquarters)	1 ( inspection report provided to council at the district Headquarters)

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>		
No. of primary schools inspected in quarter	<b>100</b> (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ochero S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11).)	<b>100</b> (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ochero S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11).)
Non Standard Outputs:	<b>1</b> Inspection quarterly reports submitted to DES-MOES, 1 dissemination workshops of inspection reports conducted at the district H/Qs and in 12 Sub counties in the district.	<b>1</b> Inspection quarterly reports submitted to DES-MOES, 1 dissemination workshops of inspection reports conducted at the district H/Qs and in 12 Sub counties in the district.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		1,040
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		400
<i>Fuel, Lubricants and Oils</i>		1,760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,304	3,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,304</b>	<b>3,200</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	<b>2</b> 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	<b>One</b> Staff of Kaberamaido District Roads Section paid salaries for 3 months and one staff of Kaberamaido District Roads Section paid partial salary for one months of March , 22 supervision Visits to District feeder roads carried out, two pickups, two tipp
<i>General Staff Salaries</i>		1,668
<i>Computer Supplies and IT Services</i>		0
<i>Bank Charges and other Bank related costs</i>		202
<i>General Supply of Goods and Services</i>		3,276
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		998
<i>Maintenance - Vehicles</i>		3,507

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>Maintenance Machinery, Equipment and Furniture</i>		9,344
<i>Maintenance Other</i>		518
<i>Wage Rec't:</i>	4,439	1,668
<i>Non Wage Rec't:</i>	12,585	17,145
<i>Domestic Dev't:</i>	6,400	699
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,424</b>	<b>19,512</b>

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

No. of Road user committees trained	<b>1 (Ogobai - Okile Road rehabilitation in Kobulubulu Sub-county supervised (10.8 Km).)</b>	<b>0 (Nil)</b>
No. of people employed in labour based works	<b>0 (-)</b>	<b>0 (Nil)</b>
Non Standard Outputs:	<b>10.8 Km of Ogobai - Okile Road rehabilitation supervised in Kobulubulu Sub-county.</b>	<b>Nil</b>
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,459	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,459</b>	<b>0</b>

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

Length in Km of District roads periodically maintained	<b>0 (Nil)</b>	<b>0 (Nil)</b>
Length in Km of District roads routinely maintained	<b>215 (215.15 km of District Feeder roads maintained in the eleven sub counties in the District (Kaberamaido SC (20.38), Ochero 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). 10.23 km of district feeder roads supervised under mechanised Routine maintenance (Kobulubulu - Okile Road in Kobulubulu Sub-county).)</b>	<b>215 (215.15 km of District Feeder roads maintained in the eleven sub counties in the District (Kaberamaido SC (20.38), Ochero 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). 10.23 km of district feeder roads supervised under mechanised Routine maintenance (Kobulubulu - Okile Road in Kobulubulu Sub-county).)</b>
No. of bridges maintained	<b>0 (Nil)</b>	<b>0 (Nil)</b>
Non Standard Outputs:	<b>Nil</b>	<b>Nil</b>
<i>LG Conditional grants(current)</i>		22,850

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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**

Wage Rec't:		0
Non Wage Rec't:	80,350	22,850
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>80,350</b>	<b>22,850</b>

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

Length in Km. of rural roads rehabilitated	1 (Low cost sealing of 0.375km of kaberamaido - Kalaki Road worked)	0 (Nil)
Length in Km. of rural roads constructed	0 (-)	0 (Nil)
Non Standard Outputs:	-	Nil

Roads and Bridges 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	121,600	0
Donor Dev't:		0
<b>Total</b>	<b>121,600</b>	<b>0</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 Aperkira Sub-county rehabilitated.)	0 (Nil)
Length in Km. of rural roads constructed	0 (-)	0 (Nil)
Non Standard Outputs:	-	Nil

Roads and Bridges 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	46,725	0
Donor Dev't:		0
<b>Total</b>	<b>46,725</b>	<b>0</b>

**Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

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, 5 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.
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**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>7a. Roads and Engineering</b>		
<i>General Staff Salaries</i>		1,656
<i>Wage Rec't:</i>	1,058	1,656
<i>Non Wage Rec't:</i>	1,460	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,518</b>	<b>1,656</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	<b>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</b>	<b>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</b>
<i>General Staff Salaries</i>		1,656
<i>Wage Rec't:</i>	1,058	1,656
<i>Non Wage Rec't:</i>	1,411	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,469</b>	<b>1,656</b>

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

Non Standard Outputs:	<b>- 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</b>	<b>- 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</b>
<i>General Staff Salaries</i>		5,562
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,124
<i>Allowances</i>		24
<i>Bank Charges and other Bank related costs</i>		152
<i>General Supply of Goods and Services</i>		200
<i>Fuel, Lubricants and Oils</i>		216
<i>Maintenance - Vehicles</i>		1,042



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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>7b. Water</b>		
<i>Wage Rec't:</i>	3,560	5,562
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,390	2,758
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,950</b>	<b>8,320</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	25 (Routine quarterly testing of water points prone and or reported to be contaminated)	0 (Repeated indicator)
No. of supervision visits during and after construction	21 (Completion of the activity: 14 deep boreholes; 5 shallow well; and 2 ecosan construction constructions supervised: For deep boreholes: Aperkira (#1); Alwa (#1); Kobulubulu (#1); Ochero (#1); Bululu (#2); Kalaki (#3); Kakure (#2); Otuboi (#1); Anyara (#1); Apapai (#1). For shallow wells: Kaberamaido( #1); Bululu (#1); Kalaki (#1); Otuboi (#2)a (#1); Kobulubulu (#1); Ochero (#1); Bululu (#2); Kalaki (#3); Kakure (#2); Otuboi (#1); Anyara (#1); Apapai (#1). For shallow wells: Kaberamaido( #1); Bululu (#1); Kalaki (#1); Otuboi (#2). For 2 ecosan block completion at Alwa SC (#1) and Anyara (#1))	15 (supervision visits made to 8 boreholes sites; 4 shallow well sites; 1 ecosan site; and 2 piped water extension sites)
No. of water points tested for quality	25 (Routine quarterly testing of water points prone and or reported to be contaminated)	19 (water sources sampled and tested in the following sub counties: Kaberamaido (1), Aperkira (2), Alwa (4), Kalaki (2), Kakure (2), Otuboi (3), Anyara (2), Apapai (3).)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (Not planned)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Holding quarterly coordination meeting)	1 (coordination meeting held in the district boardroom)
Non Standard Outputs:	- production of supervision reports - production of payment certificates	1 Report produced recommending payment for the works done
<i>Allowances</i>		2,060
<i>Printing, Stationery, Photocopying and Binding</i>		430
<i>General Supply of Goods and Services</i>		45
<i>Fuel, Lubricants and Oils</i>		6,652
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50	
<i>Domestic Dev't:</i>	5,009	9,187
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,058</b>	<b>9,187</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. Of Water User Committee members trained	0 (not planned in this qtr)	0 (Nil. Activity to be done in quarter 4)

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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 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), Ochero (2), Kobulubulu (2), Bululu (2), Otuboi (2), Kalaki (2), Kakure (1), Apapai (1) Aperikira (1), Anyara (3).)	0 (Nil)
No. of water and Sanitation promotional events undertaken	0 (not planned in qtr 3)	1 (advocacy meeting held in the council hall)
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 water user committees formed.	0 (not planned in this qtr)	0 (Nil. Activity was implemented in the previous quarters)
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>		1,747
<i>Special Meals and Drinks</i>		275
<i>Printing, Stationery, Photocopying and Binding</i>		515
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		205
<i>Fuel, Lubricants and Oils</i>		441
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,637	3,183
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,637</b>	<b>3,183</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	- sanitation week promotional activities	- sanitation week promotional activities were implemented by the health department under the USF program
<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

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	546	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>546</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	<b>1 (Completion of 1 ecosan latrinesblock at Alwa and Anyara Sub Couty headquarters)</b>	<b>0 (Nil. Project was completed in 1st week of April 2014 and payment was made thereafter.)</b>
Non Standard Outputs:	<b>output in qtr 1</b>	<b>Procurement request completed in quarter 1. World water day was commerrated together with the sanitation week.</b>
<i>Non-Residential Buildings</i>		300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,125	300
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,125</b>	<b>300</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>3 (- Construction of 3 hand dug shallow wells at Kaberamaido (#1); Bululu (#1); Kalaki (#1);)</b>	<b>0 (Nil. Activity was completed in mid April 2014)</b>
Non Standard Outputs:	<b>completed in qtr 1</b>	<b>Completed in quarter 1</b>
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,436	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,436</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	<b>5 (Construction of 5 deep boreholes at: Bululu (#2); Kalaki (#3);)</b>	<b>0 (Nil. Works were however complete by mid April and payment is to be made within April 2014)</b>
No. of deep boreholes rehabilitated	0	<b>0 (Not planned)</b>
Non Standard Outputs:	<b>completed in qtr 1</b>	<b>Completed payment for the outstanding obligations carried forward from FY2013/2014</b>
<i>Other Structures</i>		4,470

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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>7b. Water</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	64,804	4,470
Donor Dev't:		0
<b>Total</b>	<b>64,804</b>	<b>4,470</b>

**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:	<b>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.</b>	<b>6 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.</b>
General Staff Salaries		18,325
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		108
Travel Inland		500
Wage Rec't:	12,796	18,325
Non Wage Rec't:	900	608
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,696</b>	<b>18,933</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 (-)	0 (Nil)
Non Standard Outputs:	<b>1 Nursery bed established and 3,222 Pine seedlings raised and maintained at the nursery at Kaberamaido District Hqtrs, Kaberamaido Town Council.</b>	Nil
Allowances		0
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		0

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	908	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>908</b>	<b>0</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	<b>03 (03 Patrols carried out in the Sub-counties of Kakure SC (1), Otuboi SC (1), Apapai SC (1).)</b>	<b>3 (03 Patrols carried out in the Sub-counties of Kakure SC (1), Otuboi SC (1), Apapai SC (1).)</b>
Non Standard Outputs:	<b>2 Natural Resource Committees sensitised on forest regulations 1 each per Sub-counties of: Anyara, and Bululu.</b>	<b>2 Natural Resource Committees sensitised on forest regulations 1 each per Sub-counties of: Anyara, and Bululu.</b>
<i>Allowances</i>		255
<i>Fuel, Lubricants and Oils</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	615
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>615</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	<b>02 (Water shed management committees trained; 1 each in Apapai and Otuboi Sub-counties.)</b>	<b>0 (Nil)</b>
Non Standard Outputs:	<b>Nil</b>	<b>Nil</b>
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	<b>01 (Draft DWAP produced and shared with stakeholders at Kaberamaido District Hqtrs, Kaberamaido Town Council.)</b>	<b>0 (Nil)</b>
Area (Ha) of Wetlands demarcated and restored	<b>0 (Nil)</b>	<b>0 (Nil)</b>
Non Standard Outputs:	<b>Nil</b>	<b>1 Wetland (Omabor swamp) monitored in Bululu and Aperkira Sub-counties.</b>
<i>Allowances</i>		238
<i>General Supply of Goods and Services</i>		370
<i>Fuel, Lubricants and Oils</i>		65

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	673
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>673</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
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 Anyara (30 members).)	30 (Men and women trained in environmental monitoring and sustainable use of wetland resources in Anyara (30 members).)
Non Standard Outputs:	-	Nil
<i>Workshops and Seminars</i>		1,152
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,181	1,152
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,181</b>	<b>1,152</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
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 Ochero, Kobulubulu, Kaberamaido, Bululu, Kalaki, Alwa, Otuboi, Anyara, Aperikira, Kakure, Apapai and Kaberamaido Town Council.)	0 (Nil)
Non Standard Outputs:	Nil	Nil
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	682	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>682</b>	<b>0</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 3****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>		
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. 1 trip made to Kampala to transport district youth bicycles , 12 LLG's technical
<i>General Staff Salaries</i>		45,326
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		202
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,183
<i>Maintenance - Vehicles</i>		0
<i>Donations</i>		429,546
<i>Wage Rec't:</i>	23,371	45,326
<i>Non Wage Rec't:</i>	1,200	2,288
<i>Domestic Dev't:</i>	448,472	429,643
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>473,043</b>	<b>477,257</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	3 (Needy children identified and resettled in the Sub-counties of Kobulubulu, Ochero and Kaberamaido.)	2 (Needy children identified and resettled in the Sub-counties of Kalaki in Amuli trading centre in Kadinya Parish and Kobululu sub county in Okile Parish in Olilimo Village.)
Non Standard Outputs:	3 Needy children identified and resettled in the Sub-counties of Kobulubulu, Ochero and Kaberamaido.	-
<i>Welfare and Entertainment</i>		763
<i>Telecommunications</i>		0
<i>Travel Inland</i>		970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,733
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>1,733</b>
<b>Output: Social Rehabilitation Services</b>		

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>		
Non Standard Outputs:	2 PWDs groups identified for IGA project aid support under PWDs special grant trained on IGA at 2 LLG Headquarters, 2 PWDs groups identified for IGA project aid support under the PWD special grant supported through funds transfer for procurement of goods	Nil
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	773	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>773</b>	<b>0</b>
<b>Output: Community Development Services (HLG)</b>		
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 supervission/mentoring visits to approved CDD groups in the 12 LLG's)	15 (2 SCDO's and 9 CDOs and 3 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 monitoring visits to approved CDD groups in the 2 sub counties of Otuboi and Ochero was undertaken , 1 Quarterly support supervission/mentoring visits to the 12 LLG's ieie Anyara, Apapai, Kakure, Otuboi, Kalaki, Bululu, Aperikira, Kobulubulu, Ochero, Town Council, Alwa, Kaberamaido done)
Non Standard Outputs:	1 Quarterly report produced, 12 Project proposals generated and funded from 12 LLGs.	1 Quarterly report produced, 17 Project proposals generated and funded from 7 LLGs ie Otuboi, Apapai, Kalaki, Kobulubulu, Ochero ,Kaberamaido and Town Council
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	658	0
<i>Domestic Dev't:</i>	906	500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,564</b>	<b>500</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	1 (1 quarterly coordination Meetings with FAL instructors conducted at distict headquarters, FAL Instruction materials collected and FAL reports delivered once to MoGLSD, ,1 motorcycle for FAL repaired and maintained at district headquarters, 1 FAL support supervision visits conducted in 12 LLG's,)	400 (FAL learners trained in 12 LLGs of Kaberamaido District.)



**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>		
Non Standard Outputs:	1 Quarterly coordination meeting 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. Facilitatation for implementation of the FAL Pr	1 Motor cyle repaired and operational at the district headquarters. 1 Monitoring visit of FAL programmes conducted in 2 LLG's, ie Ochero and Apapai sub counties and report in place at district headquarters
<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>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,596	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,596</b>	<b>100</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	1 Stakeholders meeting on gender issues held in Kaberamaido Sub-county.	Not Implemented
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	313	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>313</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	1 (1 district court and community visits to support juvenile justice conducted)	3 (Juvenile cases were referred to the family and children Courts at Kaberamaido Magistrate Court)
Non Standard Outputs:	1 Quarterly report submitted to Ministry of Gender, Labour and Social Delopment in Kampala	1 Quarterly report submitted to Ministry of Gender, Labour and Social Delopment in Kampala.
<i>Travel Inland</i>		475
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	320	475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>320</b>	<b>475</b>

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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****Output: Support to Youth Councils**

No. of Youth councils supported	1 (10 Executive members of Youth council paid emoluments for Iquarters, AES and Youth Council Executive Committee facilitated to coordinate council activities at district headquarters.)	1 (10 Executive members of Youth council paid emoluments at the district headquarters. AES and Youth Council Executive Committee facilitated to coordinate council activities at district headquarters. 1 desk and field appraisal of four youth groups undertaken in Kaberamaido sub county in Kamuk Parish in Owerai B Village. In Kakere Parish in Kalaki sub county in Awasi Village. Bululu sub county in Kibimo Parish. In Alwa subcounty in Palatau Parish in Asal Village. Training of Kamuk Intergrated Youth members at Kaberamido sub county headquarters)
Non Standard Outputs:	Nil	1 Desk and field appraisal of four youth groups undertaken in Kaberamaido sub county in Kamuk Parish in Owerai B Village. In Kakere Parish in Kalaki sub county in Awasi Village. Bululu sub county in Kibimo Parish. In Alwa subcounty in Palatau Parish in Asa
<i>Statutory salaries</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Travel Inland</i>		1,729
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,418	2,259
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,418</b>	<b>2,259</b>

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

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.	-
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,944	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,944</b>	<b>0</b>

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

No. of women councils supported	1 (1 Women Groups supported with IGA project aid under the Women Council Grant at district headquarters.)	1 (Women's Council supported by training 2 Women Groups on mamngement of IGAs - 1 group in Bululu Sub-county (Konya Akonyi Group) and another 1 group from Kaberamaido Town Council (YEC ODIA group)
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**Vote: 514** Kaberamaido District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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>		
Non Standard Outputs:	1 Motorcycle maintained at Kaberamaido District Hqrs. World Women's Day celebration held at Kaberamaido District Hqrs.	1 World Women's Day celebration held in Kumi District at Wiggins School.
Travel Inland		380
Wage Rec't:		
Non Wage Rec't:	1,242	380
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,242</b>	<b>380</b>

**Additional information required by the sector on quarterly Performance****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 receive LG planning services at the District Planning Unit for 3 months. 3 Com
General Staff Salaries		0
Books, Periodicals and Newspapers		27
Computer Supplies and IT Services		200
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		30
General Supply of Goods and Services		90
Travel Inland		292
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		56
Wage Rec't:	6,691	0
Non Wage Rec't:	5,495	695
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,186</b>	<b>695</b>
<b>Output: District Planning</b>		

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>		
No of Minutes of TPC meetings	0	3 (Sets of minutes of District TPC meetings produced at Kaberamaido District Hqtrs for the months of January, February and March, 2014.)
No of qualified staff in the Unit	3 (3 Technical staff available in the District Planning Unit.)	2 (2 Technical staff available in the District Planning Unit.)
No of minutes of Council meetings with relevant resolutions	0	0 (Not planned.)
Non Standard Outputs:	3 LLGs' Focal Persons mentored in LLGs' Planning, IPFs and Planning Guidelines disseminated to 12 LLGs and 11 Dep'tal Heads at Kaberamaido District Hqtrs. 1 Quarterly meeting held on OBT reporting.	16 DHLG Staff, 12 LLGs' Heads & 10 LLGs' Accounts Assistants mentored at Kaberamaido District Hqtrs on drafting of Budgets and workplans FY 2014/2015. IPFs and Planning Guidelines disseminated to 12 LLGs and 11 Dep'tal Heads at Kaberamaido District Hqtrs.
<i>Workshops and Seminars</i>		1,374
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		533
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,004
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,361	2,911
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,361</b>	<b>2,911</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:	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 Kaberamaido District Hqtrs - Kaberamaido Town Council.	1 Project for road rehabilitation (Katinge - Abalang Trading Centre Road) appraised and prioritised in Alwa Sub-county for funding in FY 2014/2015. 3 LGMSD project sites supervised by the District Engineer (Ochero Cattle Market slaughter slab, Kalakai HC
<i>Printing, Stationery, Photocopying and Binding</i>		390
<i>Bank Charges and other Bank related costs</i>		120
<i>Telecommunications</i>		50
<i>Travel Inland</i>		1,171
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,341	1,731
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,341</b>	<b>1,731</b>
<b>Output: Operational Planning</b>		

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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**

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**

Non Standard Outputs:

1LGMSD 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 wit

1 LGMSD Physical progress and accountability report for 2nd Qtr FY 2013/2014 produced and submitted to Ministry of Local Gov't in Kampala. 2nd quarter FY 2013/2014 Form B Performance reports produced and submitted to Ministry of Finance, Planning and Econ

Printing, Stationery, Photocopying and Binding		285
Telecommunications		60
Travel Inland		1,892
Wage Rec't:		
Non Wage Rec't:	1,591	867
Domestic Dev't:	1,340	1,370
Donor Dev't:		
<b>Total</b>	<b>2,931</b>	<b>2,237</b>

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

Non Standard Outputs:

Third instalment payment made towards 1 Double cabin pick-up for the CAO's Office at Kaberamaido District Hqtrs - Kaberamaido Town Council.

Down payment of Shs. 84,364,000 was paid to Cooper Motors Corporation (U) as a commitment for supply of 1 double cabin pickup unit for CAO's Office prior to delivery.

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>Transport Equipment</i>		84,364
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,070	84,364
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>29,070</b>	<b>84,364</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. 1 Quarterly progress report (Q3) produced and submitted to the and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kab
<i>General Staff Salaries</i>		5,567
<i>Computer Supplies and IT Services</i>		125
<i>Wage Rec't:</i>	6,441	5,567
<i>Non Wage Rec't:</i>	197	125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,638</b>	<b>5,692</b>

**Output: Internal Audit**

No. of Internal Department Audits	24 (Internal dep'tal audits carried out (3 Subcounties: Kaberamaido, Kakure & Aperikira) , 2 departments: Finance & Planning). 14 UPE schools (5 in Kaberamaido, 5 in Kakure and 4 Aperikira Sub-county and 1 (One) USE (Lwala Girls SS) schools audited. 4 (Four) Health centres (Gwetom HC III, Kakure HC II, Kaberamaido COU HC II and Lwala NGO hospital) audited.)	24 (Internal dep'tal audits carried out in the Sub-counties of Ochoero, Otuboi, Kalaki and Aperikira.12 Primary Schools Audited, 3 departments: Health, Works and Technical Services and Production and NAADS, 5 Secondary schools (Otuboi Comprehensive SS, Kalaki SS, Kobilubulu SS and Kaberamaido S.S).)
Date of submitting Quarterly Internal Audit Reports	15-01-2014 (Second Quarter 2013/2014 Quarterl 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.)	14-01-2014 (Second Quarter 2013/2014 Quarterl Internal Audit Report produced and submitted to the District Chairperson, CAO and RDC at Kaberamaido District Local Government Hqtrs and OAG in Soroti)

# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

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>		
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	5 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
<i>Printing, Stationery, Photocopying and Binding</i>		51
<i>Travel Inland</i>		3,157
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,781	3,208
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,781</b>	<b>3,208</b>

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

<i>Wage Rec't:</i>	1,931,285	1,900,388
<i>Non Wage Rec't:</i>	732,739	732,739
<i>Domestic Dev't:</i>	1,157,004	1,157,004
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,804,779</b>	<b>3,804,779</b>

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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. 8,970,406 paid to URA as VAT on Local Revenue.3 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 celebrations held	0	Overall the expenditure of the sector overshot the plan for the quarter arising from increased travels made by CAO's office to consult with line ministries and other Government Agencies
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**Expenditure**

221008 Computer Supplies and IT Services	1,400	1,550	110.7%
221009 Welfare and Entertainment	2,220	4,582	206.4%
221011 Printing, Stationery, Photocopying and Binding	1,232	3,161	256.6%
221014 Bank Charges and other Bank related costs	360	569	158.1%
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%
227001 Travel Inland	9,132	41,148	450.6%
228002 Maintenance - Vehicles	5,700	2,557	44.9%
273102 Incapacity, death benefits and funeral expenses	1,000	600	60.0%
291001 Transfers to Government Institutions	1,075	8,970	834.6%



**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>	66,341	<i>Non Wage Rec't:</i>	190.3%
<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>66,341</b>	<b>Total</b>	<b>184.6%</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 9 months at Kaberamaido District Hqtrs and in Sub-counties, 9 exception reports and 9 reports on pay change forms submitted to MoPS in Kampala, 1 Support staff paid lunch allowance for 9 mon	0	Deletions from the payroll during transition to IPPS made some staff not to receive salaries for sometime. Increased expenditure on wages is however due to arrears paid to some staff over and above their monthly earnings
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*Expenditure*

211101 General Staff Salaries	<b>270,599</b>	224,959	83.1%		
221011 Printing, Stationery, Photocopying and Binding	<b>866</b>	4,396	507.4%		
227001 Travel Inland	<b>3,600</b>	3,199	88.9%		
<i>Wage Rec't:</i>	<b>270,599</b>	<i>Wage Rec't:</i>	224,959	<i>Wage Rec't:</i>	83.1%
<i>Non Wage Rec't:</i>	<b>8,900</b>	<i>Non Wage Rec't:</i>	7,595	<i>Non Wage Rec't:</i>	85.3%
<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>279,499</b>	<b>Total</b>	<b>232,554</b>	<b>Total</b>	<b>83.2%</b>

**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 (3 copies of 2nd quarter CB report produced at Kaberamaido District Hqtrs and circulated to relevant stakeholders at the District and Ministry of Local Government.)	#Error	A number of activities are ear marked for implimentation in the 4th Quarter thus low uptake of the allocated funds for the Quarter
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**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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	
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 UML.	3 Staff (Personnel Officer - HRM, Personnel Officer - DSC and Ass. Procurement Officer) undergoing training in PGD-HRM, Certificate in Administrative Law, and PGD in Procurement and Logistics Management at UML - Mbale, Uganda Law Dev't Centre - Mbale, a		

*Expenditure*

221002 Workshops and Seminars	<b>5,880</b>	2,833	48.2%
221003 Staff Training	<b>38,681</b>	9,348	24.2%
221014 Bank Charges and other Bank related costs	<b>400</b>	336	84.0%
227001 Travel Inland	<b>0</b>	275	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>44,962</b>	12,791	28.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,962</b>	<b>12,791</b>	<b>28.4%</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.	1 Mandatory notice on 1st and 2nd quarter Central Government releases prepared and disseminated in all District notice boards, 12 LLGs and 9 District departments in Kaberamaido district.	0	Funds not absorbed by the Section in the previous Quarter were eventually spent in the Current Quarter thus increased expenditure over the budget estimates for the Quarter
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	188	62.5%
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**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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**

227001 Travel Inland	<b>768</b>	683	88.9%	
<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>1,068</b>	<i>Non Wage Rec't:</i> 870	<i>Non Wage Rec't:</i> 81.5%	
<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>1,068</b>	<b>Total 870</b>	<b>Total 81.5%</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 9 months at Kaberamaido District Headquarters, compound A and B cleaned and maintained for 6months , 1 flower garden maintained for 9 months at Kaberamaido District Hqrs, 1 Casual labourer paid wages for 9 months a	0	The Expenditure performance fell short of the targeted amount arising out of Budgetary constrains
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**Expenditure**

223006 Water	<b>1,687</b>	165	9.8%	
224002 General Supply of Goods and Services	<b>10,622</b>	7,954	74.9%	
<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>26,421</b>	<i>Non Wage Rec't:</i> 8,118	<i>Non Wage Rec't:</i> 30.7%	
<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>26,421</b>	<b>Total 8,118</b>	<b>Total 30.7%</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 progress reports produced and submitted by to OPM in	3 (3 Quarterly PRDP reports (4th quarter FY 2012/2013) , 1st Quarter 2013/2014) & 2nd Quarter FY 2013/2014) prepared and submitted to OPM in Kampala.)	75.00	Technical and political monitoring of PRDP was done for only 6 Lower Local Governments as opposed to 12. The rest of the LLGs
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**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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 monitoring visits conducted	Kampala. 4 PRDP quarterly review meetings held at Kaberamaido District Hqtrs.) 4 (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SCI, Ochoero SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC).)	3 (3 Monitoring reports produced for general servicedelivery in 6 LLGs in Kaberamaido Town Council, Ochoero SC, Bululu SC, Otuboi SC, Aperkira SC and Kakure SC by District Executive Committee, Office of the RDC and District Technical Staff in the Lower Local Governments of Ochoero, Kobulubulu, Kaberamaido, Kalaki, Anyara and Alwa)	75.00	would be covered in the subsequent Quarter thus low absorption of funds meant for monitoring
Non Standard Outputs:	-	Not Applicable		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>1,532</b>	173		11.3%
227001 Travel Inland	<b>18,463</b>	16,646		90.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>21,875</b>	Non Wage Rec't: 16,819	Non Wage Rec't:	76.9%
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>21,875</b>	<b>Total 16,819</b>	<b>Total</b>	<b>76.9%</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 3 months.	0	Budget short falls arising out of low revenue collections to clear off all the outstanding obligations of Guard services
<i>Expenditure</i>				
223004 Guard and Security services	<b>2,160</b>	900		41.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,160</b>	Non Wage Rec't: 900	Non Wage Rec't:	41.7%
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>2,160</b>	<b>Total 900</b>	<b>Total</b>	<b>41.7%</b>

**Output: Records Management**

0  
No funds were allocated to the section during the Quarter

# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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 9 months; 3 Quarterly reports produced and submitted to the office of the Chief Administrative Officer

*Expenditure*

227001 Travel Inland	256	730	285.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,290	730	31.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,290</b>	<b>730</b>	<b>31.9%</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

*Expenditure*

227001 Travel Inland	600	267	44.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	974	267	27.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		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.)	0 (Nil)	.00	Not Applicable
No. of solar panels purchased and installed	0 (-)	0 (Nil)	0	

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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, Ochero and Otuboi Sub-counties (5 Buildings each).)	0 (Administrative buildings completed in Anyara, Kobulubulu, Ochero, Kaberamaido 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).)	.00	
Non Standard Outputs:	-	Nil		
<i>Expenditure</i>				
231001 Non-Residential Buildings	<b>153,207</b>	91,947	60.0%	
<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>	<b>153,207</b>	<i>Domestic Dev't:</i> 91,947	<i>Domestic Dev't:</i> 60.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>153,207</b>	<b>Total 91,947</b>	<b>Total 60.0%</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	Creditors could not be paid due to limited allocation to the sector,however serious consideration will be made in the next quarter.
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**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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, Kobululu and Ochero.	9 Monthly Financial Statements Prepared and submitted to CAO's office at Kaberamaido District Hqtrs, 9 sets of cash releases and schedules picked from MoFPED - Kampala, Bank transactions made with DFCU Bank Dokolo Branch. Salaries for 9 months paid to st
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*Expenditure*

211101 General Staff Salaries	<b>114,050</b>	95,873	84.1%
221009 Welfare and Entertainment	<b>720</b>	514	71.4%
221011 Printing, Stationery, Photocopying and Binding	<b>60</b>	34	57.0%
227001 Travel Inland	<b>18,921</b>	17,465	92.3%
282102 Fines and Penalties	<b>14,000</b>	13,270	94.8%
Wage Rec't:	<b>114,050</b>	Wage Rec't: 95,873	Wage Rec't: 84.1%
Non Wage Rec't:	<b>33,741</b>	Non Wage Rec't: 31,283	Non Wage Rec't: 92.7%
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>147,790</b>	<b>Total 127,155</b>	<b>Total 86.0%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	10502806 (11 LLGs of Kaberamaido district, and the District Headquarters shs 10,502,806 to be collected)	14383465 (Shs. 14,383,465 collected in LG Service Tax at HLG level.)	136.95	Most of the tendered revenue points the tenderers continued to complain through the politicians that the tendered prices be lowered. Hence making it difficult to achieve the planned target.
Value of Other Local Revenue Collections	164800380 (Shs. 164,800,380 of local revenue collected in Kaberamaido District local Government)	123887034 (Shs. 123,887,034 collected in other local revenue at Kaberamaido District Hqtrs level.)	75.17	
Value of Hotel Tax Collected	1000000 (Shs. 1,000,000 Collected in Hotel Taxes from Kaberamaido Town Council.)	31000 (Shs. 31,000 Collected in Hotel Taxes by Kaberamaido Town Council.)	3.10	
Non Standard Outputs:	-	-		

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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***Expenditure*

211103 Allowances	<b>836</b>	396	47.4%	
227004 Fuel, Lubricants and Oils	<b>1,604</b>	861	53.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>2,440</b>	1,257	51.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,440</b>	<b>1,257</b>	<b>51.5%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30-06-2014 (One Draft Annual Budget and workplan 2014/2015 submitted to CAO by 20Th June 2014 at Kaberamaido District Headquarters.)	14-3-2014 (Draft Annual Budget and workplan 2014/2015 submitted to CAO by April at Kaberamaido District Headquarters.)	#Error	The timing of the preparation of the draft annual budgets was brought forward this conjected the program and affected other areas. However the performance was within the planned budget.
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.)	14-3-2014 (By 13th 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 3Sub-counties by the District Budget Desk.Two quarterly reports produced at kaberamaido district head quarters.)	#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	<b>1,700</b>	903	53.1%	
222001 Telecommunications	<b>200</b>	50	25.0%	
227001 Travel Inland	<b>2,870</b>	3,665	127.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>7,015</b>	4,618	65.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,015</b>	<b>4,618</b>	<b>65.8%</b>	

**Output: LG Expenditure magement Services**

0	The printing of accountable stationery is rising more than it was anticipated and
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# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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. 1 computer maintained, Electricity bills paid for 9 months and bank charges for 9 months paid at Kaberamaido District Hqtrs.Suppliers paid at kaberamaido district headquarters.		this is affecting other planned activities.
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*Expenditure*

221008 Computer Supplies and IT Services	<b>2,550</b>	410	16.1%
221011 Printing, Stationery, Photocopying and Binding	<b>9,535</b>	12,558	131.7%
221014 Bank Charges and other Bank related costs	<b>819</b>	357	43.6%
223005 Electricity	<b>1,200</b>	100	8.3%
224002 General Supply of Goods and Services	<b>2,850</b>	341	12.0%
227001 Travel Inland	<b>3,040</b>	2,456	80.8%
228002 Maintenance - Vehicles	<b>1,500</b>	470	31.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>22,994</b>	16,692	Non Wage Rec't: 72.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>22,994</b>	<b>16,692</b>	<b>Total 72.6%</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 (N/A)	#Error	N/A
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Non Standard Outputs: Nil N/A

*Expenditure*

211103 Allowances	<b>270</b>	30	11.1%
221011 Printing, Stationery, Photocopying and Binding	<b>50</b>	380	760.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>420</b>	410	Non Wage Rec't: 97.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>420</b>	<b>410</b>	<b>Total 97.6%</b>

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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****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 or 12 Months; 6 District Council meetings of 1 day each held at Kaberamaido District Council Hall located at Kaberamaido district Hdqtrs; and 6 sets of District Council minutes produced and approved by the District Council, in Kaberamaido District Council Hall located at Kaberamaido District Hdqtrs, Assorted stationery procured for the office of Clerk to Council at Kaberamaido District hdqtrs	5 members of the of the District Executive and the District Speaker paid salary for 9 Months, 3 District Council meetings of 1 day each held at Kaberamaido District Council Hall located at Kaberamaido district Hdqtrs; and 3 sets of District Council minut	0	Expenditure of Council was more than the budget because more local revenue was realised during the third quarter of FY 2013/2014.
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*Expenditure*

211101 General Staff Salaries	<b>140,436</b>	5,623	4.0%
211103 Allowances	<b>46,153</b>	45,805	99.2%
221008 Computer Supplies and IT Services	<b>500</b>	437	87.4%
221009 Welfare and Entertainment	<b>964</b>	1,657	171.8%
221011 Printing, Stationery, Photocopying and Binding	<b>880</b>	825	93.8%
221014 Bank Charges and other Bank related costs	<b>0</b>	172	N/A
221444 Salary and Gratuity for LG elected Political Leaders	<b>0</b>	55,800	N/A
222001 Telecommunications	<b>220</b>	650	295.5%
224002 General Supply of Goods and Services	<b>2,000</b>	80	4.0%
227001 Travel Inland	<b>0</b>	6,034	N/A

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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**

<i>Wage Rec't:</i>	<b>140,436</b>	<i>Wage Rec't:</i>	61,423	<i>Wage Rec't:</i>	43.7%
<i>Non Wage Rec't:</i>	<b>51,157</b>	<i>Non Wage Rec't:</i>	55,660	<i>Non Wage Rec't:</i>	108.8%
<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>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>191,593</b>	<b>Total</b>	<b>117,083</b>	<b>Total</b>	<b>61.1%</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.	4 Contracts Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hqtrs. 8 Evaluation Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaber	0	The Contracts Committee did not have the quorum until mid- third quarter thus explaining under performance.
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*Expenditure*

211101 General Staff Salaries	<b>12,616</b>	9,296	73.7%
211103 Allowances	<b>10,773</b>	4,693	43.6%
221001 Advertising and Public Relations	<b>7,626</b>	5,240	68.7%
221008 Computer Supplies and IT Services	<b>5,700</b>	1,604	28.1%
221009 Welfare and Entertainment	<b>181</b>	221	121.9%

# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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	1,029	1,437	139.6%	
221014 Bank Charges and other Bank related costs	0	190	N/A	
227001 Travel Inland	844	2,940	348.3%	
Wage Rec't:	12,616	Wage Rec't: 9,296	Wage Rec't: 73.7%	
Non Wage Rec't:	34,174	Non Wage Rec't: 16,324	Non Wage Rec't: 47.8%	
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 25,619</b>	<b>Total 54.8%</b>	

**Output: LG staff recruitment services**

0 Expenditure of third quarter was much higher than the planned budget because the sector received Unconditional grant and Local revenue allocations for running the Adverts thus explaining the performance

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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 subcounties 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>3 Meeting of two days, held in Kaberamaido DSC Boardroom at Kaberamaido district Hdqtrs, Short consultancy hired from Kaberamaido/ any of the districts in Uganda to facilitate meetings, DSC office coordinated for 9 months from Kaberamaido district Hdqtrs</p>		
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*Expenditure*

211101 General Staff Salaries	<b>23,055</b>	25,233	109.4%
211103 Allowances	<b>1,680</b>	910	54.2%

# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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

221002 Workshops and Seminars	13,768	12,576	91.3%	
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	1,026	48.2%	
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	70	38.9%	
222002 Postage and Courier	40	40	100.0%	
227001 Travel Inland	740	1,253	169.3%	
227004 Fuel, Lubricants and Oils	459	459	100.0%	
<i>Wage Rec't:</i>	<b>23,055</b>	<i>Wage Rec't:</i> 34,233	<i>Wage Rec't:</i> 148.5%	
<i>Non Wage Rec't:</i>	<b>33,447</b>	<i>Non Wage Rec't:</i> 22,319	<i>Non Wage Rec't:</i> 66.7%	
<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>56,502</b>	<b>Total</b> 56,552	<b>Total</b> 100.1%	

#### 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)	03 (03 District Land Board (DLB) meetings held at Kaberamaido district head quarters)	75.00	There are staffing gaps in the lands office. Apparently the section does not have any staff but relies on staff who serve on caretaker basis.
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 Ochero, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)	110 (110 Land applications cleared coming from all the 12 Subcounties of Kaberamaido district, that include Ochero, Kobulubulu, Kaberamaido, Town Council, Awl, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)	91.67	

# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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

<p>Non Standard Outputs:</p> <p>4 sets of District Land Board (DLB) minutes produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands</p> <p>2 radio talk shows carried out Soroti Municipal Council, but the audience covering the entire Kaberamaido district and the neighbouring districts of Soroti, Ngora, Serere, Dokolo, Amuria, Katakwi, Pallisa and Kumi. 120 Clients advised on land issues. 4 Community and Area land committee (ALC) sensitisations on land issues carried out in the sub counties of Kaberamaido district, that include Aperikira, Kakure, Apapai, &amp; Kaberamaido. 1 laptop computer and printer procured. 6 community sensitisation trainings on land matters conducted in Otuboi, Anyara, Kakure, Aperkira, Apapai and Kalaki sub counties</p>	<p>3 set of District Land Board (DLB) minutes produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands</p> <p>1 radio talk show carried out on Delta FM radio found in Soroti Municipal Council, but the audience covering the entire Kabe</p>
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*Expenditure*

211103 Allowances	<b>5,104</b>	5,439	106.6%
221009 Welfare and Entertainment	<b>580</b>	165	28.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,116</b>	535	47.9%
222001 Telecommunications	<b>316</b>	160	50.7%
227001 Travel Inland	<b>1,346</b>	1,260	93.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>13,801</b>	<i>Non Wage Rec't:</i> 7,559	<i>Non Wage Rec't:</i> 54.8%
<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> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>13,801</b>	<b>Total</b> 7,559	<b>Total</b> 54.8%

**Output: LG Political and executive oversight**

0 The District Executive realised increased allocations to support monitoring of Government projects and services thus increase in expenditure over the approved budget

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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 Monitoring reports made on government projects in each of the 12 subcounties of Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Alwa, Bululu, Kalaki, Otuboi, Anyara, Apapai, Kakure and Aperikira; and shared with relevant stakeholders at Kaberamaido District Hqtrs</p> <p>12 District Council Executive Committee meetings held at Kaberamaido District Boardroom in, and Kaberamaido district service delivery issues discussed, and reports made.</p> <p>Kaberamaido District Chairperson facilitated with fuel and allowances for travel for workshops within and outside Kaberamaido district; and travel/workshop reports produced</p> <p>One motorvehicle of the district Chairperson serviced and repaired from Garages in Soroti and/or Kampala, as the case may warrant</p> <p>District Council activities coordinated by the Clerk to the Council through purchase of Meals/Refreshments, Small office equipment, Computer supplies, periodicals, and airtime, photocopying.</p> <p>Clerk to the Council facilitated with fuel and allowances for travel within and outside Kaberamaido district, for workshops, consultations, monitoring visits and submission of documents as the situation may warrant.</p> <p>The District Speaker facilitated with fuel and allowances for inland travels for workshops / consultations within and outside Kaberamaido district</p>	<p>3 Monitoring reports made on government projects in each of the 12 subcounties of Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Alwa, Bululu, Kalaki, Otuboi, Anyara, Apapai, Kakure and Aperikira; and shared with relevant stakeholders at Kaber</p>		cealing.
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# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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	650	54.2%
227001 Travel Inland	0	14,442	N/A
227004 Fuel, Lubricants and Oils	13,900	8,147	58.6%
228002 Maintenance - Vehicles	2,800	6,415	229.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 30,600		<i>Non Wage Rec't:</i> 30,134	<i>Non Wage Rec't:</i> 98.5%
<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 30,600</b>		<b>Total 30,134</b>	<b>Total 98.5%</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.	3 meetings of the Committee of Social Services held in the District Council hall located at Kaberamaido Dist Hdqtrs and 3 minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.	0	Expenditure of Council was less than the budget because the committees only sat once in the third 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.	3 meetings of t		

*Expenditure*

211103 Allowances	40,032	20,910	52.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 40,662		<i>Non Wage Rec't:</i> 20,910	<i>Non Wage Rec't:</i> 51.4%
<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 40,662</b>		<b>Total 20,910</b>	<b>Total 51.4%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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 6 months, 3 Qtly District NAADS M&E activities done in the LLGs of Ochero,Kobulubulu,Kaberamido Town council, and Anyara sub counties, 3 Agricultural advisory services, farming tips and market information dissemina	0	Higher expenditure was realised due to carry over of activities brought forward from 2nd quarter.
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*Expenditure*

211101 General Staff Salaries	<b>301,614</b>	242,030	80.2%
221008 Computer Supplies and IT Services	<b>0</b>	102	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>3,624</b>	1,663	45.9%

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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**

221012 Small Office Equipment	0	375		N/A
221014 Bank Charges and other Bank related costs	0	349		N/A
222001 Telecommunications	1,744	2,735		156.8%
224002 General Supply of Goods and Services	3,800	5,204		136.9%
227001 Travel Inland	54,083	40,042		74.0%
228002 Maintenance - Vehicles	2,634	5,564		211.2%
	<i>Wage Rec't:</i> 301,614	<i>Wage Rec't:</i> 242,030		<i>Wage Rec't:</i> 80.2%
	<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> 69,781	<i>Domestic Dev't:</i> 56,033		<i>Domestic Dev't:</i> 80.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total</b> 371,395	<b>Total</b> 298,064		<b>Total</b> 80.3%

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

No. of farmers receiving Agriculture inputs	1344 (3,036 Farmers facilitated with agricultural inputs in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ochero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	2277 (2277 Farmers facilitated with agricultural inputs in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ochero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	169.42	There were more transfers to LLGs than planned as the Centre released more funds to the DHLG in the 3rd quarter than had been anticipated in the District Cash flow.
No. of farmer advisory demonstration workshops	36 (36 Advisory workshops held one each on an enterprise eg. Citrus farming, piggery, apiary, cattle farming, poultry, maize production, cassava, soya bean production and simsim production.)	36 (36 Advisory workshops held One on each enterprise eg. Citrus farming, piggery, apiary, cattle farming, poultry, maize production, cassava, soya bean production and simsim production in the 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ochero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	100.00	
No. of farmers accessing advisory services	30000 (Farmers trained on recommended agricultural practices in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ochero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	22500 (15,000 Farmers trained on recommended agricultural practices in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ochero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	75.00	

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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 functional Sub County Farmer Forums	12 ( U Shs.705,156,234 transferred to 12 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ochero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira LLGs))	36 ( U Shs.612,247,000= transferred to 12 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ochero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira LLGs))	300.00	
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 in (Alwa, Kaberamaido, Kobulubulu, Ochero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira LLGs), 64 CBFs trained and supported, 2,400 Farmer Group provided with advisory s		

*Expenditure*

263201 LG Conditional grants(capital)	<b>705,156</b>	689,376	97.8%
<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>705,156</b>	<i>Domestic Dev't:</i> 689,376	<i>Domestic Dev't:</i> 97.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>705,156</b>	<b>Total 689,376</b>	<b>Total 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 maintenance and minor repairs done, Bank transactions facilitated and bank charges paid for 12 months.	25 Staff paid salaries for 9 months (23 under UG, 3 CG) at the District headquarters 3 Quarterly progress reports submitted to MAAIF- Entebbe, 3 Joint monitoring and supervision of field projects done in all the 12 LLGs (Alwa, Aperkira, Bululu, Kalaki, Ka	0	Salaries were higher than planned because of enhancement of scientists pay.
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*Expenditure*

211101 General Staff Salaries	<b>185,571</b>	142,788	76.9%
221014 Bank Charges and other Bank related costs	<b>445</b>	316	71.0%
221408 Agricultural Extension wage	<b>0</b>	16,354	N/A
224002 General Supply of Goods and Services	<b>200</b>	42	21.0%

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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**

227001 Travel Inland	<b>8,978</b>	5,173	57.6%	
Wage Rec't:	<b>185,571</b>	Wage Rec't: 159,142	Wage Rec't: 85.8%	
Non Wage Rec't:	<b>14,775</b>	Non Wage Rec't: 5,531	Non Wage Rec't: 37.4%	
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>200,346</b>	<b>Total 164,673</b>	<b>Total 82.2%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (-)	0 (-)	0	Cassava cuttings could not be supplied due to dry spell which would affect planting.
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).	3 Quarterly report produced on surveillance of pests and diseases incidences in the LLGs of (Alwa, Kobulubulu, Aperkira, Kaberamaido, Ochero, Town Council, Bululu, Kalaki, Kakure, Apapai, Otuboi and Anyara) in the District . 3 quarterly report produced		

*Expenditure*

224002 General Supply of Goods and Services	<b>25,920</b>	7,731	29.8%	
227001 Travel Inland	<b>8,944</b>	7,166	80.1%	
228002 Maintenance - Vehicles	<b>3,513</b>	250	7.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>9,891</b>	Non Wage Rec't: 4,563	Non Wage Rec't: 46.1%	
Domestic Dev't:	<b>28,485</b>	Domestic Dev't: 10,585	Domestic Dev't: 37.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>38,376</b>	<b>Total 15,147</b>	<b>Total 39.5%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	17303 (17,303 animals slaughtered.)	12981 (Animals slaughtered in the 12 LLGs if Anyara, Otuboi, Kalaki, Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Bululu, Aperkira, Kakure, Apapai and Alwa.)	75.02	Expenditure shot above the budget due to increased maintenance costs for the gas fridge.
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).)	1575 (HC accessed to cattle dips in Anyara SC, 3,500 in Otuboi SC, and 3,500 in Alwa SC)	75.00	
No. of livestock vaccinated	0 (-)	0 (-)	0	

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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:	Livestock diseases monitored and controlled in all LLGs: Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 36 routine disease surveillance field visits conducted in Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 20,000 H/C, vaccinated in the 4 LLGs Kobulubulu, Kaberamaido, Aperkira, Alwa) One Gas fridge maintained operational for 12 months at the district, 4 reports on Avian Human Influenza surveillance produced, 4 progress reports produced and submitted to MAAIF-Kampala.	3 qly reports produced on the control of Livestock diseases in all 12 LLGs of ( Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara).36 routine disease surveillance field visits c
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*Expenditure*

223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>765</b>	570	74.5%
224002 General Supply of Goods and Services	<b>0</b>	300	N/A
227001 Travel Inland	<b>13,518</b>	15,769	116.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>14,283</b>	16,639	116.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,283</b>	<b>16,639</b>	<b>116.5%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (-)	0 (-)	0	Change in licensing of boats has affected local revenue from fisheries sources as the licensing has been taken over by the MAAIF.
No. of fish ponds stocked	0 (-)	0 (-)	0	
No. of fish ponds constructed and maintained	0 (-)	0 (-)	0	

# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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

<p>Non Standard Outputs:</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 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 dept'al Review meetings, Train 60 Fish farmers on fish, pond management in otuboi, Kalaki Town Council Alwa and in hatchery management in Anyara Sub-county, 4 quarterly reports produced on control of parasites, pests and diseases in fish ponds, 4 quarterly reports produced Training of BMUs committees on their roles and changing Government regulations. Supervision of Fisheries Extension staff in Ochero, Kobulubulu, Kaberamaido, Bululu, Kalaki, Otuboi, Anyara and Alwa sub counties. Make 4 Consultative journeys to MAAIF, 4 quarterly reports produced on fish Inspection in 15 BMUS and 5 Fish Markets. Make 4 quarterly reports on Fish data collection, Procurement of one office filling. Maintainance of one Out Board engine and repairs of One Motor cycle.</p>	<p>3 Reports produced on promotion of fish farming in otuboi, kalaki Town council Alwa and Anyara sub county, 3 quarterly report produced on surveillance and fish regulations in lake kyoga areas of Okile, Murem, Byayale and Bugoi, Make 3 Consultative journ</p>
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*Expenditure*

227001 Travel Inland	<b>4,925</b>		3,945		80.1%
Wage Rec't:			0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>4,925</b>	Non Wage Rec't:	3,945	Non Wage Rec't:	80.1%
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>4,925</b>	<b>Total</b>	<b>3,945</b>	<b>Total</b>	<b>80.1%</b>

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (NA)	0 (Nil)	0	Sensitisation meeting on tsetse traps not effected because the tsetse traps had not yet been received from the supplier.
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)	3 Reports produced on sensitisation meetings on tsetse and trypanosomosis control in Alwa, Otuboi ,Kakure, Bululu Kobulubulu, Ochero and Kaberamaido S/counties. 3 reports produced on Tsetse surveillance and trap deployment in tsetse infested villages in		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>268</b>	142	53.0%	
224002 General Supply of Goods and Services	<b>6,000</b>	200	3.3%	
227001 Travel Inland	<b>0</b>	3,278	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	70.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>32.6%</b>

**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:	Payment of FY 2012/2013 retention for construction of a fish shade.	Retention payment of FY 2012/2013 made to JULSTER Technical Services for construction of a fish shade at Akampala Landing Site in Ochero Sub-county.	0	-
<i>Expenditure</i>				
231001 Non-Residential Buildings	<b>693</b>	693	100.0%	



**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>693</b>	<i>Domestic Dev't:</i>	693	<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>693</b>	<b>Total</b>	<b>693</b>	<b>Total</b>	<b>100.0%</b>

**Output: Slaughter slab construction**

No of slaughter slabs constructed	1 (Slaughter slab constructed at Ochero cattle market in Ochero Sub-county.)	1 (Slaughter slab constructed at Ochero cattle market in Ochero Sub-county.)	100.00	The contract implemented the activity fully without asking for payment initially. The balance is for retention.
Non Standard Outputs:	-	-		

*Expenditure*

231001 Non-Residential Buildings	<b>10,000</b>	9,750	97.5%
<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>10,000</b>	<i>Domestic Dev't:</i>	9,750
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>9,750</b>
			<b>Total</b>
			<b>97.5%</b>

**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.)	0 (Construction of 1 mini laboratory on-going at wall plate level at Kaberamaido District Hqtrs in Kaberamaido Town Council.)	.00	Works started in 3rd quarter as opposed to 1st quarter due to late awards since the District Contracts Committee lacked quorum. This negatively affected the project schedule.
Non Standard Outputs:	-	-		

*Expenditure*

231001 Non-Residential Buildings	<b>76,735</b>	18,161	23.7%
<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>76,735</b>	<i>Domestic Dev't:</i>	18,161
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>76,735</b>	<b>Total</b>	<b>18,161</b>
			<b>Total</b>
			<b>23.7%</b>

**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 (1 Roadside market shade completed at Lwala Bus Stage in Otuboi Sub-county.and handed over to the user department.)	100.00	Facility is not yet in use as the Sub-county is still searching for a tender to run the stall.
Non Standard Outputs:	-	-		

*Expenditure*

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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**

231001 Non-Residential Buildings	<b>4,029</b>	1,515	37.6%	
<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>4,029</b>	<i>Domestic Dev't:</i> 1,515	<i>Domestic Dev't:</i> 37.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>4,029</b>	<b>Total</b> 1,515	<b>Total</b> 37.6%	

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

No. of market information reports disseminated	4 (4 Reports prepared on market information and disseminated to all the farmers in all the 12 LLGs (Ochero, Kobulubulu, Kaberamaido, 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 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)	75.00	There was no release for
No. of producers or producer groups linked to market internationally through UEPB	0 (-)	0 (-)	0	
Non Standard Outputs:	Collection and dissemination of market information to data users.	-		

**Expenditure**

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

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	3 (3 cooperative groups assisted in registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	2 (Cooperative groups assisted in registration in the 2 new Sub-Counties of Aperkira and Kakure.)	66.67	There was no release to implement planned activities.
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)	.00	

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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 cooperative groups supervised	9 (9 interim audit of Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.)	0 (Nil)	.00	
Non Standard Outputs:	9 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.	Nil		

*Expenditure*

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

**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 Salaries expenditure were lower than planned because names of some staff disappeared from the payroll. Further, staff in post are fewer than the establishment hence lower outputs.

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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:	<p>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, Ochero, 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 &amp; Quarterly Workplans submitted to MoH in Kampala, 4 DHT meetings with Hus' incharges at Kaberamaido District H/Qtrs, 4 Integrated support supervision visits, 21 Refrigerators and cold boxes and vaccine carriers for EPI maintained monthly in all Hus (Alwa SC (1), Kaberamaido TC (6), Kobulubulu SC (3), Ochero SC (2), Bululu SC (3), Kalaki Sc (1), Otuboi SC (3), Anyara SC (1), Apapai SC (1), Kakure SC (1), Aperikira SC (1)), 2 micro planning meeting for Child days produced, 4 Monitoring &amp; Sup.visits for during Child days, 3 Sup. &amp; 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 &amp; 1-kaberamaido HSD at Kaberamaido HC IV) 10 health unit incharges &amp; 4 quarterly technical support supervision visits to 10 health facilities in district, properly functional</p>	<p>Shs. 1,091,419,157 paid out to Health and support staff for 9 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ochero, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ochelakur, Murem, Abirabira, Kaburepoli HC II</p>		
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# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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

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

*Expenditure*

211101 General Staff Salaries	1,605,334	951,472	59.3%
211103 Allowances	49,876	20,071	40.2%
213002 Incapacity, death benefits and funeral expenses	1,000	300	30.0%
221002 Workshops and Seminars	8,769	6,148	70.1%
221007 Books, Periodicals and Newspapers	1,480	180	12.2%
221008 Computer Supplies and IT Services	528	1,180	223.5%
221009 Welfare and Entertainment	2,200	2,679	121.8%
221011 Printing, Stationery, Photocopying and Binding	21,784	5,661	26.0%
221014 Bank Charges and other Bank related costs	1,433	1,559	108.8%
222001 Telecommunications	2,241	1,065	47.5%
222003 Information and Communications Technology	13,000	8,438	64.9%
224002 General Supply of Goods and Services	14,282	2,383	16.7%
227001 Travel Inland	29,787	26,093	87.6%
227004 Fuel, Lubricants and Oils	51,423	12,425	24.2%
228002 Maintenance - Vehicles	15,727	1,775	11.3%
228004 Maintenance Other	0	450	N/A
Wage Rec't:	1,605,334	Wage Rec't: 951,472	Wage Rec't: 59.3%
Non Wage Rec't:	60,363	Non Wage Rec't: 37,357	Non Wage Rec't: 61.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	306,405	Donor Dev't: 53,050	Donor Dev't: 17.3%
<b>Total</b>	<b>1,972,102</b>	<b>Total 1,041,879</b>	<b>Total 52.8%</b>

**Output: Medical Supplies for Health Facilities**

Value of essential	322100000 (All 14 Gov't	775489603 (Shs. 775,489,603	240.76	There was higher
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**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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**

medicines and health supplies delivered to health facilities by NMS	Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochero 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.)	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, Ochero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's.)		expenditures because emergency orders had to be made causing increased travels to NMS.
Number of health facilities reporting no stock out of the 6 tracer drugs.	14 (All 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira report no stock out of essential medicines)	14 (All 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's) reported no stockout of the 6 tracer drugs.)	100.00	
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, Ochero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's) receiving medical supplies including laboratory reagents)	775489603 (Shs. 775,489,603 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, Ochero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's.)	24.08	
Non Standard Outputs:	-	Nil		
<i>Expenditure</i>				
227001 Travel Inland	<b>420</b>	1,232		293.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>

**Output: Promotion of Sanitation and Hygiene**

0

There was higher expenditure because of balance of funds brought forward from second quarter. This also enabled more lower local governments to be reached.

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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.	80 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		
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*Expenditure*

211103 Allowances	<b>84,932</b>	19,698	23.2%
221002 Workshops and Seminars	<b>27,500</b>	13,321	48.4%
221009 Welfare and Entertainment	<b>0</b>	80	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>7,427</b>	1,435	19.3%
221014 Bank Charges and other Bank related costs	<b>0</b>	125	N/A
222001 Telecommunications	<b>1,270</b>	20	1.6%
222003 Information and Communications Technology	<b>0</b>	1,920	N/A
227001 Travel Inland	<b>510</b>	76,838	15066.3%
227004 Fuel, Lubricants and Oils	<b>41,010</b>	12,053	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>162,649</b>	125,490	77.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>162,649</b>	<b>125,490</b>	<b>77.2%</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.)	506 (Deliveries conducted at Lwala Hospital.)	72.29	Releases from the Centre were higher than planned because the NGO facility is serving both as Kalaki Health Sub District
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**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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 inpatients that visited the NGO hospital facility	56674 (56674 expected to attend Lwala hospital and given quality care services)	93974 (93,974 Received and served at Lwala hospital.)	165.82	and also being supported as NGO health facility.
Number of outpatients that visited the NGO hospital facility	40000 (40000 Out patients to be attended to at Lwala NGO Hospital, Otuboi S/C.)	18871 (32,474 Out patients received and served at Lwala NGO Hospital, Otuboi S/C.)	47.18	
Non Standard Outputs:	Shs 181,009,000 to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi S/C )	Shs. 123,708,000 transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, Otuboi S/C )		

*Expenditure*

263318 Conditional transfers to NGO Hospitals	<b>181,009</b>	129,708	71.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>152,940</b>	123,708	80.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	<b>28,069</b>	6,000	21.4%	
<b>Total</b>	<b>181,009</b>	<b>129,708</b>	<b>71.7%</b>	

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

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))	1163 (1,163 Inpatients received and served in all 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	58.15	Transfers were lower than planned because allocations at planning stage were higher than what was supposed to be the case.
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))	624 (624 Children immunised with Pentavalent vaccine in 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III).)	62.40	
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)	477 (477 Deliveries conducted from the 2 NGO health units (Kaberamaido Catholic Mission Gwetom HC III and Bululu HC II) at the new Kibimo site.)	63.60	
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))	21026 (21,026 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))	105.13	



**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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 Archdiconary Hqtrs.	Shs 37,500,000 transferred to 4 NGO Health Units (Shs. 22,500,000 to Kaberamaido Cath.Mission Gwetom HCIII, Shs. 4,500,000 to Otuboi COU HCII, Shs. 4,500,000 to Bululu COU HCII & Shs. 4,500,000 to Kaberamaido COU HCII).
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*Expenditure*

263318 Conditional transfers to NGO	<b>73,358</b>	44,273	60.4%
Hospitals			
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>61,500</b>	37,500	61.0%
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>44,273</b>	<b>60.4%</b>

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

%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	Less transfers were made because Baylor did not remit donor funds during the quarter.
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)	74 (Health workers trained on HMIS in Soroti under support of META)	56.92	
No.of trained health related training sessions held.	230 (230 health related sessionns conducted in form of CMD/CME in the 12 Months)	79 (58 Health related sessionns conducted in form of CMD/CME in the 9 Months)	34.35	
Number of outpatients that visited the Govt. health facilities.	217500 (217500 Patients to visit 14 Gov't health facilities a cross the whole district)	182798 (182,798 Out patients received and served in 14 Gov't health facilities in all the 12 LLGs of Kaberamaido District.)	84.05	
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.)	3730 (3,730 Deliveries conducted in 12 Gov't health facilities in all sub counties.)	57.38	
% 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 - September, 2013.)	106.25	

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

No. of children immunized with Pentavalent vaccine	99300 (99300 children below 12 years expected to have got the pentavalent vaccine)	92418 (92,418 Children below 12 years immunised with pentavalent vaccine.)	93.07	
Number of inpatients that visited the Govt. health facilities.	11600 (11600 Inpatients to visit 10 Gov't health facilities a cross the district)	59488 (59,488 Inpatients received and served in 10 Gov't health facilities a cross the district)	512.83	
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, Ochero, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs), 165,000 People administered mass drug treatment for NTD in villages in all sub counties in the whole district, 90,000 Children under 1-15 years given albendazole at outreaches in all sub counties in the district, 34,928 Children 6-59 months given vit. A supplementation in outreaches as above, 1053 CMDs trained on NTDs mass drug administration in all villages in the district, 48 trips to transport CD4/DBS and samples for histological examination at mulago national 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. 62,700,000/= PHC Non wage transferred to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ochero, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs)		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>229,440</b>	99,200	43.2%
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**Vote: 514** Kaberamaido District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

<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>85,600</b>	<i>Non Wage Rec't:</i>	62,700	<i>Non Wage Rec't:</i>	73.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>143,840</b>	<i>Donor Dev't:</i>	36,500	<i>Donor Dev't:</i>	25.4%
<b>Total</b>	<b>229,440</b>	<b>Total</b>	<b>99,200</b>	<b>Total</b>	<b>43.2%</b>

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	1 (Staff house rehabilitated at Kaberamaido HC IV.)	1 (Staff house rehabilitated at Kaberamaido HC IV.)	100.00	The workplan was changed hence some planned activities were dropped hence no outputs.
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).)	0 (Completion works on-going on 1 staff house at Kalaki HC III - Kalaki Sub-county.)	.00	
Non Standard Outputs:	1 Two stance drainable pit latrine with 2 bathrooms completed with tiles constructed at Kaberamaido HC IV in Kaberamaido Town Council. LGMSD ward renovated at Kaberamaido HC IV in Kaberamaido Town Council. Retention fee paid for construction of latrines at Alwa, Bululu, and Otuboi HC IIIs; and, Kaberamaido HC IV.	Nil.		

*Expenditure*

<i>231002 Residential Buildings</i>	<b>72,727</b>	19,301	26.5%		
<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>72,727</b>	<i>Domestic Dev't:</i>	19,301	<i>Domestic Dev't:</i>	26.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>72,727</b>	<b>Total</b>	<b>19,301</b>	<b>Total</b>	<b>26.5%</b>

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

No of OPD and other wards rehabilitated	0 (-)	0 (Not applicable)	0	Slow progress made on Paediatric ward at Ocherero HC III as contractor was out of site for some time.
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).)	1 (OPD block completed at Aperkira Health Centre III.)	100.00	
Non Standard Outputs:	-	Not applicable		

*Expenditure*

<i>231001 Non-Residential Buildings</i>	<b>124,065</b>	70,060	56.5%
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**Vote: 514** Kaberamaido District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

<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>124,065</b>	<i>Domestic Dev't:</i>	70,060	<i>Domestic Dev't:</i>	56.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>124,065</b>	<b>Total</b>	<b>70,060</b>	<b>Total</b>	<b>56.5%</b>

**Output: Theatre construction and rehabilitation**

No of theatres constructed	0 (-)	0 (Not applicable.)	0	Unplanned expenditure incurred in the quarter using funds brought forward from Q2.
No of theatres rehabilitated	0 (-)	0 (Not applicable.)	0	
Non Standard Outputs:	1 Laboratory blocks completed Anyara HC III in Anyara Sub-county.	1 Laboratory blocks completed Anyara HC III in Anyara Sub-county.		

*Expenditure*

231001 Non-Residential Buildings	<b>21,132</b>	21,131	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>21,132</b>	<i>Domestic Dev't:</i>	21,131
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>21,132</b>	<b>Total</b>	<b>21,131</b>
			<b>Total</b>
			<b>100.0%</b>

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

No of theatres constructed	0 (-)	0 (Not applicable.)	0	Not applicable.
No of theatres rehabilitated	0 (-)	0 (Not applicable.)	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	<b>10,449</b>	10,449	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>10,449</b>	<i>Domestic Dev't:</i>	10,449
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>10,449</b>	<b>Total</b>	<b>10,449</b>
			<b>Total</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 DHO's Office in Kaberamaido Town Council for 14 Health Centres.)	59023000 (Shs. 59,023,000 worth of medical equipment procured (3 New Binocular Microscopes procured for Apapai HCII, Kakure HCII and Bululu HCIII, 1 dental extraction set, 1 Dental examination set, 1 pre-dental	103.58	There was higher expenditure than planned because of higher prices.
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**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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**

set, 5 auto claves procured for Kaberamaido Health Centre IV.)

Non Standard Outputs: -

Not applicable

*Expenditure*

231005 Machinery and Equipment	<b>56,982</b>	59,023	103.6%
<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>56,982</b>	<i>Domestic Dev't:</i> 59,023	<i>Domestic Dev't:</i> 103.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>56,982</b>	<b>Total</b> 59,023	<b>Total</b> 103.6%

**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 teachers paid salaries	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	840 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	92.82	Salaries paid were higher than planned due to enhancement of teachers' salaries. Meanwhile fewer teachers were paid salaries as the DLG was not able to recruit/repalce staff due to non clearance from MoPS.
No. of qualified primary teachers	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	840 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	92.82	
Non Standard Outputs:	Nil	Not applicable		

*Expenditure*

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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**

211101 General Staff Salaries	<b>3,722,593</b>	2,962,881	79.6%	
Wage Rec't:	<b>3,722,593</b>	Wage Rec't: 2,962,881	Wage Rec't: 79.6%	
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>3,722,593</b>	<b>Total 2,962,881</b>	<b>Total 79.6%</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 Ochero S/C, Kaberpila PS in Anyara S/C , Apai PS in Ochero SC, Gome P/s in Bululu S/C, Kaburuburu P/s in Otuboi S/C, Katinge P/s in Kobulubulu S/C, Omarai P/s in Alwa S/C, Apele P/s in Alwa S/C, Murem P/s in Kobulubulu S/C and Apapai P/s in - Apapai SC.)	0 (Activity was undertaken in Quarter 1)	.00	Nil
Non Standard Outputs:	Nil	Nil		

*Expenditure*

211103 Allowances	<b>0</b>	7,909	N/A	
221002 Workshops and Seminars	<b>16,490</b>	16,490	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>16,490</b>	Domestic Dev't: 24,399	Domestic Dev't: 148.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>16,490</b>	<b>Total 24,399</b>	<b>Total 148.0%</b>	

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

No. of pupils sitting PLE	3400 (Pupils sitting PLE.)	3209 (Nil)	94.38	Failure by parents to feed children, weak School Mangement systems, in adequate supervision/Inspection of Schools, meagre UPE funds to meet critical School needs.
No. of Students passing in grade one	130 (Pupils passing in grade one.)	30 (0 Pupils passed in Grade one)	23.08	
No. of student drop-outs	35 (Pupils projected to drop out from schools.)	0 (No records yet until November/December when they sit PLE)	.00	

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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 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), 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)))	100.00	
Non Standard Outputs:	Nil	Nil		

*Expenditure*

263101 LG Conditional grants(current)	<b>0</b>	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>	<b>453,685</b>	<i>Non Wage Rec't:</i> 453,684	<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>453,685</b>	<b>Total 453,684</b>	<b>Total</b>	<b>100.0%</b>

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (2 Classrooms construction completed at Kaburuburu P/S in Otuboi SC.)	0 (Works still on going)	.00	Delays by the Contractors to complete the works due to low capacity.
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 Katinge P/S in Kobulubulu 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 Ochoero S/C & , Kaburuburu P/S in Otuboi S/C	3 Monitoring visits to the 2 SFG project sites carried out in Kaburuburu P/S in Otuboi S/C & ,Katinge P/S in Kobulubulu S/C		

*Expenditure*

231001 Non-Residential Buildings	<b>58,003</b>	19,333		33.3%
281504 Monitoring, Supervision and Appraisal of Capital Works	<b>3,000</b>	2,000		66.7%
<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>61,003</b>	<i>Domestic Dev't:</i> 21,333	<i>Domestic Dev't:</i>	35.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>61,003</b>	<b>Total 21,333</b>	<b>Total</b>	<b>35.0%</b>

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

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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 classrooms rehabilitated in UPE	32 (32 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), 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))	16 (16 Classrooms and offices rehabilitated; Lwala Boys P.s, Otuboi SC (2), , Apapai P/s in Apapai S/C (5), 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))	50.00	Delays by some Contractors to complete work in time as expected.
No. of classrooms constructed in UPE	2 (2 Classrooms constructed in Lwala Boys P/S in Otuboi S/C under PRDP.)	2 (2 Classrooms constructed in Lwala Boys P/S in Otuboi S/C under PRDP.)	100.00	
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.	3 Reports prepared for classrooms construction and rehabilitation in Lwala Boys P.s, Otuboi SC (2), , Apapai P/s in Apapai S/C (5), 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). BOQs and engineering		

*Expenditure*

231001 Non-Residential Buildings	<b>262,704</b>	149,925	57.1%
281504 Monitoring, Supervision and Appraisal of Capital Works	<b>16,367</b>	11,928	72.9%
<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>279,071</b>	<i>Domestic Dev't:</i> 161,853	<i>Domestic Dev't:</i> 58.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>279,071</b>	<b>Total 161,853</b>	<b>Total 58.0%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	20 (Completion of 20 latrines; 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))	5 (Latrine stances completed at Abalang P/S in Alwa S/C.)	25.00	Delays by some Contractors to complete work in time as expected.
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**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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 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)	2 (2 Lined VIP drainable latrine stances constructed in Otuboi Tship P/s in Otuboi S/C)	8.00	
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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.	3 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.		
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*Expenditure*

231001 Non-Residential Buildings	<b>95,335</b>	22,072	23.2%
281504 Monitoring, Supervision and Appraisal of Capital Works	<b>5,000</b>	4,000	80.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>100,335</b>	26,072	26.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>100,335</b>	<b>26,072</b>	<b>26.0%</b>

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

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	Delays by Contractor in Angoltok to complete remaining works.
No. of teacher houses constructed	0 (-)	0 (Not applicable)	0	

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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: - Not applicable

*Expenditure*

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

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

No. of primary schools receiving furniture 126 (126 (3 Seater) desks supplied to Omarai P/S (18), Oyalem P/S ( 18 ), Otuboi P/S (36), Lwala Boys P/s(18), Abirabira P/S (18) & Opungure P/S (18)) 0 (No Supplies as yet.) .00 Delays ion procurement and Suppliers to deliver items.

Non Standard Outputs: Nil Not planned

*Expenditure*

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

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

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	Poor UCE performance, low staffing levels especially science teachers, weak school systems.
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	

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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 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.	256 (256 Teaching and non-teaching staff in the gov't secondary schools paid monthly salaries for 3 months.	100.00	
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(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))

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

Non Standard Outputs:

Nil

Nil

*Expenditure*

211101 General Staff Salaries	<b>889,428</b>	695,352	78.2%
Wage Rec't:	<b>889,428</b>	695,352	Wage Rec't: 78.2%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>889,428</b>	<b>695,352</b>	<b>Total 78.2%</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 runing Schools)	8 (8 Government Aided Schools receive USE grants for runing Schools)	100.00	In adequate USE grants to meet critical needs in the Schools.
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%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>607,569</b>	607,569	Non Wage Rec't: 100.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>607,569</b>	<b>607,569</b>	<b>Total 100.0%</b>

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

# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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 in tertiary education	300 ( students enrolled in Kaberamaido Technical Institute)	296 (students enrolled in Kaberamaido Technical Institute)	98.67	In adequate funding, low enrolment.
No. Of tertiary education Instructors paid salaries	19 (19 instructors in Kaberamaido Technical Institute paid monthly salaries for 12 months)	19 (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>	115,350	48.6%
21404 District Tertiary Institutions	<b>178,258</b>	178,257	100.0%
Wage Rec't:	<b>237,528</b>	Wage Rec't: 115,350	Wage Rec't: 48.6%
Non Wage Rec't:	<b>178,258</b>	Non Wage Rec't: 178,257	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>415,786</b>	<b>Total 293,607</b>	<b>Total 70.6%</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

0	In adequate funds for salaries, lack of clearance to fill critical posts such as DEO, DIS in the Department.
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**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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:	<p>8 Staff at Kaberamaido District Education Office paid salaries for 12 months, 92 primary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary &amp; secondary schools inspected in 12 LLGs( Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.8 Staff at Kaberamaido District Education Office paid salaries for 12 months, 92 primary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary &amp; secondary schools inspected in 12 LLGs( Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.8 Staff at Kaberamaido District Education Office paid salaries for 12 months, 92 primary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary &amp;</p>	<p>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</p>		
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**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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**

secondary schools inspected in 12 LLGs( Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs. Bank Charges paid on Education Sector Account. Departmental vehicle maintained in a running condition

*Expenditure*

211101 General Staff Salaries	48,435	38,900	80.3%
211103 Allowances	3,084	2,667	86.5%
213002 Incapacity, death benefits and funeral expenses	800	800	100.0%
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	135	17.1%
221014 Bank Charges and other Bank related costs	99	204	205.7%
223006 Water	90	60	66.7%
227001 Travel Inland	425	2,752	647.6%
227004 Fuel, Lubricants and Oils	3,910	2,808	71.8%
228002 Maintenance - Vehicles	13,287	600	4.5%
228004 Maintenance Other	150	241	160.7%
<i>Wage Rec't:</i>	<b>48,435</b>	<i>Wage Rec't:</i> 38,900	<i>Wage Rec't:</i> 80.3%
<i>Non Wage Rec't:</i>	<b>16,483</b>	<i>Non Wage Rec't:</i> 11,467	<i>Non Wage Rec't:</i> 69.6%
<i>Domestic Dev't:</i>	<b>7,933</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>72,851</b>	<b>Total</b> 50,367	<b>Total</b> 69.1%

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

No. of secondary schools inspected in quarter	13 (13 Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St, Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ochero, Anyara S.S, Abalang S.S, Olomet S.S,	13 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ochero S/C (13), Aperikira S/C (5), Anyara S/C	100.00	In adequate funds for School Inspection, PLE activities and for training teachers.
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**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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**

	Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College - Otuboi.)	(8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11)).)		
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 (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)	3 (3 inspection report provided to council at the district Headquarters)	75.00	
No. of primary schools inspected in quarter	100 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ochero S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11)).)	100 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ochero S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11)).)	100.00	
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	3 Inspection quarterly reports submitted to DES-MOES, 1 dissemination workshops of inspection reports conducted at the district H/Qs and in 12 Sub counties in the district.		

*Expenditure*

211103 Allowances	<b>15,338</b>	2,982	19.4%
221009 Welfare and Entertainment	<b>1,250</b>	1,040	83.2%
221011 Printing, Stationery, Photocopying and Binding	<b>1,181</b>	200	16.9%
227001 Travel Inland	<b>1,155</b>	500	43.3%
227004 Fuel, Lubricants and Oils	<b>8,818</b>	7,025	79.7%
<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>29,969</b>	<i>Non Wage Rec't:</i> 11,747	<i>Non Wage Rec't:</i> 39.2%
<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>29,969</b>	<b>Total</b> 11,747	<b>Total</b> 39.2%

**Confirmation by Head of Department**

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

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

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

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

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	2 Staff of Kaberamaido District Roads Section paid salaries for 12 months, 45 supervision Visits to District feeder roads carried out, two pickups, two tipper lorries, two motorcycles and one motor grader serviced/repaired, ADRICS conducted on 215.15 km length of district feeder roads (All Sub-counties), 8 Road management committee meetings held at Kaberamaido District Hqtrs , Bank charges paid for 12 months at DFCU Bank Dokolo Branch, 3 Computers serviced, 4 Quarterly progress reports and accountability reports prepared and submitted to the line Ministry and Uganda Road Fund, supervision of 215.15 km of district feeder roads under routine maintainance (All Sub-counties) 48.14 km of district feeder roads supervised during mechanised Routine maintenance(14.49 km of Kalaki - Sangai Road in Kalaki and Bululu Sub-counties, 13.68 km of Otuboi-Anyara - Orungo Boreder Road in Anyara Sub-county, 10.23 km of Kobulubulu - Okile Road in Kobulubulu Sub-county, and, 9.74 km Kalaki - Owidi Road in Kalaki Sub-county).	One Staff of Kaberamaido District Roads Section paid salaries for 9 months and One Staff of Kaberamaido District Roads Section paid full salaries for only 6 months and part of his salary for one month only, 33 supervision Visits to District feeder roads	0	Partial and no payment of staff salaries by Public Service demotivates staff
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*Expenditure*

211101 General Staff Salaries	<b>17,756</b>	6,525	36.7%
221008 Computer Supplies and IT Services	<b>3,000</b>	30	1.0%
221014 Bank Charges and other Bank related costs	<b>400</b>	497	124.2%
224002 General Supply of Goods and Services	<b>3,276</b>	3,276	100.0%
225001 Consultancy Services- Short-term	<b>17,000</b>	17,000	100.0%
227001 Travel Inland	<b>18,895</b>	16,392	86.8%



**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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**

228002 Maintenance - Vehicles	<b>18,550</b>	7,698	41.5%	
228003 Maintenance Machinery, Equipment and Furniture	<b>10,855</b>	9,344	86.1%	
228004 Maintenance Other	<b>3,800</b>	518	13.6%	
Wage Rec't:	<b>17,756</b>	Wage Rec't: 6,525	Wage Rec't: 36.7%	
Non Wage Rec't:	<b>58,341</b>	Non Wage Rec't: 29,057	Non Wage Rec't: 49.8%	
Domestic Dev't:	<b>25,600</b>	Domestic Dev't: 25,697	Domestic Dev't: 100.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>101,697</b>	<b>Total 61,278</b>	<b>Total 60.3%</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	Actual work had not started
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.	Nil		

*Expenditure*

227001 Travel Inland	<b>9,835</b>	3,550	36.1%	
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>9,835</b>	Domestic Dev't: 3,550	Domestic Dev't: 36.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>9,835</b>	<b>Total 3,550</b>	<b>Total 36.1%</b>	

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

Length in Km of District roads periodically maintained	0 (-)	0 (Nil)	0	Not planned for
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**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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 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). 10.23 km of district feeder roads supervised under mechanised Routine maintenance (Kobulubulu - Okile Road in Kobulubulu Sub-county).)	100.00	
No. of bridges maintained	0 (-)	0 (Nil)	0	
Non Standard Outputs:	-	Nil		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	<b>321,400</b>	89,839	28.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>321,400</b>	<i>Non Wage Rec't:</i> 89,839	<i>Non Wage Rec't:</i> 28.0%	
<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>321,400</b>	<b>Total 89,839</b>	<b>Total 28.0%</b>	

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

Length in Km. of rural roads rehabilitated	8 (Low cost sealing of 1.2 Km of Kaberamaido - Kalaki Road in Kalaki Sub-county carried out. Labour based rehabilitation of Otuboi - Bata road (6 Km) - Otuboi SC carried out, and, Labour based rehabilitation of Akwalakwala - Murem road (0.5 Km) in Kobulubulu SC carried out.)	0 (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.)	.00	The District Contracts Committee took long to be re-constituted fully after names submitted to the Centre for clearance were not returned on time hence works could not commenced on time. Some of the DCC members had left the DLG service.
Length in Km. of rural roads constructed	0 (-)	0 (Nil)	0	
Non Standard Outputs:	-	Nil		
<i>Expenditure</i>				
231003 Roads and Bridges	<b>486,402</b>	178,352	36.7%	
<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>486,402</b>	<i>Domestic Dev't:</i> 178,352	<i>Domestic Dev't:</i> 36.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>486,402</b>	<b>Total 178,352</b>	<b>Total 36.7%</b>	

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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.)	0 (Nil)	.00	Delay in getting the required documentation for implementation of this activity from District Contract Committee
Length in Km. of rural roads constructed	0 (-)	0 (Nil)	0	
Non Standard Outputs:	-	Nil		

*Expenditure*

231003 Roads and Bridges	<b>186,900</b>	86,109	46.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>186,900</b>	86,109	46.1%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>186,900</b>	<b>86,109</b>	<b>46.1%</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 9months, 15 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.	0	Inadequate funding for this activity
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*Expenditure*

211101 General Staff Salaries	<b>4,234</b>	4,267	100.8%
<i>Wage Rec't:</i>	<b>4,234</b>	4,267	100.8%
<i>Non Wage Rec't:</i>	<b>5,840</b>	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>10,073</b>	<b>4,267</b>	<b>42.4%</b>

**Output: Vehicle Maintenance**

0 Inadequate funding to facilitate the Officer

# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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 9 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

*Expenditure*

211101 General Staff Salaries	<b>4,234</b>		4,268		100.8%
Wage Rec't:	<b>4,234</b>	Wage Rec't:	4,268	Wage Rec't:	100.8%
Non Wage Rec't:	<b>5,840</b>	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>10,073</b>	<b>Total</b>	<b>4,268</b>	<b>Total</b>	<b>42.4%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 7b. Water

*Function: Rural Water Supply and Sanitation*

*1. Higher LG Services*

**Output: Operation of the District Water Office**

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> <li>- 12 month - salaries paid out to DWO and CWO at Water office</li> <li>- transactions/withdrawals from sector accounts</li> <li>- vehicle maintenance; procurement of office supplies, stationery; computer supplies</li> </ul>	<ul style="list-style-type: none"> <li>- 9 month - salaries paid out to DWO and CWO at Water office</li> <li>- transactions/withdrawals from sector accounts</li> <li>- vehicle maintenance; procurement of office supplies, stationery; computer supplies</li> </ul>	<p style="text-align: right;">0</p>	<p>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.</p>
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*Expenditure*

211101 General Staff Salaries	<b>14,241</b>	16,453	115.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>6,500</b>	5,059	77.8%
211103 Allowances	<b>264</b>	72	27.3%
221014 Bank Charges and other Bank related costs	<b>9</b>	249	2848.6%
224002 General Supply of Goods and Services	<b>300</b>	600	200.0%
227004 Fuel, Lubricants and Oils	<b>548</b>	448	81.8%

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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**

228002 Maintenance - Vehicles	<b>755</b>	2,149	284.6%	
Wage Rec't:	<b>14,241</b>	Wage Rec't: 16,453	Wage Rec't: 115.5%	
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: 8,576	Domestic Dev't: 89.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>23,801</b>	<b>Total 25,030</b>	<b>Total 105.2%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	90 (Routine quarterly testing of water points prone and or reported to be contaminated)	0 (Repeated indicator)	.00	The heavy rains in some instances harpaped speedy implementation as the heavy trucks could not passthrough the slippery paths
No. of supervision visits during and after construction	33 (Supervision visits made to sites: 8 deep boreholes Aperikira (1), Alwa (1), Kobulubulu (1), Ochero (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1) and 4 shallow wells: Kalaki (1), Kaberamaido (1), Otuboi (1) Bululu (1), Completion of 1 ecosan latrine in Alwa SC; and extenstion of pipe connections to 20 house holds)	30 (15 boreholes verifications and 15 supervision visits made)	90.91	
No. of water points tested for quality	90 (Routine quarterly testing of water points prone and or reported to be contaminated)	64 (water sources sampled and tested in the following sub counties: Kaberamaido (4), Aperkira (9), Alwa (8), Kalaki (12), Kakure (9), Otuboi (10), Anyara (7), Apapai (5).)	71.11	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned)	0 (Not planned)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Holding quarterly coordination meeting)	3 (coordination meeting held in the district boardroom)	75.00	
Non Standard Outputs:	4 Supervision reports produced at Kaberamaido District Hqtrs.	1 Report produced recommending payment for the works done		

**Expenditure**

211103 Allowances	<b>7,210</b>	4,458	61.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,307</b>	803	61.4%
224002 General Supply of Goods and Services	<b>520</b>	90	17.3%
227004 Fuel, Lubricants and Oils	<b>9,969</b>	12,879	129.2%

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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**

<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>280</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>20,035</b>	<i>Domestic Dev't:</i>	18,229	<i>Domestic Dev't:</i>	91.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,315</b>	<b>Total</b>	<b>18,229</b>	<b>Total</b>	<b>89.7%</b>

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

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), Ochero (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1) and for 4 new shallow wells: Kalaki (1), Kaberamaido (1), Otuboi (1) Bululu (1) and 15 old deep boreholes and 5 old shallow wells that were not trained in FY2012/2013 due to a budget cut)	20 (20 water user committees trained - for last FY sources)	62.50	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), Ochero (2), Kobulubulu (2), Bululu (2), Otuboi (2), Kalaki (2), Kakure (1), Apapai (1) Aperikira (1), Anyara (3).)	21 (community hand pump mechanics drawn from eleven sub counties and one town council were met as follows: (1), Kaberamaido TC (2), Alwa (2), Ochero (2), Kobulubulu (2), Bululu (2), Otuboi (2), Kalaki (2), Kakure (1), Apapai (1) Aperikira (1), Anyara (3).)	100.00	
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	
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	
No. of water user committees formed.	8 (- Formation of 8 water user committees for: 8 deep boreholes in Aperikira (1), Alwa (1), Kobulubulu (1), Ochero (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1) and for 4 shallow wells: Kalaki (1), Kaberamaido (1), Otuboi (1) Bululu (1))	12 (12 water source committees formed for the 8 deep boreholes in Aperikira (1), Alwa (1), Kobulubulu (1), Ochero (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	
Non Standard Outputs:	- 8 inter sub county stakeholders meetings held 1 per quarter for each county	Held 6 inter sub county stakeholders meetings. 2 per quarter for each county for the two previous quarters		

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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***Expenditure*

211103 Allowances	<b>8,300</b>	4,109	49.5%	
221010 Special Meals and Drinks	<b>1,996</b>	966	48.4%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,698</b>	1,043	61.4%	
221014 Bank Charges and other Bank related costs	<b>17</b>	6	34.2%	
224002 General Supply of Goods and Services	<b>0</b>	737	N/A	
227004 Fuel, Lubricants and Oils	<b>2,514</b>	2,571	102.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>14,546</b>	9,431	64.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,546</b>	<b>9,431</b>	<b>64.8%</b>	

**Output: Promotion of Sanitation and Hygiene**

0 Not applicable

Non Standard Outputs: - Sanitation baseline surveys in the communities competing for the 19 water sources  
- sanitation week promotional activities

- sanitation week promotional activities were implemented by the health department under the USF program

*Expenditure*

211103 Allowances	<b>900</b>	542	60.2%	
221010 Special Meals and Drinks	<b>176</b>	198	112.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>192</b>	220	114.6%	
224002 General Supply of Goods and Services	<b>0</b>	195	N/A	
227004 Fuel, Lubricants and Oils	<b>916</b>	1,030	112.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>2,185</b>	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: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Completion of 1 ecosan latrine block at Alwa)	0 (Nil)	.00	No major challenge
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**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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**

Non Standard Outputs: - Generation of procurement requests to procurement unit  
- production of technical specifications and design of the completion works to be done

Nil

*Expenditure*

231001 Non-Residential Buildings	<b>8,500</b>	300	3.5%
<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>8,500</b>	<i>Domestic Dev't:</i> 300	<i>Domestic Dev't:</i> 3.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>8,500</b>	<b>Total 300</b>	<b>Total 3.5%</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).) 0 (Nil) .00 Heavy rains slowed the process as the roads to the site were slippery

Non Standard Outputs: -submitting procurement requests to the procurement unit procurement request submitted to PDU

*Expenditure*

231007 Other Structures	<b>25,744</b>	2,841	11.0%
<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>	<b>25,744</b>	<i>Domestic Dev't:</i> 2,841	<i>Domestic Dev't:</i> 11.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>25,744</b>	<b>Total 2,841</b>	<b>Total 11.0%</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), Ochero (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1)) 0 (Nil) .00 Works delayed because of the slippery roads to the site due to the heavy rains

No. of deep boreholes rehabilitated 0 (Not planned) 0 (Not planned) 0

Non Standard Outputs: Payment of outstanding contractual obligation/ creditors of FY 2012/13 for 15 deep boreholes and 5 shallow wells still outstanding. 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

*Expenditure*



**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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**

231007 Other Structures	<b>244,817</b>	124,940	51.0%	
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>259,217</b>	124,940	Domestic Dev't: 48.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>259,217</b>	<b>Total 124,940</b>	<b>Total 48.2%</b>	

**Confirmation by Head of Department**

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

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

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

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

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	12 Staff paid salaries for 12 months at the District Headquarters. 4 Quarterly progress reports submitted to Ministry of Water and Environment in Kampala. Hydro electricity power connected to the District Natural Resources Building at Kaberamaido District Hqtrs and bills paid for 12 months.	6 Staff paid salaries for 9 months at the District Headquarters. 3 Quarterly progress reports submitted to Ministry of Water and Environment in Kampala. Electricity bills paid for 3 months.	0	Some of the technical staff of the department were paid their salary arrears and those who were earning low salary scale had their salary scales corrected thus explaining the over wage expenditure over the budget.
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**Expenditure**

211101 General Staff Salaries	<b>51,183</b>	46,869	91.6%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	68	13.6%
221014 Bank Charges and other Bank related costs	<b>200</b>	288	144.0%
227001 Travel Inland	<b>970</b>	985	101.5%
Wage Rec't:	<b>51,183</b>	Wage Rec't: 46,869	Wage Rec't: 91.6%
Non Wage Rec't:	<b>3,770</b>	Non Wage Rec't: 1,341	Non Wage Rec't: 35.6%
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 48,210</b>	<b>Total 87.7%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men	50 (50 people involved in tree	0 (50 people involved in tree	.00	less funds were
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**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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**

and Women) participating in tree planting days	planting days in Kaberamaido District Headquarters)	planting days in Kaberamaido District Headquarters)		received than what was expected in the quarterly plan.
Area (Ha) of trees established (planted and surviving)	0 (-)	0 (Has of trees plantation surviving at Amanama forest reserve.)	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 established and 3,222 Pine seedlings raised and maintained at the nursery at Kaberamaido District Hqtrs, Kaberamaido Town Council.		

*Expenditure*

211103 Allowances	<b>1,336</b>	115	8.6%
221014 Bank Charges and other Bank related costs	<b>200</b>	64	32.0%
224002 General Supply of Goods and Services	<b>1,000</b>	1,550	155.0%
227004 Fuel, Lubricants and Oils	<b>401</b>	65	16.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,633</b>	1,794	49.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,633</b>	<b>1,794</b>	<b>49.4%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	12 (12 Patrols carried out in the 11 subcounties of Ochero SC (1), Kobulubulu SC (1), Kaberamaido SC (1), Bululu SC (1), Aperikira SC (1), Kalaki SC (1), Kakure SC (1), Otuboi SC (1), Apapai SC (1), Alwa SC (1), Anyara SC (1) and Kaberamaido Town Council (1))	3 (09 Patrols carried out in the Sub-counties of Kakure SC (1), Otuboi SC (1), Apapai SC (1).)	25.00	The funds for both second and third quarter were realised in third quarter for undertaking the activity thus explaining the performance.
Non Standard Outputs:	Nil	4 Natural Resource Committees sensitised on forest regulations 1 each per Sub-counties of: Anyara, and Bululu.		

*Expenditure*

211103 Allowances	<b>400</b>	255	63.8%
227004 Fuel, Lubricants and Oils	<b>500</b>	360	72.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,000</b>	615	61.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>615</b>	<b>61.5%</b>

**Output: Community Training in Wetland management**

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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**

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.)	4 (4 Water shed management committees trained; 1 each in Apapai and Otuboi Sub-counties.)	50.00	The Water shed management committees were earlier trained in the first and second quarter of fy 2013/2014. there was also ageneral increase in the cost of inputs.
Non Standard Outputs:	Nil	Not planned		

*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	1,801		90.1%
<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>2,000</b>	<i>Non Wage Rec't:</i> 1,801	<i>Non Wage Rec't:</i>	90.1%
<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>2,000</b>	<b>Total 1,801</b>	<b>Total</b>	<b>90.1%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	01 ( District Wetland Action Plan developed and produced at Kaberamaido District Hqtrs, Kaberamaido Town Council.)	0 (Draft DWAP produced and shared with stakeholders at Kaberamaido District Hqtrs, Kaberamaido Town Council.)	.00	Less funds were released for the activity thus under performance.
Area (Ha) of Wetlands demarcated and restored	01 (1 Ha of wetlands demarcated and restored in Alwa subcounty)	0 (1 Ha of wetlands demarcated and restored in Alwa subcounty)	.00	
Non Standard Outputs:	1 Wetland (Omabor swamp) restored in Bululu and Aperikira Sub-counties.	1 Wetland (Omabor swamp) restored in Bululu and Aperikira Sub-counties. 1 Wetland (Omabor swamp) monitored in Bululu and Aperikira Sub-counties.		

*Expenditure*

211103 Allowances	<b>500</b>	238		47.6%
224002 General Supply of Goods and Services	<b>1,000</b>	370		37.0%
227004 Fuel, Lubricants and Oils	<b>500</b>	65		13.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 673	<i>Non Wage Rec't:</i>	33.7%
<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>2,000</b>	<b>Total 673</b>	<b>Total</b>	<b>33.7%</b>

**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	90 (Men and women trained in environmental monitoring and sustainable use of wetland resources in Anyara, Otuboi and Kaberamaido Town Council.)	75.00	Many community members are not pro-active on environment protection the believe that they are liberty to
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# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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

Non Standard Outputs:	-	Not planned		use natural resources in any way they wish since the resources are God given and does not take costs to raise.
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*Expenditure*

221002 Workshops and Seminars	4,722	3,348	70.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,722	3,348	70.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>4,722</b>	<b>3,348</b>	<b>70.9%</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 Ochero, Kobulubulu, Kaberamaido, Bululu, Kalaki, Alwa, Otuboi, Anyara, Aperikira, Kakure, Apapai and Kaberamaido Town Council.)	0 (Monitoring and compliance surveys of major projects and environmentally sensitive areas undertaken 12 Lower Local Gov'ts Ochero, Kobulubulu, Kaberamaido, Bululu, Kalaki, Alwa, Otuboi, Anyara, Aperikira, Kakure, Apapai and Kaberamaido Town Council.)	.00	No funds were realised for the activity thus the performance
Non Standard Outputs:	Nil	Not Planned		

*Expenditure*

211103 Allowances	1,200	115	9.6%
227004 Fuel, Lubricants and Oils	1,000	270	27.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,726	385	14.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,726</b>	<b>385</b>	<b>14.1%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

0      Some NUSAF

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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 Kamapala), Office essentials and utilities procured for 12 months at Kaberamaido District hqtrs, 12 CPMC, CPCs & SACs trainings conducted in 12 LLGs, 2 NUSAF vehicles and 1 motorcycle maintained at approved garages, 20 Sub projects launched and commissioned in 12 LLGs, Bank Charges paid for 12 months to the NUSAF2 account at DFCU Dokolo Branch, 1 Audit of sub Projects Accounts done at District level, Transfer to sub-projects done in 12 LLGs done, Operational funds transferred to 12 LLGs done. Shs. 24,094,484 balance in District SAGE Account transferred back to SAGE Secretariat in Kampala.

15 Community Based services departmental staff's monthly salary paid (9 months), 3 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 technical

beneficiary projects had not yet submitted accountabilities for funds advanced hence could not be disbursed funds until fulll accountabilities were received.

Expenditure

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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
<b>9. Community Based Services</b>				
211101 General Staff Salaries	93,468	91,795	98.2%	
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	1,112	99.4%	
222001 Telecommunications	840	382	45.5%	
224002 General Supply of Goods and Services	1,748,548	1,127,323	64.5%	
227001 Travel Inland	28,404	10,719	37.7%	
228002 Maintenance - Vehicles	2,550	1,378	54.0%	
282101 Donations	0	453,640	N/A	
	<i>Wage Rec't:</i> 93,468	<i>Wage Rec't:</i> 91,795	<i>Wage Rec't:</i> 98.2%	
	<i>Non Wage Rec't:</i> 3,713	<i>Non Wage Rec't:</i> 3,821	<i>Non Wage Rec't:</i> 102.9%	
	<i>Domestic Dev't:</i> 1,794,121	<i>Domestic Dev't:</i> 1,569,765	<i>Domestic Dev't:</i> 87.5%	
	<i>Donor Dev't:</i> 24,094	<i>Donor Dev't:</i> 24,094	<i>Donor Dev't:</i> 100.0%	
	<b>Total</b> 1,915,396	<b>Total</b> 1,689,475	<b>Total</b> 88.2%	

**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, Ochero, Kaberamaido, Alwa and Aperkira Sub-counties and Kaberamaido Town council)	6 (Needy children identified and settled in the Sub-counties of Kobulubulu, Ochero, Bululu Kaberamaido and Kalaki.)	50.00	Activities earmarked for 2nd quarter were carried over to 3rd quarter hence the overperformance in expenditure.
Non Standard Outputs:	12 Needy children identified and resettled in the Sub-counties of Anyara, Apapai, Otuboi, Kakure, Kalaki, Bululu, Kobulubulu, Ochero, Kaberamaido, Alwa and Aperkira; and, Kaberamaido Town Council.	-		

*Expenditure*

221009 Welfare and Entertainment	0	763	N/A	
222001 Telecommunications	0	326	N/A	
227001 Travel Inland	1,680	1,756	104.5%	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 2,845	<i>Non Wage Rec't:</i> 142.2%	
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 2,000	<b>Total</b> 2,845	<b>Total</b> 142.2%	

**Output: Social Rehabilitation Services**

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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.	4 PWDs groups were mobilised in Aperikira sub county , Kobulbulu, Alwa and Kaberamaido sub-counties for IGA projects aid support under PWDs Council grant.	0	Some PWDs' groups identified had not completed registration and opening of bank accounts hence funds could not be disbursed for their Training and IGAs.
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*Expenditure*

227001 Travel Inland	<b>802</b>	1,883	234.8%
<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>3,092</b>	<i>Non Wage Rec't:</i> 1,883	<i>Non Wage Rec't:</i> 60.9%
<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>3,092</b>	<b>Total 1,883</b>	<b>Total 60.9%</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 supervission/mentoring visits to approved CDD groups in the 12 LLG's)	15 ( 2 SCDO's and 9 CDOs and 3 ACDOs Supported to carry out their Community Mobilisation activities in the District, 3 Quarterly reports prepared and submitted to the Ministry of Local Government, 1 Quarterly monitoring visits to approved CDD groups in the 2 subc ounties of Otuboi and Ochero was undertaken , 2 Quarterly support supervission/mentoring visits to the 12 LLG's ieie Anyara, Apapai, Kakure, Otuboi, Kalaki, Bululu, Aperikira, Kobulubulu, Ochero,Town Council, Alwa, Kaberamaido done)	375.00	During the quarter only monitoring activities were undertaken and other activities forwarded to next quarter ie quarter 4
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.	3 Quarterly report produced, 17 Project proposals generated and funded from 7 LLGs ie Otuboi,Apapai,Kalaki,Kobulubulu,Ochero ,Kaberamaido and Town Council		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>599</b>	266	44.3%
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# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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

221014 Bank Charges and other Bank related costs	0	53		N/A
222001 Telecommunications	2,628	112		4.3%
227001 Travel Inland	2,102	1,833		87.2%
	<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>	112	<i>Non Wage Rec't:</i> 4.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	2,152	<i>Domestic Dev't:</i> 59.4%
	<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>2,264</b>	<b>Total</b> 36.2%

#### 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, 1Monitoring visit of FAL programmes conducted in 12 LLG's, 1 instructor's review meeting conducted at district headquarters, 1proficiency test conducted in 12 LLG's , 1Literacy Day held in 12 LLG's, 1 motorcycle for FAL repaired and maintained at district headquarters, 1NALMIS 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 .)	412 (FAL learners trained in 12 LLGs of Kaberamaido District.)	10300.00	Delays in release of funds to the sector led to most activities being forwarded to quarter 4
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**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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:	Quarterly coordination meetings involving 60 FAL Instructors from 12 LLGs held at the District H'Quarters. FAL instructional materials provided on a quarterly basis to 60 FAL Instructors in all the 12 LLGs. Facilitation for implementation of the FAL Programme for 60 FAL Instructors and 12 Community extension staff in all the 12 LLGs provided. 4 Quarterly reports prepared and submitted to MoGLSD. FAL materials obtained and delivered on a quarterly basis to 60 FAL Instructors in all the 12 LLGs. 1 Monitoring visit made 12 LLGs. 1 Instructors Review meeting held at Kaberamaido District Hqrs. 1 FAL proficiency test conducted for 60 classes, 1 World literacy day celebration held. 1 NALMIS data collection exercise done in 12 LLGs.	1 Motor cycle repaired and operational at the district headquarters. 2 Quarterly coordination meetings with FAL instructors conducted at district headquarters, FAL Instruction materials was distributed to FAL Instructors in 12 LLGs ie ie Anyara, Apapai, Ot		
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*Expenditure*

221010 Special Meals and Drinks	520	400	76.9%
221011 Printing, Stationery, Photocopying and Binding	1,270	570	44.9%
224002 General Supply of Goods and Services	0	600	N/A
227001 Travel Inland	7,565	2,646	35.0%
228002 Maintenance - Vehicles	400	100	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,385	4,316	41.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,385</b>	<b>4,316</b>	<b>41.6%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	4 stakeholders meetings on gender issues held in sub counties of Ocheru, Otuboi, Kaberamaido and Town Council	1 departemntal Report delivered to MoGLSD in Kampala	0	Their was no funds to implement the planned activities ie local revenue
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*Expenditure*

227001 Travel Inland	1,250	320	25.6%
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**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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**

<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>1,250</b>	<i>Non Wage Rec't:</i>	320	<i>Non Wage Rec't:</i>	25.6%
<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>1,250</b>	<b>Total</b>	<b>320</b>	<b>Total</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)	5 (Juvenile cases were referred to the family and children Courts at Kaberamaido Magistrate Court)	125.00	More cases were registered hence the higher expenditure and outputs.
Non Standard Outputs:	4 Quarterly reports submitted to Ministry of Gender, Labour and Social Delopment in Kampala	1 Quarterly report submitted to Ministry of Gender, Labour and Social Delopment in Kampala.		

*Expenditure*

227001 Travel Inland	<b>1,280</b>	475	37.1%		
<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>1,280</b>	<i>Non Wage Rec't:</i>	475	<i>Non Wage Rec't:</i>	37.1%
<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>1,280</b>	<b>Total</b>	<b>475</b>	<b>Total</b>	<b>37.1%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	0 (8 Executive members of Youth Council paid emoluments for 2 quarters. 4 Cordination Activities of Youth Council activities undertaken at District Headquarters)	1 (10 Executive members of Youth council paid emoluments at the district headquarters. AES and Youth Council Executive Committee facilitated to coordinate council activities at district headquarters. 1 desk and field appraisal of four youth groups undertaken in Kaberamaido sub county in Kamuk Parish in Owerai B Village. In Kakere Parish in Kalaki sub county in Awasi Village. Bululu sub county in Kibimo Parish. In Alwa subcounty in Palatau Parish in Asal Village. Training of Kamuk Intergrated Youth members at Kaberamido sub county headquarters)	0	More time is needed to build the capacity of the identified groups before funds can be disbursed to them.
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**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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, Bulullu, Kobulubulu, Ocherero, Kaberamaido, Alwa and Town council 1 National Youth Day Celebration held at Easingo Ground in Kaberamaido sub county	1 Desk and field appraisal of four youth groups undertaken in Kaberamaido sub county in Kamuk Parish in Owerai B Village. In Kakere Parish in Kalaki sub county in Awasi Village. Bululu sub county in Kibimo Parish. In Alwa sub county in Palatau Parish in As
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*Expenditure*

211104 Statutory salaries	<b>1,000</b>	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>60</b>	30	50.0%
227001 Travel Inland	<b>1,658</b>	1,729	104.3%
<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>9,675</b>	<i>Non Wage Rec't:</i> 2,259	<i>Non Wage Rec't:</i> 23.4%
<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>9,675</b>	<b>Total 2,259</b>	<b>Total 23.4%</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 assessment 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.)	6 (2 PWDs Groups were assessed for their viability as potential beneficiary of PWDs Special Grant at district headquarters.)	600.00	The potential beneficiaries did not meet some of the critical requirements for the grant aid.
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Non Standard Outputs: Nil

*Expenditure*

227001 Travel Inland	<b>1,777</b>	1,253	70.5%
<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>19,777</b>	<i>Non Wage Rec't:</i> 1,253	<i>Non Wage Rec't:</i> 6.3%
<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>19,777</b>	<b>Total 1,253</b>	<b>Total 6.3%</b>

# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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

**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 through assessment and field appraisal of 4 Women's Groups in in Sub counties of Bululu, Kalaki, Alwa and Kaberamaido Town Council; and, by training 2 Women Groups on management of IGAs - 1 group in Bululu Sub-county (Konya Akonyi Group) and another 1 group from Kaberamaido Town Council (YEC ODIA group).)	100.00	Group formation process was delayed as some of them failed to meet the requirements for funding.
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 World Women's Day celebration held in Kumi District at Wiggins School.		

*Expenditure*

227001 Travel Inland	<b>1,317</b>	1,039	78.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>4,968</b>	1,039	20.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>4,968</b>	<b>1,039</b>	<b>20.9%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

0	The department continues to run with staffing below the established level hence affecting effectiveness of service delivery.
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**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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:	3 Staff at Kaberamaido District Planning Unit paid salaries for 12 months, 10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public receive LG planning services at the District Planning Unit for 12 months. 5 computers, 1 vehicle, 2 motorcycles, 2 projectors and 1 generator in functional condition at Kaberamaido District Planning Unit - Kaberamaido District Hqtrs, Kaberamaido Town Council. 4 Consultative visits made to line Ministries in Kampala.	2 Staff at Kaberamaido District Planning Unit paid salaries for 9 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 9 months. 3 Co
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*Expenditure*

211101 General Staff Salaries	26,767	10,602	39.6%
221007 Books, Periodicals and Newspapers	360	27	7.5%
221008 Computer Supplies and IT Services	800	200	25.0%
221011 Printing, Stationery, Photocopying and Binding	302	852	282.0%
221014 Bank Charges and other Bank related costs	240	166	69.2%
222001 Telecommunications	120	40	33.3%
224002 General Supply of Goods and Services	360	176	48.9%
227001 Travel Inland	4,600	684	14.9%
227004 Fuel, Lubricants and Oils	1,201	78	6.5%
228002 Maintenance - Vehicles	8,540	101	1.2%
<i>Wage Rec't:</i>	<b>26,767</b>	<i>Wage Rec't:</i> 10,602	<i>Wage Rec't:</i> 39.6%
<i>Non Wage Rec't:</i>	<b>21,983</b>	<i>Non Wage Rec't:</i> 2,323	<i>Non Wage Rec't:</i> 10.6%
<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>48,750</b>	<b>Total</b> 12,925	<b>Total</b> 26.5%

**Output: District Planning**

No of Minutes of TPC meetings	12 (Sets of minutes of District TPC meetings produced.)	9 (Sets of minutes of District TPC meetings produced at Kaberamaido District Hqtrs for the months of July - December, 2013 and January - March, 2014.)	75.00	Planning activities in the qtr was clogged due to overlap of BFP 2014/15 preparation process from Q2 & adjusting to the new budget cycle introduced abruptly by MoFPED in Nov. 2013. In addition,
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	

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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**

No of minutes of Council meetings with relevant resolutions 0 (-) 0 (Not applicable.) 0 new changes in the LGOBT had not been grasped well by staff.

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.

22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 1 Copy of draft workplan (Form B) 2013/2014 produced and submitted to MoFPED in Kampala, 42 District and LLGs' technical staff mentored in preparation of the BFP 2014/2

*Expenditure*

221002 Workshops and Seminars	<b>8,030</b>	2,188	27.2%
221008 Computer Supplies and IT Services	<b>800</b>	50	6.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,183</b>	1,502	127.0%
222001 Telecommunications	<b>110</b>	82	74.5%
227001 Travel Inland	<b>0</b>	7,827	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>12,593</b>	11,649	92.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,593</b>	<b>11,649</b>	<b>92.5%</b>

**Output: Project Formulation**

0 Works were progressing but at a slow pace due the

# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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:	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.	LGMSD programme transactions coordinated for 9 months at Kaberamaido District Hqtrs - Kaberamaido Town Council.		contractors are not usually consistent in their availability on site as they are engaged on other works as well.
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	405	515	127.2%
221014 Bank Charges and other Bank related costs	600	587	97.8%
222001 Telecommunications	190	50	26.3%
227001 Travel Inland	3,917	2,110	53.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,362	3,262	60.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,362</b>	<b>3,262</b>	<b>60.8%</b>

#### Output: Operational Planning

0	The activity was affected by World AIDS day celebrations in Dec., 2013 as most of the funds were used in Q2 and affected what would be available for operations in Q3.
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**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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 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 Ochero Sub-counties; and, Kaberamaido Town Council) networked for 12 months with HIV/AIDS service organisations in Kaberamaido District, Annual District HIV/AIDS Partnership Forum held at Kaberamaido District Hqtrs - Kaberamaido Town Council.	1 DAC meeting held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 1 DAT meetings held and minutes produced at Kaberamaido District CAO's office, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otuboi, Kakakure)		
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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 Multisectoral monitoring was not implemented as its financing was affected by low allocations of unconditional grant and local revenue to



**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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.	2 LGMSD Physical progress and accountability reports for 4th Qtr FY 2012/2013, 1st quarter and 2nd quarter FY 2013/2014 produced and submitted to Ministry of Local Gov't in Kampala. 4Th quarter FY 2012/2013, 1st and 2nd quarter FY 2013/2014 Form B Perform		DPU hence forcing the unit to utilise PAF monitoring funds for other planning activities.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,508</b>	370	24.5%
222001 Telecommunications	<b>384</b>	80	20.8%
227001 Travel Inland	<b>9,837</b>	3,170	32.2%
<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>6,367</b>	<i>Non Wage Rec't:</i> 867	<i>Non Wage Rec't:</i> 13.6%
<i>Domestic Dev't:</i>	<b>5,362</b>	<i>Domestic Dev't:</i> 2,753	<i>Domestic Dev't:</i> 51.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>11,729</b>	<b>Total 3,620</b>	<b>Total 30.9%</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.	Shs. 17,343,720 paid to TOYOTA Uganda in outstanding balances for supply of 2 motorcycle units to Planning Unit and Finance dep'ts - Kaberamaido District Hqtrs - Kaberamaido Town Council. Down payment of Shs. 84,364,000 was paid to Cooper Motors Corporati	0	Delivery of vehicle to the District has was not effected as Cooper Motors had run out of stock of the type of vehicle specified for procurement.
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*Expenditure*

231004 Transport Equipment	<b>139,952</b>	101,708	72.7%
<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>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>139,952</b>	<i>Domestic Dev't:</i> 101,708	<i>Domestic Dev't:</i> 72.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>139,952</b>	<b>Total 101,708</b>	<b>Total 72.7%</b>

# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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 & 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 9 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 Kaber	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	11,181	43.4%
221008 Computer Supplies and IT Services	400	125	31.3%
Wage Rec't:	25,763	11,181	43.4%
Non Wage Rec't:	822	125	15.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,586</b>	<b>11,306</b>	<b>42.5%</b>

#### 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, Ochero, Otuboi, Kobulubulu , 9 departments: Administration, Finance, Planning, Education, Production and Marketing, Community Based Services, Health, Works and Technical Services and Internal Audit). 55 UPE schools (5 In Anyara S/County, 7 in Kalaki Sub county, 7 in Otuboi Sub	90 (Internal dep'tal audits carried out in the Sub-counties of Ochero, Otuboi, Kalaki, Aperkira, Alwa, Kakure, Apapai, Bululu, Anyara, Kobulubulu and Kaberamaido, 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	92.78	More outputs have been realised than planned because of integration of audit and monitoring acitvies into other programmes. This is coupled with the low funding to the sector. Also some of the 2nd Quarter Planned activites were implimented in Q3
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**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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.	Ochero, Kalaki SS, Kobulubulu SS, Kaberamaido S.S, Lwala Girls S.S. and Abalang SS, 2 special Audits done at (Kaberamaido Catholic Dispensary, and verification of 15 boreholes drilled in 2012/2013 FY, 5 Health centres Audited: Kaberamaido HC IV, Abirabira HC II, Ochero HC III, Otuboi HC III & Kobulubulu HC III.)		
	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.)			
Date of submitting Quaterly Internal Audit Reports	15-07-2013 (4 Quarterly Internal Audit reports produced and submitted to relevant officials before the 15th day of every new month in a new quarter (District Chairperson, Chairperson DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala.)	14-01-2014 (Fourth quarter 2012/2013 , First Quarter 2013/2014 and 2nd Quarter FY 2013/2014 Internal Audit Reports produced 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.	25 PAF projects monitored, 3 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.		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>262</b>	105	40.2%	
227001 Travel Inland	<b>9,454</b>	5,597	59.2%	
228002 Maintenance - Vehicles	<b>1,106</b>	1,307	118.2%	

**Vote: 514** Kaberamaido District

**2013/14 Quarter 3**

**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**

<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>11,124</b>	<i>Non Wage Rec't:</i>	7,009	<i>Non Wage Rec't:</i>	63.0%
<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>11,124</b>	<b>Total</b>	<b>7,009</b>	<b>Total</b>	<b>63.0%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>7,788,903</b>	<i>Wage Rec't:</i>	5,782,872	<i>Wage Rec't:</i>	74.2%
<i>Non Wage Rec't:</i>	<b>2,766,324</b>	<i>Non Wage Rec't:</i>	2,167,472	<i>Non Wage Rec't:</i>	78.4%
<i>Domestic Dev't:</i>	<b>4,876,951</b>	<i>Domestic Dev't:</i>	3,457,280	<i>Domestic Dev't:</i>	70.9%
<i>Donor Dev't:</i>	<b>514,579</b>	<i>Donor Dev't:</i>	126,418	<i>Donor Dev't:</i>	24.6%
<b>Total</b>	<b>15,946,757</b>	<b>Total</b>	<b>11,534,041</b>	<b>Total</b>	<b>72.3%</b>

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>201,959</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, Item: 263201 LG Conditional grants				17,629	17,590
<b>Alwa Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	17,590
LCII: Oriamo Item: 263201 LG Conditional grants				17,629	17,592
<b>Alwa Sub-county</b>		Conditional Grant for NAADS	N/A	17,629	17,592
LCII: Palatau Item: 263201 LG Conditional grants				17,629	17,590
<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 Item: 231001 Non Residential buildings (Depreciation)				1,073	0
<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>11,747</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,837</b>	<b>11,747</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>17,837</b>	<b>11,747</b>
LCII: Oriamo Item: 263101 LG Conditional grants				10,290	7,121
<b>Kaberamaido District Road Sector</b>		Other Transfers from Central Government	N/A	10,290	7,121
LCII: Palatau Item: 263101 LG Conditional grants				7,546	4,626
<b>Kaberamaido District Road Sector</b>		Other Transfers from Central Government	N/A	7,546	4,626
<b>Sector: Education</b>				<b>149,637</b>	<b>116,494</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>149,637</b>	<b>116,494</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>0</b>
LCII: Palatau Item: 231005 Machinery and equipment				2,000	0

# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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>201,959</b>
<b>Supply of solar panels to Oyama Eolu P/s</b>	Oyama Eolu P/s	District Equalisation Grant	Completed	2,000	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>80,405</b>	<b>49,622</b>
LCII: Oriamo				80,405	49,622
Item: 231001 Non Residential buildings (Depreciation)					
<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	0
<b>Completion of 4 Classrooms in Omarai P/S, Alwa Sub-County</b>	Omarai P/S	Conditional Grant to SFG	Works Underway	39,145	25,512
<b>Completion of 7 classroom block in Apele P/S in Alwa Sub-County</b>	Apele P/S	Conditional Grant to SFG	Being Procured	30,000	18,850
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<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>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>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 3

## 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>201,959</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>	Abalang, Alwa, Katingi and Ominai P/s	Ministry of Education & S	N/A	0	23,426
<b>Disbursement of UPE to schools</b>	Apele, Omarai and Oriamo P/s	Ministry of Education & Sports	N/A	0	14,880
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>10,550</b>
<b>LG Function: Primary Healthcare</b>				<b>25,394</b>	<b>10,550</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 3****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>201,959</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
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,182</b>	<b>8,000</b>
LCII: Abalang, Item: 263104 Transfers to other govt. units				20,182	8,000
<b>Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.</b>	Alwa HCIII	Donor Funding	N/A	13,782	3,500
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Alwa HC III	Conditional Grant to PHC Salaries	N/A	6,400	4,500
<b>Sector: Water and Environment</b>				<b>33,702</b>	<b>8,596</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,702</b>	<b>8,596</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>8,500</b>	<b>300</b>
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				8,500	300
<b>Completion of an ecosan toilet block at Alwa Sub County HQtrs</b>		Conditional transfer for Rural Water	Works Underway	8,500	300
			(Construction in prog)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,202</b>	<b>8,296</b>
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				16,974	0
<b>Construction of 1 deep borehole</b>		Conditional transfer for Rural Water	Completed	15,174	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
LCII: Oriamo Item: 231007 Other Fixed Assets (Depreciation)				8,228	8,296



**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>201,959</b>
<b>Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. and LHM Groundwater Exploration &amp; Geomaping services Ltd of retention for 1 borehole constructed in (Awijobi) FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	8,228	8,296
					(Pay'mt to LHM)
<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>
<b>Capital Purchases</b>					
<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	Completed	12,571	1,800
<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, Ochero, 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 3

## 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>167,711</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>13,820</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>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>88,210</b>	<b>0</b>
LCII: Aperkira				88,210	0
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	0
<b>Sector: Education</b>				<b>33,188</b>	<b>31,188</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,188</i>	<i>31,188</i>
<i>Capital Purchases</i>					

# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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>167,711</b>
<b>Output: Other Capital</b>				<b>2,000</b>	<b>0</b>
LCII: Okapel				2,000	0
Item: 231005 Machinery and equipment					
<b>Supply of solar panels to Okapel P/s</b>	Okapel P/s	District Equalisation Grant	Completed	2,000	0
<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

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>167,711</b>
Item: 263311 Conditional transfers for Primary Education					
<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>47,609</b>
<b>LG Function: Primary Healthcare</b>				<b>59,223</b>	<b>47,609</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>44,609</b>
LCII: Aperkira				53,645	44,609
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 1 OPD Block.</b>	Aperkira HC II.	Conditional Grant to PHC - development	Completed	53,645	44,609
				(Completed)	
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000</b>	<b>3,000</b>
LCII: Abirabira				4,000	3,000
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	3,000
<b>Sector: Water and Environment</b>				<b>25,202</b>	<b>8,296</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,202</b>	<b>8,296</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,202</b>	<b>8,296</b>
LCII: Not Specified				15,174	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 deep borehole</b>		Conditional transfer for Rural Water	Completed	15,174	0
LCII: Abirabira				8,228	8,296
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>167,711</b>
<b>Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. and LHM Groundwater Exploration &amp; Geomapping services Ltd of retention for 1 borehole constructed in (Agule) FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	8,228	8,296
			(Pay'mt to LHM)		
LCII: Not Specified Item: 281502 Feasibility Studies for Capital Works				1,800	0
<b>Hydrogeological survey for for 1 deep borehole</b>		Conditional transfer for Rural Water	Completed	1,800	0

# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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>139,494</b>
<b>Sector: Agriculture</b>				<b>52,887</b>	<b>52,779</b>
<i>LG Function: Agricultural Advisory Services</i>				52,887	52,779
<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>15,959</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>329,482</b>	<b>15,959</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>311,728</b>	<b>3,677</b>
LCII: Kaberamaido				311,728	3,677
Item: 231003 Roads and bridges (Depreciation)					
<b>Low Cost sealing of 1.2 Km of Kaberamaido - Kalaki Road</b>		Roads Rehabilitation Grant	Works Underway	311,728	3,677
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>17,755</b>	<b>12,282</b>
LCII: Acanpii				13,378	8,895
Item: 263101 LG Conditional grants					
<b>Kaberamaido District Road Sector</b>		Other Transfers from Central Government	N/A	13,378	8,895
LCII: Kaberamaido				4,377	3,387
Item: 263101 LG Conditional grants					
<b>Kaberamaido District Road Sector</b>		Other Transfers from Central Government	N/A	4,377	3,387
<b>Sector: Education</b>				<b>30,839</b>	<b>27,974</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>30,839</b>	<b>27,974</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,183</b>	<b>5,838</b>
LCII: Kaberamaido				6,183	5,838
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>139,494</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	5,838
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>2,520</b>	<b>0</b>
LCII: Acanpii Item: 231006 Furniture and fittings (Depreciation)				2,520	0
<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 Item: 263101 LG Conditional grants				9,303	9,303
<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 Item: 263101 LG Conditional grants				6,313	6,313
<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 Item: 263101 LG Conditional grants				6,519	6,519
<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					

# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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>139,494</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>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,000</b>	<b>0</b>
LCII: Not Specified				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of one shallow wells</b>		Conditional transfer for Rural Water	Completed	6,000	0
<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
<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, Ochero, Anyara, Bululu, Kalaki and Otuboi Sub-counties.</b>	Kaberamaido Sub-county Hqtrs.	Unspent balances – Conditional Grants	Completed	9,600	0



# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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>318,770</b>
<b>Sector: Agriculture</b>				<b>133,622</b>	<b>70,934</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: 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
<i>LG Function: District Production Services</i>				<b>80,735</b>	<b>18,161</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>4,000</b>	<b>0</b>
LCII: Alem				4,000	0
Item: 231004 Transport equipment					
<b>Procurement of 1 motorcycle</b>	Kaberamaido District Hqtrs - Production Office	Other Transfers from Central Government	Completed	4,000	0
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>76,735</b>	<b>18,161</b>
LCII: Alem				76,735	18,161
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of mini laboratory with offices.</b>		Conditional Grant to Agric. Ext Salaries	Works Underway	76,735	18,161
<b>Sector: Education</b>				<b>26,638</b>	<b>19,391</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>19,391</b>	<b>19,391</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,391</b>	<b>19,391</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

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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>318,770</b>
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
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<b>7,247</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>7,247</b>	<b>0</b>
LCII: Alem				7,247	0
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	0
<b>Sector: Health</b>				<b>274,153</b>	<b>126,736</b>
<i>LG Function: Primary Healthcare</i>				<b>274,153</b>	<b>126,736</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>57,336</b>	<b>0</b>
LCII: Alem				57,336	0
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	0
<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)					

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>318,770</b>
<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>0</b>
LCII: Alem				25,093	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 1 kitchen house</b>	Kaberamaido HC IV	Unspent balances – Conditional Grants	Completed	6,102	0
<b>Installation of Hydroelectricity power to Health Centres (Kaberamaido HC IV, Kobulubulu III, Ochero HC III, Anyara HC III, Kakure HC II, Kalaki HC III and Otuboi HC III).</b>		Conditional Grant to PHC - development	Completed	18,991	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>24,776</b>	<b>11,441</b>
LCII: Alem				24,776	11,441
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of rehabilitation works of 1 health staff house.</b>	Kaberamaido HC IV.	Unspent balances – Conditional Grants	Completed	13,150	10,841
<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	0
<b>Renovation of LGMSD ward.</b>	Kaberamaido HC IV.	Unspent balances – Conditional Grants	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
<b>Output: Specialist health equipment and machinery</b>				<b>56,982</b>	<b>59,023</b>
LCII: Alem				46,257	59,023
Item: 231005 Machinery and equipment					
<b>Procurement of specialist health equipment for 14 Health Centres.</b>	DHO's Office	LGMSD (Former LGDP)	Completed	42,257	59,023
			(Delivered to Gov HCs)		

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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>318,770</b>
<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 Item: 231005 Machinery and equipment				10,725	0
<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>31,773</b>
LCII: Alem Item: 263318 Conditional transfers for NGO Hospitals				8,500	6,000
<b>Kaberamaido COU HC II</b>	Kaberamaido Church of Uganda Archdiconary Hqtrs.	Conditional Grant to PHC- Non wage	N/A	7,000	6,000
<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 Item: 263318 Conditional transfers for NGO Hospitals				0	3,273
<b>KABENASO</b>	Ararak B Cell	Donor Funding	N/A	0	3,273
LCII: Majengo Item: 263318 Conditional transfers for NGO Hospitals				50,858	22,500
<b>Kaberamaido Catholic Mission - Gwetom HC III</b>		Conditional Grant to PHC- Non wage	N/A	50,858	22,500
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>46,546</b>	<b>24,500</b>
LCII: Alem Item: 263104 Transfers to other govt. units				46,546	24,500
<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>HEALTH CENTRE</b>	Kaberamaido HC IV	Conditional Grant to PHC- Non wage	N/A	16,000	15,000
<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	4,500
<b>Sector: Water and Environment</b>				<b>780</b>	<b>0</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>318,770</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>780</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>780</b>	<b>0</b>
LCII: Alem				780	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Maintenance of office block</b>		Conditional transfer for Rural Water	Completed	780	0
<b>Sector: Public Sector Management</b>				<b>180,840</b>	<b>101,708</b>
<i>LG Function: Local Government Planning Services</i>				<i>180,840</i>	<i>101,708</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>139,952</b>	<b>101,708</b>
LCII: Alem				139,952	101,708
Item: 231004 Transport equipment					
<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	84,364
<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
<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>Output: Office and IT Equipment (including Software)</b>				<b>9,362</b>	<b>0</b>
LCII: Alem				1,862	0
Item: 231005 Machinery and equipment					
<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	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 1 Whiteboard and duster for Administration Block Boardroom.</b>	Kaberamaido District Hqtrs - Planning Unit	LGMSD (Former LGDP)	Completed	500	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>318,770</b>
<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)	Completed	1,162	0
LCII: Ararak Item: 231005 Machinery and equipment				7,500	0
<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	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>31,526</b>	<b>0</b>
LCII: Alem Item: 231006 Furniture and fittings (Depreciation)				31,526	0
<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	0
<b>Procurement of 40 plastic chairs for the Administration Block Boardroom.</b>	Kaberamaido District Hqtrs - Planning Unit	LGMSD (Former LGDP)	Completed	1,000	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: Kobulubulu</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>415,602</b>	<b>199,881</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: 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>9,399</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>152,089</i>	<i>9,399</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>100,728</b>	<b>0</b>
LCII: Okile				100,728	0
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	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>51,361</b>	<b>9,399</b>
LCII: Katinge				43,952	4,336
Item: 263101 LG Conditional grants					
<b>Kaberamaido District Road Sector</b>	Omarai - Bira Road	Other Transfers from Central Government	N/A	43,952	4,336
LCII: Okile				7,409	5,063
Item: 263101 LG Conditional grants					
<b>Kaberamaido District Road Sector</b>		Other Transfers from Central Government	N/A	7,409	5,063
<b>Sector: Education</b>				<b>116,105</b>	<b>88,861</b>

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>199,881</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>116,105</i>	<i>88,861</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,120</b>	<b>0</b>
LCII: Katinge				2,120	0
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	0
<b>Output: Classroom construction and rehabilitation</b>				<b>15,387</b>	<b>4,461</b>
LCII: Katinge				15,387	4,461
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	4,461
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	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>54,510</b>	<b>40,605</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	36,918
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	Not Started	47,499	33,593
Item: 281504 Monitoring, Supervision & Appraisal of capital works					



# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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>199,881</b>
<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
<b>Output: Latrine construction and rehabilitation</b>				<b>1,653</b>	<b>1,359</b>
LCII: Okile Item: 231001 Non Residential buildings (Depreciation)				1,653	1,359
<b>Payment of retention for construction of 1 five stance drainable latrine.</b>	Murem Primary School	District Equalisation Grant	Works Underway	1,000	707
<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
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,435</b>	<b>42,435</b>
LCII: Kabalkweru Item: 263101 LG Conditional grants				12,352	12,352
<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 Item: 263101 LG Conditional grants				9,995	9,995
<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 Item: 263101 LG Conditional grants				11,414	11,414

# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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>199,881</b>
<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					
<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					
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>18,341</b>
<b>LG Function: Primary Healthcare</b>				<b>29,905</b>	<b>18,341</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					
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
(Facility functional)					
<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					

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>199,881</b>
<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>10,400</b>
LCII: Katinge				17,160	8,000
Item: 263104 Transfers to other govt. units					
<b>Transfer of PHC Fund to Lower Gov't Health Units.</b>	Kobulubulu HCIII	Conditional Grant to PHC- Non wage	N/A	6,400	4,500
<b>Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.</b>	Kobulubulu HC III	Donor Funding	N/A	10,760	3,500
LCII: Ogerai				4,000	2,400
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	2,400
<b>Sector: Water and Environment</b>				<b>25,202</b>	<b>8,296</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,202</b>	<b>8,296</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,202</b>	<b>8,296</b>
LCII: Not Specified				16,974	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 deep borehole</b>		Conditional transfer for Rural Water	Completed	15,174	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Hydrogeological survey for for 1 deep boreholes</b>		Conditional transfer for Rural Water	Completed	1,800	0
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. and 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
				(Pay'mt to LHM)	
<b>Sector: Public Sector Management</b>				<b>21,785</b>	<b>8,187</b>

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>199,881</b>
<i>LG Function: District and Urban Administration</i>				<i>21,785</i>	<i>8,187</i>
<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)					
<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
<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, Ochero, Anyara, Bululu, Kalaki and Otuboi Sub-counties.</b>	Kobulubulu Sub-county Hqtrs.	Unspent balances – Conditional Grants	Completed	12,800	0

# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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>184,210</b>
<b>Sector: Agriculture</b>				<b>63,580</b>	<b>63,216</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: 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: Kagua				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
<i>LG Function: District Production Services</i>				<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: Kagua				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
<b>Sector: Works and Transport</b>				<b>20,375</b>	<b>11,949</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,375</i>	<i>11,949</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>20,375</b>	<b>11,949</b>
LCII: Kagua				8,987	5,380
Item: 263101 LG Conditional grants					
<b>Kaberamaido District Road Sector</b>		Other Transfers from Central Government	N/A	8,987	5,380
LCII: Swagere				11,388	6,570
Item: 263101 LG Conditional grants					

# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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>184,210</b>
<b>Kaberamaido District Road Sector</b>		Other Transfers from Central Government	N/A	11,388	6,570
<b>Sector: Education</b>				<b>104,995</b>	<b>56,712</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>104,995</b>	<b>56,712</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,200</b>	<b>0</b>
LCII: Swagere				8,200	0
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	0
<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	0
<b>Output: Other Capital</b>				<b>2,000</b>	<b>0</b>
LCII: Kagaa				2,000	0
Item: 231005 Machinery and equipment					
<b>Supply of solar panels to Ochero P/s</b>	Ochero P/s	District Equalisation Grant	Completed	2,000	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,809</b>	<b>1,015</b>
LCII: Swagere				2,809	1,015
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	1,015
<b>Output: Latrine construction and rehabilitation</b>				<b>38,942</b>	<b>2,653</b>
LCII: Anyalam				19,000	1,000
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	0
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

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>184,210</b>
LCII: Swagere				19,942	1,653
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance drainable pit latrine at Apai P/S, Ochero S/C</b>	Apai P/S	Conditional Grant to SFG	Being Procured	18,000	0
<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
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

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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>184,210</b>
Item: 263101 LG Conditional grants					
<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>35,851</b>
<b>LG Function: Primary Healthcare</b>				<b>142,846</b>	<b>35,851</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>0</b>
LCII: Kagaa				43,439	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of 1 staff house</b>	Ochero HC III	Conditional Grant to PHC - development	Completed	43,439	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>70,420</b>	<b>25,451</b>
LCII: Kagaa				70,420	25,451
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 Peadriatic ward.</b>	Ochero HC III	Conditional Grant to PHC - development	Works Underway	70,420	25,451
				(Gable ends completed)	
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,083</b>	<b>10,400</b>
LCII: Kagaa				21,083	8,000
Item: 263104 Transfers to other govt. units					



**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>184,210</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	4,500
<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
LCII: Swagere Item: 263104 Transfers to other govt. units				4,000	2,400
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Kaburepoli HC II	PHC Non wage	N/A	4,000	2,400
<b>Sector: Water and Environment</b>				<b>25,202</b>	<b>8,296</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,202</b>	<b>8,296</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,202</b>	<b>8,296</b>
LCII: Anyalam Item: 231007 Other Fixed Assets (Depreciation)				8,228	8,296
<b>Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. and LHM Groundwater Exploration &amp; Geomapping services Ltd of retention for 1 borehole constructed in (Awimon) FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	8,228	8,296
			(Pay'mt to LHM)		
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				16,974	0
<b>Construction of 1 deep borehole</b>		Conditional transfer for Rural Water	Completed	15,174	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Hydrogeological survey for for 1 deep boreholes</b>		Conditional transfer for Rural Water	Completed	1,800	0
<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 Item: 231001 Non Residential buildings (Depreciation)				8,187	8,187

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>184,210</b>
<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
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>800</b>	<b>0</b>
LCII: Kagua				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

# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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>173,418</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>7,008</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,998</i>	<i>7,008</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>61,998</b>	<b>7,008</b>
LCII: Anyara				58,808	5,260
Item: 263101 LG Conditional grants					
<b>Kaberamaido District Road Sector</b>		Other Transfers from Central Government	N/A	58,808	5,260
LCII: Omid				3,190	1,748
Item: 263101 LG Conditional grants					
<b>Kaberamaido District Road Sector</b>		Other Transfers from Central Government	N/A	3,190	1,748
<b>Sector: Education</b>				<b>69,061</b>	<b>46,186</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,061</i>	<i>46,186</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>0</b>
LCII: Anyara				2,000	0
Item: 231005 Machinery and equipment					

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>173,418</b>
<b>Supply of solar panels to Anyara moru P/s</b>	Anyara moru P/s	District Equalisation Grant	Completed	2,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Ogwolo				18,000	0
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	Being Procured	17,000	0
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	0
<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					

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>173,418</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 Item: 263101 LG Conditional grants				11,060	11,060
<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>24,631</b>
<b>LG Function: Primary Healthcare</b>				<b>38,268</b>	<b>24,631</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,462</b>	<b>0</b>
LCII: Anyara Item: 231006 Furniture and fittings (Depreciation)				2,462	0
<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>21,131</b>
LCII: Anyara Item: 231001 Non Residential buildings (Depreciation)				21,132	21,131
<b>Completion of 1 Laboratory block.</b>	Anyara HC III	Unspent balances – Conditional Grants	Completed	21,132	21,131
				(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 Item: 263104 Transfers to other govt. units				14,674	3,500
<b>Transfer of Donor Gov'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>34,820</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,511</b>	<b>34,820</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>697</b>	<b>1,136</b>
LCII: Anyara				349	568

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>173,418</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 shall wells constriction at Otulei village, FY 12/13</b>		Conditional transfer for Rural Water	Completed	349	568
LCII: Ogwolo				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 shall wells constriction 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				16,457	17,092
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 (Achida) FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	8,228	8,796
<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
			(Pay'mt to LHM)		
LCII: Omid				16,457	16,592
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>173,418</b>
<b>Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. and LHM Groundwater Exploration &amp; Geomaping services Ltd of retention for 1 borehole constructed in (Ayola) FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	8,228	8,296
			(Pay'mt to LHM)		
<b>Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. and LHM Groundwater Exploration &amp; Geomaping services Ltd of retention for 1 borehole constructed in (Angora) FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	8,228	8,296
			(Pay'mt to LHM)		
<b>Output: Construction of piped water supply system</b>				<b>8,900</b>	<b>0</b>
LCII: Anyara				4,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>10 New connections to existing Anyara SC quarters pipe network</b>		Conditional transfer for Rural Water	Completed	4,500	0
LCII: Omid				4,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>10 New connections to existing Idamakan pipe network</b>		Conditional transfer for Rural Water	Completed	4,400	0
<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)					
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Anyara Sub-county Hqtrs.	Unspent balances – Other Government Transfers	Completed	5,138	8,000

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>100,885</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>25,021</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>51,888</i>	<i>25,021</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>9,318</b>	<b>0</b>
LCII: Apapai				9,318	0
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	Works Underway	9,318	0
<b>Output: Latrine construction and rehabilitation</b>				<b>18,550</b>	<b>1,000</b>
LCII: Kamidakan				18,550	1,000
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	Being Procured	17,550	0
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>100,885</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>6,500</b>
<b>LG Function: Primary Healthcare</b>				<b>19,042</b>	<b>6,500</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>6,500</b>
LCII: Ousia				17,200	6,500
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 3****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>100,885</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	6,500
<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
			(Pay'mt to LHM)		
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
			(Pay'mt to LHM)		

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>245,708</b>
<b>Sector: Agriculture</b>				<b>172,887</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: 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>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>120,000</b>	<b>0</b>
LCII: Kibimo				120,000	0
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	Not Started	120,000	0
<b>Sector: Works and Transport</b>				<b>91,170</b>	<b>83,631</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>91,170</i>	<i>83,631</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>11,342</b>
LCII: Kibimo				5,612	3,547
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: Bululu</b>		<i>LCIV: KALAKI COUNTY</i>		<b>465,340</b>	<b>245,708</b>
<b>Kaberamaido District Road Sector</b>		Other Transfers from Central Government	N/A	5,612	3,547
LCII: Ocelakur Item: 263101 LG Conditional grants				13,206	7,795
<b>Kaberamaido District Road Sector</b>		Other Transfers from Central Government	N/A	13,206	7,795
<b>Sector: Education</b>				<b>95,974</b>	<b>73,493</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>95,974</b>	<b>73,493</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,120</b>	<b>0</b>
LCII: Kibimo Item: 231006 Furniture and fittings (Depreciation)				2,120	0
<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	0
<b>Output: Other Capital</b>				<b>2,000</b>	<b>0</b>
LCII: Obur Item: 231005 Machinery and equipment				2,000	0
<b>Supply of solar panels to Bululu P/s</b>	Bululu P/s	District Equalisation Grant	Completed	2,000	0
<b>Output: Classroom construction and rehabilitation</b>				<b>20,255</b>	<b>11,412</b>
LCII: Obur Item: 231001 Non Residential buildings (Depreciation)				20,255	11,412
<b>completion of 2 classroom block in Gome P/s including bank charges</b>	Gome P/s	Conditional Grant to SFG	Completed	19,255	10,412
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>12,316</b>
LCII: Ocelakur Item: 231001 Non Residential buildings (Depreciation)				16,795	12,316
<b>Completion of 4 classroom block in Ocelakur P/S in Bululu Sub-County</b>	Ocelakur P/S	Conditional Grant to SFG	Works Underway	15,874	12,316
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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>245,708</b>
<b>Supervision and appraisal of Completion of 3 Classrooms with an Office at Ocelakur P/S, Bululu Sub-County</b>	Ocelakur P/s	Conditional Grant to SFG	Completed	920	0
<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					

# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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>245,708</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 Item: 263101 LG Conditional grants				19,499	19,499
<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>20,908</b>
<b>LG Function: Primary Healthcare</b>				<b>40,312</b>	<b>20,908</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 Item: 231006 Furniture and fittings (Depreciation)				1,542	0
<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>4,500</b>
LCII: Not Specified				7,000	4,500
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Bululu COU HC II</b>		Conditional Grant to PHC- Non wage	N/A	7,000	4,500

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>245,708</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,200</b>	<b>10,400</b>
LCII: Obur				19,200	8,000
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	4,500
LCII: Ocelakur				4,000	2,400
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	2,400
<b>Sector: Water and Environment</b>				<b>31,202</b>	<b>8,296</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,202</b>	<b>8,296</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,000</b>	<b>0</b>
LCII: Not Specified				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of one shallow wells</b>		Conditional transfer for Rural Water	Completed	6,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,202</b>	<b>8,296</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. and 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
				(Pay'mt to LHM)	
LCII: Not Specified				16,974	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 deep borehole</b>		Conditional transfer for Rural Water	Completed	15,174	0
Item: 281502 Feasibility Studies for Capital Works					

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>245,708</b>
Hydrogeological survey for for 1 deep borehole		Conditional transfer for Rural Water	Completed	1,800	0
<b>Sector: Public Sector Management</b>				<b>33,794</b>	<b>6,607</b>
<b>LG Function: District and Urban Administration</b>				<b>33,794</b>	<b>6,607</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>33,794</b>	<b>6,607</b>
LCII: Obur				33,794	6,607
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	Completed	33,794	6,607



# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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>105,691</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>3,872</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,106</i>	<i>3,872</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>6,106</b>	<b>3,872</b>
LCII: Oyomai				6,106	3,872
Item: 263101 LG Conditional grants					
<b>Kaberamaido District Road Sector</b>		Other Transfers from Central Government	N/A	6,106	3,872
<b>Sector: Education</b>				<b>45,130</b>	<b>25,386</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,130</i>	<i>25,386</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,100</b>	<b>0</b>
LCII: Kakure				4,100	0
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	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>17,034</b>	<b>1,390</b>
LCII: Kakure				17,034	1,390
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	Works Underway	15,644	0

# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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>105,691</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					
Item: 263101 LG Conditional grants					
<b>Disbursement of UPE to schools</b>	Kakure and Ogolai 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 Ogolai -Kakure ) in Kakure S/C</b>		Conditional Grant to Primary Education	N/A	10,579	0
LCII: Opungure					
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					
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>6,500</b>
<b>LG Function: Primary Healthcare</b>				<b>18,502</b>	<b>6,500</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 3****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>105,691</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>6,500</b>
LCII: Kakure				16,660	6,500
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	3,000
<b>Sector: Water and Environment</b>				<b>33,779</b>	<b>17,160</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,779</b>	<b>17,160</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>16,592</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
			(Pay'mt to LHM)		
LCII: Not Specified				16,974	0



# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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>149,394</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: 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>10,026</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>104,100</i>	<i>10,026</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>104,100</b>	<b>10,026</b>
LCII: Kalaki				62,254	6,193
Item: 263101 LG Conditional grants					
<b>Kaberamaido District Road Sector</b>		Other Transfers from Central Government	N/A	62,254	6,193
LCII: Kamuda				41,846	3,833
Item: 263101 LG Conditional grants					
<b>Kaberamaido District Road Sector</b>		Other Transfers from Central Government	N/A	41,846	3,833
<b>Sector: Education</b>				<b>50,456</b>	<b>41,856</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>50,456</i>	<i>41,856</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,100</b>	<b>0</b>
LCII: Kamuda				4,100	0
Item: 231006 Furniture and fittings (Depreciation)					

# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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>149,394</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	0
<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 3

## 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>149,394</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 Item: 263101 LG Conditional grants				13,451	13,451
<b>Disbursement of UPE to schools</b>	Katiti, Kiriayet 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 Kiriayet 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>8,810</b>
<b>LG Function: Primary Healthcare</b>				<b>53,777</b>	<b>8,810</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,022</b>	<b>0</b>
LCII: Kalaki Item: 231006 Furniture and fittings (Depreciation)				1,022	0
<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>5,310</b>
LCII: Kalaki Item: 231002 Residential buildings (Depreciation)				38,602	5,310
<b>Completion of staff house in Kalaki</b>	Kalaki HC III	LGMSD (Former LGDP)	Completed	38,602	5,310
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,153</b>	<b>3,500</b>
LCII: Kalaki Item: 263104 Transfers to other govt. units				14,153	3,500
<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>9,432</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,900</b>	<b>9,432</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,697</b>	<b>1,136</b>
LCII: Kalaki				349	568

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>149,394</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 shall wells constrction 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 shall wells constrction at Katiti village, FY 12/13</b>		Conditional transfer for Rural Water	Completed	349	568
LCII: Not Specified				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of one shallow well</b>		Conditional transfer for Rural Water	Completed	6,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,202</b>	<b>8,296</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
			(Pay'mt to LHM)		
LCII: Not Specified				16,974	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 deep borehole</b>		Conditional transfer for Rural Water	Completed	15,174	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



**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>149,394</b>
<i>Sector: Public Sector Management</i>				<i>39,158</i>	<i>12,473</i>
<i>LG Function: District and Urban Administration</i>				<i>39,158</i>	<i>12,473</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>39,158</b>	<b>12,473</b>
LCII: Kalaki				39,158	12,473
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	12,473

**Vote: 514** Kaberamaido District **2013/14 Quarter 3**

**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>
<i>Capital Purchases</i>					
<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

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>536,800</b>
<b>Sector: Agriculture</b>				<b>78,171</b>	<b>68,312</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>1,515</b>
<i>Capital Purchases</i>					
<b>Output: Cattle dip construction</b>				<b>3,627</b>	<b>0</b>
LCII: Opilitok				3,627	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of cattle dip</b>		LGMSD (Former LGDP)	Completed	3,627	0
<b>Output: Crop marketing facility construction</b>				<b>4,029</b>	<b>1,515</b>
LCII: Lwala				4,029	1,515
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of Roadside Market Shade.</b>	Lwala Bus Stage	LGMSD (Former LGDP)	Completed	4,029	1,515
<b>Sector: Works and Transport</b>				<b>197,725</b>	<b>186,888</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>197,725</b>	<b>186,888</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 3

## 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>536,800</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>12,214</b>
LCII: Amoru				9,673	5,091
Item: 263101 LG Conditional grants					
<b>Kaberamaido District Road Sector</b>		Other Transfers from Central Government	N/A	9,673	5,091
LCII: Kadie				13,378	7,123
Item: 263101 LG Conditional grants					
<b>Kaberamaido District Road Sector</b>		Other Transfers from Central Government	N/A	13,378	7,123
<b>Sector: Education</b>				<b>197,192</b>	<b>122,686</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>197,192</b>	<b>122,686</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>25,361</b>	<b>5,460</b>
LCII: Opilitok				25,361	5,460
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	Works Underway	24,361	4,460
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>51,067</b>
LCII: Lwala				92,018	51,067
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	Being Procured	58,645	21,142
<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	Works Underway	27,901	23,785

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>536,800</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	0
<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)					

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>536,800</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					

# Vote: 514 Kaberamaido District 2013/14 Quarter 3

## 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>536,800</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				15,469	15,469
Item: 263101 LG Conditional grants					
<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>146,708</b>
<b>LG Function: Primary Healthcare</b>				<b>223,953</b>	<b>146,708</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	Completed	6,800	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>181,009</b>	<b>129,708</b>
LCII: Lwala				181,009	129,708
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Lwala Hospital</b>		Donor Funding	N/A	181,009	129,708
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,000</b>	<b>4,500</b>
LCII: Not Specified				7,000	4,500
Item: 263318 Conditional transfers for NGO Hospitals					

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>536,800</b>
<b>Otuboi COU HC III</b>		Conditional Grant to PHC- Non wage	N/A	7,000	4,500
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>26,582</b>	<b>12,500</b>
LCII: Amoru				26,582	12,500
Item: 263104 Transfers to other govt. units					
<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 grant to HCs</b>	Otuboi HCIII	Conditional Grant to PHC- Non wage	N/A	6,400	4,500
<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	4,500
<b>Sector: Water and Environment</b>				<b>31,202</b>	<b>8,296</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,202</b>	<b>8,296</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,000</b>	<b>0</b>
LCII: Not Specified				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of one shallow well</b>		Conditional transfer for Rural Water	Completed	6,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,202</b>	<b>8,296</b>
LCII: Not Specified				16,974	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 deep borehole</b>		Conditional transfer for Rural Water	Completed	15,174	0
			(Pay'mt to LHM)		
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
LCII: Opilitok				8,228	8,296
Item: 231007 Other Fixed Assets (Depreciation)					



**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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>536,800</b>
<b>Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. and LHM Groundwater Exploration &amp; Geomapping services Ltd of retention for 1 borehole constructed in (Kabureburu) FY 2012/2013</b>		Conditional transfer for Rural Water	Completed	8,228	8,296
			(Pay'mt to LHM)		
<b>Sector: Public Sector Management</b>				<b>4,000</b>	<b>3,910</b>
<b>LG Function: District and Urban Administration</b>				<b>4,000</b>	<b>3,910</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>4,000</b>	<b>3,910</b>
LCII: Amoru				4,000	3,910
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	3,910

**Vote: 514** Kaberamaido District**2013/14 Quarter 3****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 3****Checklist for QUARTER 3 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 3****Checklist for QUARTER 3 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