

Vote: 514 Kaberamaido District

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Foreword

Kaberamaido District Local Government in its five year Development plan is striving to have a healthy, educated and prosperous population by 2040. In the past decade, the District has made tremendous strides in this direction through socio-economic development programmes implemented since the District's inception in July, 2001. This progress, however, has been very challenging arising from various catastrophes including insurgency caused by the Lord's Resistance Army (LRA) in 2003, floods in 2007, droughts in the 2008 and 2009 seasons, FMD in 2009; and, sleeping sickness in 2010 and poor harvest in the first season of 2011. In third quarter of the current FY 2011/2012, FMD again broke out in Anyara Sub-county leading to a quarantine in the whole District. The combination of these and other factors disrupted the livelihood to the local population thus perpetuated poverty in the District as the population lost the means of livelihood. Local revenue from animals and related products has also dwindled as a result. The District has continued to give attention to these issues among others in its plans and budgets and this has begun yielding fruits in our households; despite the fact that poverty is still a fundamental issue in the community.

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

As the Decentralisation policy demands, the evolution of this Budget and Workplan 2013/2014 has been participatory. The process involved holding budget conferences at Lower Local Governments and at the District HLG. Development priorities for 2013/2014 were agreed with stakeholders at all these levels of meetings and these were integrated into our BFP notwithstanding the goals and objectives of our five year DDP. The tabling of this draft budget and workplan 2013/2014 before the District Council is a further process in participatory planning.

On behalf of my District Executive Committee and District Council we pledge to ensure that the aspirations laid down in this BFP are translated into the annual workplan and budget for FY 2013/2014.

Ejoku Albert Anthony
District Chairperson
Kaberamaido District Local Government

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	516,491	157,453	475,288
2a. Discretionary Government Transfers	1,397,402	1,326,548	1,449,014
2b. Conditional Government Transfers	11,014,005	10,101,061	11,774,577
2c. Other Government Transfers	2,492,167	2,508,827	2,652,993
3. Local Development Grant	476,551	338,897	556,691
4. Donor Funding	967,106	375,396	514,579
Total Revenues	16,863,722	14,808,182	17,423,141

Revenue Performance in 2012/13

By the end of the FY 2012/2013, the District had realised total revenue amounting to U. Shs 14,808,182,000 representing 87.8% of the annual target. Out of the total receipts, U. Shs. 14,275,333,000 (96.4%) was Central Government transfers, U. Shs. 157,453,000 (1.1%) was Local Revenue, and, U. Shs. 375,396,000 (2.5%) Donor Funds. Over all revenue realised underperformed by 12.2% of the annual target. This arose from the fact that all revenue sources performed below their expected annual targets.

Local Revenue: Local revenue underperformed by 69.5% of the annual target. This arose because of non capture of receipts from LLGs in the 1st, 2nd and 3rd quarter reports as there was initially lack of a reporting module for LLGs in the OBT. In addition, local revenue under performed due to poor mobilisation and enforcement as most sub-counties are under staffed especially in regard to parish chiefs who are the main local revenue mobilisers. The District also stopped charging 2% Commitment fee on every contract following an audit query by the Auditor General's office.

Donor Funds: This source underperformed by 61.2% of the annual target. This was because PREFEA and PACE did not remit funds to the Health Sector while SAGE funds were also not transferred to the District from the second to the end of fourth quarter. This followed a change in policy to implement the programme directly from SAGE Secretariat.

Central Government Grants: Central Government transfers underperformance by 7.2% of the annual target. This was largely attributed to budget cuts especially in the fourth quarter when dev't grants were not transferred to the DLG.

Planned Revenues for 2013/14

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

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

Expenditure Performance and Plans

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,376,929	1,256,769	816,853
2 Finance	316,979	191,461	276,174
3 Statutory Bodies	606,156	597,988	482,684
4 Production and Marketing	1,367,130	1,272,062	1,627,112
5 Health	2,659,901	2,413,880	3,115,540
6 Education	6,513,774	6,089,257	6,847,164
7a Roads and Engineering	1,442,535	961,032	1,374,523
7b Water	423,896	263,400	367,579
8 Natural Resources	94,480	65,950	82,303
9 Community Based Services	1,897,278	1,231,247	2,099,377
10 Planning	106,427	62,189	273,732
11 Internal Audit	58,236	21,470	60,101
Grand Total	16,863,722	14,426,705	17,423,141
	<i>Wage Rec't:</i>	6,607,208	7,914,097
	<i>Non Wage Rec't:</i>	3,321,960	3,275,088
	<i>Domestic Dev't</i>	5,967,448	5,719,378
	<i>Donor Dev't</i>	967,106	514,579

Expenditure Performance in 2012/13

The overall district expenditure by end of June, 2013 stood at Shs. 14,426,705,000 representing 86% of the annual budget. This was an under performance by 14% off the annual target. This under performance arose because of four major reasons: (i) Late Conclusion of Procurement Processes: Most contracts were signed towards the close of December, 2012. This had a spiral effect in that execution of projects commenced late and therefore could not be completed on time. (ii) Delay by Min. of Works and Housing to Issue Force Account Guidelines to LGs: Roads funds took so long to be utilised due to delay from Ministry of Works and Housing in sending guidelines on Force Account to LGs which affected the schedules for commencement and completion of the Force Account projects. (iii) Budget Cuts: OPM did not release all the earmarked NUSAF2 funds while some donors did not remit funds expected from them to the DLG. In addition, development grants were also not released by the Treasury for the fourth quarter, hence less expenditure on development and against the overall budget. In the first half of the FY 2012/2013, funds for NUSAF2 were withheld from being disbursed to community project beneficiaries for nearly half a year arising from poor rate of accountabilities for advances. (iv) Non Inclusion of LLGs' Reports in the LGOBT: LLGs' budgets were integrated into the LGOBT with the HLG budget but reports on their expenditures were not captured in the performance report hence causing a discrepancy in expenditure performance. This arose because initially there was no reporting module for LLGs not until the beginning of the fourth quarter FY 2012/2013. Below is a summary of expenditure performance per department: Administration (Shs. 1,256,769,000), Finance (Shs. 191,461,000), Statutory Bodies (Shs. 597,988,000), Production (Shs. 1,272,062,000), Health (Shs. 2,413,880,000), Education (Shs. 6,089,257,000), Roads and Engineering (Shs. 961,032,000), Water (Shs. 263,400,000), Natural Resources (Shs. 65,950,000), Community Based Services (Shs. 1,231,247,000), Planning Unit (Shs. 62,189,000) and Internal Audit (Shs. 21,470,000)

Planned Expenditures for 2013/14

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

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2,099,377,000; Planning Unit, Shs. 273,732,000; and, Internal Audit, Shs. 60,101,000.

Challenges in Implementation

Narrow revenue base. The local revenue contribution towards the annual budget is only 2.7%, leaving the DLG to have too much reliance on Central Government transfers (94.3%). Negative attitude towards tax payment. Tax payers are very reluctant to meet their tax obligations willingly; leading to low revenue collection and poor implementation of planned activities, None and Late release of funds by donors and the Centre. Some funds especially from donor sources were not remitted last FY or less was remitted to the District or in some cases were received late. This causes delay or non implementation of programmes. Poor law enforcement. The law enforcement agencies give very little cooperation to the District officials in fending off, arresting and prosecuting offenders. This has made it extremely difficult to protect the interests of the Local Government.

Erratic Weather. The weather patterns have become unreliable and unpredictable. The rainy or dry seasons are frequently changing thus, confusing farmers and leading to uncertainties and anxiety.

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

Inadequate number of technical staff in some departments. 9 Out of 10 departments lack substantive heads while in some sectors like health, the technical staff are very few vis-à-vis the approved structures

Inadequate staff accommodation especially for Health and Education staff. Some of the schools and Health Units are in places where rentable facilities are hardly available thus the need for the DLG to build permanent houses to accommodate staff.

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	516,491	157,453	475,288
Local Government Hotel Tax	1,000	0	1,000
Rent & Rates from private entities	5,050	6,097	9,800
registrationof Bussiness trading Lincence	3,575	0	1,971
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,304	809	9,432
Property related Duties/Fees	16,000	3,509	16,500
Park Fees	17,735	139	21,730
Other licences	4,375	0	5,600
Other Fees and Charges	65,070	27,838	26,388
Rent & rates-produced assets-from private entities	47,578	0	10,288
Market/Gate Charges	141,961	50,166	197,844
Local Service Tax	37,108	33,523	42,100
Advertisements/Billboards	1,000	0	1,000
Land Fees	37,512	3,438	50,863
Inspection Fees	9,622	0	3,500
Educational/Instruction related levies	2,500	0	870
Business licences	19,450	1,469	22,989
Application Fees	408	0	50
Animal & Crop Husbandry related levies	35,312	5,281	28,100
Miscellaneous	13,172	11,671	3,513
Urgency/Tender fees	13,622	12,835	15,380
Sale of (Produced) Government Properties/assets	25,423	0	5,000
Sale of non Produced Government Properties/assets	5,000	0	
Liquor licences	2,354	27	1,315
Unspent balances – Locally Raised Revenues	3,361	652	55
2a. Discretionary Government Transfers	1,397,402	1,326,548	1,449,014
Transfer of Urban Unconditional Grant - Wage	120,378	55,995	125,194
District Unconditional Grant - Non Wage	353,501	353,501	367,822
Transfer of District Unconditional Grant - Wage	826,863	820,400	859,938
Urban Unconditional Grant - Non Wage	36,472	36,473	36,488
District Equalisation Grant	60,187	60,179	59,573
2b. Conditional Government Transfers	11,014,005	10,101,061	11,774,577
Conditional Grant to Women Youth and Disability Grant	9,473	9,472	9,473
Conditional transfer for Rural Water	373,103	240,777	351,027
Conditional Transfers for Non Wage Technical Institutes	238,464	238,463	178,258
Conditional Transfers for Wage Technical Institutes	144,483	0	0
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	34,087	34,088	32,055
Conditional Grant to Tertiary Salaries	83,909	144,483	237,528
Conditional transfers to DSC Operational Costs	28,614	28,615	24,927
Conditional Grant to Primary Education	413,196	413,196	453,685
Conditional transfers to Production and Marketing	70,857	70,857	267,549
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	135,720	126,360
Conditional transfers to School Inspection Grant	14,141	14,141	19,944
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	78,000	78,000	80,400
Conditional Grant to SFG	576,363	371,574	502,920
Conditional Grant to Secondary Salaries	754,373	754,373	889,428

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A. Revenue Performance and Plans

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Primary Salaries	3,391,532	3,391,533	3,722,593
Conditional Grant to PHC Salaries	1,104,178	1,036,586	1,605,334
Conditional Grant to PHC- Non wage	120,199	120,199	120,199
Conditional Grant to PHC - development	418,817	315,788	301,527
Conditional Grant to PAF monitoring	63,100	63,169	55,464
Conditional Grant to NGO Hospitals	212,942	212,942	212,942
Conditional Grant to Functional Adult Lit	10,385	10,385	10,385
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,726	15,726	11,448
Conditional Grant to Community Devt Assistants Non Wage	2,637	2,637	2,631
Conditional Grant to Agric. Ext Salaries	22,371	26,624	27,289
Conditional Grant for NAADS	988,671	967,865	770,744
Conditional Grant to Secondary Education	646,665	646,665	607,569
Roads Rehabilitation Grant	856,170	551,353	708,738
Sanitation and Hygiene	162,649	162,649	162,649
NAADS (Districts) - Wage		0	238,335
Conditional transfers to Special Grant for PWDs	19,777	19,777	19,777
2c. Other Government Transfers	2,492,167	2,508,827	2,652,993
MoH - Health Staff Recruitment		20,686	
Water Sector Sanitation Grant	21,000	0	
CAIIP	26,013	13,005	26,013
Other Transfers from Central Government (LLGs' NUSAF)	23,565	0	
Conditional Grant to feeder roads maintenance workshops (URF)	11,886	0	11,886
Uganda AIDS Commission/MoLG		0	5,000
NUSAF II	1,127,074	949,441	1,793,886
DEO Operational Costs		0	4,500
MoH Doctor's Top-up Allowance		26,996	
MoH		3,913	
MoES Staff Recruitment		1,057	
MoES Headcount		176	
Uganda National Examinations Board	7,545	8,788	7,545
Min. of Education - DEO's Office		3,366	
Unspent balances – Conditional Grants	783,337	1,075,102	257,632
MAAIF - Avian Human Influenza Surveillance	8,880	8,874	8,880
Women's Grant	8,000	0	
MoGLSD - Youth Training		4,672	
Roads Maintenance (Uganda Road Fund)	423,007	366,454	437,535
MoH MTRAC-HMIS		1,637	
Unspent balances – Other Government Transfers	50,116	7,074	66,252
Unspent balances – UnConditional Grants	1,743	17,586	33,863
3. Local Development Grant	476,551	338,897	556,691
LGMSD (Former LGDP)	476,551	338,897	556,691
4. Donor Funding	967,106	375,396	514,579
WHO	16,132	24,411	16,132
Baylor College of Medicine	380,281	150,720	462,091
Global Fund		36,256	
SAGE	482,592	157,131	
PACE	5,880	0	6,292
Unspent balances - donor		6,878	30,065

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
PREFA	82,221	0	
Total Revenues	16,863,722	14,808,182	17,423,141

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

The District realised a total of Shs. 157,453,000 by the end of June, 2013; representing 30.5% performance against annual target of Shs. 516,491,000. The Local Revenue realised under performed by 69.5% of the expected annual target. This under performance is attributed to non-capture of receipts from LLGs in the reports arising from initially lack of a reporting module in the OBT (1st - 3rd quarters). In addition, local revenue underperformed due to poor mobilisation and enforcement as most sub-counties are under staffed especially in regard to parish chiefs who are the main local revenue mobilisers. The District also stopped charging 2% Commitment fee on every contract following an audit query by the Auditor General's office.

(ii) Central Government Transfers

By the close of the fourth quarter, a total of Shs. 14,275,333,000 was realised in transfers from Central Government and its institutions. This was against an annual target of Shs. 15,380,125,000 thus a collection of 92.8% of the planned annual target. The receipts from Central Government transfers and its institutions were constituted as follows: Discretionary Government Transfers, Shs. 1,326,548,000 (9.3% of Gov't Transfers); Conditional Government Transfers, Shs. 10,101,061,000 (70.8% of Gov't Transfers); Other Government Transfers, Shs. 2,508,827,000 (17.6% of Gov't Transfers); and, Local Development Grant, Shs. 338,897,000 (2.4% of Gov't Transfers).

Central Gov't transfers underperformed by just 7.2% of the annual target. This underperformance was largely attributed to budget cuts especially in the fourth quarter when dev't grants were not transferred to the DLG.

(iii) Donor Funding

A total of Shs. 375,396,000 was realised in donor revenue by the close of June, 2013. This represents 38.8% of the annual revenue estimate and an under performance of 61.2% off the annual target. Donor funds under perormed because PREFA and PACE did not remit funds to the Health Sector. The former withdrew from Teso region while no formal communication was made from PACE for non remittance of funds to the Health sector. In addition, SAGE funds were also not transferred to the District from the second - fourth quarters. This followed a change in policy to implement the programme directly from SAGE Secretariat.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	357,088	593,507	369,490
Unspent balances – UnConditional Grants		5,040	2,022
Transfer of Urban Unconditional Grant - Wage		55,995	
Transfer of District Unconditional Grant - Wage	260,191	213,319	270,599
Locally Raised Revenues	37,104	85,797	32,440
District Unconditional Grant - Non Wage	27,548	164,577	28,664
Conditional Grant to PAF monitoring	32,245	32,307	35,766
Urban Unconditional Grant - Non Wage		36,473	
<i>Development Revenues</i>	818,365	862,156	225,934
Unspent balances – Conditional Grants	661,687	705,128	182,553
Other Transfers from Central Government	43,441	0	
Locally Raised Revenues	3,000	0	
LGMSD (Former LGDP)	32,026	147,746	43,381
District Unconditional Grant - Non Wage	78,210	9,282	
Total Revenues	1,175,453	1,455,662	595,425
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	357,088	592,622	369,490
Wage	260,191	269,661	270,599
Non Wage	96,897	322,961	98,891
<i>Development Expenditure</i>	818,365	664,148	225,934
Domestic Development	818,365	664,147.502	225,934
Donor Development		0	0
Total Expenditure	1,175,453	1,256,769	595,425

Department Revenue and Expenditure Allocations Plans for 2013/14

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

In regard to expenditure, the Sector estimates to spend a total of Shs. 816,853,395 for both higher and lower local gov'ts in FY 2013/2014. This is constituted of Shs. 270,298,679 (33.1%) in development expenditure and Shs. 546,554,716 (66.9%) in recurrent expenditure. Out of the recurrent expenditure, Shs. 314,392,772 is for wages; representing 38.5% of the Sector's expenditure budget.

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

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14

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Workplan 1a: Administration

Function, indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	1,376,929	783,229	816,853
Cost of Workplan (US\$ '000):	1,376,929	783,229	816,853

Planned Outputs for 2013/14

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

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

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

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

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

1. Delayed procurement

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

2. Delayed release of funds from the centre

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

3. Low staffing and High staff turn over

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	192,227	185,763	180,659
Unspent balances – UnConditional Grants		538	40
Transfer of District Unconditional Grant - Wage	109,663	115,002	114,050
Locally Raised Revenues	16,902	20,420	11,575
District Unconditional Grant - Non Wage	58,395	42,536	50,356
Conditional Grant to PAF monitoring	7,267	7,269	4,639
<i>Development Revenues</i>	18,500	8,530	
LGMSD (Former LGDP)	18,500	8,530	

Vote: 514 Kaberamaido District

Workplan 2: Finance

Total Revenues	210,727	194,293	180,659
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>192,227</i>	<i>185,723</i>	<i>180,659</i>
Wage	109,663	114,881	114,050
Non Wage	82,564	70,842	66,610
<i>Development Expenditure</i>	<i>18,500</i>	<i>5,738</i>	<i>0</i>
Domestic Development	18,500	5737.608	0
Donor Development		0	0
Total Expenditure	210,727	191,461	180,659

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector has forecast to receive total revenue amounting to Shs. 276,173,534 for both the Higher and Lower Local Governments. The total revenue is expected to be raised from: Local revenue; Shs. 52,780,008 (19.1%) and Central Government Transfers; Shs. 223,393,526 (80.9%).

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31-07-2013	30-4-2013	31-7-2014
Value of LG service tax collection	16351250	31198941	10502806
Value of Hotel Tax Collected	0	0	1000000
Value of Other Local Revenue Collections	165322750	49111996	164800380
Date of Approval of the Annual Workplan to the Council	15-04-2012	31-3-2013	30-06-2014
Date for presenting draft Budget and Annual workplan to the Council	20-06-2013	20-06-2013	30-06-2014
Date for submitting annual LG final accounts to Auditor General	30/09/2012	31-3-2013	30-9-2013
Function Cost (US\$ '000)	316,979	137,385	276,174
Cost of Workplan (US\$ '000):	316,979	137,385	276,174

Planned Outputs for 2013/14

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

Vote: 514 Kaberamaido District

Workplan 2: Finance

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

N/A

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

1. Low revenue base

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

2. Inadequate staffing

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

3. Lack of logistical support

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	410,269	497,467	389,677
Other Transfers from Central Government		21,743	
Conditional transfers to Councillors allowances and E:	78,000	78,000	80,400
Conditional transfers to DSC Operational Costs	28,614	28,615	24,927
Conditional transfers to Salary and Gratuity for LG ele	135,720	135,720	126,360
District Unconditional Grant - Non Wage	8,615	73,156	8,964
Conditional Grant to PAF monitoring	7,034	7,035	4,490
Locally Raised Revenues	64,966	43,761	55,871
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	29,833	46,242	31,027
Unspent balances – UnConditional Grants		5,707	2,184
Conditional transfers to Contracts Committee/DSC/PA	34,087	34,088	32,055
<i>Development Revenues</i>	104,000	102,704	
LGMSD (Former LGDP)	104,000	94,685	
District Unconditional Grant - Non Wage		8,019	
Total Revenues	514,269	600,171	389,677
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	410,269	495,284	389,677
Wage	188,953	201,393	176,107
Non Wage	221,316	293,891	213,571
<i>Development Expenditure</i>	104,000	102,704	0
Domestic Development	104,000	102,704.13	0
Donor Development		0	0
Total Expenditure	514,269	597,988	389,677

Department Revenue and Expenditure Allocations Plans for 2013/14

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

Vote: 514 Kaberamaido District

Workplan 3: Statutory Bodies

2013/2014 is expected to be recurrent.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	300	58	120
No. of Land board meetings		03	04
No. of Auditor Generals queries reviewed per LG	90	58	90
No. of LG PAC reports discussed by Council		36	04
No. and type of surveying equipment purchased (PRDP)	1	0	0
Function Cost (US\$ '000)	606,156	296,971	482,684
Cost of Workplan (US\$ '000):	606,156	296,971	482,684

Planned Outputs for 2013/14

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

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

Nil

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

1. sudden reduction in the IPFs

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

2. Lack of Development Budget for some critical activities

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

3. Lack of office accommodation for the Boards

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	233,410	254,360	540,886
Other Transfers from Central Government	8,880	8,875	8,880
Conditional Grant to PAF monitoring	622	622	397
Conditional transfers to Production and Marketing	31,885	31,886	31,866
District Unconditional Grant - Non Wage	7,751	3,655	8,065
NAADS (Districts) - Wage		0	238,335
Transfer of District Unconditional Grant - Wage	152,098	182,700	158,182
Unspent balances – Other Government Transfers		0	63,379
Unspent balances – UnConditional Grants		0	377
Locally Raised Revenues	9,803	0	4,117
Conditional Grant to Agric. Ext Salaries	22,371	26,624	27,289
<i>Development Revenues</i>	1,068,516	1,055,242	1,030,461
Conditional Grant for NAADS	988,671	967,865	770,744
Unspent balances – Conditional Grants	38,384	46,634	9,538
Locally Raised Revenues		0	4,194
LGMSD (Former LGDP)	2,489	1,770	10,303
Conditional transfers to Production and Marketing	38,972	38,972	235,683
Total Revenues	1,301,925	1,309,602	1,571,347
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	233,410	247,916	540,886
Wage	174,469	209,569	487,185
Non Wage	58,941	38,347	53,701
<i>Development Expenditure</i>	1,068,516	1,024,146	1,030,461
Domestic Development	1,068,516	1024146.299	1,030,461
Donor Development		0	0
Total Expenditure	1,301,925	1,272,062	1,571,347

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services	30000	22500	30000
No. of farmer advisory demonstration workshops	36	0	36
No. of farmers receiving Agriculture inputs	1344	1008	1344
Function Cost (US\$ '000)	1,053,875	483,149	1,111,590
Function: 0182 District Production Services			
No of livestock by types using dips constructed	21000	0	2100
No. of livestock by type undertaken in the slaughter slabs	17303	13800	17303
No. of fish ponds constructed and maintained	1	0	0
No. of fish ponds stocked	1	0	0
No. of tsetse traps deployed and maintained	750	0	0
No of slaughter slabs constructed		0	1
No of plant clinics/mini laboratories constructed (PRDP)		0	1
No of plant marketing facilities constructed		0	1
Function Cost (US\$ '000)	307,712	222,060	510,814
Function: 0183 District Commercial Services			
No. of producers or producer groups linked to market internationally through UEPB	0	1	0
No. of market information reports disseminated	0	0	4
No of cooperative groups supervised	9	0	9
No. of cooperative groups mobilised for registration	3	0	3
No. of cooperatives assisted in registration	3	0	3
A report on the nature of value addition support existing and needed	No	No	
Function Cost (US\$ '000)	5,543	408	4,709
Cost of Workplan (US\$ '000):	1,367,130	705,617	1,627,112

Planned Outputs for 2013/14

The key planned outputs for the Sector in 2013/2014 are as follows: 1 Mini laboratory constructed (phase I), 1 Fish handling facility constructed in Sangabwire Bululu s/c. 500 bags of disease tolerant cassava variety (MM96/4271) procured, 15 bags of disease tolerant groundnut seed procured, 75 improved beehives (K.T.B type) procured, District wide research/Extension activities carried out, DARST teams facilitated, 4 Qtly technical audits facilitated, Shs.685,212,000 transferred to 12 LLGs for the Mobilisation and development of 840 farmer groups, 120 CBFs trained and supported, Market and production information collected and disseminated to all stakeholders for 4 quarters, 20,000 H/C, 20,000 birds and 4,000 pets vaccinated in the 12 LLGs, 36 routine disease surveillance field visits conducted in all sub counties, 9 interim audit of Saving and Credit Cooperative Societies (SACCOS) conducted, Fish farmers sensitised and trained on fish pond management and hatchery management. Completion of rehabilitation and charging of 3 cattle dips, completion of market stall and fish shed.

In terms of physical performance, the Sector achieved the following by the end of the third quarter: 161 farmers were sensitised on tsetse and trypanosomosis control, 395 tsetse traps deployed in the targeted tsetse infested villages, 616 tsetse traps treated with deltamethrin chemicals for deployment, one tsetse survey conducted in order to determine the average fly population for effective planning of tsetse control. Sensitisation of stakeholders carried out at district and rolled out to Sub-counties and eventually to parishes and villages. A total of 1,930 NAADS farmer groups registered

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

with the Sub-counties with membership of 30,237, 1 technical audit survey was conducted in 12 LLGs. NAADS funds were transferred to 12 LLGs, 9 Sub-county NAADS Coordinators & 6 AASPs recruited.

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

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

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

1. Erratic weather patterns

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

2. Low adoption of recommended farming practices

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

3. Pests, vectors and diseases

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,654,668	1,608,989	2,131,295
Unspent balances – UnConditional Grants		5,988	10,329
Conditional Grant to NGO Hospitals	212,942	212,942	212,942
Locally Raised Revenues	2,330	0	
Sanitation and Hygiene	162,649	162,649	162,649
Other Transfers from Central Government		32,547	
District Unconditional Grant - Non Wage	20,592	6,301	19,345
District Equalisation Grant	31,000	31,000	
Conditional Grant to PHC Salaries	1,104,178	1,036,586	1,605,334
Conditional Grant to PHC- Non wage	120,199	120,199	120,199
Conditional Grant to PAF monitoring	777	777	496
<i>Development Revenues</i>	976,499	895,248	932,052
Conditional Grant to PHC - development	418,817	315,788	301,527
District Unconditional Grant - Non Wage		8,356	
Donor Funding	484,514	211,386	484,514
LGMSD (Former LGDP)	64,811	46,095	80,858
Locally Raised Revenues	8,356	0	10,725
Unspent balances – Conditional Grants		306,744	48,458
Unspent balances - donor		6,878	5,970

Vote: 514 Kaberamaido District

Workplan 5: Health

Total Revenues	2,631,167	2,504,237	3,063,347
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,654,668</i>	<i>1,604,661</i>	<i>2,131,295</i>
Wage	1,104,178	1,036,586	1,605,334
Non Wage	550,490	568,075	525,961
<i>Development Expenditure</i>	<i>976,499</i>	<i>809,219</i>	<i>932,052</i>
Domestic Development	491,985	596,925.082	441,568
Donor Development	484,514	212,294	490,484
Total Expenditure	2,631,167	2,413,880	3,063,347

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 514 Kaberamaido District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	936	1702	0
No of staff houses constructed	2	0	3
No of staff houses rehabilitated	0	0	1
No of staff houses constructed (PRDP)	1	0	1
No of OPD and other wards constructed (PRDP)	4	2	1
Value of medical equipment procured	40466000	0	56981639
Value of essential medicines and health supplies delivered to health facilities by NMS	771071707	515330977	322100000
Value of health supplies and medicines delivered to health facilities by NMS	691007888	515330977	3221000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	8	14
Number of inpatients that visited the NGO hospital facility	4560	10680	56674
No. and proportion of deliveries conducted in NGO hospitals facilities.	620	293	700
Number of outpatients that visited the NGO hospital facility	13500	11834	40000
Number of outpatients that visited the NGO Basic health facilities	15400	11151	20000
Number of inpatients that visited the NGO Basic health facilities	1850	635	2000
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	195	750
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	683	1000
Number of trained health workers in health centers	120	161	130
No.of trained health related training sessions held.	200	235	230
Number of outpatients that visited the Govt. health facilities.	217500	136906	217500
Number of inpatients that visited the Govt. health facilities.	11600	21324	11600
No. and proportion of deliveries conducted in the Govt. health facilities	5500	3718	6500
%age of approved posts filled with qualified health workers	60	63	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80	80
No. of children immunized with Pentavalent vaccine		4070	99300
No. of new standard pit latrines constructed in a village	936	0	0
No. of villages which have been declared Open Defecation Free(ODF)	28	150	0
Function Cost (US\$ '000)	2,659,901	1,407,166	3,115,541
Cost of Workplan (US\$ '000):	2,659,901	1,407,166	3,115,541

Planned Outputs for 2013/14

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

Vote: 514 Kaberamaido District

Workplan 5: Health

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

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

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

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

1. Inadequate Accomodation

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

2. Transport

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

3. Incomplete development projects

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,755,005	5,665,094	6,185,203
Conditional transfers to School Inspection Grant	14,141	14,141	19,944
Conditional Transfers for Non Wage Technical Institutu	238,464	238,463	178,258
Conditional Transfers for Wage Technical Institutes	144,483	0	0
Conditional Grant to Secondary Education	646,665	646,665	607,569
Locally Raised Revenues	8,331	3,670	5,074
Other Transfers from Central Government	7,545	12,331	12,045
Transfer of District Unconditional Grant - Wage	46,572	36,467	48,435
Unspent balances – UnConditional Grants		103	5,055
District Unconditional Grant - Non Wage	4,704	8,580	4,895
Conditional Grant to Primary Salaries	3,391,532	3,391,533	3,722,593
Conditional Grant to Primary Education	413,196	413,196	453,685
Conditional Grant to PAF monitoring	1,088	1,088	695
Conditional Grant to Tertiary Salaries	83,909	144,483	237,528
Conditional Grant to Secondary Salaries	754,373	754,373	889,428
<i>Development Revenues</i>	662,825	436,104	562,493
Unspent balances – Conditional Grants	16,595	16,595	
Conditional Grant to SFG	576,363	371,574	502,920
District Equalisation Grant	29,187	29,179	59,573
LGMSD (Former LGDP)	40,680	18,756	

Vote: 514 Kaberamaido District

Workplan 6: Education

Total Revenues	6,417,829	6,101,198	6,747,696
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>5,755,005</i>	<i>5,665,094</i>	<i>6,185,203</i>
Wage	4,420,870	4,326,857	4,897,983
Non Wage	1,334,135	1,338,238	1,287,219
<i>Development Expenditure</i>	<i>662,825</i>	<i>424,163</i>	<i>562,493</i>
Domestic Development	662,825	424,162.789	562,493
Donor Development		0	0
Total Expenditure	6,417,829	6,089,257	6,747,696

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 514 Kaberamaido District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	833	833	905
No. of qualified primary teachers	833	819	905
No. of School management committees trained (PRDP)	7	7	13
No. of textbooks distributed	0	0	1000
No. of pupils enrolled in UPE	64077	63888	67115
No. of student drop-outs	30	30	35
No. of Students passing in grade one	122	122	130
No. of pupils sitting PLE	3200	2579	3400
No. of classrooms constructed in UPE	15	0	2
No. of classrooms rehabilitated in UPE	0	0	4
No. of classrooms constructed in UPE (PRDP)	16	0	2
No. of classrooms rehabilitated in UPE (PRDP)	10	0	32
No. of latrine stances constructed	20	15	25
No. of latrine stances rehabilitated	0	0	20
No. of latrine stances constructed (PRDP)	5	10	0
No. of teacher houses rehabilitated (PRDP)	0	0	2
No. of primary schools receiving furniture	0	0	126
No. of primary schools receiving furniture (PRDP)	126	90	72
Function Cost (US\$ '000)	4,522,818	3,229,987	4,823,060
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	256	256	256
No. of students passing O level	1144	0	1144
No. of students sitting O level	1144	0	1144
No. of students enrolled in USE		0	8
Function Cost (US\$ '000)	1,401,038	1,217,577	1,496,997
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	19	19	19
No. of students in tertiary education	300	312	300
Function Cost (US\$ '000)	466,856	341,508	415,786
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	100	92	100
No. of secondary schools inspected in quarter	13	0	13
No. of tertiary institutions inspected in quarter	2	0	2
No. of inspection reports provided to Council	4	0	4
Function Cost (US\$ '000)	122,765	66,910	111,067
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	0	1
Function Cost (US\$ '000)	296	0	255
Cost of Workplan (US\$ '000):	6,513,774	4,855,982	6,847,164

Planned Outputs for 2013/14

The sector has planned for the attainment of the following key outputs in 2013/2014: Construct 2 new classrooms, complete/rehabilitate 41 classrooms, construct & complete 36 latrine stances, procure 342 three seater desks for primary schools, train 325 SMCs, pay salaries for primary school teachers and staff in DEO's Office for 12 months.

Vote: 514 Kaberamaido District

Workplan 6: Education

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

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

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

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

1. Low District ceiling for primary school teachers.

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

2. Inadequate school infrastructure facilities.

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

3. Untimely releases of funds particularly for inspectorate

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	380,180	411,286	417,644
Unspent balances – UnConditional Grants		0	7,929
Unspent balances – Other Government Transfers		0	77
Transfer of District Unconditional Grant - Wage	24,667	28,365	26,223
Other Transfers from Central Government	342,547	379,459	371,537
Locally Raised Revenues	8,300	640	3,369
District Unconditional Grant - Non Wage	4,355	2,511	8,311
Conditional Grant to PAF monitoring	311	311	198
<i>Development Revenues</i>	856,822	552,005	796,948
Unspent balances – Locally Raised Revenues	652	652	
Roads Rehabilitation Grant	856,170	551,353	708,738
District Unconditional Grant - Non Wage		0	88,210
Total Revenues	1,237,002	963,291	1,214,592
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	380,180	307,297	417,644
Wage	24,667	28,365	26,223
Non Wage	355,513	278,932	391,420
<i>Development Expenditure</i>	856,822	549,837	796,948
Domestic Development	856,822	549,836.571	796,948
Donor Development		0	0
Total Expenditure	1,237,002	857,133	1,214,592

Vote: 514 Kaberamaido District

Workplan 7a: Roads and Engineering

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban paved roads routinely maintained	0	0	1
Length in Km of District roads routinely maintained	0	0	215
Length in Km of District roads periodically maintained	25	0	0
Length in Km. of rural roads rehabilitated	25	20	8
Length in Km. of rural roads rehabilitated (PRDP)	12	12	11
Function Cost (US\$ '000)	1,418,682	336,071	1,266,166
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	23,853	6,071	108,357
Cost of Workplan (US\$ '000):	1,442,535	342,142	1,374,523

Planned Outputs for 2013/14

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

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

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

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

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

1. Lack of office accommodation

Vote: 514 Kaberamaido District

Workplan 7a: Roads and Engineering

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

2. Under staffing.

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

3. Lack of power for office equipment.

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,750	22,706	14,522
Unspent balances – UnConditional Grants		0	82
Transfer of District Unconditional Grant - Wage	14,241	22,395	14,241
District Unconditional Grant - Non Wage	197	0	
Conditional Grant to PAF monitoring	311	311	198
<i>Development Revenues</i>	394,103	240,777	351,027
Conditional transfer for Rural Water	373,103	240,777	351,027
Other Transfers from Central Government	21,000	0	
Total Revenues	408,853	263,483	365,548
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,750	22,624	14,522
Wage	14,241	22,395	14,241
Non Wage	508	229	280
<i>Development Expenditure</i>	394,103	240,776	351,027
Domestic Development	394,103	240,775.51	351,027
Donor Development		0	0
Total Expenditure	408,853	263,400	365,548

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

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

Vote: 514 Kaberamaido District

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water facility user committees trained (PRDP)	1	0	0
No. of supervision visits during and after construction	19	19	33
No. of water points tested for quality	97	50	90
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of sources tested for water quality	97	50	90
No. of water points rehabilitated	1	0	2
% of rural water point sources functional (Shallow Wells)	75	60	78
No. of water pump mechanics, scheme attendants and caretakers trained	0	1	4
No. of water and Sanitation promotional events undertaken	19	7	1
No. of water user committees formed.	19	20	8
No. Of Water User Committee members trained	19	0	32
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	0	21
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	60	7	0
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0	5
No. of deep boreholes drilled (hand pump, motorised)	14	0	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	0	0
No. of deep boreholes rehabilitated (PRDP)	1	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	20
Function Cost (US\$ '000)	423,896	68,131	367,579
Cost of Workplan (US\$ '000):	423,896	68,131	367,579

Planned Outputs for 2013/14

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

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

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

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

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

Vote: 514 Kaberamaido District

Workplan 7b: Water

1. Budget cuts

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

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

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

3. Heavy rainfalls during the rainy seasons

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	78,210	66,119	75,271
Unspent balances – UnConditional Grants		0	170
Transfer of District Unconditional Grant - Wage	49,214	44,892	51,183
Locally Raised Revenues	5,714	0	4,608
District Unconditional Grant - Non Wage	7,556	5,501	7,862
Conditional Grant to District Natural Res. - Wetlands	15,726	15,726	11,448
<i>Development Revenues</i>	4,000	1,844	
LGMSD (Former LGDP)	4,000	1,844	
Total Revenues	82,210	67,964	75,271
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	78,210	65,950	75,271
Wage	49,214	44,892	51,183
Non Wage	28,996	21,058	24,088
<i>Development Expenditure</i>	4,000	0	0
Domestic Development	4,000	0	0
Donor Development		0	0
Total Expenditure	82,210	65,950	75,271

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

Comparatively, both the revenue and expenditure estimates for 2013/2014 have fallen down by 13.1% from the the previous budget. This is attributed to a reduction in the District PRDP IPF and PRDP allocation to Natural Resources.

Vote: 514 Kaberamaido District

Workplan 8: Natural Resources

In addition, the local revenue allocation to the sector at District level also reduced following dismal performance of local revenue collections in 2012/2013.

(ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2013/14

The following key outputs are expected to be realised in FY 2013/2014: 3,000 pine seedlings raised, 12 staff paid salaries for 12 months, 120 community members trained on sustainable natural resource management. Forest nursery managed at the district headquarters, 4 farmer groups trained in forestry, 36 forestry patrols carried out, 63 Hectares of Amanamana forest reserve demarcated, 12 environment committees trained, one ordinance on wetlands developed, environment compliance monitored, 11 land disputes settled, 12 ALC's monitored, 4 Physical development plans prepared for rural growth centers, 4 site plans prepared, 1 motor cycle purchased, a computer purchased, furniture purchased and electricity connected to the department premises.

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

Nil

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

1. Inadequate Funding

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

2. Inadequate Staffing

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

3. Inadequate Office Equipment

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

Vote: 514 Kaberamaido District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	148,051	139,990	153,391
Other Transfers from Central Government	8,000	4,672	
Conditional Grant to Women Youth and Disability Gr:	9,473	9,472	9,473
Conditional transfers to Special Grant for PWDs	19,777	19,777	19,777
District Unconditional Grant - Non Wage	3,506	2,194	3,648
Conditional Grant to Functional Adult Lit	10,385	10,385	10,385
Locally Raised Revenues	4,399	0	13,943
Conditional Grant to Community Devt Assistants Non	2,637	2,637	2,631
Transfer of District Unconditional Grant - Wage	89,873	90,643	93,468
Unspent balances – UnConditional Grants		210	65
<i>Development Revenues</i>	1,612,341	1,115,649	1,821,839
Unspent balances – Other Government Transfers		7,074	234
Other Transfers from Central Government	1,127,074	949,441	1,793,886
Locally Raised Revenues		100	
LGMSD (Former LGDP)	2,676	1,903	3,625
Donor Funding	482,592	157,131	24,094
Total Revenues	1,760,392	1,255,639	1,975,230
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	148,051	139,925	153,391
Wage	89,873	90,643	93,468
Non Wage	58,177	49,282	59,922
<i>Development Expenditure</i>	1,612,341	1,091,322	1,821,839
Domestic Development	1,129,749	958,284.282	1,797,745
Donor Development	482,592	133,038	24,094
Total Expenditure	1,760,392	1,231,247	1,975,230

Department Revenue and Expenditure Allocations Plans for 2013/14

Community Based Service Department projects to receive a total of UGX. 1,950,836,467 during the Financial year. Out of this, Local Revenue is UGX. 13,943,065 (0.7%) and Transfers from the Centre; UGX.1,936,893,402 (99.3%). The bulk of the Central Government transfers is constituted of NUSAF2 funds amounting to UGX. 1,793,886.418

In terms of expenditure, the department projects to spend a total of UGX. 2,074,984. Out of this,UGX. 1,870,748 (90.2 %) is for development and UGX. 204,236,000 for recurrent expenditure (9.8 %). Of the recurrent expenditure estimates, UGX. 110,721,000 is for wages; accounting for 54.2% of the sector's expenditure estimates 2013/2014. The remaining recurrent expenditure estimate of UGX. 93,514,000 is for non wage recurrent activities; and, accounts for 45.8% of the sector's expenditure estimates for FY 2013/2014.Under NUSAF 2, the district expects to receive Ushs 1,793,886.418 .

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 514 Kaberamaido District

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled	0	0	12
No. of Active Community Development Workers	15	15	4
No. FAL Learners Trained	1200	1500	4
No. of children cases (Juveniles) handled and settled	10	2	4
No. of Youth councils supported	1	1	0
No. of assisted aids supplied to disabled and elderly community	12	6	1
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	1,897,278	731,485	2,099,377
Cost of Workplan (US\$ '000):	1,897,278	731,485	2,099,377

Planned Outputs for 2013/14

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

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

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

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

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

Vote: 514 Kaberamaido District

Workplan 9: Community Based Services

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

1. Low capacity and lack of adequate institutional framework

□ There is low capacity and lack of adequate institutional framework at the community for operations and maintenance of established structures especially community access roads and boreholes.

2. Low completion rate of CIR subprojects

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

3. Delayed disbursement of funds

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	70,418	52,458	77,376
Unspent balances – Unconditional Grants		0	3,148
Transfer of District Unconditional Grant - Wage	25,737	27,118	26,767
Other Transfers from Central Government		0	5,000
Locally Raised Revenues	8,200	1,300	5,897
District Unconditional Grant - Non Wage	25,251	12,807	29,395
Conditional Grant to PAF monitoring	11,230	11,233	7,170
<i>Development Revenues</i>	32,656	17,566	191,565
Unspent balances – Conditional Grants		0	11,052
LGMSD (Former LGDP)	31,656	17,566	180,513
District Unconditional Grant - Non Wage	1,000	0	
Total Revenues	103,074	70,024	268,941
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,418	49,710	77,376
Wage	25,737	27,118	26,767
Non Wage	44,681	22,592	50,610
<i>Development Expenditure</i>	32,656	12,478	191,565
Domestic Development	32,656	12,478.469	191,565
Donor Development		0	0
Total Expenditure	103,074	62,189	268,941

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

Vote: 514 Kaberamaido District

Workplan 10: Planning

expenditure.

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	106,427	37,693	273,732
Cost of Workplan (UShs '000):	106,427	37,693	273,732

Planned Outputs for 2013/14

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

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

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

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

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

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

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

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

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

3. Inadequate Planning Skills Among Community Planning Structures.

Vote: 514 Kaberamaido District

Workplan 10: Planning

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	38,082	21,505	37,710
Unspent balances – UnConditional Grants		0	35
Transfer of District Unconditional Grant - Wage	24,772	13,258	25,763
Locally Raised Revenues	4,269	800	3,395
District Unconditional Grant - Non Wage	6,826	5,231	7,102
Conditional Grant to PAF monitoring	2,215	2,216	1,414
Total Revenues	38,082	21,505	37,710
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,082	21,470	37,710
Wage	24,772	13,258	25,763
Non Wage	13,310	8,212	11,946
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	38,082	21,470	37,710

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	89	55	97
Date of submitting Quaterly Internal Audit Reports	10/10/2012	11/01/2013	15-07-2013
<i>Function Cost (UShs '000)</i>	58,236	15,523	60,101
Cost of Workplan (UShs '000):	58,236	15,523	60,101

Vote: 514 Kaberamaido District

Workplan 11: Internal Audit

Planned Outputs for 2013/14

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

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

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

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

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

1. Inadequate knowledge on financial regulations & accounting processes

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

2. Lack of adequate office space.

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

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

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

Vote: 514 Kaberamaido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	4 Reports on support supervision and monitoring of Delivery of services and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 5 computers maintenance and computer consumables procured. NAADS programmes Co-funded, 4 PAF meetings/held at the selected sub county headquarters, 4 National/international celebrations held (Labor day, NRM Day, Independence Day and Women's day), presidential team hosted, ULGA subscription renewed, 1 vehicle and motorcycle repaired, legal disputes solved in courts of law. Shs. 43,441,210 transferred to 12 LLGs for CDD balance from special release from MoLG 2011/2012.	4 Reports on support supervision and monitoring of Delivery of services and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 5 computers maintained and computer consumables procured, 2 PAF meetings/held at the selected sub-county headquarters, 3 National/international celebrations held (Heros day, NRM Day and Independence Day), Shs. 6 Million paid in ULGA annual subscription fee in Kampala, 2 vehicles and motorcycles repaired and maintained at CAO's office - Kaberamaido District Hqtrs, legal disputes solved in courts of law. Shs. 1,074,847 unspent CDD balance transferred to 1 LLG.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	56,343	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,504	<i>Non Wage Rec't:</i>	297,782	<i>Non Wage Rec't:</i>	34,869
<i>Domestic Dev't</i>	43,441	<i>Domestic Dev't</i>	186,621	<i>Domestic Dev't</i>	1,075
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	81,946	Total	540,745	Total	35,944

Output: Human Resource Management

Non Standard Outputs:	All staff of KDLG paid salaries by the end of the month, 3 exception reports and 3 reports on pay change forms submitted to MoPS in Kampala.	All staff of Management and Support Services Dept 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.
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<i>Wage Rec't:</i>	260,191	<i>Wage Rec't:</i>	213,318	<i>Wage Rec't:</i>	270,599
<i>Non Wage Rec't:</i>	6,100	<i>Non Wage Rec't:</i>	4,906	<i>Non Wage Rec't:</i>	8,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	266,291	Total	218,224	Total	279,499

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (Higher and Lower Local Governments mentored, Accounts Assistants and HoDs trained on financial management, CBO's/NGO's trained on Local Government planning, Exchange visits for District councilors carried out, newly recruited staff inducted,	6 (Capacity building sessions undertaken on Environmental mainstreaming, Staff Induction, Training Needs Assessment, LGOBT planning and LGOBT reporting at Kaberamaido District Hqtrs; and, District Council operations in Lira.)	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
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

1a. Administration

Staff both at the district and sub-counties mentored, 150 TNA forms produced, 4 copies of CB Plan and CB reports produced, Finance staff for CPA, ACT attend exams, Pre-retirement staff counseling offered. Members of the 12 LLGs trained at Kaberamaido District Hqtrs on integration of environmental issues in dev't planning (Rollover Activity FY 2011/2012.)

Kaberamaido District Hqtrs, 25 District Councillors facilitated for a study tour.)

Availability and implementation of LG capacity building policy and plan

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Yes (Five Year Capacity Building Plan in place at Kaberamaido District Hqtrs - Human Resource Management Office.)

Yes (4 Copies of CB Plan and CB reports produced. 4 Copies of quarterly Capacity Building report produced at Kaberamaido District Hqtrs.)

Non Standard Outputs:

1 Personnel Officer trained in PGD HRM at UMI.

3 Staff (Personnel Officer - HRM, Personnel Officer - DSC and Ass. Procurement Officer) trained in PGD-HRM, Certificate in Administrative Law, and PGD in Procurement and Logistics Management respectively at UMI.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,379	<i>Domestic Dev't</i>	22,574	<i>Domestic Dev't</i>	44,962
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,379	Total	22,574	Total	44,962

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled

0 (Not Applicable.)

0 (Not applicable)

0 (-)

Non Standard Outputs:

11 LLGs supervised and 4 quarterly reports produced at Kalaki and Kaberamaido County Hqtrs in Kalaki SC and Kaberamaido Sc Hqtrs respectively (Alwa, Kaberamaido, Kobulubulu, Ochero, Aperkera, Bululu, Kalaki, Kakure, Apapai, Anyara and Otuboi Sub-counties).

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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,536	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,536	Total	0	Total	0

Output: Public Information Dissemination

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:	District website hosted and domain name renewed with Uganda Communications Commission in Kampala. 4 Mandatory notice on releases from central government prepared and disseminated to 12 LLGs and 9 District departments in Kaberamaido districts, IEC Materials (District Brochure) produced at Kaberamaido District Hqrs. Consultations made with MoLG and Uganda Communications Commission in Kampala.	4 Mandatory notices on Central Government releases prepared and disseminated to 12 LLGs and 9 District departments in Kaberamaido districts.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,428	<i>Non Wage Rec't:</i>	3,532	<i>Non Wage Rec't:</i>	1,068
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,428	Total	3,532	Total	1,068

Output: Office Support services

Non Standard Outputs:	66 offices cleaned every working day at Kaberamaido District Headquarters, Admin compound A and B cleaned and maintained at the district Head quarters, 1 flower garden maintained for 12 months at Kaberamaido District Hqrs, Quarterly reports of assets and facility management produced and submitted to CAO. Water and electricity bills paid for 12 months. Offices maintained at Kaberamaido District Hqrs.	66 Offices cleaned every working day at Kaberamaido District Headquarters, Admin compound A and B cleaned and maintained at the district Head quarters, 1 flower garden maintained for 12 months at Kaberamaido District Hqrs, Water and electricity bills paid for 12 months. Broken fittings repaired and maintained on 1 Administration Office block at Kaberamaido District Hqrs. 4 Office blocks (Administration, Education, Water & Natural Resources) wired and electricity installed in them - Kaberamaido District Hqrs. 2 Water born toilet systems and 1 water tank repaired and functional at the District Administration Office block - Kaberamaido District Hqrs.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,125	<i>Non Wage Rec't:</i>	10,817	<i>Non Wage Rec't:</i>	26,421
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,125	Total	10,817	Total	26,421

Output: Registration of Births, Deaths and Marriages

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

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	334	Total	0	Total	334

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (4 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.)	0 (Nil. Expenditure and outputs reflected under operation of administration department since there is no provision of recurrent expenditure under PRDP Monitoring.)	4 (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SCI, Ochero SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC).)
No. of monitoring reports generated	1 (1 Monitoring report produced at Kaberamaido District Hqrs.)	0 (Nil. Expenditure and outputs reflected under operation of administration department since there is no provision of recurrent expenditure under PRDP Monitoring.)	4 (PRDP Monitoring reports produced by Political leaders, CAO, RDC and Technical staff at Kaberamaido District LG Hqtrs. 4 Quarterly PRDP progress reports produced and submitted by to OPM in Kampala. 4 PRDP quarterly review meetings held at Kaberamaido District Hqtrs.)
Non Standard Outputs:	4 Quarterly PRDP reports prepared and submitted to OPM in Kampala.		-

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,240	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,875
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,240	Total	0	Total	21,875

Output: Local Policing

Non Standard Outputs:	Assets, offices and properties of the Local Government at the district head quarters safe guarded for 12 months.		Assets, offices and properties of the Local Government at the district head quarters safe guarded for 12 months.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	2,160
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	3,300	Total	2,160

Output: Records Management

Non Standard Outputs:	Central registry equipped with 2 Metallic shelves, 1 book shelf and assorted stationery, 10 District departments, 12 LLGs, active and retired District staff served at the central registry, 4 Reports made and submitted to the national records centre/ministry of Local Government.		1,000 Records maintained in the Central Registry for 12 months, 4 quarterly reports made and submitted to the CAO's Office at Kaberamaido District Hqtrs.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	1,676	<i>Non Wage Rec't:</i>	2,290
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

	<i>Total</i>	4,500	<i>Total</i>	1,676	<i>Total</i>	2,290
Output: Information collection and management						
Non Standard Outputs:	Data collected from 12 LLGs and 9 District departments in Kaberamaido District. 1 TVS Motorcycle maintained at approved garage in Kaberamaido Town Council.		Data collected from 12 LLGs and 9 District departments in Kaberamaido District.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,129	<i>Non Wage Rec't:</i>	948	<i>Non Wage Rec't:</i>	974
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,129	Total	948	Total	974

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	(0)	0 (24 Administrative buildings under rehabilitation; 4 each in Alwa, Kobulubulu, Ochoero, Anyara, Kalaki and Otuboi Sub-county.)	35 (Administrative buildings completed in Anyara, Alwa, Bululu, Kalaki, Kobulubulu, Ochoero and Otuboi Sub-counties (5 Buildings each).)
No. of administrative buildings constructed	(0)	0 (2 Administrative buildings under construction (1 at the new site for Kaberamaido Sub-county and 1 Administration block of 5 offices, 1 strong room, 1 boardroom and 2 stance pit latrine with urinal fitted with metal fabricated door shutters and metal fabricated gates under construction at Kakure Sub-county Headquarters.))	1 (Administration office block construction completed at Kaberamaido Sub-county Hqtrs (new site) in Kaberamaido Sub-county.)
No. of solar panels purchased and installed	(0)	0 (Not Applicable.)	0 (-)

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs: Air conditioner and furniture procured for CAO's Office at Kaberamaido District Hqtrs in Kaberamaido Town Council, 1 Administration block of 5 offices, 1 strong room, 1 boardroom and 2 stance pit latrine with urinal fitted with metal fabricated door shutters and metal fabricated gates constructed at Kakure Sub-county Headquarters. 4 Administration buildings (1 Office block, 1 Staff house for the SAS and 3 extension staff houses) rehabilitated in each of the 8 Sub-counties (Alwa, Kaberamaido, Kobulubulu, Ochero, Anyara, Bululu, Kalaki and Otuboi).

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	710,345	<i>Domestic Dev't</i>	450,443	<i>Domestic Dev't</i>	153,207
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	710,345	Total	450,443	Total	153,207

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 160 Office chairs, 48 desks, 32 lockable book shelves and 4 notice boards procured for 8 Sub-counties (Anyara, Bululu, Kalaki, Otuboi, Alwa, Kaberamaido, Kobulubulu and Ochero).

Procurement and supply of 160 Office chairs, 48 Office desks, 32 Lockable bookshelves and 8 Notice boards for: Alwa, Kaberamaido, Kobulubulu, Ochero, Anyara, Bululu, Kalaki and Otuboi Sub-counties.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,200	<i>Domestic Dev't</i>	4,509	<i>Domestic Dev't</i>	26,691
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,200	Total	4,509	Total	26,691

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

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

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	3 Categories of creditors paid at kaberamaido District head quarters (11 Sub-counties, Shs. 4,000,000; DSC Chairpersons for 1st & 2nd Commissions; Shs. 15,900,000; DSC Members for 1st & 2nd Commissions; Shs. 3,360,000 LLGs). 12 monthly F/S prepared at kaberamaido District HQs and submitted to CAOs Office Kaberamaido, 12 sets of Cash releases and schedules collected from MFPEd-Kampala, Local Bank transactions made at DFU Bank-Dokolo Branch nad stanbic bank soroti. Finance staff paid salaries for 12 months. Two office support staff paid lunch allowance, 11 LGMSD cheques distributed to Sub-counties (Alwa, Aperkira, Kaberamaido, Kobulubulu, Ochero, Anyara, Apapai, Bululu, Kakure, Kalaki, Otuboi). 11 LLGs mentored (Alwa, Aperkira, Kaberamaido, Kobulubulu, Ochero, Anyara, Apapai, Bululu, Kakure, Kalaki, Otuboi)	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 HQs and submitted to CAOs Office Kaberamaido, 12 sets of Cash releases and schedules collected from MFPEd-Kampala, Local Bank transactions made at DFU Bank Dokolo Branch and stanbic bank soroti. Finance staff paid salaries for 12 months. Two office support staff paid lunch allowance, 48 LGMSD cheques distributed to Sub-counties (Alwa, Aperkira, Kaberamaido, Bululu, Kalaki, Kakure, Apapai, Otuboi, Anyara, Kobulubulu and Ochero.	
	<i>Wage Rec't:</i> 109,663	<i>Wage Rec't:</i> 114,881	<i>Wage Rec't:</i> 114,050
	<i>Non Wage Rec't:</i> 49,362	<i>Non Wage Rec't:</i> 34,062	<i>Non Wage Rec't:</i> 33,741
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 159,025	Total 148,944	Total 147,790

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	165322750 (Shs. 165,322,750 of local revenue collected in Kaberamaido District local Government)	156899197 (Shs. 156,899,197 of local revenue collected in Kaberamaido District local Government)	164800380 (Shs. 164,800,380 of local revenue collected in Kaberamaido District local Government)
Value of Hotel Tax Collected	0 (-)	0 (Not applicable)	1000000 (Shs. 1,000,000 Collected in Hotel Taxes from Kaberamaido Town Council.)
Value of LG service tax collection	16351250 (11 LLGsof Kaberamaido district, and the District Headquarters shs 16,351,250 to be collected)	33522941 (Shs. 33,522,941 collected from local Service tax at Kaberamaido district headquarters and 11 Sub-counties of Kaberamaido District Local Government.)	10502806 (11 LLGs of Kaberamaido district, and the District Headquarters shs 10,502,806 to be collected)
Non Standard Outputs:	-	-	-
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,207	<i>Non Wage Rec't:</i> 3,718	<i>Non Wage Rec't:</i> 2,440
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,207	Total 3,718	Total 2,440

Output: Budgeting and Planning Services

Date for presenting draft	20-06-2013 (One Draft Annual	13-06-2013 (By 13th of June 2013	30-06-2014 (One Draft Annual
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Budget and Annual workplan to the Council	Budget and workplan 2013/2014 submitted to CAO by 20Th June, 2013 at Kaberamaido District Headquarters.)	one draft annual work plan submitted to CAO for on ward submission to various District Council Committees at Kaberamaido District Local Government Hqtrs.)	Budget and workplan 2014/2015 submitted to CAO by 20Th June 2014 at Kaberamaido District Headquarters.)
Date of Approval of the Annual Workplan to the Council	15-04-2012 (By 15th of April one draft annual work plan submitted to CAO for on ward submission to various District Council Committees at Kaberamaido District Local Government Hqtrs. 1 Field visit made to 6 Sub-counties by the District Budget Desk. 4 quarterly reports produced by the Budget Desk at Kaberamaido District Hqrs.)	13-06-2013 (By 13th of June one draft annual work plan submitted to CAO for on ward submission to various District Council Committees at Kaberamaido District Local Government Hqtrs.)	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 Hqrs.)

Non Standard Outputs:	1 Annual Budget Conference held at Kaberamaido District Headquarters.		One budget conference held in Janaury, 2014 at Kaberamaido District Hqtrs, Kaberamaido Town Council.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,330	<i>Non Wage Rec't:</i>	4,762	<i>Non Wage Rec't:</i>	7,015
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,330	Total	4,762	Total	7,015

Output: LG Expenditure mangement Services

Non Standard Outputs:	25 cash books,50 abstracts,25 votes books to be procured and printing of the revenue receipts,one generator fuelled and maintained ,suppliers paid ,three computers maintained,two motor cycles maintained.		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
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,975	<i>Non Wage Rec't:</i>	27,881	<i>Non Wage Rec't:</i>	22,994
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,975	Total	27,881	Total	22,994

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Two copies of Draft Final Accounts submitted to the Office Of the Auditor General Soroto by 30th of september 2012)	31-3-2013 (15 copies of final accounys submitted to CAO for onward submission to the Auditor General soroti)	30-9-2013 (Fifteen copies of Final Accounts for the financial year 2012/2013 submitted to the Office Of the Auditor General Soroti by 30th of september 2013)
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Non Standard Outputs:			Nil
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	690	<i>Non Wage Rec't:</i>	418
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
			420
			0

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

2. Finance

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	690	<i>Total</i>	418	<i>Total</i>	420

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	5,738	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	15,000	<i>Total</i>	5,738	<i>Total</i>	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

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

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
3. Statutory Bodies				
Non Standard Outputs:	1 Sofa set procured for Clerk to Council's Office. 1 Ceremonial gown procured at Kaberamaido District Hqrs for Clerk to Council. 1 Pair of uniforms procured at Kaberamaido District Hqrs for Sergeant at Arms. 6 District Council meetings of 1 day each held at Kaberamaido District Council Hall located at Kaberamaido district Hdqtrs; and 6 sets of District Council minutes produced and approved by the District Council, in Kaberamaido District Council Hall located at Kaberamaido District Hdqtrs.		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	
	<i>Wage Rec't:</i> 148,874	<i>Wage Rec't:</i> 148,908	<i>Wage Rec't:</i> 140,436	
	<i>Non Wage Rec't:</i> 92,281	<i>Non Wage Rec't:</i> 72,700	<i>Non Wage Rec't:</i> 51,157	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 241,155	Total 221,608	Total 191,593	

Output: LG procurement management services

Non Standard Outputs:	12 Contracts Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hdqtrs		2 Staff of the PDU paid monthly salary for 12 months; 12 Contracts Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hdqtrs. 12 Evaluation Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hdqtrs. 2 Advertisement for invitations published in the national print medium, to circulate across all districts of Uganda. 4 Quarterly and 12 monthly reports produced and submitted to PPDA, MOLG, MOFED in Kampala, Bids documents for clearance by Solicitor Generals office-Mbale regional office and to the Chief Administrative Officer Kaberamaido. 330 Copies of bidding documents produced in Kaberamaido district Procurement and Disposal Unit, located at Kaberamaido district Hdqtrs. Arrears of 2 meetings held by the DCC at Kaberamaido District Headquarters paid. 2 Bookshelves procured for the PDU at Kaberamaido District Hdqtrs in Kaberamaido Town Council.	
	12 Evaluation Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hdqtrs			
	2 Advertisement for invitations published in the national print medium, to circulate across all districts of Uganda			
	4 quarterly and 12 monthly reports produced and submitted to PPDA in Kampala and to the Chief Administrative Officer Kaberamaido			
	120 copies of bidding documents produced in Kaberamaido district Procurement and Disposal Unit, located at Kaberamaido district Hdqtrs.			
	<i>Wage Rec't:</i> 12,616	<i>Wage Rec't:</i> 12,237	<i>Wage Rec't:</i> 12,616	
	<i>Non Wage Rec't:</i> 13,827	<i>Non Wage Rec't:</i> 19,070	<i>Non Wage Rec't:</i> 34,174	

Vote: 514 Kaberamaido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,443	Total	31,306	Total	46,790

Output: LG staff recruitment services

Non Standard Outputs:

4 DSC meetings of 2 days each held at Kaberamaido DSC Boardroom located at Kaberamaido District Hdqtrs; and 4 minute extracts forwarded to CAO and/or Town Clerk for action & 4 sets of full minutes approved, 1 job advert of 11/4 pages published in the national print medium, 4 quarterly reports of 15 copies each produced and submitted to the Public Service Commission, Education Service Commission, Health Service Commission in Kampala; and the District Council in Kaberamaido district hdqtrs & Members District Service Commission in areas as they may come from when appointed, 1 annual subscription renewed with the Association of District Service Commissions Uganda ADSC(U), District Service Commission office coordinated through procurement of assorted stationery, computer supplies, airtime, photocopying and printing; postage paid for the DSC mails; 3 travels for consultations/workshops to any of the districts of Uganda/subcounties of Kaberamaido; and 12 sub-counties of Kaberamaido district (Town Council, Alwa, Kobulubulu, Bululu, Ochero, Kalaki, Anyara, Kaberamaido, Kakure, Apapai, Aperikira and Otuboi); 2 File cabinets and procured at Kaberamaido district Headquarters; 3 DSC staff and 1 Chairperson DSC paid salaries for 12 months in Kaberamaido district Headquarters through EFT, Umeme Bills paid at Kaberamaido District Headquarters

4 DSC meetings of 2 days each held at Kaberamaido DSC Boardroom located at Kaberamaido District Hdqtrs; and 6 minute extracts forwarded to CAO and/or Town Clerk for action & 4 sets of full minutes approved, 1 job advert of 1 page published in the national print medium, 4 quarterly reports of 15 copies each produced and submitted to the Public Service Commission, Education Service Commission, Health Service Commission in Kampala; and the District Council in Kaberamaido district hdqtrs & Members District Service Commission in areas as they may come from when appointed, 1 annual subscription renewed with the Association of District Service Commissions Uganda ADSC(U), District Service Commission office coordinated through procurement of assorted stationery, computer supplies, airtime, photocopying and printing; postage paid for the DSC mails; 3 travels for consultations/workshops to any of the districts of Uganda/subcounties of Kaberamaido; and 12 sub-counties of Kaberamaido district (Town Council, Alwa, Kobulubulu, Bululu, 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

<i>Wage Rec't:</i>	27,463	<i>Wage Rec't:</i>	40,248	<i>Wage Rec't:</i>	23,055
<i>Non Wage Rec't:</i>	28,614	<i>Non Wage Rec't:</i>	86,623	<i>Non Wage Rec't:</i>	33,447
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,077	Total	126,871	Total	56,502

Vote: 514 Kaberamaido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG Land management services

No. of Land board meetings	()	05 (District Land Board meetings held at Kaberamaido District Local Government Hqtrs.)	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)
No. of land applications (registration, renewal, lease extensions) cleared	300 (Kaberamaido District Headquarters, but Land applications cleared coming from all the 12 Subcounties of Kaberamaido district, that include Ochero, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, Kakure, Otuboi, and Anyara)	300 (Land applications from members of the public in 12 LLGs cleared at Lands Office, Kaberamaido District Hqtrs.)	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.)
Non Standard Outputs:	Produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands Soroti Municipal Council, but the Audience covering the entire Kaberamaido district and the neighbouring districts of Soroti, Ngora, Serere, Dokolo, Amuria, Katakwi, Pallisa and Kumi.		4 sets of District Land Board (DLB) minutes produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands 2 radio talk shows carried out Soroti Municipal Council, but the audience covering the entire Kaberamaido district and the neighbouring districts of Soroti, Ngora, Serere, Dokolo, Amuria, Katakwi, Pallisa and Kumi. 120 Clients advised on land issues. 4 Community and Area land committee (ALC) sensitisations on land issues carried out in the sub counties of Kaberamaido district, that include Aperikira, Kakure, Apapai, & Kaberamaido. 1 laptop computer and printer procured. 6 community sensitisation trainings on land matters conducted in Otuboi, Anyara, Kakure, Aperikira, Apapai and Kalaki sub counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,530	<i>Non Wage Rec't:</i>	15,450	<i>Non Wage Rec't:</i>	13,801
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,530	Total	15,450	Total	13,801

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	36 (PAC Reports discussed by the District Council.)	04 (Reports of PAC discussed by the District Council at Kaberamaido District Local Government)
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
3. Statutory Bodies				
No.of Auditor Generals queries reviewed per LG	90 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)	83 (Queries from the AG report reviewed during the quarter.)	90 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)	
Non Standard Outputs:	4 quarterly District PAC reports produced and submitted to Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Speaker, RDC and CAO Kaberamaido District.		4 quarterly District PAC reports produced and submitted to Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Speaker, RDC and CAO Kaberamaido District.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,530	<i>Non Wage Rec't:</i> 9,570	<i>Non Wage Rec't:</i> 9,730	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,530	Total 9,570	Total 9,730	

Output: LG Political and executive oversight

Vote: 514 Kaberamaido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:

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

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

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

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

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

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

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

4 Monitoring reports 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

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

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

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

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

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,967	<i>Non Wage Rec't:</i>	48,788	<i>Non Wage Rec't:</i>	30,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,967	Total	48,788	Total	30,600

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

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.		6 meetings of the Committee of Social Services held in the District Council hall located at Kaberamaido Dist Hdqtrs and 6 minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.	
	6 meetings of the Committee of Works, Environment and Natural Resources held in the District Council hall located at Kaberamaido Dist Hdqtrs and 6 minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.		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.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 41,600	<i>Non Wage Rec't:</i> 41,690	<i>Non Wage Rec't:</i> 40,662	<i>Non Wage Rec't:</i> 40,662
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 41,600	Total 41,690	Total 40,662	Total 40,662

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Double cabin pickup procured for the District Chairperson's Office at Kaberamaido District Hqrs, Kaberamaido Town Council.		Nil	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 100,000	<i>Domestic Dev't</i> 102,704	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 100,000	Total 102,704	Total 0	Total 0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Laptop computer and printer procured for the Office of the Clerk to Council at Kaberamaido District Hqrs, Kaberamaido Town Council.		Nil	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 514 Kaberamaido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	0

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	1 (Hand held GPS machine purchased at Kaberamaido District Lands Office, Kaberamaido District Hqrs - Kaberamaido Town Council.)	0 (Nil.)	0 (Nil.)
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Non Standard Outputs:

Nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,967	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,967	Total	0	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (1 DNCs salaries paid for 12 months.)	0 (Activity not planned)	0 (NA)
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Non Standard Outputs:

-NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	38,472	<i>Domestic Dev't</i>	41,766	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,472	Total	41,766	Total	0

Output: Cross cutting Training (Development Centres)

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>4 District Multi Stakeholders Innovation Platforms(MSIP) formed, 4 Qly 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 Qly District NAADS M&E activities done, Allowances of District Farmer For a for half yearly review provided, District Farmer Fora facilitated to rent office space, 4 Agricultural 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.</p>	<p>Salaries of 1 DNC and 12 SNCs paid for 12 months, 4 District Multi Stakeholders Innovation Platforms(MSIP) formed, 4 Qly 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 Qly 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.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	301,614
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	65,417	<i>Domestic Dev't</i>	64,749	<i>Domestic Dev't</i>	69,781
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	65,417	Total	64,749	Total	371,395

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).)	1334 (1334 Farmers in LLGS (Alwa, Kaberamaido, Kaperkira, Kobulubulu, Ochero, Kaberamaido Town Council, Anyara, Apapai, Bululu, Kalaki, Kakure and Otuboi LLGs) given agricultural inputs.)	1344 (3,036 Farmers facilitated with agricultural inputs in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ochero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of functional Sub County Farmer Forums	12 (U Shs.884,784,000 transferred to 12 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ochero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira LLGs) for the following outputs: 12 SNCs salaries paid for 12 months, Performance Contracts for Agric. Advisory Service Providers paid for 12 months, Field allowances for contracted advisory services providers for 12 months, Establishment of 4 Sub-county MSIPs, Facilitation of farmer for participation at field days, Sub county Farmers to participate in sc wide planning M&E activities, Facilitation allowances of SC Farmer For a bi annual review (2 reviews per year), Facilitate SC Farmer For a Office space, Facilitation expenses of Community Based Facilitators (CBF), Office running expenses (Utilities, Stationary & Other Office Consumables), Motor Cycle running expenses (Insurance, Fuel & Oils, Maintenance & Repairs), Communication & Information costs, Facilitation Allowances Mobilisation and development of 840 farmer groups, 120 CBFs trained and supported, 48 monitoring and evaluation visits conducted in 12 LLGs, 24 review meetings held in the 12 LLGs, Subcounty operations supported in the 12 LLGs, 24 AASPs facilitated, 12 SFF supported.)	12 (Shs 392,267,000 transferred to 12 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ochero, Aperkira, Apapai, Kakure, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi LLGs) for the following outputs below; 12 SNCs salaries paid for 12 months, Performance Contracts for Agric. Advisory Service Providers paid for 12 months, Field allowances for contracted advisory services providers for 12 months, Sub-county MSIP held in each LLGS(Alwa, Kaberamaido, Kobulubulu, Ochero, Aperkira, Apapai, Kakure, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi LLGs) , Facilitation of farmer for participation at field days, Sub county Farmers to participate in sc wide planning M&E activities, facilitation of group animators for promotion of farmer institutional dev't, Facilitation allowances of SC Farmer For a bi annual review (2 reviews per year), Facilitate SC Farmer For a Office space for 12 months, Facilitation expenses of Community Based Facilitators (CBF) for 12 months, Office running expenses (Utilities, Stationary & Other Office Consumables), Motor Cycle running expenses (Insurance, Fuel & Oils, Maintenance & Repairs) for 12 months, Communication & Information costs, Facilitation Allowances Mobilisation and development of 840 farmer groups, 120 CBFs trained and supported, 48 monitoring and evaluation visits conducted in 12 LLGs, 24 review meetings held in the 12 LLGs, Subcounty operations supported in the 12 LLGs, 24 AASPs facilitated, 12 SFF supported in the LLGS of(Alwa, Kaberamaido, Kobulubulu, Ochero, Aperkira, Apapai, Kakure, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi.)	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))
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

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).)	7500 (7500 Farmers trained on recommended agricultural practices in 12 LLGs (Alwa, Kaberamaido, Aperkira, Kobulubulu, Ochero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Kakure, Apapai and Otuboi LLGs).)	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).)
No. of farmer advisory demonstration workshops	36 (36 Advisory workshops held one each on an enterprise eg. Citrus farming, piggery, apiary, cattle production, cassava, soya bean production and simsim production.)	48 (108 Advisory workshops held on citrus farming, piggery, apiary, cattle farming, poultry, maize production, cassava, soya bean production and simsim production and 27 Advisory workshops held on citrus farming, piggery, apiary, cattle farming, poultry, maize production, cassava, soya bean production and simsim production. Alwa, Kaberamaido, Aperkira, Kobulubulu, Ochero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Kakure, Apapai and Otuboi LLGs.)	36 (36 Advisory workshops held one each on an enterprise eg. Citrus farming, piggery, apiary, cattle farming, poultry, maize production, cassava, soya bean production and simsim production.)
Non Standard Outputs:	2,400 farmer groups mobilised and developed, 64 CBFs trained and supported, 2,400 Farmer Group provided with advisory services, 10 different enterprises promoted, 24 review meetings held in 12 LLGs.		2,400 farmer groups mobilised and developed, 64 CBFs trained and supported, 2,400 Farmer Group provided with advisory services, 10 different enterprises promoted, 24 review meetings held in 12 LLGs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	884,782	<i>Domestic Dev't</i>	812,539	<i>Domestic Dev't</i>	705,156
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	884,782	Total	812,539	Total	705,156

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	4,623	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,142	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	47,440	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	65,205	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

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 12 months (23 under UG, 2 CG), 4 Quarterly progress reports submitted to MAAIF- Entebbe, Joint monitoring and supervision of field projects done in all the 12 LLGs , Quarterly planning and review meeting held, Vehicle maintenance and minor repairs done, Bank transactions facilitated and bank charges paid for 12 months.
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<i>Wage Rec't:</i>	174,469	<i>Wage Rec't:</i>	209,569	<i>Wage Rec't:</i>	185,571
<i>Non Wage Rec't:</i>	15,061	<i>Non Wage Rec't:</i>	14,321	<i>Non Wage Rec't:</i>	14,775
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	189,530	Total	223,889	Total	200,346

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	0 (Not Applicable)	0 (-)
Non Standard Outputs:	Construction of road side market at Lwala Bus stage completed , 500 Bags of disease tolerant cassava variety (MM96/4271) procured for the Sub-counties of Alwa, Kobulubulu, Aperkira and Kaberamaido; 150 bags each, 4 quarterly reports produced on surveillance of pests and diseases incidences in the District, 4 quarterly reports produced on pests and disease demonstration controls conducted in 6 Sub-counties(Ochero,Kaberamaido, Alwa, Kalaki, Otuboi, and Anyara).		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).

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,010	<i>Non Wage Rec't:</i>	4,854	<i>Non Wage Rec't:</i>	9,891
<i>Domestic Dev't</i>	30,502	<i>Domestic Dev't</i>	34,477	<i>Domestic Dev't</i>	28,485
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,512	Total	39,331	Total	38,376

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	21000 (21,000 HC accessed to cattle dips in Anyara SC (7,000), Otuboi SC (7,000) and Alwa SC (7,000).)	5250 (5,250 HC accessed to cattle dips in Anyara SC (7,000), Otuboi SC (7,000) and Alwa SC (7,000).)	2100 (21,000 HC accessed to cattle dips in Anyara SC (7,000), Otuboi SC (7,000) and Alwa SC (7,000).)
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	17303 (17,303 animals slaughtered.)	320000 (8,000 bulls each of 400 Kg is on average 800,000/= , 8,000 females each of 200 Kg is on average 450,000/= , 8,000 He-goats each of 50 Kg is on average 100,000/= , 8,000 females each of 30 Kg is on average 75,000/=in the district local markets in the 12 LLGs of (Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara.)	17303 (17,303 animals slaughtered.)	
No. of livestock vaccinated	0 (Nil)	0 (Not Applicable)	0 (-)	
Non Standard Outputs:	Renovation and charging of 1 cattle dip in Akanya in Anyara, 1 cattle dip in Opilitok in Otuboi LLG LLG and and charging of 1 dip Akanya cattle dip in Oriamo parish in Alwa LLG rehabilitated, 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.		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.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,283	<i>Non Wage Rec't:</i>	9,612	<i>Non Wage Rec't:</i>	14,283
<i>Domestic Dev't</i>	27,410	<i>Domestic Dev't</i>	47,011	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,693	Total	56,623	Total	14,283

Output: Fisheries regulation

Quantity of fish harvested	0 (-)	0 (Activity indicator not planned for 0 (-) in the FY 2012/13)	
No. of fish ponds constructed and maintained	1 (1 Demonstration fish pond constructed and maintained in Ararak A Cell - Kaberamaido Town Council.)	1 (1 Demonstration fish pond constructed and maintained in Ararak A Cell - Kaberamaido Town Council.)	0 (-)

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of fish ponds stocked 1 (1 Fish pond stocked in Ararak A 2500 (2500 fish finerlings procured 0 (-) Cell - Kaberamaido Town Council.) and stocked in the demonstration pond in Ararak Cell A Kaberamaido Town Council)

Non Standard Outputs: Construction of fish shed at Akampala Completed, 4 quarterly reports produced on sensitisation of BMUs in (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi) on Fisheries Regulations, 4 quarterly reports produced on monitoring of 15 BMUs (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi) and 5 Fish markets (Ochero, Kaberamaido, Kalaki, Otuboi, Oriamo and Abalang), 12 monthly reports produced on Lake patrols, Hold 4 departmental Review meetings, Train 60 Fish farmers on fish pond management in otuboi, kalaki Town council Alwa and in hatchery management in Anyara sub county, 4 quarterly reports produced on control of parasites, pests and diseases in fish ponds, 4 quarterly reports produced Training of BMUs committees on their roles and changing Government regulations. Supervision of Fisheries Extension staff in Ochero, Kobulubulu, Kaberamaido, 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. One fish shed constructed at Akampala landing site.

4 quarterly reports produced on sensitisation of BMUs in (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi) on Fisheries Regulations, 4 quarterly reports produced on monitoring of 15 BMUs (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi) and 5 Fish markets (Ochero, Kaberamaido, Kalaki, Otuboi, Oriamo and Abalang), 12 monthly reports produced on Lake patrols, Hold 4 dep'tal Review meetings, Train 60 Fish farmers on fish, pond management in otuboi, Kalaki Town Council Alwa and in hatchery management in Anyara Sub-county, 4 quarterly reports produced on control of parasites, pests and diseases in fish ponds, 4 quarterly reports produced Training of BMUs committees on their roles and changing Government regulations. Supervision of Fisheries Extension staff in Ochero, Kobulubulu, Kaberamaido, Bululu, Kalaki, Otuboi, Anyara and Alwa sub counties. Make 4 Consultative journeys to MAAIF, 4 quarterly reports produced on fish Inspection in 15 BMUS and 5 Fish Markets. Make 4 quarterly reports on Fish data collection, Procurement of one office filling. Maintainance of one Out Board engine and repairs of One Motor cycle.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,925	<i>Non Wage Rec't:</i>	4,711	<i>Non Wage Rec't:</i>	4,925
<i>Domestic Dev't</i>	7,932	<i>Domestic Dev't</i>	9,680	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,857	Total	14,391	Total	4,925

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	750 (750 Insecticide impregnated traps deployed and maintained in Bululu, Anyara, Ochero S/Cties.)	250 (250 tsetse trapping nets maintained and deployed in tsetse infested villages in Alwa, Kaberamaido, Aperkira and sub counties)	0 (NA)
Non Standard Outputs:	343 tsetse trapping nets procured at the district for deployment in tsetse infested villages, 45 improved beehives(K.T.B type) procured at the district for identified farmers in Apapai, Kakure and Aperkira sub counties, 4 quarterly reports produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi, Apapai and Anyara, Kakure, Kalaki, Bululu, Kabramaido and Aperkira sub counties, 4 Consultative journeys made to MAAIF-Entebbe, 900 farmers sensitized on tsetse and trypanosomiasis control in Otuboi S/cty, 4 quarterly reports produced on apiculture production data collection from 12 LLGs(Alwa, Kaberamaido, and aperkira s/cties)		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)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,119	<i>Non Wage Rec't:</i>	4,442	<i>Non Wage Rec't:</i>	5,119
<i>Domestic Dev't</i>	14,002	<i>Domestic Dev't</i>	13,924	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,121	Total	18,366	Total	11,119

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

1 Motorcycle procured for the DVO at Kaberamaido District headquarters.

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

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Output: Other Capital

Non Standard Outputs:

Payment of FY 2012/2013 retention for construction of a fish shade.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	693
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	693

Output: Cattle dip construction

Non Standard Outputs:

Completion of renovation and charging of 1 cattle dip in Akanya in Anyara, 1 cattle dip in Opilitok in Otuboi LLG LLG and and charging of 1 dip Akanya cattle dip in Oriamo parish in Alwa LLG rehabilitated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,581
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,581

Output: Slaughter slab construction

No of slaughter slabs constructed ()

0 (Activity not planned for)

1 (Slaughter slab constructed at Ochero cattle market in Ochero Sub-county.)

Non Standard Outputs:

-

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

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed ()

0 (Activity not planned for)

1 (Mini laboratory with offices (Phase 1) constructed at Kaberamaido District Hqtrs in Kaberamaido Town Council.)

Non Standard Outputs:

-

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	76,735
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	76,735

Output: Crop marketing facility construction

No of plant marketing facilities constructed ()

0 (Activity not planned for)

1 (Completion of roadside market shade at Lwala bus stage in Otuboi Sub-county.)

Non Standard Outputs:

-

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

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,029
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,029

Output: PRDP-Market Construction

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

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	3 (3 cooperative groups mobilized for registration in the 3 new Sub	3 (Output indicator not planned for in the quarter)	3 (3 cooperative groups mobilized for registration in the 3 new Sub
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Counties of Aperkira, Apapai and Kakure.)		Counties of Aperkira, Apapai and Kakure.)	
No of cooperative groups supervised	9 (9 interim audit of Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.)	36 (9 Interim audit conducted for all the SACCOS in all the 9 LLGs (Ochero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.))	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.)	
No. of cooperatives assisted in registration	3 (3 cooperative groups assisted in registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	1 (1 Cooperative group in the new Sub County of Kakure assisted in registration)	3 (3 cooperative groups assisted in registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	
Non Standard Outputs:	9 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.		9 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,847	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,413	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,847	Total 0	Total 3,413	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 514 Kaberamaido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	<p>SHS1,104,178,104/= paid out to 174 Health and support staff for 12 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ochero, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ocelakur, Murem, Abirabira, Kaburepoli HC II) and shs 65,850,635/= to contract staff (a psychiatric nurse, records, biostatistician, Lab. Assistants) hired to supplement staffing gap catersy of Baylor, 6 workshops attended by staff of DHO's office at various venues designated by ministries, 4 Progress reports & Qtrly Workplans submitted to MoH in Kampala, 4 DHT meetings with Hus' incharges at Kaberamaido District H/Qtrs, 4 Integrated support supervision visits, 21 Refrigerators and cold boxes and vaccine carriers for EPI maintained monthly in all Hus (Alwa SC (1), Kaberamaido TC (6), Kobulubulu SC (3), Ochero SC (2), Bululu SC (3), Kalaki Sc (1), Otuboi SC (3), Anyara SC (1), Apapai SC (1), Kakure SC (1), Aperikira SC (1)), 2 micro planning meeting for Child days produced, 4 Monitoring & Sup.visits for during Child days, 3 Sup. & Monitoring visits for Sanitation, 4 drug orders delivered to NMS in Kampala, 2 Ambulances for referrals rehabilitated (1-kalaki HSD at Anyara HC III & 1-kaberamaido HSD at Kaberamaido HC IV) 10 health unit incharges & 6 DHTmembers trained in management of TB,HIV/AIDS, 4 quarterly technical support supervision visits to 10 health facilities in district, properly functional electronic data management and reporting system at the DHO's office.58% access safe latrines, 58% of population practicing safe hand washing in all sub counties in the district, 1053 CMDs Trained on NDTs mass drug administration , 218 Teachers Trained on mass NDTs drug administration, Treatment for NTD's carried out in 351 Villages and 109 Schools in all sub counties across the district</p>	<p>Shs 1,605,334199/= 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 & Quarterly Workplans submitted to MoH in Kampala, 4 DHT meetings with Hus' incharges at Kaberamaido District H/Qtrs, 4 Integrated support supervision visits, 21 Refrigerators and cold boxes and vaccine carriers for EPI maintained monthly in all Hus (Alwa SC (1), Kaberamaido TC (6), Kobulubulu SC (3), Ochero SC (2), Bululu SC (3), Kalaki Sc (1), Otuboi SC (3), Anyara SC (1), Apapai SC (1), Kakure SC (1), Aperikira SC (1)), 2 micro planning meeting for Child days produced, 4 Monitoring & Sup.visits for during Child days, 3 Sup. & Monitoring visits for Sanitation, 4 drug orders delivered to NMS in Kampala, 4 Quarterly HMIS follow ups made and reports produced and disseminated to the DHT, 4 Data Quality assessment reports produced for assessments done in all the HFs across the District, 2 Ambulances for referrals rehabilitated (1-kalaki HSD at Anyara HC III & 1-kaberamaido HSD at Kaberamaido HC IV) 10 health unit incharges & 4 quarterly technical support supervision visits to 10 health facilities in district, properly functional electronic data management and reporting system at the DHO's office.65% access safe latrines, 65% of population practicing safe hand washing in all sub counties in the district, 1053 CMDs Trained on NTD's mass drug administration , Treatment for NTD's carried out in 435 Villages and 109 Schools in all sub counties across the district, The Health department coordinated for 12</p>
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Wage Rec't:</i> 1,104,178	<i>Wage Rec't:</i> 1,036,586	<i>Wage Rec't:</i> 1,605,334	
	<i>Non Wage Rec't:</i> 75,829	<i>Non Wage Rec't:</i> 107,469	<i>Non Wage Rec't:</i> 60,363	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 299,865	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 234,919	<i>Donor Dev't</i> 117,925	<i>Donor Dev't</i> 306,405	
	Total 1,414,926	Total 1,561,845	Total 1,972,102	

5. Health

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

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	771071707 (all 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's))	515330977 (Shs. 515,330,977 worth of essential medicines 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))	322100000 (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, 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.)
Value of health supplies and medicines delivered to health facilities by NMS	691007888 (all 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's))	515330977 (Shs. 515,330,977 worth of essential medicines 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))	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)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (all 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira))	8 (Health facilities reported no stock outs of the 6 tracer drugs (Anyara HC III, Otuboi HC III, Apapai HC III, Ochero HC III, Murem HC II, Ocelakur HC II). (Ochero and Anyara HC IIIs had no stock outs in 1st & 2nd quarters as well).)	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)

Vote: 514 Kaberamaido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	UGX shs 20,581,472/= worth of buffer stocks of opportunistic infection medicines and HIV/AIDS medicines procured for kaberamaido HC IV and Lwala Hospital and for outreaches to lower units of Ochero, Kobulubulu, Alwa, Bululu, Kalaki, Otuboi and Anyara HC III's (donor funding), Albendazole & vit A for child days collected, monthly EPI supplies distributed to all LLU's in the district, 4drug orders to NMS delivered, all medicines supplied to district store distributed to LLU's across the district.	-
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,910	<i>Non Wage Rec't:</i>	6,798	<i>Non Wage Rec't:</i>	2,909
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	21,533	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	312
Total	24,443	Total	6,798	Total	3,221

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	3 sensitization meetings held in Alwa, Otuboi & Kaberamaido sub counties, 65 community sensitization meetings held in various villages in Alwa s/c (21 villages), kaberamaido s/c (22 villages), Otuboi s/c (22 villages), 36 drama shows performed in Otuboi s/c (12 shows), Alwa s/c (12 shows) and Kaberamaido s/c (12shows), 12 radio talk shows and 4 radio spots held at local fm radio in soroti. ODF activities promoted in 11 Sub-counties.	107 sensitization meetings held in all District S/counties of Alwa, Anyara, Kalaki, Ochero, 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 (12shows), 12 radio talk shows and 4 radio spots held at local fm radio in soroti. ODF activities promoted in 11 Sub-counties.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	69,610	<i>Non Wage Rec't:</i>	165,524	<i>Non Wage Rec't:</i>	162,649
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	69,610	Total	165,524	Total	162,649

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	13500 (Out patients to be attended to at Lwala NGO Hospital, Otuboi S/C.)	15706 (Out patients attended to at Lwala NGO Hospital, Otuboi S/C.)	40000 (40000 Out patients to be attended to at Lwala NGO Hospital, Otuboi S/C.)
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. and proportion of deliveries conducted in NGO hospitals facilities.	620 (Mothers to be delivered safely at Lwala NGO Hospital, Otuboi Sub-county.)	397 (Mothers delivered safely at Lwala NGO Hospital, Otuboi Sub-county.)	700 (A target of 700 mothers expected to deliver from Lwala Hospital under specialised medical care at Lwala NGO Hospital, Otuboi Sub-county.)	
Number of inpatients that visited the NGO hospital facility	4560 (Patients to be attended to at Lwala NGO hospital, Otuboi SC.)	11783 (Inpatients attended to at Lwala NGO hospital, Otuboi SC.)	56674 (56674 expected to attend Lwala hospital and given quality care services)	
Non Standard Outputs:	Shs 153,242,000/= to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi s/c)		Shs 181,009,000 to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi S/C)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	153,027	<i>Non Wage Rec't:</i>	160,600
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	55,450	<i>Donor Dev't</i>	28,069
	Total	208,477	Total	160,600
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	152,940
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	28,069
			Total	181,009

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (1 NGO health unit (kaberamaido catholic mission Gwetom HC III))	884 (Children immunised at Kaberamaido Catholic Mission Gwetom HC III.)	1000 (1000 children expected to be immunised in the 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))	
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (1 NGO health units (kaberamaido catholic mission Gwetom HC III))	300 (Deliveries conducted at Kaberamaido Catholic Mission Gwetom HC III.)	750 (550 deliveries expected from the 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII) at the new Kibimo site)	
Number of inpatients that visited the NGO Basic health facilities	1850 (all 3 NGO health units (kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III))	981 (Inpatients served at 3 NGO Health Units (Kaberamaido Catholic Mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	2000 (2000 all 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III))	
Number of outpatients that visited the NGO Basic health facilities	15400 (all 4 NGO health units (kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	14152 (Patients served at 4 NGO health units (Kaberamaido Catholic Mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	20000 (About 20000 patients expected to be seen in all 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	
Non Standard Outputs:	-Shs 60,000,000/= to be transferred to 4 NGO Health Units (Shs 48,000,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs 4,000,000/= to Otuboi COU HCII, Shs 4,000,000/= to Bululu COU HCII & Shs 4,000,000/= to Kaberamaido COU HCII)		-Shs 71,773,000 to be transferred to 5 NGO Health Units (Shs 47,932,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs 3,994,000/= to Otuboi COU HCII, Shs 3,995,000/= to Bululu COU HCII & Shs 3,99,4000/= to Kaberamaido COU HCII) and Shs 11,858,000 to Pakegido HCIII. Shs. 1,500,000 unspent balance transferred to Kaberamaido Church of Uganda Archdiocary Hqtrs.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	59,916	<i>Non Wage Rec't:</i>	50,784
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	61,500
			<i>Domestic Dev't</i>	0

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	11,858
	<i>Total</i>	59,916	<i>Total</i>	50,784	<i>Total</i>	73,358
Output: Basic Healthcare Services (HCIV-HCII-LLS)						
No. of children immunized with Pentavalent vaccine	0 (-)		4070 (Children immunised with Pentavalent vaccine.)		99300 (99300 children below 12 years expected to have got the pentavalent vaccine)	
Number of trained health workers in health centers	120 (Trained health workers in health centres of Kaberamaido District.)		184 (Health workers under went variuos trainings by the development partners in comprehensive HIV care by Baylor, long term family planning methods by Marie Stopes, medicine supplies by UHMG.)		130 (130 health workers in all the Health Units trained on different health care packages with the support of development partners in the 12 Months)	
No. of trained health related training sessions held.	200 (Continuous Health Medical Education (CMEs) conducted in 14 Hus of Kaberamaido District.)		277 (Health related sessions conducted in all the 14 Health units of Kaberamaido District.)		230 (230 health related sessionns conducted in form of CMD/CME in the 12 Months)	
Number of outpatients that visited the Govt. health facilities.	217500 (Patients to visit 14 Gov't health facilities a cross the whole district)		189728 (Out patients served in 14 Gov't health facilities a cross Kaberamaido District.)		217500 (217500 Patients to visit 14 Gov't health facilities a cross the whole district)	
Number of inpatients that visited the Govt. health facilities.	11600 (Inpatients to visit 10 Gov't health facilities a cross the district)		24444 (Inpatients served in 14 Gov't health facilities a cross Kaberamaido District.)		11600 (11600 Inpatients to visit 10 Gov't health facilities a cross the district)	
No. and proportion of deliveries conducted in the Govt. health facilities	5500 (Deliveries to be conducted in 10 Gov't health facilities in all sub counties.)		5171 (Deliveries conducted in 10 Gov't health facilities in 11 Sub-counties.)		6500 (6500 Deliveries to be conducted in 12 Gov't health facilities in all sub counties.)	
%age of approved posts filled with qualified health workers	60 (% of approved posts to be filled with qualified health workers across the all 14 Gov't health facilities in the whole district)		56 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities in the whole district)		80 (80% of approved posts to be filled with qualified health workers across the all 14 Gov't health facilities in the whole district)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (360 villages to be with functional VHT's in all 11 s/c's across the district)		80 ((360) Villages with functional VHTs in 12 LLGs of Kaberamaido District.)		80 (80 VHTs covering the 360 villages to be with functional in all 11 s/c's across the district)	

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Non Standard Outputs:	Shs 96,159,200/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ochero, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs), 164,088 People administered mass drug treatment for NTD in villages in all sub counties in the whole district, 88,047 Children under 1-15 years given albendazole at outreaches in all sub counties in the district, 34,928 Children 6-59 months given given vit. A supplementation in outreaches as above, 1053 CMDs trained on NTDs mass drug administration in all villages in the district, 48 trips to transport CD4/DBS and samples for histological examination at mulago national referal hospital, 12 CME's and refresher trainings for 80 health workers in PMTCT/TB/HIV/AIDS prevention, care and treatment conducted in all health units as indicated above, 12 outreaches on PMTCT/TB/HIV/AIDS prevention care and treatment to villages and 18 technical and secondary schools in subcounties in the district, 238 mothers and their babies tracked in all HU's a cross the district as indiicated above.	Shs 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 given vit. A supplementation in outreaches as above, 1053 CMDs trained on NTDs mass drug administration in all villages in the district, 48 trips to transport CD4/DBS and samples for histological examination at mulago national referal hospital, 12 CME's and refresher trainings for 80 health workers in PMTCT/TB/HIV/AIDS prevention, care and treatment conducted in all health units as indicated above, 12 outreaches on PMTCT/TB/HIV/AIDS prevention care and treatment to villages and 18 technical and secondary schools in subcounties in the district, 238 mothers and their babies tracked in all HU's a cross the district as indiicated above.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	96,159	<i>Non Wage Rec't:</i>	76,900	<i>Non Wage Rec't:</i>	85,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	172,612	<i>Donor Dev't</i>	94,369	<i>Donor Dev't</i>	143,840
Total	268,771	Total	171,269	Total	229,440

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	28 (all villages in all parishes of the 3 Sub counties (Kaberamaido-22 villages, Otuboi-22 villages, Alwa-21 villages))	0 (Nil)	0 (-)
No. of new standard pit latrines constructed in a village	936 (all villages in all parishes of the 3 Sub counties (Kaberamaido-22 villages, Otuboi-22 villages, Alwa-21 villages))	0 (Nil.)	0 (-)

Vote: 514 Kaberamaido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	1560 homes visited in all villages, 260 meetings held to review ODF progress , 36 monitoring visits by sub county teams conducted in all parishes of the 3 Sub counties (Kaberamaido-22 villages, Otuboi-22 villages, Alwa-21 villages)		-	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	62,100	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	62,100	Total	0

Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	936 (all villages in all parishes of the 3 Sub counties (Kaberamaido-22 villages, Otuboi-22 villages, Alwa-21 villages))	0 (Nil)	0 (-)	
Non Standard Outputs:	560 homes visited in all villages, 260 meetings held to review installation of standard hand washing facilities' progress , 36 monitoring visits by sub county teams conducted in all parishes of the 3 Sub counties (Kaberamaido-22 villages, Otuboi-22 villages, Alwa-21 villages)		-	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	30,939	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,939	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Not Application		2 Ambulances repaired at Kaberamaido HC IV (1 Toyota and 1 Nissan).	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	57,336
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	57,336

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Furniture and Fixtures (Non Service Delivery)

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

Output: Other Capital

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

Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (1 New staff house of 2 units with 0 (Roofing works completed for 1 blocks of 2 stance pit latrines, all floors tiled, latrine walls tiled constructed at Kalaki HC III, Kalaki S/c, 1 New staff house: 2 block with a 2 stance pit latrine bathroom attached at Apapai HC III, Apapai sub county.)	0 (new staff house at Kalaki HC III, Kalaki SC (A self contained house with 1 block of 2 stance pit latrines, tiled). 2 new other houses which were rolled over projects have now set off. Works progressing at 1 Health Unit staff house at Alwa HC III in Alwa Sub-county.)	3 (Staff houses completed (1 House with 1 block of 2 stance pit latrines, all floors tiled, latrine walls tiled at Kalaki HC III, Kalaki Sub-county, 1 staff house at Otuboi HC III, Alwa HC III).)	
No of staff houses rehabilitated	0 (Not applicable)	0 (Nil. Not planned)	1 (Staff house rehabilitated at Kaberamaido HC IV.)	
Non Standard Outputs:	Shs 1,109,790/= FY 2006/2007 retension paid to OKH constructors for phase construction of staff House at Kobulubulu HC III, Kobulubulu s/c		1 Two stance drainable pit latrine with 2 bathrooms completed with tiles constructed at Kaberamaido HC IV in Kaberamaido Town Council. LGMSD ward renovated at Kaberamaido HC IV in Kaberamaido Town Council. Retention fee paid for construction of latrines at Alwa, Bululu, and Otuboi HC IIIs; and, Kaberamaido HC IV.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Domestic Dev't</i>	130,167	<i>Domestic Dev't</i>	105,477	<i>Domestic Dev't</i>	72,727
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	130,167	Total	105,477	Total	72,727

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not applicable)	0 (Nil. No planned activity.)	0 (-)
No of staff houses constructed	1 (1 Staff houses completed Otuboi HC III, Otuboi SC)	0 (However, committed funds were paid for 3 projects of FY 2011/2012 (Ochero HC III staff house, Kaberamaido HC IV kitchen house and Otuboi HC III staff house.)	1 (Staff completed at Ochero HC III in Ochero Sub-county.)
Non Standard Outputs:	Not Applicable		-
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,000	<i>Domestic Dev't</i>	30,001
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,000	Total	30,001
<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>		<i>Domestic Dev't</i>	43,439
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
Total		Total	43,439

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	4 (1-New laboratory block at Kobulubulu HC III, Kobulubulu s/c, 1-New Laboratory block at Anyara HC III, Anyara s/c 1-New paediatric ward at Otuboi HC III, Otuboi s/c, 1New paediatric ward at -Ochero HC III, Ochero s/c)	2 (2 New laboratory blocks under construction (1 at Kobulubulu HC III, Kobulubulu SC, and 1 at Anyara HC III, Anyara SC). Works for the new paediatric ward construction was rolled over.)	1 (OPD block completed at Aperkira HC II at Aperkira Sub-county (from wall plate level to 2 finishes).)
No of OPD and other wards rehabilitated	0 (None)	0 (Nil. Not planned.)	0 (-)
Non Standard Outputs:	None		-
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	243,816	<i>Domestic Dev't</i>	95,962
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	243,816	Total	95,962
<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>		<i>Domestic Dev't</i>	124,065
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
Total		Total	124,065

Output: Theatre construction and rehabilitation

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

Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	0 (Not applicable)	0 (Nil. Not planned.)	0 (-)
No of theatres constructed	0 (Not applicable)	0 (Nil. Not planned.)	0 (-)

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Not applicable			2 Laboratory blocks completed (1 at Bululu HC III in Bululu Sub-county and 1 at Kobulubulu HC III in Kobulubulu Sub-county).
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	40466000 (12 multipurpose trolleys, 7 wards screens (4 panels), 10 Haemocue machines, 39drip stands (S/S on castors) to various public HU's in all s/c's across the district)	42619082 (Shs. 42,619,082 worth of specialist kits of health equipment procured for 10 Health Centres (Alwa HC III, Anyara HC III, Kobulubulu HC III, Ochero HC III, Apapai HC III, Bululu III, Kakure HC III, Kalaki III, Otuboi HC III and Kaberamaido HC IV).)	56981639 (Shs. 56,981,639 worth of health equipment procured at Kaberamaido DHO's Office in Kaberamaido Town Council for 14 Health Centres.)
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Non Standard Outputs:	Not applicable			-
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	40,466	<i>Domestic Dev't</i>	42,619
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,466	Total	42,619

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	833 (Primary teachers in the 92primary schools across the district paid salaries for 12 months (Alwa SC (93), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochero SC(104), Aperikira SC (46), Anyara SC (74, Apapai SC (37), Otuboi SC (91), Kalaki SC (80), Kakure SC (48), Bululu SC (94)).)	833 (Qualified teachers in the 92 primary schools across the district)	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)
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No. of teachers paid salaries	833 (Primary teachers in the 92primary schools across the district paid salaries for 12 months (Alwa SC (93), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochero SC(104), Aperikira SC (46), Anyara SC (74, Apapai SC (37), Otuboi SC (91), Kalaki SC (80), Kakure SC (48), Bululu SC (94)).)	833 (Primary teachers in the 92 primary schools across the district paid salaries for 3 months (Alwa SC (93), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochero SC (74, Apapai SC (37), Otuboi SC (91), Kalaki SC (80), Kakure SC (48), Bululu SC (94)).)	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)
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Non Standard Outputs:	-			Nil
	<i>Wage Rec't:</i>	3,391,532	<i>Wage Rec't:</i>	3,391,533
			<i>Wage Rec't:</i>	3,722,593

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,391,532	Total	3,391,533	Total	3,722,593

Output: PRDP-Primary Teaching Services

No. of School management committees trained	7 (SMCs trained on their roles and responsibilities: (Omarai PS - Alwa SC, Lwala Boys PS - Otuboi SC, Apapai/Otuboi PS - Apapai SC, Ocelakur PS - Bululu SC, Murem and Kakado PSs - Kobulubulu SC, Acamidako PS - Ochoero SC.)	7 (SMCs (329 participants) trained on their roles and responsibilities: (Omarai PS - Alwa SC, Lwala Boys PS - Otuboi SC, Apapai/Otuboi PS - Apapai SC, Ocelakur PS - Bululu SC, Murem and Kakado PSs - Kobulubulu SC, Acamidako PS - Ochoero SC.)	13 (SMCs trained on their roles and responsibilities: (Lwala Boys PS - Otuboi SC, Kamidakan PS - Apapai SC, Ocelakur PS - Bululu SC, Otuboi Tship PS,Kanyalam PS in Ochoero S/C, Kaberpila PS in Anyara S/C , Apai PS in Ochoero SC, Gome P/s in Bululu S/C, Kaburuburu P/s in Otuboi S/C,Katinge P/s in Kobulubulu S/C, Omarai P/s in Alwa S/C, Apele P/s in Alwa S/C,Murem P/s in Kobulubulu S/C and Apapai P/s in - Apapai SC.)
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Non Standard Outputs: -

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,284	<i>Domestic Dev't</i>	14,284	<i>Domestic Dev't</i>	16,490
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,284	Total	14,284	Total	16,490

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (-)	0 (Nil)	1000 (1000 assorted texbooks in English,SST, Science and Mathematis procured and supplied to selected schools; Murem P/s in Kobulubulu S/C (100), Kakado P/s in Kobulubulu S/C (100), Abirabira P/s in Aperikira S/C (100), Katingi P/s in Alwa S/C (100), Kodekere P/s in Ochoero S/C (100), Kamidakan P/s in Apapai S/C (100), Omid P/s in Anyara S/C (100), Kaburuburu P/s in Otuboi S/C (100), Alomet P/s in Bululu S/C (100) and Ogolai-Kakure P/s in Kakure S/C (100))
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Non Standard Outputs: -

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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	30 (Pupils projected to drop out from schools.)	0 (Nil. This was provided in Quarter 35 (Pupils projected to drop out from schools.)
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of Students passing in grade one	122 (Pupils passing in grade one.)	0 (Nil. Provided in Quarter 2)	130 (Pupils passing in grade one.)
No. of pupils enrolled in UPE	64077 (Pupils enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), 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)))	64077 (Nil)	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)))
No. of pupils sitting PLE	3200 (Pupils sitting PLE.)	0 (Not applicable)	3400 (Pupils sitting PLE.)
Non Standard Outputs:	-		Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 413,196	<i>Non Wage Rec't:</i> 413,196	<i>Non Wage Rec't:</i> 453,685
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 413,196	Total 413,196	Total 453,685

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,639	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,062
	<i>Domestic Dev't</i> 94,306	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 97,406
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 95,945	Total 0	Total 99,468

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supply of 226 (3 seater desks, 16 teachers tables & 16 chairs) to the underlisted schools under Equalization grant.(Okapel P.s 36, Gome P.s 36, Kaburuburu P.s 36, Katiti P.s 36, Lwala Boys P.s 18, Acamidako P.s 18, Katinge P.s 18 & Otuboi P.s 28). Commitments (FY 2011/2012) made for procurement and supply of 66 desks, 1 wooden classroom table and 1 wooden classroom chair to Opiu Primary School in Kobulubulu Sub-county.		144 (3 seater) Desks supplied to: Kakure P.s (36), Katiti P.s(18) Okola P.s(36), Napyanga P.s(18), Acamidako P.s(18) and Katinge P.,s(18)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 35,942	<i>Domestic Dev't</i> 12,105	<i>Domestic Dev't</i> 20,640
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,942	Total 12,105	Total 20,640

Output: Other Capital

Non Standard Outputs:	-		5 Sets of solar systems procured and installed at Ochero P/S, Anyara-Moru P/S, Ocelakur P/S, Okapel P/S and Oyama Eolu P/S.
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (-)	0 (Not applicable)	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).)
No. of classrooms constructed in UPE	15 (2 Classrooms constructed in Kakure P/S in Kakure S/C under SFG, 2 Classrooms completed in Gome P/S in Bululu S/C under SFG, 7 classrooms completed in Apele P/S in Alwa S/C under SFG, 2 classrooms completed in Katinge P/S in Kobulubulu S/C under SFG, 2 classrooms completed in Kaburuburu P/S in Otuboi S/C under SFG)	0 (2 Classrooms started in Kakure P.s in Kakure S/C under SFG. Omodoi not started since NUSAF II project is constructing 4 classrooms in the same School.)	2 (2 Classrooms construction completed at Kaburuburu P/S in Otuboi SC.)
Non Standard Outputs:	8 Monitoring visits to the 5 SFG project sites carried out in Kakure P/S in Kakure S/C , Gome P/S in Bululu S/C, Apele P/S in Alwa S/C, Katinge P/S in Kobulubulu S/C & Kaburuburu P/S in Otuboi S/C. Bank Charges paid on Education Sector Account. Retention fee paid for completion of Opiu Primary School in Kobulubulu Sub-county in FY 2011/2012.		4 Monitoring visits to the 2 SFG project sites carried out in Kodekere P/S in Ochero S/C & , Kaburuburu P/S in Otuboi S/C

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	146,659	<i>Domestic Dev't</i>	113,118	<i>Domestic Dev't</i>	61,003
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	146,659	Total	113,118	Total	61,003

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	10 (10 Classrooms and offices rehabilitated Lwala Boys P.S, Otuboi SC (5).)	0 (14 Classrooms and offices still under Construction and rehabilitation at Lwala Boys P.S, Otuboi SC (5), Apapai/Otuboi P.S, Apapai SC (5) and Ocelakur P.S, Bululu SC (4).)	32 (32 Classrooms and offices rehabilitated; Lwala Boys P.s, Otuboi SC (2), Omarai P/s in AlwaS/C(4), Murem P/s in Kobulubulu S/C(3), Kakure P.s in Kakure S/C (2), Apapai P/s in Apapai S/C (5), Apele P/s in Alwa S/C (7), Kakado P/s in Kobulubulu S/C(2), Ocelakur P/s in Bululu S/C (4) and Oyama P/s in Kaberamaido S/C (3))
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of classrooms constructed in UPE	16 (4 Classrooms constructed in Omarai P/S in Alwa S/C under PRDP. 3 Classrooms constructed in Muremblock in Murem P/s at Gabels) P.S in Kobulubulu S/C under PRDP. 4 Classrooms completed in Ocelakur P/S, Bululu S/C. 2 Classrooms completed in Kakado P/S, Kobulubulu S/C. 3 Classrooms completed in Acamidako P/S, Ochero S/C.)	0 (Construction works still on going, 4 classroom block in Omarai at roofing level while, 3 classroom	2 (2 Classrooms constructed in Lwala Boys P/S in Otuboi S/C under PRDP.)	
Non Standard Outputs:	4 Reports prepared for classrooms construction and rehabilitation in Omarai P. S, Alwa SC; Lwala Boys P.S, Otuboi SC, Apapai/Otuboi P.S, Apapai SC, Murem P.S, Kobulubulu SC, and Ocelakur P.S, Bululu SC. BOQs and engineering designs prepared for PRDP classroom construction and specifications prepared for Primary School Desks. 48 Technical supervision visits made to PRDP project sites.		4 Reports prepared for classrooms construction and rehabilitation in Okapel P. S, Aperikira SC; Lwala Boys P.S, Otuboi SC, Anyara moru P.S, Anyara SC, and Otuboi Tship P.S, Otuboi SC. BOQs and engineering designs prepared for PRDP classroom construction and specifications prepared for Primary School Desks. 48 Technical supervision visits made to PRDP project sites.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 367,148	<i>Domestic Dev't</i> 205,979	<i>Domestic Dev't</i> 279,071	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 367,148	Total 205,979	Total 279,071	

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (5 Lined VIP drainable latrine stances completed in Okile P/S in Kobulubulu S/C, 5 lined drainable latrine stances completed in Kaberkole P/S in Otuboi S/C, 5 Lined VIP drainable latrine stances completed in Ipenet P/S in Bululu S/C, 5 lined drainable latrine stances completed in Abalang P/S in Alwa S/C.)	5 (5 Lined VIP drainable latrine stances completed in Murem P/S in Kobulubulu S/C.)	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)
No. of latrine stances rehabilitated	0 (-)	0 (Not applicable)	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))

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Non Standard Outputs:	4 Reports prepared for monitoring and supervision visits undertaken to pit latrine construction projects in Okile PS in Kobulubulu SC, Kaberkole P.s in Otuboi S/C , Ipenet P.s in Bululu S/C and Abalang PS in Alwa SC. Commitments paid for construction 1 five stance pit latrine at Aturigalin Primary School in Kaberamaido Sub-county (Roll over from FY 2011/2012).	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.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,531	<i>Domestic Dev't</i>	29,773	<i>Domestic Dev't</i>	100,335
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,531	Total	29,773	Total	100,335

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	5 (5 Stance drainable VIP latrines constructed in Murem P/S in Kobulubulu S/C.)	0 (Nil)	0 (-)
No. of latrine stances rehabilitated	0 (-)	0 (Not applicable)	0 (-)
Non Standard Outputs:	-	-	-
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,400	<i>Domestic Dev't</i>	14,412
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,400	Total	14,412

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (-)	0 (Not applicable)	0 (-)
No. of teacher houses rehabilitated	0 (-)	0 (Not applicable)	2 (Completion of 2 (Four unit) teachers houses; Bira P/s in Alwa S/C (1) and Angoltok P/s in Anyara S/C(1))
Non Standard Outputs:	-	-	-
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,714
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	11,714

Output: Provision of furniture to primary schools

No. of primary schools	0 (-)	0 (Nil)	126 (126 (3 Seater) desks supplied)
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Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
receiving furniture				to Omarai P/S (18), Oyalem P/S (18), Otuboi P/S (36), Lwala Boys P/s(18), Abirabira P/S (18) & Opungure P/S (18))
Non Standard Outputs:	-			Nil
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,204
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	15,204

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	126 (Primary Schools supplied with 0 (Nil) classroom furniture: Apapai/Otuboi PS - Apapai SC (36 Desks, 4 Tables and 4 Chairs), 4 Tables and 4 Chairs), Omarai PS - Alwa SC (36 Desks, 4 Tables and 4 Chairs), Murem PS - Kobulubulu SC (36 Desks, 4 Tables and 4 Chairs), Ocelakur PS - Bululu SC (18 Desks, 4 Tables and 4 Chairs).)			72 (Primary Schools supplied with classroom furniture: Ocelakur P/S - Bululu SC (18) Desks, 2 Tables and 2 Chairs), Aturigalin P/S in Kaberamaido S/C (18) Desks, 2 tables & 2 Chairs, Gome P/S in Bululu S/C (18) Desks, 2 tables & 2 Chairs and Kaburuburu P/S in Otuboi S/C (18) Desks, 2 tables & 2 Chairs)
Non Standard Outputs:	1 Report prepared for monitoring visits made to Apapai/Otuboi and Lwala Boys Primary Schools in Apapai and Otuboi Sub-counties respectively.			1 Report prepared for monitoring visits made to Ocelakur, Aturigalin, Gome and Kaburuburu Primary Schools in Bululu, Kaberamaido, Bululu and Otuboi Sub-counties respectively.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,180	<i>Domestic Dev't</i>	9,612
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,180	Total	9,612

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	1144 (Students registered pass UCE0 (Not applicable) 2011; (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero, Anyara S.S))			1144 (Students registered pass UCE 2013 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))
No. of students sitting O level	1144 (Students registered to sit UCE 2011 in the secondary schools (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero, Anyara S.S))	0 (Not applicable)		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))

Vote: 514 Kaberamaido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

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. (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))	256 (256 Teaching and non-teaching staff in the gov't secondary schools paid monthly salaries for 12 months. (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))
Non Standard Outputs:	N/A		Nil
	<i>Wage Rec't:</i> 754,373	<i>Wage Rec't:</i> 754,373	<i>Wage Rec't:</i> 889,428
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 754,373	Total 754,373	Total 889,428

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	0 (Not applicable)	8 (8 Government Aided Schools receive USE grants for runing Schools)
Non Standard Outputs:	Shs. 678,298,685 transferred to 8 USE Schools (Kaberamaido Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC, ST. Paul SS - Ochero Sub-county)		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)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 646,665	<i>Non Wage Rec't:</i> 646,665	<i>Non Wage Rec't:</i> 607,569
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 646,665	Total 646,665	Total 607,569

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	19 (19 instructors in Kaberamaido Technical Institute paid monthly salaries for 12 months)	19 (19 Instructors in Kaberamaido Technical Institute paid monthly salaries for 3 months.)	19 (19 instructors in Kaberamaido Technical Institute paid monthly salaries for 12 months)
No. of students in tertiary education	300 (300 students enrolled in Kaberamaido Technical Institute)	0 (Nil)	300 (students enrolled in Kaberamaido Technical Institute)
Non Standard Outputs:	-		Not Applicable
	<i>Wage Rec't:</i> 228,392	<i>Wage Rec't:</i> 144,483	<i>Wage Rec't:</i> 237,528
	<i>Non Wage Rec't:</i> 238,464	<i>Non Wage Rec't:</i> 238,463	<i>Non Wage Rec't:</i> 178,258
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 466,856	Total 382,946	Total 415,786

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 514 Kaberamaido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Output: Education Management Services

Vote: 514 Kaberamaido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Non Standard Outputs:	<p>8 Staff at Kaberamaido District Education Office paid salaries for 12 months,</p> <p>92 primary schools supervised and education sector coordinated for 12 months.</p> <p>4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary & 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, Ocheru S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.</p>	<p>8 Staff at Kaberamaido District Education Office paid salaries for 12 months,</p> <p>92 primary schools supervised and education sector coordinated for 12 months.</p> <p>4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary & 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, Ocheru S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.8 Staff at Kaberamaido District Education Office paid salaries for 12 months,</p> <p>92 primary schools supervised and education sector coordinated for 12 months.</p> <p>4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary & 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, Ocheru S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.8 Staff at Kaberamaido District Education Office paid salaries for 12 months,</p> <p>92 primary schools supervised and education sector coordinated for 12 months.</p> <p>4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary & 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, Ocheru S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.8 Staff at Kaberamaido District Education Office paid salaries for 12 months,</p> <p>92 primary schools supervised and education sector coordinated for 12 months.</p> <p>4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary & 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, Ocheru S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.Bank</p>
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Charges paid on Education Sector Account. Departmental vehicle maintained in a running condition

<i>Wage Rec't:</i>	46,572	<i>Wage Rec't:</i>	36,467	<i>Wage Rec't:</i>	48,435
<i>Non Wage Rec't:</i>	10,768	<i>Non Wage Rec't:</i>	20,244	<i>Non Wage Rec't:</i>	16,483
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	489	<i>Domestic Dev't</i>	7,933
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,340	Total	57,199	Total	72,851

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	100 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5, (6), Kaberamaido Town Council (5, Kobulubulu S/C (10), Ochero S/C (13), Aperikira S/C (5), Anyara S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11).)	92 (92 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5, (6), Kaberamaido Town Council (5, Kobulubulu S/C (10), Ochero S/C (13), Aperikira S/C (5), Anyara 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, (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 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).)	0 (Not applicable)	13 (13 Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St, Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ochero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College -Otuboi).)
No. of tertiary institutions inspected in quarter	2 (2 Tertiary institutions inspected ; 0 (Not applicable) Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)	0 (Not applicable)	2 (2 Tertiary institutions inspected ; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)
No. of inspection reports provided to Council	4 (inspection reports provided to council at the district Headquarters)	0 (Not applicable)	4 (inspection reports provided to council at the district Headquarters)
Non Standard Outputs:	4 Inspection quarterly reports submitted to DES-MOES, 2 dissemination workshops of inspection reports conducted at the district H/Qs and in 12 Sub counties in the district. PLE 2012 conducted in the 86 centers in the district		4 Inspection quarterly reports submitted to DES-MOES, 2 dissemination workshops of inspection reports conducted at the district H/Qs and in 12 Sub counties in the district. PLE 2012 conducted in the 86 centers in the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,146	<i>Non Wage Rec't:</i> 18,070	<i>Non Wage Rec't:</i> 29,969
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,146	Total 18,070	Total 29,969

Output: Sports Development services

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

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

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

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: N/A 1 Motorcycle procured for an Inspector of Schools at the District Education Office, Kaberamaido District Hqtrs.

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

Output: Office and IT Equipment (including Software)

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

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

Output: Furniture and Fixtures (Non Service Delivery)

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	5,000	<i>Total</i>	5,000	<i>Total</i>	0
Output: Other Capital						
Non Standard Outputs:	N/A			-		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,678	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	7,678	<i>Total</i>	0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 514 Kaberamaido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:

2 Staff of Kaberamaido District Roads Section paid salaries for 12 months, 48 supervision Visits to District feeder roads carried out, One pickup, one tipper lorry, two motorcycles and one motor grader serviced/repaired, ADRICS conducted on 215.15 km length of district feeder roads (All Sub-counties), 8 Road management committee meetings held at Kaberamaido District Hqtrs , Bank charges paid for 12 months at DFCU Bank Dokolo Branch, 3 Computers serviced, 8 tonner catridges procured for District Roads Office, 4 Quarterly progress reports and accountability reports prepared and submitted to the line Ministry and Uganda Road Fund, 2 Motorcycles serviced, supervision of 215.15 km of district feeder roads under routine maintainance (All Sub-counties) 17.75 km of district feeder roads supervised during periodic maintenance (Ochero Sub-county 13.10 Km, Anyara Sub-county, 4.65 km), 19.5 km of district feeder road supervised during rehabilitation (Kaberamaido Sub-county, 8 Km; Alwa Sub-county, 6 Km and Kalaki Sub-county, 5.5 Km), 62.8 km of Community Access Roads supervised (Otuboi, Ochero, Kaberamaido and Alwa Sub-counties) , One accountant facilitated. 6 Road projects supervised (2 under RRP, 2 under PRDP and 2 under URF) - i.e.; (Swagere road - Ochero SC, Amileny/Oleo-Kakuya Road - Kakure SC, Lwala - Apele - Olelai road - Aperkira SC, Bululu - Lake Kyoga road - Bululu SC and Otuboi - Bata road in Kalaki, Otuboi and Anyara SCs; and, Akwalakwa - Ogerai - Murem Road, Kobulubulu Road).

2 Staff of Kaberamaido District Roads Section paid salaries for 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).

<i>Wage Rec't:</i>	13,272	<i>Wage Rec't:</i>	20,823	<i>Wage Rec't:</i>	17,756
<i>Non Wage Rec't:</i>	53,640	<i>Non Wage Rec't:</i>	49,186	<i>Non Wage Rec't:</i>	58,341
<i>Domestic Dev't</i>	35,123	<i>Domestic Dev't</i>	39,603	<i>Domestic Dev't</i>	25,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	102,035	Total	109,611	Total	101,697

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	()	0 (N/A)	0 (1 Road User Committee for Ogobai - Okile Road rehabilitation
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

No. of people employed in labour based works ()

0 (N/A)

in Kobulubulu Sub-county trained and supervision carried out on 10.8 Km.)

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.

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

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

215.15 km of District Feeder roads maintained in the eleven sub counties in the District (Kaberamaido SC (20.38), 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).

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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	100,000	<i>Non Wage Rec't:</i>	72,163	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100,000	Total	72,163	Total	0

2. Lower Level Services

Output: District Roads Maintenance (URF)

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

Vote: 514 Kaberamaido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	0 (Not Applicable)	0 (N/A)	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), 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))
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Non Standard Outputs: -

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	189,415	<i>Non Wage Rec't:</i>	153,632	<i>Non Wage Rec't:</i>	321,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	189,415	Total	153,632	Total	321,400

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	19,676	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	19,676
<i>Non Wage Rec't:</i>	126,143	<i>Non Wage Rec't:</i>	103,898	<i>Non Wage Rec't:</i>	116,389
<i>Domestic Dev't</i>	59,714	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,867
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	205,533	Total	103,898	Total	159,931

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	25 (9.5km of Otuboi - Bata rehabilitated(6km in Kalaki S/c, 7km in Otuboi S/c and 6.5km in Anyara S/c), 6km in Kobulubulu S/C)	22 (19.5 Km of Otuboi - Bata Road rehabilitated (6km in Kalaki Sub-county, 7 Km in Otuboi Sub-county and 6.5 Km in Anyara Sub-county) and 2.5km of Akwalakwala - Murem road 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.)
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Length in Km. of rural roads constructed 0 (Nil) 0 (Nil) 0 (-)

Non Standard Outputs: Nil -

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	570,000	<i>Domestic Dev't</i>	346,731	<i>Domestic Dev't</i>	486,402
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	570,000	Total	346,731	Total	486,402

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed 0 (Nil) 0 (Nil) 0 (-)

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Length in Km. of rural roads rehabilitated	12 (8.18 Km of Bululu - lake kyoga road rehabilitated in Bululu S/C). 4 Km of Lwala - Apele - Olelai road rehabilitated in Aperkira Sub-county.)	12 (8.18 Km of Bululu - Lake Kyoga Road rehabilitated in Bululu Sub-county). 4 Km of Lwala - Apele - Olelai road rehabilitated in Aperkira Sub-county.)	11 (10.8 Km of Ogobai - Okile road rehabilitated in kobulubulu S/C. Retention payments of 3.5 Km of Bululu - Lake Kyoga road in Bululu S/C, and, 0.6 Km of Lwala - Apele - Olelai road rehabilitation in Aperkira S/C completed.)	
Non Standard Outputs:	Supervision of PRDP projects in the sector		-	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 251,699	<i>Domestic Dev't</i> 163,503	<i>Domestic Dev't</i> 186,900	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 251,699	Total 163,503	Total 186,900	

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	1 Engineering Assistant I/C Housing paid salaries for 12 months, 20 Projects supervised. 1 Yamaha AG Motorcycle procured and maintained for the Engineering Ass. I/C Housing.		1 Engineering Assistant I/C Housing paid salaries for 12 months, 18 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.	
	<i>Wage Rec't:</i> 5,698	<i>Wage Rec't:</i> 3,192	<i>Wage Rec't:</i> 4,234	
	<i>Non Wage Rec't:</i> 5,229	<i>Non Wage Rec't:</i> 322	<i>Non Wage Rec't:</i> 5,840	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,927	Total 3,514	Total 10,073	

Output: Vehicle Maintenance

Non Standard Outputs:	Engineering Assistant incharge mechanical paid salaries for 12 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 9 departments and 11 Sub-counties for 12 months		Engineering Assistant incharge mechanical paid salaries for 12 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 9 departments and 11 Sub-counties for 12 months	
	<i>Wage Rec't:</i> 5,698	<i>Wage Rec't:</i> 4,350	<i>Wage Rec't:</i> 4,234	
	<i>Non Wage Rec't:</i> 5,229	<i>Non Wage Rec't:</i> 3,629	<i>Non Wage Rec't:</i> 5,840	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,927	Total 7,979	Total 10,073	

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electricity power service cables installed in 4 Office blocks at Kaberamaido District Hqtrs (Finance, Administration, Natural Resources and Water Office Blocks).		-	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	2 Technical staff (DWO and CWO) and a Driver at Kaberamaido District Hqtrs paid salaries for 12 months.	- 12 month - salaries paid out to DWO and CWO at Water office - transactions/withdrawals from sector accounts - vehicle maintenance; procurement of office supplies, stationery; computer supplies
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Wage Rec't:	14,241	Wage Rec't:	22,395	Wage Rec't:	14,241
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	9,613	Domestic Dev't	25,185	Domestic Dev't	9,560
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	23,854	Total	47,580	Total	23,801

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	1 (Water User Committee trained in Apapai Sub-county.)	0 (The Water User Committee for Akolodong B borehole, Apapai Parish, Apapai Sub County is to be trained in FY 2013/2014)	0 (-)
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Non Standard Outputs:	1 Water User Committee formed in Apapai Sub-county.	-
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	316	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	316	Total	0	Total	0

Output: Supervision, monitoring and coordination

No. of water points tested for quality	97 (Periodic testing of the quality of water from water points)	65 (A cumulative total for 65 sources well were sampled and tested for water quality)	90 (Routine quarterly testing of water points prone and or reported to be contaminated)
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
No. of sources tested for water quality	97 (Periodic testing of the quality of water from water points)	65 (A cumulative total for 65 sources well were sampled and tested for water quality)	90 (Routine quarterly testing of water points prone and or reported to be contaminated)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Hold quarterly coordination meeting with the water and sanitation sector players in the district)	3 (Held a total of 3 coordination committee meetings)	4 (Holding quarterly coordination meeting)	
No. of supervision visits during and after construction	19 (Construction of 14 deep boreholes and 5 shallow wells)	21 (Supervised a cumulative total of 21 project sites: 15 deep boreholes; 5 shallow wells; and one borehole rehabilitation)	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 extension of pipe connections to 20 house holds)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Finance is expected to carry out this activity.)	0 (Financial information is displayed quarterly the finance and information units)	0 (not planned)	
Non Standard Outputs:	N/A		4 Supervision reports produced at Kaberamaido District Hqtrs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 508	<i>Non Wage Rec't:</i> 229	<i>Non Wage Rec't:</i> 280	
	<i>Domestic Dev't</i> 18,630	<i>Domestic Dev't</i> 21,562	<i>Domestic Dev't</i> 20,035	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 19,138	Total 21,791	Total 20,315	

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

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)	0 (not planned)
No. of water points rehabilitated	1 (Rehabilitation of one hand pump)	0 (This activity was not planned under this section)	2 (Piped water schemes of Idamakan and Anyara Sub County H/Quarters serviced and repaired.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for lack of this technology in the district)	0 (Not planned for lack of this technology in the district)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	75 (Improve the functionality shallow wells)	60 (The functionality of shallow wells has stagnated at 60%)	78 (- Community mobilization, awareness treatment and strengthening of the community based maintenance systems of the shallow well water and sanitation committees)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Activity not planned except for quarterly meetings)	2 (Held a total of two meeting the community hand pump mechanics and piped water scheme attendants on status of O&M of water points at Kaberamaido Sub County council hall)	4 (quarterly meeting held with the hand pumps attendants)

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Assortment of water testing chemical procured, Piped water pumps in Anyara and Idamakan trading centers in Anyara Sub-county maintained, 4 Meetings held with Community hand pump mechanics and piped water scheme attendants on status of O&M of water points		Water quality testing chemicals procured at Kaberamaido District Hqtrs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 1,860	<i>Domestic Dev't</i> 2,396	<i>Domestic Dev't</i> 1,560	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,860	Total 2,396	Total 1,560	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	60 (Radio spot messages disseminated. Drama shows;)	7 (Carried out a total of 7 drama shows)	0 (Not planned in this Financial Year)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (Training of private sector stakeholders trained on preventative maintenance, hygiene and sanitation.)	21 (A total of 21 Community hand pump mechanics were met in the previous quarter.)	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).)
No. of water user committees formed.	19 (Formation of water user committees)	20 (Formed a total of 20 Water User Committees)	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))
No. of water and Sanitation promotional events undertaken	19 (Promotion of community based maintenance system, and good hygiene and sanitation)	7 (Carried out a total of 7 promotional drama shows in market places and schools)	1 (- Advocacy meeting held at the district level; and 2 advocacy meetings held at the county level.)
No. Of Water User Committee members trained	19 (Training of water user committees)	0 (Not implemented for lack of funds due to budget cut)	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)
Non Standard Outputs:	N/A		- 8 inter sub county stakeholders meetings held 1 per quarter for each county

Vote: 514 Kaberamaido District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	18,970	Domestic Dev't	8,401	Domestic Dev't	14,546
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	18,970	Total	8,401	Total	14,546

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: N/A

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	21,000	Domestic Dev't	10,860	Domestic Dev't	2,185
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	21,000	Total	10,860	Total	2,185

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,090	Non Wage Rec't:	0	Non Wage Rec't:	2,031
Domestic Dev't	11,954	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,043	Total	0	Total	2,031

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Repairing water block

Repairing of the water block

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	3,228	Domestic Dev't	3,227	Domestic Dev't	780
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,228	Total	3,227	Total	780

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1 (Construction of 1 VIP latrine at Bululu Trading Centre)

0 (Activity could not be implemented due to budget cut. Activity planned for FY 2014/15)

1 (Completion of 1 ecosan latrine block at Alwa)

Non Standard Outputs: N/A

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	13,500	Domestic Dev't	0	Domestic Dev't	8,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,500	Total	0	Total	8,500

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Construction of 5 hand dug shallow wells at Kakure (#1); Anyara (#2), Kalaki (#2))	5 (5 shallow wells were constructed and are now operation in the following locations: 1 - Abalang/ Akuya village, Ogwolo Parish, Anyara Sub County; 2- Otolei village, Anyara Parish, Anyara Sub County; 3 - Katiti village, Kamuda Parish, Kalaki Sub County; 4 - Ireget village, Kalaki Parish, Kalaki Sub County; 5 - Otubot/ Apokor village, Kakure Parish, Kakure Sub County)	5 (- Construction of 5 hand dug shallow wells at Kaberamaido (#1); Bululu (#1); Kalaki (#1); Otuboi (#2).)
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Non Standard Outputs: N/A -submitting procurement requests to the procurement unit

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	28,256	<i>Domestic Dev't</i>	25,744
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	28,256	Total	25,744

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)
No. of deep boreholes drilled (hand pump, motorised)	14 (Deep boreholes drilled and installed in the Sub-counties of: Ochero (#2); Kakure (#3); Otuboi (#2); Anyara (#3); Apapai (#1), Kobulubulu (#1). Alwa (#2))	14 (Drilled and installed 14 deep boreholes in the following locations: 1 - Awijobi village, Alwa Sub County ; 2 - Kaburuburu village, Otuboi Sub County; 3 - Anyalai 1 village, Apapai Sub County; 4 - Amoru village, Kalaki Sub County; 5 - Awiyo village, Bululu Sub County; 6 - Agule village, Aperkira Sub County; 7 - Awimon village, Ochero Sub County, 8 - Agwingiri village, Anyara Sub County; 9 - Achida village, Anyara Sub County; 10 - Ayola village, Anyara Sub county; 11 - Angora village, Anyara Sub County; 12 - Osudo village, Kakure Sub County; 13 - Okapel village, Kakure Sub County; 14 - Najebwe, Murem village, Kobulubulu Sub County.)	8 (Construction of 8 deep boreholes at: Aperkira (1), Alwa (1), Kobulubulu (1), Ochero (1), Bululu (1), Kalaki (1), Otuboi (1), Kakure (1))

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

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	255,404	<i>Domestic Dev't</i>	127,562	<i>Domestic Dev't</i>	259,217
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	255,404	Total	127,562	Total	259,217

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (Deep borehole drilled and installed in Apapai Sub County)	1 (Drilled and instilled onlt one deep borehole.)	0 (Not planned)
No. of deep boreholes rehabilitated	1 (Deep borehole rehabilitation in Alwa Sub-County)	1 (One borehole was rehabilitated)	0 (Not planned)
Non Standard Outputs:	-		Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,582	<i>Domestic Dev't</i>	13,327
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,582	Total	13,327

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (Not planned)	0 (Not planned)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	()	0 (Not planned)	20 (20 New connections to existing pipe network)
Non Standard Outputs:			Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	8,900

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	11 Staff paid salaries for 12 months at the District Headquarters. 1 Laptop compUter and printer procured for Natural Resource Office at Kaberamaido District Headquarters, Kaberamaido Town Council. 4 quarterly progress reports submitted to Ministry of Water and Environment in Kampala.	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.			
<i>Wage Rec't:</i>	49,214	<i>Wage Rec't:</i>	44,892	<i>Wage Rec't:</i>	51,183
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	4,039	<i>Non Wage Rec't:</i>	3,770
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Total</i>	55,214	<i>Total</i>	48,931	<i>Total</i>	54,953
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Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	(0)	0 (Not applicable.)	50 (50 people involved in tree planting days in Kaberamaido District Headquarters)
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Area (Ha) of trees established (planted and surviving)	5000 (5,000 seedlings raised, 2 Hectares with 3,222 tree seedlings to be planted in Amanamana forest reserve (Kaberamaido Sub-county), 2 Hectares to be Maintained and gap filled in Amanamana forest reserve (Kaberamaido Sub-county))	1 (Hectare with 1,100 tree seedlings planted in Amanamana forest reserve (Kaberamaido Sub-county).)
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Non Standard Outputs:	1 Nursery bed established and managed at Kaberamaido District Hqtrs in Kaberamaido Town Council. 3,778 tree seedlings distributed to institutions and farmers.	1 Nursery bed established and 3,222 Pine seedlings raised and maintained at the nursery at Kaberamaido District Hqtrs, Kaberamaido Town Council.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,076	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	3,633
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,076	<i>Total</i>	500	<i>Total</i>	3,633

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

No. of community members trained (Men and Women) in forestry management	0 (-)	0 (Nil)	0 (Nil)
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No. of Agro forestry Demonstrations	4 (4 Farmer groups trained in wood energy saving technologies and agroforestry in Kaberamaido SC (2) and Bululu SC (2).)	0 (Nil)
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Non Standard Outputs:	60% of trainees to adopt the technologies	-
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,424	<i>Non Wage Rec't:</i>	1,683	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,424	<i>Total</i>	1,683	<i>Total</i>	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (24 patrols carried out in the 11 subcounties of Ochero SC (2), Kobulubulu SC (2), Kaberamaido SC (2), Bululu SC (2), Aperikira SC (2), Kalaki SC (2), Kakure SC (2), Otuboi SC (2), Apapai SC (2), Alwa SC (2), Anyara SC (2) and Kaberamaido Town Council (2))	6 (6 inspections carried out in forest reserves Of Angutawele, Bululu hill, Atigo, Acongwen, Anyara)	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))
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	63 Hectares of Amanamana Local Forest reserve demarcated in Kaberamaido Sub-county. 8 Natural Resource Committees sensitised on forest regulations 1 each per Sub-counties of: Alwa, Kaberamaido, Kobulubulu, Ochero Anyara, Bululu, Otuboi and Kalaki.	Nil
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,506	<i>Non Wage Rec't:</i>	3,245	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,506	Total	3,245	Total	1,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (12 Water shed management committees trained 1 in each of the 11 sub-counties of Ochero (1), Kobulubulu (1), Kaberamaido (1), Bululu (1), Aperikira (1), Kalaki (1), Kakure (1), Otuboi (1), Apapai (1), Alwa (1), Anyara (1) and Kaberamaido Town Council (1))	2 (2 Water shed Management committees trained in Kakure and Kalaki sub-counties on water shed management.)	8 (Water shed management committees trained; 1 each in the Sub-counties of Aperikira, Kaberamaido, Kakure, Otuboi, Alwa, Apapai, Anyara and Kalaki.)
	12 wetland user committees trained 1 in each of the 11 sub counties of Ochero (1), Kobulubulu (1), Kaberamaido (1), Bululu (1), Aperikira (1), Kalaki (1), Kakure(1), Otuboi (1), Apapai (1), Alwa (1), Anyara (1) and Kaberamaido Town Council (1))		

Non Standard Outputs:	-Management of 1 lake shore carried out Sensitisation workshops held Quarterly reports submitted	Nil
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	650	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	650	Total	2,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Ordinances on wetland management developed in the lakeshore sub counties of Ochero (1), Bululu (1) and Kobulubulu (1) and Aperikira (1).)	0 (Nil)	01 (District Wetland Action Plan developed and produced at Kaberamaido District Hqtrs, Kaberamaido Town Council.)
Area (Ha) of Wetlands demarcated and restored	(???)	0 (Not applicable.)	01 (1 Ha of wetlands demarcated and restored in Alwa subcounty)

Vote: 514 Kaberamaido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Improved tree species planted Encroachers evicted Streams restored Areas in need of intervention identified Onspot checks Carried out Site visits conducted		1 Wetland (Omabor swamp) restored in Bululu and Aperkira Sub-counties.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,460	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	1,460	Total	2,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (150 Trainers trained in ENR monitoring in the Sub-counties of Bululu (50), Kakure (50), and Kaberamaido (50).)	204 (204 Trainers trained in ENR monitoring in the Sub-counties of Kaberamaido and Kakure.)	0 (-)
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Non Standard Outputs:	Refresher trainings conducted Sensitisations carried out Sector motor cycles maintained Lake Shore Communities sensitised		-
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,388	<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,388	Total	6,400	Total	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (Not applicable.)	120 (Men and women trained in environmental monitoring and sustainable use of wetland resources in each of the 4 Lower Local Governments of Alwa, Anyara, Otuboi and Kaberamaido Town Council (30 members each).)
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Non Standard Outputs:

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	11 (11 Monitoring and compliance surveys of major projects undertaken 1 in each of the 11 subcounties of Ochero, Kobulubulu, Kaberamaido, Bululu, Kalaki, Alwa, Otuboi, Anyara, Aperikira, Kakure and Apapai sub-counties.)	6 (Monitoring and compliance surveys of major projects undertaken 1 in each of the Sub-counties of Ochero, Kobulubulu, Alwa, Anyara, Aperikira and Kakure and Apapai. EIAs of the following roads done; Bululu-Sangabwire and Ochro-Akamapala roads.	30 (Monitoring and compliance surveys of major projects and environmentally sensitive areas undertaken 12 Lower Local Gov'ts Ochero, Kobulubulu, Kaberamaido, Bululu, Kalaki, Alwa, Otuboi, Anyara, Aperikira, Kakure, Apapai and Kaberamaido Town Council.)
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

1 Monitoring and compliance surveys of major projects undertaken 1 in each of the sub counties Anyara, Aperikira, Kakure)

Non Standard Outputs:	Monitoring and compliance undertaken		Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,602	<i>Non Wage Rec't:</i>	1,600
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,602	Total	1,600
				Total
				2,726

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

No. of new land disputes settled within FY	11 (11 New land disputes settled in the 11 Sub-counties of Ochero (1), Kobulubulu (1), Kaberamaido (1), Aperikira (1), Bululu(1), Kalaki (1), Kakure (1), Otuboi (1), Apapai (1), Alwa (1), Anyara (1).)	2 (New land disputes settled in the Sub-counties of Alwa(1), Anyara(1).)	11 (New land disputes settled by Kaberamaido DLG Lands Office at Kaberamaido District Hqtrs.)
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	<p>11 Monitoring & Supervision visits on Area Land Committees in the 11 sub-counties of Ochero(1), Kobulubulu(1), Kaberamaido(1), Bululu(1), Kalaki(1), Alwa(1), Otuboi(1), Anyara(1), Aperikira(1), Kakure(1) and Apapai(1) sub-counties in the district carried out, 36 lease application documents from the 11 sub-counties of Kaberamaido Town Council(3) Ochero(3), Kobulubulu(3), Kaberamaido(3), Aperikira(3), Bululu(3), Kalaki(3), Kakure(3), Otuboi(3), Apapai(3), Alwa(3), Anyara(3) processed for submission to District Land Board at The District Lands Office,</p> <p>4 Quarterly reports submitted National Physical Planning Department,</p> <p>36 lease documents from the 11 sub-counties of Ochero(3), Kobulubulu(3), Kaberamaido(3), Aperikira(3), Bululu(3), Kalaki(3), Kakure(3), Otuboi(3), Apapai(3), Alwa(3), Anyara(3) and Kaberamaido Town Council(3) registered at the District Lands Office,</p> <p>11 land titles Ochero(1), Kobulubulu(1), Kaberamaido(1), Aperikira(1), Bululu(1), Kalaki(1), Kakure(1), Otuboi(1), Apapai(1), Alwa(1), Anyara(1) issued at the District Lands Office,</p> <p>12 plot allocations processed in all the 11 sub-counties of Ochero(1), Kobulubulu(1), Kaberamaido(1), Bululu(1), Kalaki(1), Alwa(1), Otuboi(1), Anyara(1), Aperikira(1), Kakure(1), Apapai(1) and Kaberamaido Town Council (1),</p> <p>1 motorcycle maintained in Soroti,</p>	<p>04 Monitoring & Supervision visits carried out to Area Land Committees (ALC) in 4 Sub-counties of Ochero, Kobulubulu, Kaberamaido, and Bululu - 1 visit per Sub-county.</p> <p>36 Lease application documents received and processed for submission to District Land Board at Kaberamaido District Hqtrs, Kaberamaido Town Council.</p> <p>4 Quarterly reports submitted to Ministry of Land and Housing in Kampala.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,481	<i>Non Wage Rec't:</i>	2,237
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	1,481	Total	2,237

Output: Infrastructure Planning

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs: -

4 Rural Growth Centers (RGC's) planned and having layout (Ogerai T.C., Kobulubulu SC, Kakure T.C., Kakure SC, Lwala T.C, Otuboi SC and Imata-omua T.C., Anyara SC).

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,686	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,566
<i>Domestic Dev't</i>	6,583	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,466
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,270	Total	0	Total	7,032

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 514 Kaberamaido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:

15 Community Based services departmental staff's monthly salary paid (12 months), Physical progress and financial Reports prepared and submitted to the MoGLSD in Kapala Quarterly (4 reports), 12 LLG technically monitored, supervised and mentored for improved work performance (4 Quarterly Reports), Departmental Programmes in the District and in the 12 LLG's coordinated Quarterly (4 Quarterly Reports, Bank administrative costs/charges paid at Dokolo DFCU Bank monthly (12 months Reports) 12 DTPCs Meetings facilitated under NUSAF2 Programme at Kaberamaido District Hqrs, 12 DEC Meetings facilitated at district Hqtrs under NUSAF2, NUSAF2 Interest expression Forms produced, 4 Monitoring & Technical Supervision visits made by DEC & DTPC members in 12 LLGs, 12 submissions made of reports and sub-projects made to OPM in Kamapala, Sensitisation (2 radio Talk shows) in Soroti Town, Office essentials and utilities procured for 12 months at Kaberamaido District hqtrs, 12 CPMC, CPCs & SACs trainings conducted in 12 LLGs, 2 NUSAF vehicles and 1 motorcycle maintained at approved garages, 5 Sub projects launched and commissioned in 5 LLGs, Bank Charges paid for 12 months to the NUSAF2 account at DFCU Dokolo Branch, 1 Audit of sub Projects Accounts done at District level, Transfer to sub-projects done in 12 LLGs done, Operational funds transferred to 12 LLGs done.

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.

<i>Wage Rec't:</i>	89,873	<i>Wage Rec't:</i>	90,643	<i>Wage Rec't:</i>	93,468
<i>Non Wage Rec't:</i>	8,012	<i>Non Wage Rec't:</i>	4,528	<i>Non Wage Rec't:</i>	3,713
<i>Domestic Dev't</i>	1,127,074	<i>Domestic Dev't</i>	956,744	<i>Domestic Dev't</i>	1,794,121
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	24,094
Total	1,224,959	Total	1,051,915	Total	1,915,396

Vote: 514 Kaberamaido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	0 (-)	0 (-)	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)
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Non Standard Outputs:	10 Sub County CDOs' Offices in 12 LLGs and 1 District H'Quarters SAGE Office minorly repaired (Kaberamaido District H'Quarters, Alwa, Ochero, Kalaki, Kaberamaido T/C, Anyara, Otuboi, Apapai, Kobulubulu, Aperikira, Kaberamaido S/C), 4 Refresher Implementation trainings (DT5) conducted for all the 12 LLGs in the D'Hqarters. 12 Refresher orientation workshops (DT 4) conducted in all the 12 LLG's. 24 Refresher parish level trainings (DT 6) for L C 1 Chairpersons and VDC's in all the 12 LLGs. 4 Quarterly District SAGE review workshops held at Kaberamaido District H'Quarters. 12 Beneficiary sensitisation fora/talkshows for all the 12 LLGs' communities held in Delta FM Radio station in Soroti District. 36 quarterly monitoring visits made to 12 LLGs by District SAGE Unit. 24 Quarterly monitoring visits made to 12 LLGs by the District SAGE Monitoring Team, 12 LLGs facilitated for 64 monitoring visits each (Sub-county, Parish and Village levels), SAGE programme coordinated for 12 months at District and LLGs' levels.	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.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	75	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	482,592	<i>Donor Dev't</i>	133,038	<i>Donor Dev't</i>	0
Total	482,592	Total	133,112	Total	2,000

Output: Social Rehabilitation Services

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	2 quarterly emoluments paid to the chairperson of District Disability Council at district Hqtrs. 4 Executive Committee Meetings held and minutes produced at Kaberamaido District Hqtrs. 4 Meetings of district disability councils held and minutes produced at Kaberamaido District Headquarters. 1 Exposure visit outside Kaberamaido District conducted for PWDs' Executive Committee members.	2 quarterly emoluments paid to the chairperson of District Disability Council at district Hqtrs. 4 Executive Committee Meetings held and minutes produced at Kaberamaido District Hqtrs. 4 Meetings of district disability councils held and minutes produced at Kaberamaido District Headquarters. 1 Exposure visit outside Kaberamaido District conducted for PWDs' Executive Committee members.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,737	<i>Non Wage Rec't:</i> 2,648
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,737	Total 2,648

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (Active CDWs in place at District and LLGs' levels.)	15 (Active CDWs in place at District and LLGs' levels. ie. Anyara, Otuboi, Apapai, Kakure, Kala ki, Bululu, Kobulubulu, Ochero, Town Council, Alwa, Kaberamaido, Alwa, Aperikira)	4 (1 DCDO, 2 SCDO's and 1 Planning Officer Supported quarterly to carry out their Community Mobilisation activities at the District Headquarters. 4 Quarterly reports prepared and submitted to the Ministry of Local Government, 4 Quarterly monitoring visits to approved CDD groups in the 12 LLG's, 4 Quarterly support supervision/mentoring visits to approved CDD groups in the 12 LLG's)
Non Standard Outputs:	4 Quarterly reports produced, 1 monitoring visit conducted in 12 LLGs, 3 Supervision visits conducted in 12 LLGs, 12 Project proposals generated and funded from 12 LLGs.	4 Quarterly reports produced, 1 monitoring visit conducted in 12 LLGs, 3 Supervision visits conducted in 12 LLGs, 12 Project proposals generated and funded from 12 LLGs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 2,676	<i>Domestic Dev't</i> 1,465	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,676	Total 1,465	

Output: Adult Learning

No. FAL Learners Trained	1200 (Adult learners' literacy classes for 1200 learners conducted in all the 12 LLGs. 60 FAL Instructors capacity to handle FAL classes strengthened in all the 12 LLGs. 12 Community extension staff capacity to handle FAL strengthened in all the 12 LLGs.)	1500 (Adult learners' literacy classes for 1,500 learners conducted in all the 12 LLGs. 60 FAL Instructors capacity to handle FAL classes strengthened in all the 12 LLGs. 12 Community extension staff capacity to handle FAL strengthened in all the 12 LLGs ie .Anyara, Otuboi, Kakure, Apapai, Kalaki, Bululu, Kobulubulu, Ochero, T	4 (4 quarterly coordination Meetings with FAL instructors conducted at district headquarters, FAL Instruction materials collected and FAL reports delivered four times to MoGLSD, 1 Monitoring visit of FAL programmes conducted in 12 LLG's, 1 instructor's review meeting conducted at district headquarters, 1 proficiency test
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

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.	own council, Kaberamaido, Alwa, Aperikir a.)	conducted in 12 LLG's, 1 Literacy Day held in 12 LLG's, 1 motorcycle for FAL repaired and maintained at district headquarters, 1 NALMIS data collection exercise conducted in 12 LLG's, 2 FAL support supervision visits conducted in 12 LLG's, assorted stationary for FAL classes purchased at district headquarters .)	Quarterly coordination meetings involving 60 FAL Instructors from 12 LLGs held at the District H'Quarters. FAL instructional materials provided on a quarterly basis to 60 FAL Instructors in all the 12 LLGs. Facilitation for implementation of the FAL Programme for 60 FAL Instructors and 12 Community extension staff in all the 12 LLGs provided. 4 Quarterly reports prepared and submitted to MoGLSD. FAL materials obtained and delivered on a quarterly basis to 60 FAL Instructors in all the 12 LLGs. 1 Monitoring visit made 12 LLGs. 1 Instructors Review meeting held at Kaberamaido District Hqrs. 1 FAL proficiency test conducted for 60 classes, 1 World literacy day celebration held. 1 NALMIS data collection exercise done in 12 LLGs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,385	<i>Non Wage Rec't:</i> 10,739	<i>Non Wage Rec't:</i> 10,385	<i>Non Wage Rec't:</i> 10,385
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,385	Total 10,739	Total 10,385	Total 10,385

Output: Gender Mainstreaming

Non Standard Outputs:	-	4 stakeholders meetings on gender issues held in sub counties of Ocheru, Otuboi, Kaberamaido and Town Council	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,250
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 1,250

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (10 cases followed up in Kaberamaido Magistrate Courts and settled in Remand Homes in Kapingirisa in Mpigi District)	3 (2 cases followed up in Kaberamaido Magistrate Courts and settled in Remand Homes in Kapingirisa in Mpigi District 1 baby with a mother in	4 (4 district court and community visits to support juvenile justice conducted)
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	4 Quarterly reports submitted to Ministry of Gender, Labour and Social Delopment in Kampala	Kaberamaido Prison was brought to attention of Probation Officer at the district headquarters)	4 Quarterly reports submitted to Ministry of Gender, Labour and Social Delopment in Kampala	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,280	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,280	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,280	Total 0	Total 1,280	

Output: Support to Youth Councils

No. of Youth councils supported	1 (8 Executive members of Youth Council paid emoluments for 2 quarters. 4 Executive Committee meetings for the Youth Councils held at Kaberamaido District Hqrs. 4 District Youth Councils meetings held at Kaberamaido District Hqrs.)	1 (4 Executive Committee meeting for the Youth Councils held at Kaberamaido District Hqrs. 4 District Youth Council meeting held at Kaberamaido District Hqrs. 50 youths empowered to implement youth entrepreneurship capital venture at Kaberamaido district Hqtrs)	0 (8 Executive members of Youth Council paid emoluments for 2 quarters. 4 Cordination Activities of Youth Council activities undertaken at District Headquarters)	
Non Standard Outputs:			4 youth groups trained on IGAs at the district Headquarters 4 youth groups financially supported at the district headquarters 4 desks apparisals and field assessment of youth groups undertaken in Anyara, Apapai, Otuboi, Kakure, Kala ki, Bulullu, Kobulubulu, Ochero, Kaberamaido, Alwa and Town council I National Youth Day Celebration held at Esingo Ground in Kaberamaido sub county	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,368	<i>Non Wage Rec't:</i> 8,043	<i>Non Wage Rec't:</i> 9,675	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,368	Total 8,043	Total 9,675	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (PWDs' groups supported with PWDs special grant funds in 12 LLGs.)	9 (15 PWDs' groups supported with PWDs special grant funds in 9 LLGs. ie Bululu, Aperikira, Kaberamaido, Alwa project aid under District Disability , Anyara, Apapai, Kaberamaido TC, Kaberamaido and Aperikira Sub counties)	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.)	
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	12 PWDs groups assessed for eligibility to PWDs special grants in 12 LLGs. 1 Monitoring /support supervision visit undertaken in 12 LLGs.		Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,777	<i>Non Wage Rec't:</i>	19,659
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,777	Total	19,659

Output: Culture mainstreaming

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

Output: Labour dispute settlement

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

Output: Rerepresentation on Women's Councils

No. of women councils supported	1 (Hold 4 Executive Committee meetings. Hold 4 District Women Councils' meetings. Emoluments of Women Council Chairperson paid for 2 quarters.)	1 (4 Executive Committee meeting held and minutes in place at Kaberamaido District Hqrs. 4 District Women Council meeting held and minutes in place at Kaberamaido District Hqrs. 2 quarterly Emoluments of Women Council Chairperson paid at district Headquarterse leading to motivation and better performance . 1 safety wear was procured at district headquarters and accidents impacts mitigated)	1 (2 women's groups trained on IGA's identified, 2 Women Groups supported with IGA project aid under the Women Council Grant at district headquarters, 4 Women Groups desk assessed and field appraised in 4 LLGs, 1 Monitoring/support supervision visit to 2 supported women groups conducted,)	
Non Standard Outputs:	1 Motorcycle maintained at Kaberamaido District Hqrs. 1 Set of riding gear procured at Kaberamaido District Hqrs. 1 World Women's Day celebration held at Kaberamaido District Hqrs. 8 Women's groups for income generating activities.		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.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 514 Kaberamaido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

<i>Non Wage Rec't:</i>	11,368	<i>Non Wage Rec't:</i>	3,665	<i>Non Wage Rec't:</i>	4,968
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,368	Total	3,665	Total	4,968

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

3 Staff at Kaberamaido District Planning Unit paid salaries for 12 months, 10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public receive LG planning services at the District Planning Unit for 12 months. 5 computers, 1 vehicle, 2 motorcycles, 2 projectors and 1 generator in functional condition.

3 Staff at Kaberamaido District Planning Unit paid salaries for 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.

<i>Wage Rec't:</i>	25,737	<i>Wage Rec't:</i>	27,118	<i>Wage Rec't:</i>	26,767
<i>Non Wage Rec't:</i>	16,776	<i>Non Wage Rec't:</i>	6,683	<i>Non Wage Rec't:</i>	21,983
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,513	Total	33,801	Total	48,750

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (Not Applicable)	0 (Not Applicable)	0 (-)
No of Minutes of TPC meetings	12 (12 Sets of District TPC minutes produced.)	12 (Sets of District TPC minutes produced at Kaberamaido District Hqtrs.)	12 (Sets of minutes of District TPC meetings produced.)
No of qualified staff in the Unit	3 (3 Technical staff available in the District Planning Unit.)	2 (Technical staff available at the District Planning Unit at Kaberamaido District Hqtrs.)	3 (3 Technical staff available in the District Planning Unit.)

Vote: 514 Kaberamaido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 7 Copies of approved workplans 2012/2013 produced, 1 Copy of approved workplan (Form B) submitted to MoFPED in Kampala, 12 LLGs' Focal Persons provided financial support in LLGs' Planning, 11 Copies of District LG Budget Framework Paper 2013/2014 submitted to CAO for approval by DEC. IPFs and Planning Guidelines disseminated to 12 LLGs and 11 Dep'tal Heads at Kaberamaido District Hqrs, 12 LLGs' Focal Persons provided mentored and technical support in LLGs' Annual Planning, 1 Planning Meeting held at Kaberamaido District Hqrs with 12 LLGs' Focal Planning Persons. Planning retreat for 18 District Officials held in Soroti. 30 Copies of District annual workplan 2013/2014 submitted to CAO for Discussion by DEC and laying before the District Council on 04/06/2013, technical support visits made in all 12 LLGsof Kaberamaido District; 1 visit each.	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.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,601	<i>Non Wage Rec't:</i>	9,294	<i>Non Wage Rec't:</i>	12,593
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,601	Total	9,294	Total	12,593

Output: Statistical data collection

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

Output: Demographic data collection

Non Standard Outputs:	Annual Mid-year population projections disseminated to 12 LLGs and 10 District Departments.	Secondary data and Annual Mid-year population projections disseminated to 12 LLGs and 10 District Departments at Kaberamaido District Hqtrs, Kaberamaido Town Council.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100	Total	0	Total	400

Output: Project Formulation

Non Standard Outputs:	1 LGMSD project designs/technical drawing and 5 copies of project BOQs made. 6 Copies of LGMSD workplans prepared and submitted to MoLG in Kampala. 6 Supervision visits made to Kalaki HC III LGMSD staff house construction project site. Computers in 3 Offices networked at the District Planning in Kaberamaido District Hqrs. 2 Book shelves, 1 executive office chair, 50 plastic chairs and 1 projector screen procured at the District Planning Unit - Kaberamaido District Hqrs.	1 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 Hqrs - Kaberamaido Town Council.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,917	<i>Domestic Dev't</i>	5,546	<i>Domestic Dev't</i>	5,362
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,917	Total	5,546	Total	5,362

Output: Management Information Systems

Non Standard Outputs:	Up to-date District LoGICS Database at the District Planning Unit.	Quarterly Data uploaded onto the District LoGICS Database at the District Planning Unit - Kaberamaido District Hqrs.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	888	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	888	Total	0	Total	400

Output: Operational Planning

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	4 Sets of DAC Minutes produced at Kaberamaido District HIV/AIDS Focal Office, 4 Sets of DAT Minutes produced at Kaberamaido District CAO's office, 1 World AIDS Day (1st Dec., 2012) Celebrations held at Kagaa Primary School in Ocheru Sub-county, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otuboi, Kakakure, Kalaki, Bululu, Alwa, Aperikira, Kaberamaido, Kobulubulu and Ocheru Sub-counties; and, Kaberamaido Town Council) networked for 12 months with HIV/AIDS service organisations in Kaberamaido District.	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 Ocheru Sub-counties; and, Kaberamaido Town Council) networked for 12 months with HIV/AIDS service organisations in Kaberamaido District, Annual District HIV/AIDS Partnership Forum held at Kaberamaido District Hqtrs - Kaberamaido Town Council.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,341	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	8,476
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,341	Total	300	Total	8,476

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 LGMSD Physical progress and accountability reports produced and submitted to Ministry of Local Gov't in Kampala, 4 LGMSD Monitoring reports produced and shared with stakeholders at Kaberamaido District Hqtrs, 4 Quarterly Form B Performance reports produced and submitted to Ministry of Finance, Planning and Economic Development in Kampala.	4 LGMSD Physical progress and accountability reports produced and submitted to Ministry of Local Gov't in Kampala, 4 LGMSD Monitoring reports produced and shared with stakeholders at Kaberamaido District Hqtrs, 4 PAF monitoring reports produced and shared with stakeholders at Kaberamaido District Hqtrs, 4 Quarterly Form B Performance reports produced and submitted to Ministry of Finance, Planning and Economic Development in Kampala.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,826	<i>Non Wage Rec't:</i>	6,316	<i>Non Wage Rec't:</i>	6,367
<i>Domestic Dev't</i>	3,959	<i>Domestic Dev't</i>	1,195	<i>Domestic Dev't</i>	5,362
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,785	Total	7,511	Total	11,729

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,159	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,790

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

<i>Domestic Dev't</i>	194	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,352	Total	0	Total	4,790

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Honda Excel Motor Cycle procured at Kaberamaido District Senior Planner's Office (PRDP Focal Person).			1 Double cabin pick-up procured for the CAO's Office at Kaberamaido District Hqtrs - Kaberamaido Town Council. Outstanding balances paid to TOYOTA Uganda for supply of 2 motorcycle units to Planning Unit and Finance dep'ts - Kaberamaido District Hqtrs - Kaberamaido Town Council.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	5,738	<i>Domestic Dev't</i>	139,952
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	5,738	Total	139,952

Output: Office and IT Equipment (including Software)

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:				40 Plastic chairs procured for the Administration Block Boardroom at Kaberamaido District Hqtrs, Kaberamaido Town Council, Alem Ward. 1 Hall and 2 Offices furnished at Kaberamaido District Hqtrs, Kaberamaido Town Council, Alem Ward.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	31,526
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	31,526
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	3 (Three) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for twelve months.	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.
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<i>Wage Rec't:</i>	24,772	<i>Wage Rec't:</i>	13,258	<i>Wage Rec't:</i>	25,763
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	822
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	24,772	<i>Total</i>	13,258	<i>Total</i>	26,586

Output: Internal Audit

No. of Internal Department Audits	89 (11 (Eleven) Subcounties - (Alwa, Anyara, Apapai, Kalaki, Bululu, Kaberamaido, Kakure, Aperikira, Ocher, Otuboi, Kobulubulu and 9 departments (Administration, Finance, Planning, Education, Production and Marketing, Community Based Services, Health, Works and Technical Services and Internal Audit departments audited). 55 UPE schools(5 In Anyara S/County, 7 in Kalaki Sub county, 7 in Otuboi Sub county, 5 in Alwa Sub county, 6 In Kobulubulu sub county, 5 in Ocher Sub county, 5 in Bululu Sub county, 5 in Kaberamaido, 5 in Kakure and 4 in Apapai Subcounty, 4 Aperikira Sub-county and 5 (five) USE (Kalaki Sec. School, Kaberamaido SS, Otuboi Compreh. School, Lwala Girls Kobulubulu SS) schools audited. 17 (Seventeen) Health centres (Kalaki HC III, Bululu HC III, Otuboi HC III, Anyara HC III, Alwa HC III, Ocher HC II, Kobulubulu HC III, Apapai HC II, Otuboi COU HC II, Ochelakur HC II, Bululu COU HC II, Kaberamaido COU HC II, Kakure HC II, Kaburepoli HC II) and 1(One) NGO hospital (Lwala audited.)	83 (Internal audits carried out 11 Sub-counties (Anyara, Apapai, Bululu, Kakure, Kalaki, Otuboi, Alwa, Aperikira, Kaberamaido, Kobulubulu and Ocher) and 10 departments (Administration, Education, Community Based Services, Health, Works and Technical Services, Finance & Planning, Education, Production and Marketing, Statutory Bodies and NUSAF II). 22 UPE schools (5 In Anyara S/County, 2 in Kalaki Sub county, 3 in Otuboi Sub county, 2 in Alwa Sub county, 2 In Kobulubulu sub county, 3 in Ocher Sub county, 4 in Bululu Sub county, 1 in Kaberamaido) schools audited. 12 (twelve) Health centres (Kaberamaido HC IV in Kaberamaido Town Council, Ocher HC III in Ocher SC, Anyara HC III in Anyara SC, Apapai HC III in Apapai SC, Kalaki HC III, Otuboi HC III, Gwetom Catholic Dispensary, Alem Church of Uganda HC, Alwa HC III, Kabirabira HC II and Kakure HC II (twice)) audited. 3 USE Schools (Lwala Girls SS in Otuboi SC, St. Paul SS in Ocher SC and Kaberamaido SS in Kaberamaido SC) audited.)	97 (Internal dept'al audits carried out (11 Subcounties: Alwa, Anyara, Apapai, Kalaki, Bululu, Kaberamaido, Kakure, Aperikira, Ocher, Otuboi, Kobulubulu , 9 departments: Administration, Finance, Planning, Education, Production and Marketing, Community Based Services, Health, Works and Technical Services and Internal Audit). 55 UPE schools (5 In Anyara S/County, 7 in Kalaki Sub county, 7 in Otuboi Sub county, 5 in Alwa Sub county, 6 In Kobulubulu sub county, 5 in Ocher Sub county, 5 in Bululu Sub county, 5 in Kaberamaido, 5 in Kakure and 4 in Apapai Subcounty, 4 Aperikira Sub-county and 5 (five) USE (Kalaki Sec. School, Kaberamaido SS, Otuboi Compreh. School, Lwala Girls and Kobulubulu SS) schools audited. 17 (Seventeen) Health centres (Kalaki HC III, Bululu HC III, Otuboi HC III, Anyara HC III, Alwa HC III, Ocher HC II, Kobulubulu HC III, Apapai HC II, Otuboi COU HC II, Ochelakur HC II, Bululu COU HC II, Kaberamaido COU HC II, Kakure HC II, Kaburepoli HC II, Gwetom HC III, Kaberamaido HC IV) and 1(One) NGO hospital (Lwala audited.)
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Vote: 514 Kaberamaido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	10/10/2012 (Internal Audit reports submitted before the 15th day of a new month in a new quarter; District Chairperson, Chairman DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala.)	11/4/2013 (4th quarter (FY 2011/2012) Internal Audit report produced and submitted to the; District Chairperson, Chairman DPAC at Kaberamaido District Hqtrs and Auditor General's Office in Soroti. 1St Quarter Internal Audit report produced and submitted to the; District Chairperson and Chairman DPAC at Kaberamaido District Hqtrs. Second Quarter Internal Audit report produced and submitted to the; District Chairperson and Chairman DPAC on 11th Jan., 2013 at Kaberamaido District Hqtrs. Third Quarter Internal Audit report produced and submitted to the; District Chairperson and Chairman DPAC on 11th April, 2013 at Kaberamaido District Hqtrs.)	15-07-2013 (4 Quarterly Internal Audit reports produced and submitted to relevant officials before the 15th day of every new month in a new quarter (District Chairperson, Chairperson DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala).)
Non Standard Outputs:	24 PAF projects monitored, 4 Quarterly reports produced and submitted to MoLG in Kampala. 2 Motorcycles maintained at the District Hqtrs, 2 computers maintained.		24 PAF projects monitored, 4 Quarterly Audit Monitoring Reports produced and submitted to CAO's office at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 Motorcycles maintained at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 computers maintained at Kaberamaido District Hqtrs in Kaberamaido Town Council.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,310	<i>Non Wage Rec't:</i> 8,212	<i>Non Wage Rec't:</i> 11,124
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,310	Total 8,212	Total 11,124

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	13,391	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	13,391
<i>Non Wage Rec't:</i>	6,764	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,155	Total	0	Total	22,391
<i>Wage Rec't:</i>	6,607,208	<i>Wage Rec't:</i>	6,385,616	<i>Wage Rec't:</i>	7,914,097
<i>Non Wage Rec't:</i>	3,323,060	<i>Non Wage Rec't:</i>	3,116,559	<i>Non Wage Rec't:</i>	3,275,088
<i>Domestic Dev't</i>	5,966,348	<i>Domestic Dev't</i>	4,579,198	<i>Domestic Dev't</i>	5,719,378
<i>Donor Dev't</i>	967,106	<i>Donor Dev't</i>	345,332	<i>Donor Dev't</i>	514,579
Total	16,863,722	Total	14,426,705	Total	17,423,142

Vote: 514 Kaberamaido District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	4 Reports on support supervision and monitoring of Delivery of services and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 5 computers maintained and computer consumables procured , 2 PAF meetings/held at the selected sub county headquarters, 3 National/international celebrations held (Heros day, NRM Day and Independence Day), Shs. 6 Million paid in ULGA annual subscription fee in Kampala, 2 vehilces and motorcycles repaired and maintained at CAO's office - Kaberamaido District Hqtrs, legal disputes solved in courts of law. Shs. 1,074,847 unspent CDD balance transferred to 1 LLG.	<i>Allowances</i> <i>Hire of Venue (chairs, projector etc)</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>General Supply of Goods and Services</i> <i>Consultancy Services- Short-term</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance Machinery, Equipment and Furniture</i> <i>Incapacity, death benefits and and funeral expenses</i> <i>Transfers to Government Institutions</i>	795 1,200 432 1,400 2,220 1,232 360 6,000 1,230 1,000 1,558 9,132 1,110 5,700 500 1,000 1,075 Wage Rec't: 0 Non Wage Rec't: 34,869 Domestic Dev't 1,075 Donor Dev't 0 Total 35,944
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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.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	270,599 3,534 400 500 866 3,600 Wage Rec't: 270,599 Non Wage Rec't: 8,900 Domestic Dev't 0 Donor Dev't 0 Total 279,499
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Output: Capacity Building for HLG

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	<i>Workshops and Seminars</i> <i>Staff Training</i> <i>Bank Charges and other Bank related costs</i>	5,880 38,681 400
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Vote: 514 Kaberamaido District

Workplan Details

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

Ia. Administration

Availability and implementation of LG capacity building policy and plan

facilitated for a study tour.)
Yes (4 Copies of CB Plan and CB reports produced. 4 Copies of quarterly Capacity Building report produced at Kaberamaido District Hqtrs.)

Non Standard Outputs:

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.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	44,962
Donor Dev't	0
Total	44,962

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.

Printing, Stationery, Photocopying and Binding	300
Travel Inland	768

Wage Rec't:	0
Non Wage Rec't:	1,068
Domestic Dev't	0
Donor Dev't	0
Total	1,068

Output: Office Support services

Non Standard Outputs:

66 Offices cleaned every working day at Kaberamaido District Headquarters Admin compound A and B cleaned and maintained at the district Head quarters, 1 flower garden maintained for 12 months at Kaberamaido District Hqtrs, Water and electricity bills paid for 12 months. Broken fittings repaired and maintained on 1 Administration Office block at Kaberamaido District Hqtrs. 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.

Computer Supplies and IT Services	1,642
Electricity	4,652
Water	1,687
General Supply of Goods and Services	10,622
Maintenance - Civil	6,400
Maintenance Machinery, Equipment and Furniture	600
Maintenance Other	819

Wage Rec't:	0
Non Wage Rec't:	26,421
Domestic Dev't	0
Donor Dev't	0
Total	26,421

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:

Birth and Death Registration carried out in 12 Lower Local Gov'ts.

Telecommunications	70
Travel Inland	264

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	334
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	334
Output: PRDP-Monitoring			
No. of monitoring visits conducted	4 (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SCI, Ochero SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC.)	<i>Workshops and Seminars</i>	1,880
		<i>Printing, Stationery, Photocopying and Binding</i>	1,532
		<i>Travel Inland</i>	18,463
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 Kampala. 4 PRDP quarterly review meetings held at Kaberamaido District Hqtrs.)		
Non Standard Outputs:	-		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,875
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,875
Output: Local Policing			
Non Standard Outputs:	Assets, offices and properties of the Local Government at the district head quarters safe guarded for 12 months.	<i>Guard and Security services</i>	2,160
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,160
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,160
Output: Records Management			
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.	<i>Welfare and Entertainment</i>	1,140
		<i>Printing, Stationery, Photocopying and Binding</i>	750
		<i>Telecommunications</i>	144
		<i>Travel Inland</i>	256
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,290
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,290
Output: Information collection and management			
Non Standard Outputs:	Data collected from 12 LLGs and 9 District departments in Kaberamaido District.	<i>Printing, Stationery, Photocopying and Binding</i>	134
		<i>Telecommunications</i>	240

Vote: 514 Kaberamaido District

Workplan Details

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

<i>Travel Inland</i>	600
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	974
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	974

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	35 (Administrative buildings completed in Anyara, Alwa, Bululu, Kalaki, Kobulubulu, Ochero and Otuboi Sub-counties (5 Buildings each).)	<i>Non-Residential Buildings</i>	153,207
No. of administrative buildings constructed	1 (Administration office block construction completed at Kaberamaido Sub-county Hqtrs (new site) in Kaberamaido Sub-county.)		
No. of solar panels purchased and installed	0 (-)		
Non Standard Outputs:	-		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	153,207
		<i>Donor Dev't</i>	0
		<i>Total</i>	153,207

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement and supply of 160 Office chairs, 48 Office desks, 32 Lockable bookshelves and 8 Notice boards for: Alwa, Kaberamaido, Kobulubulu, Ochero, Anyara, Bululu, Kalaki and Otuboi Sub-counties.	<i>Furniture and Fixtures</i>	26,691
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,691
		<i>Donor Dev't</i>	0
		<i>Total</i>	26,691

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	270,599
	<i>Non Wage Rec't:</i>	98,891
	<i>Domestic Dev't</i>	225,934
	<i>Donor Dev't</i>	0
	Total	595,424

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31-7-2014 (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)	<i>General Staff Salaries</i>	114,050
		<i>Welfare and Entertainment</i>	720
		<i>Printing, Stationery, Photocopying and Binding</i>	60
		<i>Bank Charges and other Bank related costs</i>	40
Non Standard Outputs:	3 Categories of creditors paid at kaberamaido District head quarters Shs. 14,000,000 ie DSC Chairpersons for 1st & 2nd Commissions and supplier of printed consumable stationery.. 12 monthly F/S prepared at kaberamaido District HQts and submitted to CAOs Office Kaberamaido,12 sets of Cash releases and schedules collected from MFPED-Kampala, Local Bank transactions made at DFU Bank Dokolo Branch and stanbic bank soroti. Finance staff paid salaries for 12 months. Two office support staff paid lunch allowance, 48 LGMSD cheques distributed to Sub-counties (Alwa, Aperkira, Kaberamaido,Bululu,Kalaki, Kakure, Apapai,Otuboi,Anyara,Kobulubulu and Ochero.	<i>Travel Inland</i>	18,921
		<i>Fines and Penalties</i>	14,000
		<i>Wage Rec't:</i>	114,050
		<i>Non Wage Rec't:</i>	33,741
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	147,790

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	164800380 (Shs. 164,800,380 of local revenue collected in Kaberamaido District local Government)	<i>Allowances</i>	836
		<i>Fuel, Lubricants and Oils</i>	1,604
Value of Hotel Tax Collected	1000000 (Shs. 1,000,000 Collected in Hotel Taxes from Kaberamaido Town Council.)		
Value of LG service tax collection	10502806 (11 LLGs of Kaberamaido district, and the District Headquarters shs 10,502,806 to be collected)		
Non Standard Outputs:	-		
		<i>Wage Rec't:</i>	0

Vote: 514 Kaberamaido District

Workplan Details

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

<i>Non Wage Rec't:</i>	2,440
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,440

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.)	<i>Welfare and Entertainment</i>	1,767
		<i>Printing, Stationery, Photocopying and Binding</i>	1,700
		<i>Telecommunications</i>	200
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.)	<i>Travel Inland</i>	2,870
		<i>Fuel, Lubricants and Oils</i>	478
Non Standard Outputs:	One budget conference held in Janaury 2014 at Kaberamaido District Hqtrs, Kaberamaido Town Council.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,015
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	7,015

Output: LG Expenditure mangement Services

Non Standard Outputs:	25 cash books,50 abstracts,25 votes books to be procured and printing of the revenue receipts,one generator fuelled and maintained ,suppliers paid ,four computers maintained,two motor cycles maintained.,Utilities paid for and subscription made. Bank charges paid for departmental Account for 12 months	<i>Computer Supplies and IT Services</i>	2,550
		<i>Printing, Stationery, Photocopying and Binding</i>	9,535
		<i>Bank Charges and other Bank related costs</i>	819
		<i>Subscriptions</i>	500
		<i>Electricity</i>	1,200
		<i>General Supply of Goods and Services</i>	2,850
		<i>Travel Inland</i>	3,040
		<i>Maintenance - Vehicles</i>	1,500
		<i>Incapacity, death benefits and and funeral expenses</i>	1,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,994
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	22,994

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)	<i>Allowances</i>	270
		<i>Printing, Stationery, Photocopying and Binding</i>	50
Non Standard Outputs:	Nil	<i>Fuel, Lubricants and Oils</i>	100

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

Workplan Details

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

2. Finance

<i>Non Wage Rec't:</i>	420
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	420

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	114,050
	<i>Non Wage Rec't:</i>	66,610
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	180,659

Workplan Details

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

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 pocured for the office of Clerk to Council at Kaberamaido District hdqtrs	<i>General Staff Salaries</i>	140,436	
	<i>Allowances</i>	46,153	
	<i>Books, Periodicals and Newspapers</i>	136	
	<i>Computer Supplies and IT Services</i>	500	
	<i>Welfare and Entertainment</i>	964	
	<i>Printing, Stationery, Photocopying and Binding</i>	880	
	<i>Small Office Equipment</i>	100	
	<i>Telecommunications</i>	220	
	<i>General Supply of Goods and Services</i>	2,000	
	<i>Fuel, Lubricants and Oils</i>	204	
		<i>Wage Rec't:</i>	140,436
		<i>Non Wage Rec't:</i>	51,157
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
	Total	191,593	

Output: LG procurement management services

<i>General Staff Salaries</i>	12,616
<i>Allowances</i>	10,773
<i>Statutory salaries</i>	6,558
<i>Advertising and Public Relations</i>	7,626
<i>Computer Supplies and IT Services</i>	5,700
<i>Welfare and Entertainment</i>	181
<i>Printing, Stationery, Photocopying and Binding</i>	1,029
<i>Telecommunications</i>	60
<i>General Supply of Goods and Services</i>	900
<i>Travel Inland</i>	844
<i>Fuel, Lubricants and Oils</i>	502

Vote: 514 Kaberamaido District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs: 2 Staff of the PDU paid monthly salary for 12 months; 12 Contracts Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hqtrs. 12 Evaluation Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hqtrs. 2 Advertisement for invitations published in the national print medium to circulate across all districts of Uganda. 4 Quarterly and 12 monthly reports produced and submitted to PPDA, MOLG, MOFED in Kampala, Bids documents for clearance by Solicitor Generals office-Mbale regional office and to the Chief Administrative Officer Kaberamaido. 330 Copies of bidding documents produced in Kaberamaido district Procurement and Disposal Unit, located at Kaberamaido district Hqtrs. Arrears of 2 meetings held by the DCC at Kaberamaido District Headquarters paid. 2 Bookshelves procured for the PDU at Kaberamaido District Hqtrs in Kaberamaido Town Council.

Wage Rec't:	12,616
Non Wage Rec't:	34,174
Domestic Dev't	0
Donor Dev't	0
Total	46,790

Output: LG staff recruitment services

General Staff Salaries	23,055
Allowances	1,680
Workshops and Seminars	13,768
Recruitment Expenses	7,500
Books, Periodicals and Newspapers	410
Computer Supplies and IT Services	500
Printing, Stationery, Photocopying and Binding	2,130
Small Office Equipment	200
Subscriptions	200
Telecommunications	180
Postage and Courier	40
Electricity	440
General Supply of Goods and Services	3,050
Consultancy Services- Short-term	1,600
Travel Inland	740
Fuel, Lubricants and Oils	459
Maintenance Machinery, Equipment and Furniture	550

Vote: 514 Kaberamaido District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:

4 DSC meetings of 2 days each held at Kaberamaido DSC Boardroom located at Kaberamaido District Hdqtrs; and 6 minute extracts forwarded to CAO and/or Town Clerk for action & 4 sets of full minutes approved, 1 job advert of 1 page published in the national print medium, 4 quarterly reports of 15 copies each produced and submitted to the Public Service Commission, Education Service Commission, Health Service Commission in Kampala; and the District Council in Kaberamaido district hdqtrs & Members District Service Commission in areas as they may come from when appointed, 1 annual subscription renewed with the Association of District Service Commissions Uganda ADSC(U), District Service Commission office coordinated through procurement of assorted stationery, computer supplies, airtime, photocopying and printing; postage paid for the DSC mails; 3 travels for consultations/workshops to any of the districts of Uganda/subcounties of Kaberamaido; and 12 sub-counties of Kaberamaido district (Town Council, Alwa, Kobulubulu, Bululu, 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

Wage Rec't:	23,055
Non Wage Rec't:	33,447
Domestic Dev't	0
Donor Dev't	0
Total	56,502

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)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector etc)</i> <i>Welfare and Entertainment</i>	5,104 250 250 580
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.)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	1,116 400 316 3,935 1,346 504

Vote: 514 Kaberamaido District

Workplan Details

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

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

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	04 (Reports of PAC discussed by the District Council at Kaberamaido District Local Government)	<i>Allowances</i>	7,701
No. of Auditor Generals queries reviewed per LG	90 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)	<i>Computer Supplies and IT Services</i>	600
Non Standard Outputs:	4 quarterly District PAC reports produced and submitted to Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Speaker, RDC and CAO Kaberamaido District.	<i>Welfare and Entertainment</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	750
		<i>Telecommunications</i>	240
		<i>Fuel, Lubricants and Oils</i>	39

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,730
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	9,730

Output: LG Political and executive oversight

<i>Allowances</i>	6,000
<i>Printing, Stationery, Photocopying and Binding</i>	400
<i>Telecommunications</i>	1,200
<i>General Supply of Goods and Services</i>	3,800
<i>Travel Abroad</i>	2,500
<i>Fuel, Lubricants and Oils</i>	13,900
<i>Maintenance - Vehicles</i>	2,800

Vote: 514 Kaberamaido District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:

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

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

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

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

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

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

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

Wage Rec't:	0
Non Wage Rec't:	30,600
Domestic Dev't	0
Donor Dev't	0
Total	30,600

Output: Standing Committees Services

Allowances	40,032
Welfare and Entertainment	180
Telecommunications	250
Fuel, Lubricants and Oils	200

Vote: 514 Kaberamaido District

Workplan Details

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

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.

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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,662
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	40,662

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	176,107
	Non Wage Rec't:	213,571
	Domestic Dev't	0
	Donor Dev't	0
	Total	389,677

Workplan Details

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

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 Qrtly 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 Qrtly 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 marke information provided.	General Staff Salaries	301,614
		Printing, Stationery, Photocopying and Binding	3,624
		Telecommunications	1,744
		Rent - Produced Assets to private entities	146
		General Supply of Goods and Services	3,800
		Insurances	3,750
		Travel Inland	54,083
		Maintenance - Vehicles	2,634
		Wage Rec't:	301,614
		Non Wage Rec't:	0
		Domestic Dev't	69,781
		Donor Dev't	0
		Total	371,395

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,	LG Conditional grants(capital)	705,156
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Vote: 514 Kaberamaido District

Workplan Details

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

4. Production and Marketing

No. of functional Sub County Farmer Forums	Kakure and Aperkira.) 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))
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.)
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.)
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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	705,156
<i>Donor Dev't</i>	0
<i>Total</i>	705,156

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.	<i>General Staff Salaries</i>	185,571
		<i>Bank Charges and other Bank related costs</i>	445
		<i>General Supply of Goods and Services</i>	200
		<i>Travel Inland</i>	8,978
		<i>Maintenance - Vehicles</i>	5,152
		<i>Wage Rec't:</i>	185,571
		<i>Non Wage Rec't:</i>	14,775
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	200,346

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (-)	<i>General Supply of Goods and Services</i>	25,920
		<i>Travel Inland</i>	8,944
		<i>Maintenance - Vehicles</i>	3,513

Vote: 514 Kaberamaido District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: 500 Bags of disease tolerant cassava variety (MM96/4271) procured for the Sub-counties of Alwa, Kobulubulu, Aperkira and Kaberamaido; 150 bags each, 4 quarterly reports produced on surveillance of pests and diseases incidences in the District, 4 quarterly reports produced on pests and disease demonstration controls conducted in 6 Sub-counties(Ochero,Kaberamaido, Alwa, Kalaki, Otuboi, and Anyara).

Wage Rec't:	0
Non Wage Rec't:	9,891
Domestic Dev't	28,485
Donor Dev't	0
Total	38,376

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	2100 (21,000 HC accessed to cattle dips in Anyara SC (7,000), Otuboi SC (7,000) and Alwa SC (7,000).)	Other Utilities- (fuel, gas, firewood, charcoal)	765
No. of livestock by type undertaken in the slaughter slabs	17303 (17,303 animals slaughtered.)	Travel Inland	13,518
No. of livestock vaccinated	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, 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.

Wage Rec't:	0
Non Wage Rec't:	14,283
Domestic Dev't	0
Donor Dev't	0
Total	14,283

Output: Fisheries regulation

Quantity of fish harvested	0 (-)	Travel Inland	4,925
No. of fish ponds constructed and maintained	0 (-)		
No. of fish ponds stocked	0 (-)		

Vote: 514 Kaberamaido District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: 4 quarterly reports produced on sensitisation of BMUs in (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi) on Fisheries Regulations, 4 quarterly reports produced on monitoring of 15 BMUs (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi) and 5 Fish markets (Ochero, Kaberamaido, Kalaki, Otuboi, Oriamo and Abalang), 12 monthly reports produced on Lake patrols, Hold 4 dep'tal Review meetings, Train 60 Fish farmers on fish, pond management in otuboi, Kalaki Town Council Alwa and in hatchery management in Anyara Sub-county, 4 quarterly reports produced on control of parasites, pests and diseases in fish ponds, 4 quarterly reports produced Training of BMUs committees on their roles and changing Government regulations. Supervision of Fisheries Extension staff in Ochero, Kobulubulu, Kaberamaido, Bululu, Kalaki, Otuboi, Anyara and Alwa sub counties. Make 4 Consultative journeys to MAAIF, 4 quarterly reports produced on fish inspection in 15 BMUS and 5 Fish Markets. Make 4 quarterly reports on Fish data collection, Procurement of one office filling. Maintenance of one Out Board engine and repairs of One Motor cycle.

Wage Rec't:	0
Non Wage Rec't:	4,925
Domestic Dev't	0
Donor Dev't	0
Total	4,925

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (NA)	<i>Printing, Stationery, Photocopying and Binding</i>	268
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)	<i>Small Office Equipment</i>	192
		<i>General Supply of Goods and Services</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	3,859
		<i>Maintenance Other</i>	800

Vote: 514 Kaberamaido District

Workplan Details

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

4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,119
<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0
Total	11,119

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Output: Other Capital

Non Standard Outputs:	Payment of FY 2012/2013 retention for construction of a fish shade.	<i>Non-Residential Buildings</i>	693
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	693
<i>Donor Dev't</i>	0
Total	693

Output: Cattle dip construction

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

Output: Slaughter slab construction

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

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.)	<i>Non-Residential Buildings</i>	76,735
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Non Standard Outputs:	-		
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Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	76,735
		<i>Donor Dev't</i>	0
		Total	76,735
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.)	<i>Non-Residential Buildings</i>	4,029
Non Standard Outputs:	-		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,029
		<i>Donor Dev't</i>	0
		Total	4,029
Output: PRDP-Market Construction			
No. of market stalls constructed	0 (-)	<i>Non-Residential Buildings</i>	120,000
No. of rural markets constructed	0 (-)		
Non Standard Outputs:	1 Fish handling facility (Fish shed with jetty, Fish washing slabs, drying slab for Mukene, chorker kiln, store, staff office , Five stance pitlatrine, vehicle loading space) constructed in Sangabwire BMU Bululu s/c, Kibimo parish, Sangabwire village.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	120,000
		<i>Donor Dev't</i>	0
		Total	120,000
Function: District Commercial Services			
<i>1. Higher LG Services</i>			
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)	<i>Travel Inland</i>	1,296
No. of producers or producer groups linked to market internationally through UEPB	0 (-)		
Non Standard Outputs:	Collection and dissemination of market information to data users.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,296
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,296

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperative groups mobilised for registration	3 (3 cooperative groups mobilized for registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	<i>Printing, Stationery, Photocopying and Binding</i> 34
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.)	<i>General Supply of Goods and Services</i> 400 <i>Travel Abroad</i> 2,979
No. of cooperatives assisted in registration	3 (3 cooperative groups assisted in registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	
Non Standard Outputs:	9 Annual General Meetings of registered Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,413
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 3,413

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	487,185
	<i>Non Wage Rec't:</i>	53,701
	<i>Domestic Dev't</i>	1,030,461
	<i>Donor Dev't</i>	0
	Total	1,571,347

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

<i>General Staff Salaries</i>	1,605,334
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	135,662
<i>Allowances</i>	49,876
<i>Incapacity, death benefits and funeral expenses</i>	1,000
<i>Workshops and Seminars</i>	8,769
<i>Hire of Venue (chairs, projector etc)</i>	1,750
<i>Books, Periodicals and Newspapers</i>	1,480
<i>Computer Supplies and IT Services</i>	528
<i>Welfare and Entertainment</i>	2,200
<i>Printing, Stationery, Photocopying and Binding</i>	21,784
<i>Telecommunications</i>	2,241
<i>Information and Communications Technology</i>	13,000
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	200
<i>General Supply of Goods and Services</i>	14,282
<i>Travel Inland</i>	29,787
<i>Fuel, Lubricants and Oils</i>	51,423
<i>Maintenance - Vehicles</i>	15,727
<i>Donations</i>	15,626
<i>Bank Charges and other Bank related costs</i>	1,433

Vote: 514 Kaberamaido District

Workplan Details

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

5. Health

Non Standard Outputs: Shs 1,605,334,199/= paid out to 180 Health and support staff for 12 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ocheru, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ochelakur, Murem, Abirabira, Kaburepoli HC II) and shs 13,562,000/= to contract staff (a psychiatric nurse, records, , Lab. Assistants) hired to supplement staffing gap catersy of Baylor, Shs 18,000,000 paid out as doctor's top up allowance, 5 workshops attended by staff of DHO's office at various venues designated by ministries, 4 Progress reports & Quarterly Workplans submitted to MoH in Kampala, 4 DHT meetings with Hus' incharges at Kaberamaido District H/Qtrs, 4 Integrated support supervision visits, 21 Refrigerators and cold boxes and vaccine carriers for EPI maintained monthly in all Hus (Alwa SC (1), Kaberamaido TC (6), Kobulubulu SC (3), Ocheru SC (2), Bululu SC (3), Kalaki Sc (1), Otuboi SC (3), Anyara SC (1), Apapai SC (1), Kakure SC (1), Aperikira SC (1)), 2 micro planning meeting for Child days produced, 4 Monitoring & Sup.visits for during Child days, 3 Sup. & Monitoring visits for Sanitation, 4 drug orders delivered to NMS in Kampala, 4 Quarterly HMIS follow ups made and reports produced and disseminated to the DHT, 4 Data Quality assessment reports produced for assessments done in all the HF's across the District, 2 Ambulances for referrals rehabilitated (1-kalaki HSD at Anyara HC III & 1-kaberamaido HSD at Kaberamaido HC IV) 10 health unit incharges & 4 quarterly technical support supervision visits to 10 health facilities in district, properly functional electronic data management and reporting system at the DHO's office.65% access safe latrines, 65% of population practicing safe hand washing in all sub counties in the district, 1053 CMDs Trained on NTD's mass drug administration , Treatment for NTD's carried out in 435 Villages and 109 Schools in all sub counties across the district, The Health department coordinated for 12 months through the procurement of assorted stationery, newspapers, staff welfare and airtime.

<i>Wage Rec't:</i>	1,605,334
<i>Non Wage Rec't:</i>	60,363
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	306,405
Total	1,972,102

Output: Medical Supplies for Health Facilities

Vote: 514 Kaberamaido District

Workplan Details

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

Value of essential medicines and health supplies delivered to health facilities by NMS	322100000 (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, 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.)	<i>Allowances</i> 1,762 <i>Travel Inland</i> 420 <i>Fuel, Lubricants and Oils</i> 1,039
Value of health supplies and medicines delivered to health facilities by NMS	322100000 (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)	
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)	
Non Standard Outputs:	-	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,909 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 312 Total 3,221

Output: Promotion of Sanitation and Hygiene

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 sorofi. ODF activities promoted in 11 Sub-counties.	<i>Allowances</i> 84,932 <i>Workshops and Seminars</i> 27,500 <i>Printing, Stationery, Photocopying and Binding</i> 7,427 <i>Telecommunications</i> 1,270 <i>Travel Inland</i> 510 <i>Fuel, Lubricants and Oils</i> 41,010
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 162,649 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 162,649

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital	40000 (40000 Out patients to be attended to at Lwala NGO Hospital,	<i>Conditional transfers to NGO Hospitals</i> 181,009
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Vote: 514 Kaberamaido District

Workplan Details

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

facility	Otuboi S/C.)
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.)
Number of inpatients that visited the NGO hospital facility	56674 (56674 expected to attend Lwala hospital and given quality care services
Non Standard Outputs:	Shs 181,009,000 to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi S/C)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	152,940
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	28,069
Total	181,009

Output: NGO Basic Healthcare Services (LLS)

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)	<i>Conditional transfers to NGO Hospitals</i>	73,358
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)		
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))		
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))		
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.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	61,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	11,858
Total	73,358

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

No. of children immunized with Pentavalent vaccine	99300 (99300 children below 12 years expected to have got the pentavalent vaccine)	<i>Transfers to other gov't units(current)</i>	229,440
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Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>UShs Thousand</i>	
5. Health	
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)
No.of trained health related training sessions held.	230 (230 health related sessionns conducted in form of CMD/CME in the 12 Months)
Number of outpatients that visited the Govt. health facilities.	217500 (217500 Patients to visit 14 Gov't health facilities a cross the whole district)
Number of inpatients that visited the Govt. health facilities.	11600 (11600 Inpatients to visit 10 Gov't health facilities a cross the district)
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.)
%age of approved posts filled with qualified health workers	80 (80% of approved posts to be filled with qualified health workers across th all 14 Gov't health facilities in the whole district)
%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)
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 given vit. A supplementation in outreaches as above, 1053 CMDs trained on NTDs mass drug administration in all villages in the district, 48 trips to transport CD4/DBS and samples for histological examination at mulago national referral hospital, 12 CME's and refresher trainings for 80 health workers in PMTCT/TB/HIV/AIDS prevention, care and treatment conducted in all health units as indicated above, 12 outreaches on PMTCT/TB/HIV/AIDS prevention care and treatment to villages and 18 technical and secondary schools in subcounties in the district, 238 mothers and their babies tracked in all HU's a cross the district as indicated above.
	Wage Rec't: 0 Non Wage Rec't: 85,600 Domestic Dev't 0 Donor Dev't 143,840 Total 229,440

3. Capital Purchases

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
5. Health			
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	2 Ambulances repaired at Kaberamaido HC IV (1 Toyota and 1 Nissan).	Transport Equipment	57,336
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	57,336
		Donor Dev't	0
		Total	57,336
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	28 Patient benches, 34 office chairs, 10 tables and 20 medicine shelves for all 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ochero, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur Kakure, Apapai HCIIIs)	Furniture and Fixtures	30,345
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,345
		Donor Dev't	0
		Total	30,345
Output: Other Capital			
Non Standard Outputs:	Hydro electricity power installed in 7 Health Centres (Kaberamaido HC IV, Kobulubulu III, Ochero HC III, Anyara HC III, Kakure HC II, Kalaki HC III and Otuboi HC III).	Non-Residential Buildings	25,093
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	25,093
		Donor Dev't	0
		Total	25,093
Output: Staff houses construction and rehabilitation			
No of staff houses constructed	3 (Staff houses completed (1 House with 1 block of 2 stance pit latrines, all floor tiled, latrine walls tiled at Kalaki HC III, Kalaki Sub-county, 1 staff house at Otuboi HC III, Alwa HC III).)	Residential Buildings	72,727
No of staff houses rehabilitated	1 (Staff house rehabilitated at Kaberamaido HC IV.)		
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.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	72,727
		Donor Dev't	0

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
5. Health			
		Total	72,727
Output: PRDP-Staff houses construction and rehabilitation			
No of staff houses rehabilitated	0 (-)	<i>Residential Buildings</i>	43,439
No of staff houses constructed	1 (Staff completed at Ochero HC III in Ochero Sub-county.)		
Non Standard Outputs:	-		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	43,439
		<i>Donor Dev't</i>	0
		Total	43,439
Output: PRDP-OPD and other ward construction and rehabilitation			
No of OPD and other wards constructed	1 (OPD block completed at Aperkira HC II at Aperkira Sub-county (from wall plate level to finishes).)	<i>Non-Residential Buildings</i>	124,065
No of OPD and other wards rehabilitated	0 (-)		
Non Standard Outputs:	-		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	124,065
		<i>Donor Dev't</i>	0
		Total	124,065
Output: Theatre construction and rehabilitation			
No of theatres constructed	0 (-)	<i>Non-Residential Buildings</i>	21,132
No of theatres rehabilitated	0 (-)		
Non Standard Outputs:	1 Laboratory blocks completed Anyara HC III in Anyara Sub-county.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,132
		<i>Donor Dev't</i>	0
		Total	21,132
Output: PRDP-Theatre construction and rehabilitation			
No of theatres rehabilitated	0 (-)	<i>Non-Residential Buildings</i>	10,449
No of theatres constructed	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).		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,449
		<i>Donor Dev't</i>	0
		Total	10,449
Output: Specialist health equipment and machinery			
Value of medical equipment procured	56981639 (Shs. 56,981,639 worth of health equipment procured at	<i>Machinery and Equipment</i>	56,982

Vote: 514 Kaberamaido District

Workplan Details

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

5. Health

Non Standard Outputs:	Kaberamaido DHO's Office in Kaberamaido Town Council for 14 Health Centres.) -	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 56,982
		<i>Donor Dev't</i> 0
		<i>Total</i> 56,982

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,605,334
		<i>Non Wage Rec't:</i>	525,961
		<i>Domestic Dev't</i>	441,568
		<i>Donor Dev't</i>	490,484
		Total	3,063,347

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of 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)).	<i>General Staff Salaries</i>	3,722,593
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)).		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	3,722,593
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,722,593

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.)	<i>Workshops and Seminars</i>	16,490
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,490
		<i>Donor Dev't</i>	0
		Total	16,490

Vote: 514 Kaberamaido District

Workplan Details

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

Output: Distribution of Primary Instruction Materials

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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	35 (Pupils projected to drop out from schools.)	<i>Conditional transfers to Primary Education</i>	453,685
No. of Students passing in grade one	130 (Pupils passing in grade one.)		
No. of pupils enrolled in UPE	67115 (Pupils enrolled in all the 92 primary schools in all the sub counties in the entire distrcit (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ochero S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))		
No. of pupils sitting PLE	3400 (Pupils sitting PLE.)		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	453,685
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	453,685

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	144 (3 seater) Desks supplied to: Kakure P.s (36), Katiti P.s(18) Okola P.s(36), Napyanga P.s(18), Acamidako P.s(18) and Katinge P.,s(18)	<i>Furniture and Fixtures</i>	20,640
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,640
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,640

Output: Other Capital

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
Non Standard Outputs:	5 Sets of solar systems procured and installed at Ochero P/S, Anyara-Moru P/S, Ocelakur P/S, Okapel P/S and Oyama Eolu P/S.	<i>Machinery and Equipment</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	10,000
Output: Classroom construction and rehabilitation			
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).)	<i>Non-Residential Buildings</i>	58,003
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	3,000
No. of classrooms constructed in UPE	2 (2 Classrooms construction completed at Kaburuburu P/S in Otuboi SC.)		
Non Standard Outputs:	4 Monitoring visits to the 2 SFG project sites carried out in Kodekere P/S in Ochero S/C & , Kaburuburu P/S in Otuboi S/C		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	61,003
		<i>Donor Dev't</i>	0
		Total	61,003
Output: PRDP-Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	32 (32 Classrooms and offices rehabilitated; Lwala Boys P.s, Otuboi SC (2), Omarai P/s in AlwaS/C(4), Murem P/s in Kobulubulu S/C(3), Kakure P.s in Kakure S/C (2), Apapai P/s in Apapai S/C (5), Apele P/s in Alwa S/C (7), Kakado P/s in Kobulubulu S/C(2), Ocelakur P/s in Bululu S/C (4) and Oyama P/s in Kaberamaido S/C (3))	<i>Non-Residential Buildings</i>	262,704
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	16,367
No. of classrooms constructed in UPE	2 (2 Classrooms constructed in Lwala Boys P/S in Otuboi S/C under PRDP.)		
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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	279,071
		<i>Donor Dev't</i>	0
		Total	279,071
Output: Latrine construction and rehabilitation			
No. of latrine stances	25 (5 Lined VIP drainable latrine	<i>Non-Residential Buildings</i>	95,335

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
6. Education			
constructed	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)	Monitoring, Supervision and Appraisal of Capital Works	5,000
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))		
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.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	100,335
		Donor Dev't	0
		Total	100,335
Output: PRDP-Teacher house construction and rehabilitation			
No. of teacher houses constructed	0 (-)	Residential Buildings	14,490
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))		
Non Standard Outputs:	-		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	14,490
		Donor Dev't	0
		Total	14,490
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))	Furniture and Fixtures	15,204
Non Standard Outputs:	Nil		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,204

Vote: 514 Kaberamaido District

Workplan Details

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

		<i>Donor Dev't</i>	0
		Total	15,204
Output: PRDP-Provision of furniture to primary schools			
No. of primary schools receiving furniture	72 (Primary Schools supplied with classroom furniture: Ocelakur P/S - Bululu SC (18) Desks, 2 Tables and 2 Chairs), Aturigalin P/S in Kaberamaido S/C (18) Desks, 2 tables & 2 Chairs, Gome P/S in Bululu S/C (18) Desks, 2 tables & 2 Chairs and Kaburuburu P/S in Otuboi S/C (18) Desks, 2 tables & 2 Chairs)	<i>Furniture and Fixtures</i>	10,080
Non Standard Outputs:	1 Report prepared for monitoring visits made to Ocelakur, Aturigalin, Gome and Kaburuburu Primary Schools in Bululu, Kaberamaido, Bululu and Otuboi Sub-counties respectively.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,080
		<i>Donor Dev't</i>	0
		Total	10,080

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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))	<i>General Staff Salaries</i>	889,428
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))		
No. of teaching and non teaching staff paid	256 (256 Teaching and non-teaching staff in the gov't secondary schools paid monthly salaries for 12 months. (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	889,428
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	889,428

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	8 (8 Government Aided Schools receive LG Unconditional grants(current) USE grants for runing Schools)	607,569
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Vote: 514 Kaberamaido District

Workplan Details

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

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)

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

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education	19 (19 instructors in Kaberamaido Technical Institute paid monthly salaries for 12 months)	<i>General Staff Salaries</i>	237,528
Instructors paid salaries		<i>District Tertiary Institutions</i>	178,258

No. of students in tertiary education	300 (students enrolled in Kaberamaido Technical Institute)
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Non Standard Outputs: **Not Applicable**

<i>Wage Rec't:</i>	237,528
<i>Non Wage Rec't:</i>	178,258
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	415,786

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

<i>General Staff Salaries</i>	48,435
<i>Allowances</i>	3,084
<i>Incapacity, death benefits and funeral expenses</i>	800
<i>Advertising and Public Relations</i>	260
<i>Computer Supplies and IT Services</i>	200
<i>Welfare and Entertainment</i>	600
<i>Printing, Stationery, Photocopying and Binding</i>	789
<i>Bank Charges and other Bank related costs</i>	99
<i>Telecommunications</i>	56
<i>Electricity</i>	600
<i>Water</i>	90
<i>Travel Inland</i>	425
<i>Fuel, Lubricants and Oils</i>	3,910
<i>Maintenance - Vehicles</i>	13,287
<i>Maintenance Machinery, Equipment and Furniture</i>	66
<i>Maintenance Other</i>	150

Vote: 514 Kaberamaido District

Workplan Details

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

6. Education

Non Standard Outputs:	<p>8 Staff at Kaberamaido District Education Office paid salaries for 12 months, 92 primary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs(Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.8 Staff at Kaberamaido District Education Office paid salaries for 12 months, 92 primary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs(Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.8 Staff at Kaberamaido District Education Office paid salaries for 12 months, 92 primary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs(Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.Bank Charges paid on Education Sector Account. Departmental vehicle maintained in a running condition</p>
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Wage Rec't:	48,435
Non Wage Rec't:	16,483
Domestic Dev't	7,933
Donor Dev't	0
Total	72,851

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
No. of 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), Kalak S/C (9), Kakure S/C (5), Bululu S/C (11).)	<i>Allowances</i>	15,338
		<i>Advertising and Public Relations</i>	80
		<i>Computer Supplies and IT Services</i>	218
		<i>Welfare and Entertainment</i>	1,250
		<i>Printing, Stationery, Photocopying and Binding</i>	1,181
		<i>Travel Inland</i>	1,155
No. of secondary schools inspected in quarter	13 (13 Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St, Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ochero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College -Otuboi).)	<i>Carriage, Haulage, Freight and Transport Hire</i>	400
		<i>Fuel, Lubricants and Oils</i>	8,818
		<i>Maintenance - Vehicles</i>	849
		<i>Maintenance Other</i>	680
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)		
No. of inspection reports provided to Council	4 (inspection reports provided to council at the district Headquarters)		
Non Standard Outputs:	4 Inspection quarterly reports submitted to DES-MOES, 2 dissemination workshops of inspection reports conducted at the district H/Qs and in 12 Sub counties in the district. PLE 2012 conducted in the 86 centers in the district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,969
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	29,969
Output: Sports Development services			
Non Standard Outputs:	1 District athletics team Facilitated to participate in national competitions at designated national venue.	<i>Medical Expenses(To Employees)</i>	50
		<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Carriage, Haulage, Freight and Transport Hire</i>	500
		<i>Fuel, Lubricants and Oils</i>	50
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
3. Capital Purchases			
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	1 Motorcycle procured for an Inspector of Schools at the District Education Office, Kaberamaido District Hqtrs.	<i>Transport Equipment</i>	7,247
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 514 Kaberamaido District

Workplan Details

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

6. Education

<i>Domestic Dev't</i>	7,247
<i>Donor Dev't</i>	0
Total	7,247

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (Special Needs Education Facility established and operational at Lwala Girls primary school - Otuboi Sub-county.)	<i>Allowances</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	55
No. of children accessing SNE facilities	0 (-)		
Non Standard Outputs:	-		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	255
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	255

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	4,897,983
		<i>Non Wage Rec't:</i>	1,287,219
		<i>Domestic Dev't</i>	562,493
		<i>Donor Dev't</i>	0
		Total	6,747,696

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	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).	<i>General Staff Salaries</i>	17,756
		<i>Computer Supplies and IT Services</i>	3,000
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Electricity</i>	250
		<i>General Supply of Goods and Services</i>	3,276
		<i>Consultancy Services- Short-term</i>	17,000
		<i>Travel Inland</i>	18,895
		<i>Maintenance - Civil</i>	7,915
		<i>Maintenance - Vehicles</i>	18,550
		<i>Maintenance Machinery, Equipment and Furniture</i>	10,855
		<i>Maintenance Other</i>	3,800
		<i>Wage Rec't:</i>	17,756
		<i>Non Wage Rec't:</i>	58,341
		<i>Domestic Dev't</i>	25,600
		<i>Donor Dev't</i>	0
		Total	101,697

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.)	<i>Travel Inland</i>	9,835
No. of people employed in labour based works	0 (-)		

Vote: 514 Kaberamaido District

Workplan Details

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

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.

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

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained 0 (-) *LG Conditional grants(current)* 321,400

No. of bridges maintained 0 (-)

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), 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), Mechanised routine maintenance of 48.14Km of district feeder roads(Kalaki S/C -24.23km, Kobulubulu S/C - 10.23km and Anyara S/C -13.68km))

Non Standard Outputs: -

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	321,400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	321,400

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.) *Roads and Bridges* 486,402

Length in Km. of rural roads constructed 0 (-)

Non Standard Outputs: -

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	486,402
<i>Donor Dev't</i>	0

Vote: 514 Kaberamaido District

Workplan Details

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

		<i>Total</i>	486,402
Output: PRDP-Rural roads construction and rehabilitation			
Length in Km. of rural roads constructed	0 (-)	<i>Roads and Bridges</i>	186,900
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.)		
Non Standard Outputs:	-		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	186,900
		<i>Donor Dev't</i>	0
		<i>Total</i>	186,900

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.	<i>General Staff Salaries</i>	4,234
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	3,840
		<i>Wage Rec't:</i>	4,234
		<i>Non Wage Rec't:</i>	5,840
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,073

Output: Vehicle Maintenance

Non Standard Outputs:	Engineering Assistant incharge mechanical paid salaries for 12 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 9 departments and 11 Sub-counties for 12 months	<i>General Staff Salaries</i>	4,234
		<i>Small Office Equipment</i>	200
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	3,140
		<i>Maintenance Other</i>	500
		<i>Wage Rec't:</i>	4,234
		<i>Non Wage Rec't:</i>	5,840
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,073

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Vote: 514 Kaberamaido District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	- 12 month - salaries paid out to DWO and CWO at Water office	General Staff Salaries	14,241
	- transactions/withdrawals from sector accounts	Contract Staff Salaries (Incl. Casuals, Temporary)	6,500
	- vehicle maintenance; procurement of office supplies, stationery; computer supplies	Allowances	264
		Books, Periodicals and Newspapers	144
		Computer Supplies and IT Services	200
		Printing, Stationery, Photocopying and Binding	280
		Small Office Equipment	400
		Bank Charges and other Bank related costs	9
		Electricity	80
		Water	40
		General Supply of Goods and Services	300
		Fuel, Lubricants and Oils	548
		Maintenance - Vehicles	755
		Maintenance Machinery, Equipment and Furniture	40
		<i>Wage Rec't:</i>	14,241
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,560
		<i>Donor Dev't</i>	0
		Total	23,801

Output: Supervision, monitoring and coordination

No. of water points tested for quality	90 (Routine quarterly testing of water points prone and or reported to be contaminated)	Allowances	7,210
		Special Meals and Drinks	1,200
No. of sources tested for water quality	90 (Routine quarterly testing of water points prone and or reported to be contaminated)	Printing, Stationery, Photocopying and Binding	1,307
No. of District Water Supply and Sanitation Coordination Meetings	4 (Holding quarterly coordination meeting)	Bank Charges and other Bank related costs	27
		General Supply of Goods and Services	520
		Travel Inland	82
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 extension of pipe connections to 20 house holds)	Fuel, Lubricants and Oils	9,969
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned)		
Non Standard Outputs:	4 Supervision reports produced at Kaberamaido District Hqtrs.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	280
		<i>Domestic Dev't</i>	20,035
		<i>Donor Dev't</i>	0
		Total	20,315

Vote: 514 Kaberamaido District

Workplan Details

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

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

No. of public sanitation sites rehabilitated	0 (not planned)	<i>Fuel, Lubricants and Oils</i>	260
No. of water points rehabilitated	2 (Piped water schemes of Idamakan and Anyara Sub County H/Quarters serviced and repaired.)	<i>Maintenance Machinery, Equipment and Furniture</i>	1,300
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		
% of rural water point sources functional (Shallow Wells)	78 (- Community mobilization, awareness creation and strengthening of the community based maintenance systems of the shallow well water and sanitation committees)		
No. of water pump mechanics, scheme attendants and caretakers trained	4 (quarterly meeting held with the hand pumps attendants)		
Non Standard Outputs:	Water quality testing chemicals procured at Kaberamaido District Hqtrs.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,560
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,560

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned in this Financial Year)	<i>Allowances</i>	8,300
		<i>Hire of Venue (chairs, projector etc)</i>	21
		<i>Special Meals and Drinks</i>	1,996
		<i>Printing, Stationery, Photocopying and Binding</i>	1,698
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).)	<i>Bank Charges and other Bank related costs</i>	17
		<i>Fuel, Lubricants and Oils</i>	2,514
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))		
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.)		

Vote: 514 Kaberamaido District

Workplan Details

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

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)

Non Standard Outputs:

- 8 inter sub county stakeholders meetings held 1 per quarter for each county

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,546
<i>Donor Dev't</i>	0
<i>Total</i>	14,546

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

- Sanitation baseline surveys in the communities competing for the 19 water sources

- sanitation week promotional activities

<i>Allowances</i>	900
<i>Special Meals and Drinks</i>	176
<i>Printing, Stationery, Photocopying and Binding</i>	192
<i>Bank Charges and other Bank related costs</i>	2
<i>Fuel, Lubricants and Oils</i>	916
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,185
<i>Donor Dev't</i>	0
<i>Total</i>	2,185

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Repairing of the water block

Non-Residential Buildings

780	
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	780
<i>Donor Dev't</i>	0
<i>Total</i>	780

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)

Non-Residential Buildings

Non Standard Outputs:

- Generation of procurement requests to procurement unit

- production of technical specifications and design of the completion works to be done

8,500	
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,500
<i>Donor Dev't</i>	0
<i>Total</i>	8,500

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
7b. Water		
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (- Construction of 5 hand dug shallow wells at Kaberamaido (#1); Bululu (#1); Kalaki (#1); Otuboi (#2).)	25,744
Non Standard Outputs:	-submitting procurement requests to the procurement unit	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 25,744
		<i>Donor Dev't</i> 0
		Total 25,744
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (Not planned)	244,817
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))	14,400
Non Standard Outputs:	Payment of outstanding contractual obligation/ creditors of FY 2012/13 for 15 deep boreholes and 5 shallow wells still outstandings. Contracts are: Icon Project (U) Ltd - UGShs 122,112,000. Multec Consults (U) Ltd UGShs 1,743,653. LHM Groundwater Exploration & Geomapping services Ltd: 1,312,500	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 259,217
		<i>Donor Dev't</i> 0
		Total 259,217
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	8,900
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	20 (20 New connections to existing pipe network)	
Non Standard Outputs:	Not planned	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 8,900
		<i>Donor Dev't</i> 0
		Total 8,900

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	40,465
	Non Wage Rec't:	391,701
	Domestic Dev't	1,147,975
	Donor Dev't	0
	Total	1,580,140

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	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.	General Staff Salaries	51,183
		Allowances	340
		Printing, Stationery, Photocopying and Binding	500
		Bank Charges and other Bank related costs	200
		Electricity	1,510
		Travel Inland	970
		Fuel, Lubricants and Oils	250
		Wage Rec't:	51,183
		Non Wage Rec't:	3,770
		Domestic Dev't	0
		Donor Dev't	0
		Total	54,953

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (50 people involved in tree planting days in Kaberamaido District Headquarters)	Allowances	1,336
		Bank Charges and other Bank related costs	200
		Telecommunications	95
		Water	601
		General Supply of Goods and Services	1,000
		Fuel, Lubricants and Oils	401
Area (Ha) of trees established (planted and surviving)	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.		
		Wage Rec't:	0
		Non Wage Rec't:	3,633
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,633

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 Patrols carried out in the 11 subcounties of Ocheri SC (1), Kobulubulu SC (1), Kaberamaido SC (1), Bululu SC (1), Aperikira SC (1), Kalaki SC (1), Kakure SC (1), Otuboi SC (1), Apapai SC (1), Alwa SC (1), Anyara SC (1) and Kaberamaido Town Council (1))	Allowances	400
		Printing, Stationery, Photocopying and Binding	100
		Fuel, Lubricants and Oils	500
Non Standard Outputs:	Nil		

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	8 (Water shed management committees trained; 1 each in the Sub-counties of Aperikira, Kaberamaido, Kakure, Otuboi, Alwa, Apapai, Anyara and Kalaki.)	<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: 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.)	<i>Allowances</i>	500
Area (Ha) of Wetlands demarcated and restored	01 (1 Ha of wetlands demarcated and restored in Alwa subcounty)	<i>General Supply of Goods and Services</i>	1,000
Non Standard Outputs:	1 Wetland (Omabor swamp) restored in Bululu and Aperkira Sub-counties.	<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	120 (Men and women trained in environmental monitoring and sustainable use of wetland resources in each of the 4 Lower Local Governments of Alwa, Anyara, Otuboi and Kaberamaido Town Council (30 members each).)	<i>Workshops and Seminars</i>	4,722
Non Standard Outputs:	-		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,722
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,722
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	30 (Monitoring and compliance surveys of major projects and environmentally sensitive areas undertaken 12 Lower Local Gov'ts Ocheru, Kobulubulu, Kaberamaido, Bululu, Kalaki, Alwa, Otuboi, Anyara, Aperikira, Kakure, Apapai and Kaberamaido Town Council.)	<i>Allowances</i>	1,200
Non Standard Outputs:	Nil	<i>Printing, Stationery, Photocopying and Binding</i>	526
		<i>Fuel, Lubricants and Oils</i>	1,000

Vote: 514 Kaberamaido District

Workplan Details

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

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

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

No. of new land disputes settled within FY	11 (New land disputes settled by Kaberamaido DLG Lands Office at Kaberamaido District Hqtrs.)	<i>Allowances</i>	500
		<i>Travel Inland</i>	1,237
Non Standard Outputs:	04 Monitoring & Supervision visits carried out to Area Land Committees (ALC) in 4 Sub-counties of Ochoero, Kobulubulu, Kaberamaido, and Bululu - 1 visit per Sub-county.	<i>Fuel, Lubricants and Oils</i>	500

36 Lease application documents received and processed for submission to District Land Board at Kaberamaido District Hqtrs, Kaberamaido Town Council.
4 Quarterly reports submitted to Ministry of Land and Housing in Kampala.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,237
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,237

Output: Infrastructure Planning

Non Standard Outputs:	4 Rural Growth Centers (RGC's) planned and having layout (Ogerai T.C., Kobulubulu SC, Kakure T.C., Kakure SC, Lwala T.C, Otuboi SC and Imata-omua T.C., Anyara SC).	<i>Allowances</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Fuel, Lubricants and Oils</i>	600

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

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	51,183
	Non Wage Rec't:	24,088
	Domestic Dev't	0
	Donor Dev't	0
	Total	75,271

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	15 Community Based services departmental staff's monthly salary paid (12 months), Physical progress and financial Reports prepared and submitted to the MoGLSD in Kampala Quarterly (4 reports), 12 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.	General Staff Salaries	93,468
		Workshops and Seminars	2,878
		Printing, Stationery, Photocopying and Binding	6,500
		Bank Charges and other Bank related costs	1,119
		Telecommunications	840
		General Supply of Goods and Services	1,748,548
		Travel Inland	28,404
		Fuel, Lubricants and Oils	6,996
		Maintenance - Vehicles	2,550
		Transfers to Government Institutions	24,094
		Wage Rec't:	93,468
		Non Wage Rec't:	3,713
		Domestic Dev't	1,794,121

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Donor Dev't</i>	24,094
		Total	1,915,396
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)	<i>Printing, Stationery, Photocopying and Binding</i>	320
		<i>Travel Inland</i>	1,680
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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Social Rehabilitation Services			
Non Standard Outputs:	2 quarterly emoluments paid to the chairperson of Ditric Disability council at district Hqtrs. 4 Executive Committee Meetings held and minutes produced at Kaberamaido District Hqtrs. 4 Meetings of district disability councils held and minutes produced at Kaberamaido District Headquarters. 1 Exposure visit outside Kaberamaido District conducted for PWDs' Executive Committee members.	<i>Travel Inland</i>	802
		<i>Donations</i>	2,290
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,092
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,092
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	4 (1 DCDO, 2 SCDO's and 1 Planning Officer Supported quarterly to carry out their Community Mobilisation activities at the District Headquarters, 4 Quarterly reports prepared and submitted to the Ministry of Local Government, 4 Quarterly monitoring visits to approved CDD groups in the 12 LLG's, 4 Quarterly support supervision/mentoring visits to approved CDD groups in the 12 LLG's	<i>Printing, Stationery, Photocopying and Binding</i>	599
		<i>Telecommunications</i>	2,628
		<i>Travel Inland</i>	2,102
		<i>Maintenance - Vehicles</i>	926
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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,631

Vote: 514 Kaberamaido District

Workplan Details

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

Domestic Dev't	3,625
Donor Dev't	0
Total	6,255

Output: Adult Learning

No. FAL Learners Trained	4 (4 quarterly coordination Meetings with FAL instructors conducted at district headquarters, FAL Instruction materials collected and FAL reports delivered four times to MoGLSD, 1 Monitoring visit of FAL programmes conducted in 12 LLG's, 1 instructor's review meeting conducted at district headquarters, 1 proficiency test conducted in 12 LLG's, 1 Literacy Day held in 12 LLG's, 1 motorcycle for FAL repaired and maintained at district headquarters, 1 NALMIS data collector 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.)	<i>Hire of Venue (chairs, projector etc)</i>	30
		<i>Special Meals and Drinks</i>	520
		<i>Printing, Stationery, Photocopying and Binding</i>	1,270
		<i>Travel Inland</i>	7,565
		<i>Maintenance - Vehicles</i>	400
		<i>Donations</i>	600

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.

Wage Rec't:	0
Non Wage Rec't:	10,385
Domestic Dev't	0
Donor Dev't	0
Total	10,385

Output: Gender Mainstreaming

Non Standard Outputs:	4 stakeholders meetings on gender issues held in sub counties of Ocheru, Otuboi, Kaberamaido and Town Council	<i>Travel Inland</i>	1,250
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Wage Rec't:	0
Non Wage Rec't:	1,250
Domestic Dev't	0
Donor Dev't	0
Total	1,250

Output: Children and Youth Services

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
No. of children cases (Juveniles) handled and settled	4 (4 district court and community visits to support juvenile justice conducted)	<i>Travel Inland</i>	1,280
Non Standard Outputs:	4 Quarterly reports submitted to Ministry of Gender, Labour and Social Delopment in Kampala		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,280
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,280
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)	<i>Statutory salaries</i> <i>Printing, Stationery, Photocopying and Binding</i>	1,000 60
Non Standard Outputs:	4 youth groups trained on IGAs at the district Headquarters 4 youth groups financially supported at the district headquarters 4 desks apparisals and field assessment of youth groups undertaken in Anyara, Apapai, Otuboi, Kakure, Kalaki, Bulullu, Kobulubulu, Ochero, Kaberama do, Alwa and Town council I National Youth Day Celebration held at Easingo Ground in Kaberamaido sub county	<i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Donations</i>	1,857 1,658 5,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,675
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,675
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	1 (1 Training conducted for PWDs group members on IGAs identified, 1 PWDs group supported with IGA project aid under District Disability grant at Kaberamaido District Headquarters, Desk assesment conducted for 4 PWD Groups and field appraisal carried out on the 4 groups, 1 monitoring and support supervision visit carried out in 12 supported PWD groups.)	<i>General Supply of Goods and Services</i> <i>Travel Inland</i>	18,000 1,777
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,777
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,777
Output: Labour dispute settlement			
Non Standard Outputs:	1 National Labour Day Celebration held at Easingo Ground near district Headquarters	<i>General Supply of Goods and Services</i>	1,151
		<i>Wage Rec't:</i>	0

Vote: 514 Kaberamaido District

Workplan Details

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

9. Community Based Services

<i>Non Wage Rec't:</i>	1,151
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,151

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,)	<i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Donations</i>	1,151 1,317 2,500
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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.

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

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	93,468
	<i>Non Wage Rec't:</i>	59,922
	<i>Domestic Dev't</i>	1,797,745
	<i>Donor Dev't</i>	24,094
	Total	1,975,230

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	3 Staff at Kaberamaido District Planning Unit paid salaries for 12 months, 10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public receive LG planning services at the District Planning Unit for 12 months. 5 computers, 1 vehicle, 2 motorcycles, 2 projectors and 1 generator in functional condition at Kaberamaido District Planning Unit - Kaberamaido District Hqtrs, Kaberamaido Town Council. 4 Consultative visits made to line Ministries in Kampala.	<i>General Staff Salaries</i>	26,767
		<i>Allowances</i>	360
		<i>Staff Training</i>	1,981
		<i>Books, Periodicals and Newspapers</i>	360
		<i>Computer Supplies and IT Services</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	302
		<i>Small Office Equipment</i>	120
		<i>Bank Charges and other Bank related costs</i>	240
		<i>Telecommunications</i>	120
		<i>General Supply of Goods and Services</i>	360
		<i>Travel Inland</i>	4,600
		<i>Fuel, Lubricants and Oils</i>	1,201
		<i>Maintenance - Vehicles</i>	8,540
		<i>Maintenance Machinery, Equipment and Furniture</i>	2,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Wage Rec't:</i>	26,767
		<i>Non Wage Rec't:</i>	21,983
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	48,750

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (-)	<i>Allowances</i>	1,440
No of Minutes of TPC meetings	12 (Sets of minutes of District TPC meetings produced.)	<i>Workshops and Seminars</i>	8,030
No of qualified staff in the Unit	3 (3 Technical staff available in the District Planning Unit.)	<i>Computer Supplies and IT Services</i>	800
		<i>Welfare and Entertainment</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	1,183
		<i>Telecommunications</i>	110
		<i>Fuel, Lubricants and Oils</i>	930

Vote: 514 Kaberamaido District

Workplan Details

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

10. Planning

Non Standard Outputs: 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.

Wage Rec't:	0
Non Wage Rec't:	12,593
Domestic Dev't	0
Donor Dev't	0
Total	12,593

Output: Statistical data collection

Non Standard Outputs:	5 Copies of District Statistical Abstract 2012/2013 produced at Kaberamaido District Planning Unit, Kaberamaido District Hqtrs, Kaberamaido Town Council.	Welfare and Entertainment	60
		Printing, Stationery, Photocopying and Binding	99
		Travel Inland	231
		Wage Rec't:	0
		Non Wage Rec't:	390
		Domestic Dev't	0
		Donor Dev't	0
		Total	390

Output: Demographic data collection

Non Standard Outputs:	Secondary data and Annual Mid-year population projections disseminated to 12 LLGs and 10 District Departments at Kaberamaido District Hqtrs, Kaberamaido Town Council.	Printing, Stationery, Photocopying and Binding	400
		Wage Rec't:	0
		Non Wage Rec't:	400
		Domestic Dev't	0
		Donor Dev't	0
		Total	400

Output: Project Formulation

Printing, Stationery, Photocopying and Binding	405
Bank Charges and other Bank related costs	600

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
10. Planning		
Non Standard Outputs:	<p>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 - Otubo Sub-county. LGMSD programme transactions coordinated for 12 months at Kaberamaido District Hqtrs - Kaberamaido Town Council.</p>	<p><i>Telecommunications</i> 190 <i>Consultancy Services- Short-term</i> 250 <i>Travel Inland</i> 3,917</p>
		<p><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 5,362 <i>Donor Dev't</i> 0 Total 5,362</p>
Output: Management Information Systems		
Non Standard Outputs:	<p>Quarterly Data uploaded onto the District LoGICS Database at the District Planning Unit - Kaberamaido District Hqtrs.</p>	<p><i>Printing, Stationery, Photocopying and Binding</i> 400</p> <p><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 400 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 400</p>
Output: Operational Planning		
Non Standard Outputs:	<p>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.</p>	<p><i>Allowances</i> 200 <i>Advertising and Public Relations</i> 250 <i>Workshops and Seminars</i> 5,773 <i>Hire of Venue (chairs, projector etc)</i> 750 <i>Welfare and Entertainment</i> 459 <i>Printing, Stationery, Photocopying and Binding</i> 120 <i>Telecommunications</i> 168 <i>Travel Inland</i> 380 <i>Fuel, Lubricants and Oils</i> 376</p>
		<p><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,476 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 8,476</p>
Output: Monitoring and Evaluation of Sector plans		

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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.	
	<i>Printing, Stationery, Photocopying and Binding</i>	1,508
	<i>Telecommunications</i>	384
	<i>Travel Inland</i>	9,837
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 6,367</i>
		<i>Domestic Dev't 5,362</i>
		<i>Donor Dev't 0</i>
		<i>Total 11,729</i>
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.	
	<i>Transport Equipment</i>	139,952
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 139,952</i>
		<i>Donor Dev't 0</i>
		<i>Total 139,952</i>
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	2 Filing cabinets procured for the Planning Unit and Central Registry (1 each), 1 Whiteboard procured for Administration Block Boardroom, 3 Lap top computers procured; 1 each for: District Procurement Unit, Aperkira and Apapai Sub-counties. 1 Unit of mobile internet modem procured for the District Planning Unit at Kaberamaido District Hqtrs, Kaberamaido Town Council.	
	<i>Machinery and Equipment</i>	7,700
	<i>Furniture and Fixtures</i>	1,662
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 9,362</i>
		<i>Donor Dev't 0</i>
		<i>Total 9,362</i>
Output: Furniture and Fixtures (Non Service Delivery)		
	<i>Furniture and Fixtures</i>	31,526

Vote: 514 Kaberamaido District

Workplan Details

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

10. Planning

Non Standard Outputs:

40 Plastic chairs procured for the Administration Block Boardroom at Kaberamaido District Hqtrs, Kaberamaido Town Council, Alem Ward. 1 Hall and 2 Offices furnished at Kaberamaido District Hqtrs, Kaberamaido Town Council, Alem Ward.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,526
<i>Donor Dev't</i>	0
<i>Total</i>	31,526

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	26,767
	Non Wage Rec't:	50,610
	Domestic Dev't	191,565
	Donor Dev't	0
	Total	268,941

Workplan Details

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

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.	General Staff Salaries	25,763
		Computer Supplies and IT Services	400
		Printing, Stationery, Photocopying and Binding	387
		Bank Charges and other Bank related costs	35
		Wage Rec't:	25,763
		Non Wage Rec't:	822
		Domestic Dev't	0
		Donor Dev't	0
		Total	26,586

Output: Internal Audit

No. of Internal Department Audits	97 (Internal dep'tal audits carried out (11 Subcounties: Alwa, Anyara, Apapai, Kalaki, Bululu, Kaberamaido, Kakure, Aperikira, Ochero, Otuboi, Kobulubulu , 9 departments: Administration, Finance, Planning, Education, Production and Marketing, Community Based Services, Health, Works and Technical Services and Internal Audit). 55 UPE schools (5 In Anyara S/County, 7 in Kalaki Sub county, 7 in Otuboi Sub county, 5 in Alwa Sub county, 6 In Kobulubulu sub county, 5 in Ochero Sub county, 5 in Bululu Sub county, 5 in Kaberamaido, 5 in Kakure and 4 in Apapai Subcounty, 4 Aperikira Sub-county and 5 (five) USE (Kalaki Sec. School, Kaberamaido SS, Otuboi Compreh. School, Lwala Girls and Kobulubulu SS) schools audited. 17 (Seventeen) Health centres (Kalaki HC III, Bululu HC III, Otuboi HC III, Anyara HC III, Alwa HC III, Ochero HC II, Kobulubulu HC III, Apapai HC II, Otuboi COU HC II, Ochelakur HC II, Bululu COU HC II, Kaberamaido COU HC II, Kakure HC II, Kaburepoli HC II, Gwetom HC III, Kaberamaido HC IV) and 1(One) NGC hospital (Lwala audited.)	Printing, Stationery, Photocopying and Binding	262
		Travel Inland	9,454
		Maintenance - Vehicles	1,106
		Maintenance Machinery, Equipment and Furniture	302

Vote: 514 Kaberamaido District

Workplan Details

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

11. Internal Audit

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).)
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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,124
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	11,124

Vote: 514 Kaberamaido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 25,763
	<i>Non Wage Rec't:</i> 11,946
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 37,710

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Alwa Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		296,591.23
Sector: Agriculture				53,959.37
<i>LG Function: Agricultural Advisory Services</i>				<i>52,886.72</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				52,886.72
LCII: Abalang,				
Alwa Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Oriamo				
Alwa Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Palatau				
Alwa Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
<i>Lower Local Services</i>				
LG Function: District Production Services				1,072.65
<i>Capital Purchases</i>				
Output: Cattle dip construction				1,072.65
LCII: Oriamo				
Renovation of cattle dip	Ocoga Village	LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,072.65
<i>Capital Purchases</i>				
Sector: Works and Transport				17,836.86
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,836.86</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				17,836.86
LCII: Oriamo				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,290.50
LCII: Palatau				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	7,546.36
<i>Lower Local Services</i>				
Sector: Education				149,636.52
<i>LG Function: Pre-Primary and Primary Education</i>				<i>149,636.52</i>
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Palatau				
Supply of solar panels to Oyama Eolu P/s	Oyama Eolu P/s	District Equalisation Grant	231005 Machinery and Equipment	2,000.00
Output: PRDP-Classroom construction and rehabilitation				80,404.96
LCII: Oriamo				
Completion of 4Classrooms in Omarai P/S, Alwa Sub-County	Omarai P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	39,144.82
Completion of 7 classroom block in Apele P/S in Alwa Sub-County	Apele P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	30,000.00

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supervision and appraisal of Completion of 7 Classrooms with an Office at Apele P/S, Alwa Sub-County	Apele P/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	2,100.00
Supervision and appraisal of completion of 4 Classrooms with an office at Omarai P/S, Alwa Sub-County	Omarai P/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	3,160.14
Demolition of old 4 Classroom Block and Site clearance in Omarai P/s in Alwa Sub County		Conditional Grant to SFG	231001 Non-Residential Buildings	6,000.00
Output: Latrine construction and rehabilitation LCII: Abalang,				613.84
Retention payment for a 5 stance drainable pit latrine at Abalang P/S, Alwa S/C	Abalang P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	613.84
Output: PRDP-Teacher house construction and rehabilitation LCII: Palatau				11,613.97
Completion of 1 (4 unit) teachers house in Bira P/s in Alwa S/C	Bira P/s	Conditional Grant to SFG	231002 Residential Buildings	11,613.97
Output: Provision of furniture to primary schools LCII: Oriamo				1,704.42
Supply of 18 desks to Omarai P/S <i>Capital Purchases</i> <i>Lower Local Services</i>	Omarai P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	1,704.42
Output: Primary Schools Services UPE (LLS) LCII: Abalang,				53,299.33
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 LCII: Oriamo		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	23,426.78
Disbursement of UPE funds to Oriamo parish schools(Oriamo P.s, Omarai P.s, and Apele P.s) in Alwa S/C LCII: Palatau		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	14,879.82
Disbursement of UPE funds to Palatau parish schools(Bira P.s, Teete P.s and Oyama-Eolu P.s) in Alwa S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	14,992.73

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				25,394.06
<i>LG Function: Primary Healthcare</i>				<i>25,394.06</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,662.22
LCII: Abalang,				
Supply of Health facility furniture	Alwa HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	2,662.22
Output: Staff houses construction and rehabilitation				2,549.84
LCII: Abalang,				
Completion of 1 staff house at Alwa HC III.	Alwa HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	2,549.84
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,182.00
LCII: Abalang,				
Transfer of PHC Funds to Lower Gov't Health Units.	Alwa HC III	Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	6,400.00
Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.	Alwa HCIII	Donor Funding	263104 Transfers to other gov't units(current)	13,782.00
<i>Lower Local Services</i>				
Sector: Water and Environment				33,702.39
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>33,702.39</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				8,500.00
LCII: Not Specified				
Completion of an ecosan toilet block at Alwa Sub County HQtrs		Conditional transfer for Rural Water	231001 Non-Residential Buildings	8,500.00
Output: Borehole drilling and rehabilitation				25,202.39
LCII: Not Specified				
Construction of 1 deep borehole		Conditional transfer for Rural Water	231007 Other	15,174.09
Hydrogeological survey for for 1 deep borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,800.00
LCII: Oriamo				
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Awijobi) FY 2012/2013		Conditional transfer for Rural Water	231007 Other	8,228.30
<i>Capital Purchases</i>				

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector Management				16,062.03
LG Function: District and Urban Administration				16,062.03
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				12,571.03
LCII: Abalang,				
Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.	Alwa Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	12,571.03
Output: Furniture and Fixtures (Non Service Delivery)				3,491.00
LCII: Abalang,				
Procurement and supply of 160 Office chairs for Alwa, Kaberamaido, Kobulubulu, Ochero, Anyara, Bululu, Kalaki and Otuboi Sub-counties.	Alwa Sub-county Hqtrs.	Unspent balances – Conditional Grants	231006 Furniture and Fixtures	3,491.00
<i>Capital Purchases</i>				
LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY		290,159.89
Sector: Agriculture				70,515.62
LG Function: Agricultural Advisory Services				70,515.62
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,515.62
LCII: Abirabira				
Aperkira Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Aperkira				
Aperkira Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Okapel				
Aperkira Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Olelai				
Aperkira Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
<i>Lower Local Services</i>				
Sector: Works and Transport				102,030.75
LG Function: District, Urban and Community Access Roads				13,820.34
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				13,820.34
LCII: Aperkira				
Phase II Rehabilitation of Lwala - Apele - Olelai road (0.6 Km)		Roads Rehabilitation Grant	231003 Roads and Bridges	13,820.34
<i>Capital Purchases</i>				
LG Function: District Engineering Services				88,210.41
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				88,210.41

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Aperkira				
Construction of Aperkira Sub County Office Block and Two stance pit latrine		District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	88,210.41
<i>Capital Purchases</i>				
Sector: Education				33,188.23
LG Function: Pre-Primary and Primary Education				33,188.23
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Okapel				
Supply of solar panels to Okapel P/s	Okapel P/s	District Equalisation Grant	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,188.23
LCII: Abirabira				
Disbursement of UPE funds to Abirabira parish schools(Abirabira P.s) in Aperikira S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,595.02
LCII: Aperkira				
Disbursement of UPE funds to Aperkira parish schools(Acongwen P.s and Onyait P.s) in Aperikira S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,352.04
LCII: Okapel				
Disbursement of UPE funds to Okapel parish schools (Okapel P.s) in Aperikira S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,840.04
LCII: Olelai				
Disbursement of UPE funds to Olelai parish schools(Olelai P.s and Opiro P.s), in Aperikira S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,401.13
<i>Lower Local Services</i>				
Sector: Health				59,222.90
LG Function: Primary Healthcare				59,222.90
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,577.63
LCII: Abirabira				
Supply of Health facility furniture	Abirabira HC II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,577.63
Output: PRDP-OPD and other ward construction and rehabilitation				53,645.27
LCII: Aperkira				
Completion of 1 OPD Block.	Aperkira HC II.	Conditional Grant to PHC - development	231001 Non-Residential Buildings	53,645.27

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000.00
LCII: Abirabira				
Transfer of PHC Funds to Lower Gov't Health Units.	Abirabira HC II	PHC Non wage	263104 Transfers to other gov't units(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				25,202.39
LG Function: Rural Water Supply and Sanitation				25,202.39
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				25,202.39
LCII: Not Specified				
Construction of 1 deep borehole		Conditional transfer for Rural Water	231007 Other	15,174.09
LCII: Abirabira				
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. and LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Agule) FY 2012/2013		Conditional transfer for Rural Water	231007 Other	8,228.30
LCII: Not Specified				
Hydrogeological survey for for 1 deep borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,800.00
<i>Capital Purchases</i>				
LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY		470,180.57
Sector: Agriculture				52,886.72
LG Function: Agricultural Advisory Services				52,886.72
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				52,886.72
LCII: Acanpii				
Kaberamaido Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Kaberamaido				
Kaberamaido Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Kamuk				
Kaberamaido Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
<i>Lower Local Services</i>				
Sector: Works and Transport				329,482.15
LG Function: District, Urban and Community Access Roads				329,482.15
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				311,727.61

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kaberamaido				
Low Cost sealing of 1.2 Km of Kaberamaido - Kalaki Road		Roads Rehabilitation Grant	231003 Roads and Bridges	311,727.61
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				17,754.53
LCII: Acanpii				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	13,377.64
LCII: Kaberamaido				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,376.89
<i>Lower Local Services</i>				
Sector: Education				30,838.65
LG Function: Pre-Primary and Primary Education				30,838.65
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				6,182.99
LCII: Kaberamaido				
Completion of 3 classroom block in Oyama P/S in Kaberamaido Sub-County	Oyama P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	6,182.99
Output: PRDP-Provision of furniture to primary schools				2,520.00
LCII: Acanpii				
Procurement and supply of 18 three seater desks, 2 Tables and 2 Chairs, Aturigalin P/S, Kaberamaido Sub-County.	Aturigalin P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	2,520.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,135.65
LCII: Acanpii				
Disbursement of UPE funds to Acanpi parish schools(Achilo Corner P.s and Aturigalin P.s) in Kaberamaido S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,302.95
LCII: Kaberamaido				
Disbursement of UPE funds to Kaberamaido parish schools(Oyama P.s) in Kaberamaido S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,313.26
LCII: Kamuk				

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disbursement of UPE funds to Kamuk parish schools(Kamuk P.s) in Kaberamaido S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,519.45
<i>Lower Local Services</i>				
Sector: Water and Environment				6,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,000.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				6,000.00
LCII: Not Specified				
Construction of one shallow wells				6,000.00
		Conditional transfer for Rural Water	231007 Other	
<i>Capital Purchases</i>				
Sector: Public Sector Management				50,973.06
<i>LG Function: District and Urban Administration</i>				<i>50,973.06</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				41,373.06
LCII: Kaberamaido				
Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.	Kaberamaido Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	41,373.06
Output: Furniture and Fixtures (Non Service Delivery)				9,600.00
LCII: Kaberamaido				
Procurement and supply of 48 Office desks for Alwa, Kaberamaido, Kobulubulu, Ochero, Anyara, Bululu, Kalaki and Otuboi Sub-counties.	Kaberamaido Sub-county Hqtrs.	Unspent balances – Conditional Grants	231006 Furniture and Fixtures	9,600.00
<i>Capital Purchases</i>				
LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY		616,033.39
Sector: Agriculture				133,622.15
<i>LG Function: Agricultural Advisory Services</i>				<i>52,886.72</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				52,886.72
LCII: Alem				
Kaberamaido Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Ararak				
Kaberamaido Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Majengo				
Kaberamaido Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
<i>Lower Local Services</i>				
LG Function: District Production Services				80,735.44
<i>Capital Purchases</i>				

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Vehicles & Other Transport Equipment				4,000.00
LCII: Alem				
Procurement of 1 motorcycle	Kaberamaido District Hqtrs - Production Office	Other Transfers from Central Government	231004 Transport Equipment	4,000.00
Output: PRDP-Plant clinic/mini laboratory construction				76,735.44
LCII: Alem				
Construction of mini laboratory with offices.		Conditional Grant to Agric. Ext Salaries	231001 Non-Residential Buildings	76,735.44
<i>Capital Purchases</i>				
Sector: Education				26,638.05
LG Function: Pre-Primary and Primary Education				19,391.42
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,391.42
LCII: Alem				
Disbursement of UPE funds to Alem parish schools(Alem P.s) in Town Council		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,735.45
LCII: Ararak				
Disbursement of UPE to Ararak Parish Schools(Kaberamaido P.s) in Town Ciouncil		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,291.69
LCII: Majengo				
Disbursement of UPE funds to Majengo parish schools(Gwetom P.s) in Town C ouncil.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,364.28
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				7,246.63
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				7,246.63
LCII: Alem				
Procurement of one motor cycle for an Inspector of Schools/ Education Officer in the Department		Conditional Grant to SFG	231004 Transport Equipment	7,246.63
<i>Capital Purchases</i>				
Sector: Health				274,152.91
LG Function: Primary Healthcare				274,152.91
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				57,335.52
LCII: Alem				
Repair of 2 ambulances (1 nissan and 1 toyota)	Anyara HCIII and Kaberamaido HCIV	Conditional Grant to PHC - development	231004 Transport Equipment	57,335.52
Output: Furniture and Fixtures (Non Service Delivery)				4,062.74
LCII: Alem				
Supply of Health facility furniture	Kaberamaido HC IV	Conditional Grant to PHC - development	231006 Furniture and Fixtures	4,062.74

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital				25,093.15
LCII: Alem				
Completion of 1 kitchen house	Kaberamaido HC IV	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	6,102.18
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).		Conditional Grant to PHC - development	231001 Non-Residential Buildings	18,990.98
Output: Staff houses construction and rehabilitation				24,775.65
LCII: Alem				
Retention fee paid for construction of latrines at Alwa, Bululu, and Otuboi HC III; and, Kaberamaido HC IV.	DHO's Office	Unspent balances – Conditional Grants	231002 Residential Buildings	384.32
Renovation of LGMSD ward.	Kaberamaido HC IV.	Unspent balances – Conditional Grants	231002 Residential Buildings	4,441.00
Construction of 1 two stance drainable latrine with 2 bathrooms completed with tiles.	Kaberamaido HC IV.	Unspent balances – Conditional Grants	231002 Residential Buildings	6,800.03
Completion of rehabilitation works of 1 health staff house.	Kaberamaido HC IV.	Unspent balances – Conditional Grants	231002 Residential Buildings	13,150.31
Output: Specialist health equipment and machinery				56,981.64
LCII: Alem				
Procurement of new and repair of old mattresses.	DHO's Office	Conditional Grant to PHC - development	231005 Machinery and Equipment	4,000.00
Procurement of specialist health equipment for 14 Health Centres.	DHO's Office	LGMSD (Former LGDP)	231005 Machinery and Equipment	42,256.80
LCII: Not Specified				
Procurement of specialist health equipment for 14 Health Centres.	DHO's Office	Locally Raised Revenues	231005 Machinery and Equipment	10,724.84
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				59,358.00
LCII: Alem				
Transfer of Unspent Balances to Kaberamaido COU HC II	Kaberamaido Church of Uganda Archdiconary Hqtrs.	Unspent balances – UnConditional Grants	263318 Conditional transfers to NGO Hospitals	1,500.00
Kaberamaido COU HC II	Kaberamaido Church of Uganda Archdiconary Hqtrs.	Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	7,000.00

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Majengo				
Kaberamaido Catholic Mission - Gwotom HC III		Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	50,858.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				46,546.20
LCII: Alem				
HEALTH CENTRE	Kaberamaido HC IV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	16,000.20
Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.	Kaberamaido Health Centre IV	Donor Funding	263104 Transfers to other gov't units(current)	24,146.00
Transfer of PHC Funds to Lower Gov't Health Units.	Kalaki HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				780.00
<i>LG Function: Rural Water Supply and Sanitation</i>				780.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				780.00
LCII: Alem				
Maintenance of office block		Conditional transfer for Rural Water	231001 Non-Residential Buildings	780.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				180,840.28
<i>LG Function: Local Government Planning Services</i>				180,840.28
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				139,952.28
LCII: Alem				
Payment of outstanding balances for supply of 2 motorcycles to the District Planning Unit (Committed funds) FY 2012/2013.	Kaberamaido District Hqtrs Finance & Planning Unit	Unspent balances – Conditional Grants	231004 Transport Equipment	11,052.28
Payment of outstanding balances for supply of 2 motorcycles to the District Planning Unit FY 2012/2013.	Kaberamaido District Hqtrs Planning Unit	LGMSD (Former LGDP)	231004 Transport Equipment	6,400.00
Procurement of 1 double cabin pick-up for CAO's Office.	Kaberamaido District Hqtrs - CAO's Office.	LGMSD (Former LGDP)	231004 Transport Equipment	122,500.00
Output: Office and IT Equipment (including Software)				9,362.42
LCII: Alem				
Procurement of 2 Filing cabinets; 1 for the Central Registry and 1 for the Planning Unit.	Kaberamaido District Hqtrs - Planning Unit	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,162.00

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 1 Whiteboard and duster for Administration Block Boardroom.	Kaberamaido District Hqtrs - Planning Unit	LGMSD (Former LGDP)	231006 Furniture and Fixtures	500.00
Procurement of 1 Unit of Mobile Internet Modem for the District Planning Unit.	Kaberamaido District Hqtrs - Planning Unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	200.42
LCII: Ararak				
Procurement of 3 Laptop computers; 1 each for: Procurement Unit, Aperkira and Apapai Sub-Counties	Kaberamaido District Hqtrs - Planning Unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	7,500.00
Output: Furniture and Fixtures (Non Service Delivery)				31,525.58
LCII: Alem				
Procurement of 40 plastic chairs for the Administration Block Boardroom.	Kaberamaido District Hqtrs - Planning Unit	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
Furnishing of the District Council Hall, CAO's Office & District Chairperson's Office.	Kaberamaido District Hqtrs - Planning Unit	LGMSD (Former LGDP)	231006 Furniture and Fixtures	30,525.58
<i>Capital Purchases</i>				
LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY		415,601.73
Sector: Agriculture				70,515.62
LG Function: Agricultural Advisory Services				70,515.62
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,515.62
LCII: Kabalkweru				
Kobulubulu Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Katinge				
Kobulubulu Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Ogerai				
Kobulubulu Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Okile				
Kobulubulu Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
<i>Lower Local Services</i>				
Sector: Works and Transport				152,088.65
LG Function: District, Urban and Community Access Roads				152,088.65
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				100,727.98
LCII: Okile				

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of 10.8 Km of Ogobai - Okile road.	Okile Parish	Roads Rehabilitation Grant	231003 Roads and Bridges	100,727.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				51,360.67
LCII: Katinge				
Kaberamaido District Road Sector	Omarai - Bira Road	Other Transfers from Central Government	263101 LG Conditional grants(current)	43,951.51
LCII: Okile				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	7,409.16
<i>Lower Local Services</i>				
Sector: Education				116,104.66
LG Function: Pre-Primary and Primary Education				116,104.66
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,120.00
LCII: Katinge				
Supply of 18 (3 seater desks) 2 teachers tables & 2 chairs to Katinge under Equalization grant.	Katinge P/s	Equalisation Grant	231006 Furniture and Fixtures	2,120.00
Output: Classroom construction and rehabilitation				15,386.77
LCII: Katinge				
Completion of 2 Classrooms in Katinge P/S in Kobulubulu Sub-County	Katinge P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	14,386.77
Monitoring and appraisal of project in Katinge P.s in Kobulubulu S/C	Katinge P/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
Output: PRDP-Classroom construction and rehabilitation				54,510.19
LCII: Ogerai				
Completion of 2 classroom block in Kakado P/S in Kobulubulu Sub-County	Kakado P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	3,686.57
LCII: Okile				
Supervision and appraisal of Completion of 3 Classrooms at Murem P/S, Kobulubulu Sub-County	Murem P/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	3,324.91
Completion of 3 classroom block in Murem P/S in Kobulubulu Sub-County	Murem P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	47,498.71

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine construction and rehabilitation				1,652.55
LCII: Okile				
Payment of retention for construction of 1 five stance drainable latrine.	Murem Primary School	District Equalisation Grant	231001 Non-Residential Buildings	1,000.00
Payment of retention fee construction of 1 five stance drainable latrine in FY 2012/2013	Okile Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	652.55
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,435.15
LCII: Kabalkweru				
Disbursement of UPE funds to Okile parish schools(Kakado P.s, Kalyamese P.s and Okile -Obulubulu P.s) in Kobulubulu S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	12,351.55
LCII: Katinge				
Disbursement of UPE funds to Katinge parish schools(Katinge P.s and Opiu P.s) in Kobulubulu S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,995.15
LCII: Ogerai				
Disbursement of UPE funds to Kabalkweru parish schools(Abata P.s, Ogobai P.s and Akwalakwala P.s) in Kobulubulu S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	11,413.88
LCII: Okile				
Disbursement of UPE funds to Ogerai parish schools(Murem P.s, and Okile P.s) in Kobulubulu S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,674.56
<i>Lower Local Services</i>				
Sector: Health				29,905.04
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,304.04
LCII: Kabalkweru				
Supply of Health facility furniture	Kobulubulu HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	2,562.02
LCII: Ogerai				
Supply of Health facility furniture	Murem HC II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,742.02
Output: PRDP-Theatre construction and rehabilitation				4,441.00
LCII: Katinge				

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 1 Laboratory block	Kobulubulu HC III	Conditional Grant to PHC - development	231001 Non- Residential Buildings	4,441.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,160.00
LCII: Katinge				
Transfer of PHC Fund to Lower Gov't Health Units.	Kobulubulu HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,400.00
Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.	Kobulubulu HC III	Donor Funding	263104 Transfers to other gov't units(current)	10,760.00
LCII: Ogerai				
Transfer of PHC Funds to Lower Gov't Health Units.	Murem HC II	PHC Non wage	263104 Transfers to other gov't units(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				25,202.39
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>25,202.39</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				25,202.39
LCII: Not Specified				
Hydrogeological survey for for 1 deep boreholes		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,800.00
Construction of 1 deep borehole		Conditional transfer for Rural Water	231007 Other	15,174.09
LCII: Ogerai				
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Najembe/ Murem) FY 2012/2013		Conditional transfer for Rural Water	231007 Other	8,228.30
<i>Capital Purchases</i>				
Sector: Public Sector Management				21,785.37
<i>LG Function: District and Urban Administration</i>				<i>21,785.37</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				8,985.37
LCII: Kabalkweru				
Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.	Kobulubulu Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non- Residential Buildings	8,985.37
Output: Furniture and Fixtures (Non Service Delivery)				12,800.00

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kabalkweru				
Procurement and supply of 32 Lockable bookshelves for Alwa, Kaberamaido, Kobulubulu, Ochero, Anyara, Bululu, Kalaki and Otuboi Sub-counties.	Kobulubulu Sub-county Hqtrs.	Unspent balances – Conditional Grants	231006 Furniture and Fixtures	12,800.00
<i>Capital Purchases</i>				
LCIII: Ochero		<i>LCIV: KABERAMAIDO COUNTY</i>		365,984.94
Sector: Agriculture				63,579.93
<i>LG Function: Agricultural Advisory Services</i>				<i>52,886.72</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				52,886.72
LCII: Anyalam				
Ochero Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Kagaa				
Ochero Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Swagere				
Ochero Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
<i>Lower Local Services</i>				
LG Function: District Production Services				10,693.21
<i>Capital Purchases</i>				
Output: Other Capital				693.21
LCII: Swagere				
Payment of FY 2012/2013 retention for construction of a fish shade.	Akampala Fish Landing Site	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	693.21
Output: Slaughter slab construction				10,000.00
LCII: Kagaa				
Construction of 1 slaughter slab.	Ochero Cattle Market.	LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				20,375.18
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,375.18</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				20,375.18
LCII: Kagaa				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,987.03
LCII: Swagere				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	11,388.15
<i>Lower Local Services</i>				
Sector: Education				104,994.70

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				104,994.70
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				8,200.00
LCII: Swagere				
Supply of 36 (3 seater desks) 2 teachers tables & 2 chairs to Acamidako P.s under Equalization grant.	Acamidako P/s	Equalisation Grant	231006 Furniture and Fixtures	4,100.00
Supply of 36(3 seater desks) 2 teachers' tables & 2 chairs to Okola P/s under Equal grant	Okola P/s	District Equalisation Grant	231006 Furniture and Fixtures	4,100.00
Output: Other Capital				2,000.00
LCII: Kagaa				
Supply of solar panels to Ochero P/s	Ochero P/s	District Equalisation Grant	231005 Machinery and Equipment	2,000.00
Output: PRDP-Classroom construction and rehabilitation				2,809.23
LCII: Swagere				
Retention payment for completion of Acamidako P/S in Ochero Sub County	Acamidako P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	2,809.23
Output: Latrine construction and rehabilitation				38,941.51
LCII: Anyalam				
Construction of a 5 stance drainable pit latrine at Kanyalam P/S, Ochero S/C	Kanyalam P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	18,000.00
MMonitoring construction of latrines at Kayalam P/S, Ochero S/C	Kanyalam P/S	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
LCII: Swagere				
Completion of a 5 stance drainable pit latrine at Doya P/S, Ochero S/C	Doya P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	941.51
Construction of a 5 stance drainable pit latrine at Apai P/S, Ochero S/C	Apai P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	18,000.00
Not SpecifiedMonitoring construction of latrines at Apai P/S, Ochero S/C	Apai P/S	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,043.96
LCII: Anyalam				

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disbursement of UPE funds to Anyalam parish schools(Kanyalam P.s and Ocan -Oyere P.s) in Ocheru S/C LCII: Kagaa		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,464.95
Disbursement of UPE funds to Kagaa parish schools(Bugoi P.s, Kagaa P.s ,Doya P.s, Awelu P.s and Ocheru P.s) in Ocheru S/C LCII: Swagere		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	20,648.10
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 Ocheru S/C <i>Lower Local Services</i>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	22,930.91
Sector: Health				142,845.72
<i>LG Function: Primary Healthcare</i>				<i>142,845.72</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery) LCII: Kagaa				3,904.04
Supply of Health facility furniture LCII: Swagere	Ocheru HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	2,462.02
Supply of Health facility furniture	Kaburepoli HC II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,442.02
Output: PRDP-Staff houses construction and rehabilitation LCII: Kagaa				43,439.14
Completion of 1 staff house	Ocheru HC III	Conditional Grant to PHC - development	231002 Residential Buildings	43,439.14
Output: PRDP-OPD and other ward construction and rehabilitation LCII: Kagaa				70,419.54
Construction of 1 Peadriatic ward. <i>Capital Purchases</i> <i>Lower Local Services</i>	Ocheru HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	70,419.54
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kagaa				25,083.00
Transfer of Donor Transfer of PHC Funds to Lower Gov't Health Units.	Ocheru HC III	Donor Funding	263104 Transfers to other gov't units(current)	14,683.00
Transfer of PHC Funds to Lower Gov't Health Units.	Ocheru HC III	Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	6,400.00

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Swagere				
Transfer of PHC Funds to Lower Gov't Health Units.	Kaburepoli HC II	PHC Non wage	263104 Transfers to other gov't units(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				25,202.39
LG Function: Rural Water Supply and Sanitation				25,202.39
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				25,202.39
LCII: Anyalam				
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. and LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Awimon) FY 2012/2013		Conditional transfer for Rural Water	231007 Other	8,228.30
LCII: Not Specified				
Hydrogeological survey for for 1 deep boreholes		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,800.00
Construction of 1 deep borehole		Conditional transfer for Rural Water	231007 Other	15,174.09
<i>Capital Purchases</i>				
Sector: Public Sector Management				8,987.01
LG Function: District and Urban Administration				8,987.01
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				8,187.01
LCII: Kagaa				
Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.	Ochero Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	8,187.01
Output: Furniture and Fixtures (Non Service Delivery)				800.00
LCII: Kagaa				
Procurement and supply of 8 Notice boards for Alwa, Kaberamaido, Kobulubulu, Ochero, Anyara, Bululu, Kalaki and Otuboi Sub-counties.	Ochero Sub-county Hqtrs.	Unspent balances – Conditional Grants	231006 Furniture and Fixtures	800.00
<i>Capital Purchases</i>				
LCIII: Anyara		LCIV: KALAKI COUNTY		270,745.15
Sector: Agriculture				53,768.23
LG Function: Agricultural Advisory Services				52,886.72

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				52,886.72
LCII: Anyara				
Anyara Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Ogwolo				
Anyara Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Omid				
Anyara Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
<i>Lower Local Services</i>				
LG Function: District Production Services				881.51
<i>Capital Purchases</i>				
Output: Cattle dip construction				881.51
LCII: Ogwolo				
Renovation of cattle dip	Akanya	LGMSD (Former LGDP)	231001 Non-Residential Buildings	881.51
<i>Capital Purchases</i>				
Sector: Works and Transport				61,998.23
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				61,998.23
LCII: Anyara				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	58,808.18
LCII: Omid				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,190.05
<i>Lower Local Services</i>				
Sector: Education				69,061.48
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Anyara				
Supply of solar panels to Anyara moru P/s	Anyara moru P/s	District Equalisation Grant	231005 Machinery and Equipment	2,000.00
Output: Latrine construction and rehabilitation				18,000.00
LCII: Ogwolo				
Construction of a 5 stance drainable pit latrine at Kaberpila P/S, Anyara S/C	Kaberpila Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	17,000.00
Monitoring construction of latrines at Kaberpila P/S, Anyara S/C	Kaberpila P/S	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
Output: PRDP-Teacher house construction and rehabilitation				2,875.57
LCII: Omid				

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 1 (4 unit) teachers house in Angoltok P/s in Anyara S/C	Angoltok P/s	Conditional Grant to SFG	231002 Residential Buildings	2,875.57
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,185.91
LCII: Anyara				
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		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	18,188.66
LCII: Ogwolo				
Disbursement of UPE funds to Ogwolo parish schools(Ogwolo P.s, Kaberpila P.s and Ongoromo P.s) in Anyara S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	16,936.80
LCII: Omid				
Disbursement of UPE funds to Omid parish schools(Omid P.s and Angoltok P/s) in Anyara S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	11,060.46
<i>Lower Local Services</i>				
Sector: Health				38,268.31
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,462.02
LCII: Anyara				
Supply of Health facility furniture	Anyara HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	2,462.02
Output: Theatre construction and rehabilitation				21,132.29
LCII: Anyara				
Completion of 1 Laboratory block.	Anyara HC III	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	21,132.29
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,674.00
LCII: Anyara				
Transfer of DonorGov't Health Units.	Anyara HCIII	Donor Funding	263104 Transfers to other gov't units(current)	14,674.00
<i>Lower Local Services</i>				
Sector: Water and Environment				42,510.66
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Shallow well construction				697.46
LCII: Anyara				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constrcition at Otulei village, FY 12/13 LCII: Ogwolo		Conditional transfer for Rural Water	231007 Other	348.73
Payment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constrcition at Abalang/ Akuya, FY 12/13		Conditional transfer for Rural Water	231007 Other	348.73
Output: Borehole drilling and rehabilitation LCII: Ogwolo				32,913.20
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Agwingiri) FY 2012/2013		Conditional transfer for Rural Water	231007 Other	8,228.30
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Achida) FY 2012/2013 LCII: Omid		Conditional transfer for Rural Water	231007 Other	8,228.30
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Ayola) FY 2012/2013		Conditional transfer for Rural Water	231007 Other	8,228.30

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. and LHM Groundwater Exploration & Geomapping services Ltd of retention for 1 borehole constructed in (Angora) FY 2012/2013		Conditional transfer for Rural Water	231007 Other	8,228.30
Output: Construction of piped water supply system				8,900.00
LCII: Anyara				
10 New connections to existing Anyara SC quarters pipe network		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,500.00
LCII: Omid				
10 New connections to existing Idamakan pipe network		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,400.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				5,138.24
<i>LG Function: District and Urban Administration</i>				<i>5,138.24</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				5,138.24
LCII: Anyara				
Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.	Anyara Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	5,138.24
<i>Capital Purchases</i>				
LCIII: Apapai		LCIV: KALAKI COUNTY		140,273.74
Sector: Agriculture				52,886.72
<i>LG Function: Agricultural Advisory Services</i>				<i>52,886.72</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				52,886.72
LCII: Apapai				
Apapai Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Kamidakan				
Apapai Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Ousia				
Apapai Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
<i>Lower Local Services</i>				
Sector: Education				51,888.40
<i>LG Function: Pre-Primary and Primary Education</i>				<i>51,888.40</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				9,317.64
LCII: Apapai				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 5 classroom block in Apapai P/S in Apapai Sub-County	Apapai P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	9,317.64
Output: Latrine construction and rehabilitation				18,550.00
LCII: Kamidakan				
Monitoring construction of latrines at Kamidakan P/S, Apapai S/C	Kamidakan P/S	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
Construction of a 5 stance drainable pit latrine at Kamidakan P/S, Apapai S/C	Kamidakan P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	17,550.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,020.76
LCII: Apapai				
Disbursement of UPE funds to Apapai parish schools(Abango Omunyal P.s , Ousia P.s and Apapai -Otuboi P.s) in Apapai S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	15,346.20
LCII: Kamidakan				
Disbursement of UPE funds to Kamidakan parish schools(Kamidakan P.s and Odingoi P.s) in Apapai S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,674.56
<i>Lower Local Services</i>				
Sector: Health				19,042.02
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,842.02
LCII: Ousia				
Supply of Health facility furniture	Apapai HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,842.02
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,200.00
LCII: Ousia				
Transfer of PHC Funds to Lower Gov't Health Units.	Apapai HC III	Donor Funding	263104 Transfers to other gov't units(current)	12,800.00
Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.	Apapai HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				16,456.60

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				16,456.60
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				16,456.60
LCII: Apapai				
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. and LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Akolodyang) FY 2012/2013		Conditional transfer for Rural Water	231007 Other	8,228.30
LCII: Kamidakan				
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. and LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Anyara 1) FY 2012/2013		Conditional transfer for Rural Water	231007 Other	8,228.30
<i>Capital Purchases</i>				
LCIII: Bululu		LCIV: KALAKI COUNTY		465,339.67
Sector: Agriculture				172,886.72
<i>LG Function: Agricultural Advisory Services</i>				52,886.72
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				52,886.72
LCII: Kibimo				
Bululu Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Obur				
Bululu Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Ocelakur				
Bululu Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
<i>Lower Local Services</i>				
LG Function: District Production Services				120,000.00
<i>Capital Purchases</i>				
Output: PRDP-Market Construction				120,000.00
LCII: Kibimo				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of Fish handling facilities (Fish shed with jetty, washing slab, office, store, omena drying space, pit latrine, loading area.		PRDP	231001 Non-Residential Buildings	120,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				91,169.71
<i>LG Function: District, Urban and Community Access Roads</i>				<i>91,169.71</i>
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				72,351.83
LCII: Kibimo				
Rehabilitation of Bululu - Lake Kyoga road(3.5km)		Roads Rehabilitation Grant	231003 Roads and Bridges	72,351.83
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				18,817.89
LCII: Kibimo				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,611.75
LCII: Ocelakur				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	13,206.14
<i>Lower Local Services</i>				
Sector: Education				95,974.25
<i>LG Function: Pre-Primary and Primary Education</i>				<i>95,974.25</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,120.00
LCII: Kibimo				
Supply of 36 (3 seatet desks) 2 teachers tables & 2 chairs to Napyanga P.S under Equalization grant	Napyanga P/s	Equalisation Grant	231006 Furniture and Fixtures	2,120.00
Output: Other Capital				2,000.00
LCII: Obur				
Supply of solar panels to Bululu P/s	Bululu P/s	District Equalisation Grant	231005 Machinery and Equipment	2,000.00
Output: Classroom construction and rehabilitation				20,254.94
LCII: Obur				
completion of 2 classroom block in Gome P/s including bank charges	Gome P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	19,254.94
Monitoring of classrooms construction Project at Gome Primary School.	Gome P/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
Output: PRDP-Classroom construction and rehabilitation				16,794.69
LCII: Ocelakur				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supervision and appraisal of Completion of 3 Classrooms with an Office at Ocelakur P/S, Bululu Sub-County	Ocelakur P/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	920.22
Completion of 4 classroom block in Ocelakur P/S in Bululu Sub-County	Ocelakur P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,874.48
Output: PRDP-Provision of furniture to primary schools				5,040.00
LCII: Obur				
Procurement and supply of 18 three seater desks, 2 Tables and 2 Chairs, Gome P/S, Bululu Sub-County.	Gome P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	2,520.00
LCII: Ocelakur				
Procurement and supply of 18 three seater desks, 2 Tables and 2 Chairs, Ocelakur P/S, Bululu Sub-County.	Ocelakur P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	2,520.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,764.62
LCII: Kibimo				
Disbursement of UPE funds to Kibimo parish schools(Alomet P.s, Kibimo P.s and NapyangaP.s) in Bululu S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	12,395.73
LCII: Obur				
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		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	17,869.51
LCII: Ocelakur				
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		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	19,499.38
<i>Lower Local Services</i>				
Sector: Health				40,312.35
LG Function: Primary Healthcare				40,312.35
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Furniture and Fixtures (Non Service Delivery)				4,104.04
LCII: Kibimo				
Supply of Health facility furniture	Bululu HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	2,562.02
LCII: Ocelakur				
Supply of Health facility furniture	Ocelakur HC II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,542.02
Output: PRDP-Theatre construction and rehabilitation				6,008.31
LCII: Obur				
Completion of 1 Laboratory block	Bululu HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	6,008.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,000.00
LCII: Not Specified				
Bululu COU HC II		Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	7,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,200.00
LCII: Obur				
Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.	Bululu HCIII	Donor Funding	263104 Transfers to other gov't units(current)	12,800.00
Transfer of PHC Funds to Lower Gov't Health Units.	Bululu HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,400.00
LCII: Ocelakur				
Transfer of PHC Funds to Lower Gov't Health Units.	Ochelakur HC II	PHC Non wage	263104 Transfers to other gov't units(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				31,202.39
LG Function: Rural Water Supply and Sanitation				31,202.39
<i>Capital Purchases</i>				
Output: Shallow well construction				6,000.00
LCII: Not Specified				
Construction of one shallow wells		Conditional transfer for Rural Water	231007 Other	6,000.00
Output: Borehole drilling and rehabilitation				25,202.39
LCII: Kibimo				
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. and LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Awiyo) FY 2012/2013		Conditional transfer for Rural Water	231007 Other	8,228.30
LCII: Not Specified				

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 1 deep borehole		Conditional transfer for Rural Water	231007 Other	15,174.09
Hydrogeological survey for for 1 deep borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,800.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				33,794.25
<i>LG Function: District and Urban Administration</i>				<i>33,794.25</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				33,794.25
LCII: Obur				
Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.	Bululu Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	33,794.25
<i>Capital Purchases</i>				
LCIII: Kakure		LCIV: KALAKI COUNTY		156,403.68
Sector: Agriculture				52,886.72
<i>LG Function: Agricultural Advisory Services</i>				<i>52,886.72</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				52,886.72
LCII: Kakure				
Kakure Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Opungure				
Kakure Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Oyomai				
Kakure Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
<i>Lower Local Services</i>				
Sector: Works and Transport				6,105.69
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,105.69</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				6,105.69
LCII: Oyomai				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,105.69
<i>Lower Local Services</i>				
Sector: Education				45,129.83
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,129.83</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,100.00
LCII: Kakure				
Supply of 36 (3 seater desks) 2 teachers tables & 2 chairs to Kakure P.s under Equalization grant.	Kakure P/s	Equalisation Grant	231006 Furniture and Fixtures	4,100.00

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Classroom construction and rehabilitation				17,033.62
LCII: Kakure				
Completion of 3 classroom block in Kakure P/S in Kakure Sub-County	Kakure P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,643.77
Supervision and appraisal for completion of 2 classrooms in Kakure P/S in Kakurei S/C	Kakure P/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,389.84
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,996.21
LCII: Kakure				
Disbursement of UPE funds to Kakure parish schools(Kakure P.s and Ogolai -Kakure ,) in Kakure S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,579.36
LCII: Opungure				
Disbursement of UPE funds to Opungure parish schools(Opungure P.s) in Kakure S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,761.93
LCII: Oyomai				
Disbursement of UPE funds to Oyomai parish schools(Osudo P.s and Ogongora ,) in Kakure S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,654.93
<i>Lower Local Services</i>				
Sector: Health				18,502.02
LG Function: Primary Healthcare				18,502.02
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,842.02
LCII: Kakure				
Supply of Health facility furniture	Kakure HC II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,842.02
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,660.00
LCII: Kakure				
Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.	Kakure HC III	PHC Non wage	263104 Transfers to other gov't units(current)	12,260.00
Transfer of PHC Funds to Lower Gov't Health Units.	Kakure HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,400.00
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				33,779.42
LG Function: Rural Water Supply and Sanitation				33,779.42
<i>Capital Purchases</i>				
Output: Shallow well construction				348.73
LCII: Kakure				
Payment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constricton at Atukot-Apokor village, FY 12/13		Conditional transfer for Rural Water	231007 Other	348.73
Output: Borehole drilling and rehabilitation				33,430.69
LCII: Kakure				
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Osudo) FY 2012/2013		Conditional transfer for Rural Water	231007 Other	8,228.30
LCII: Not Specified				
Hydrogeological survey for for 1 deep borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,800.00
Construction of 1 deep borehole		Conditional transfer for Rural Water	231007 Other	15,174.09
LCII: Opungure				
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Okapel) FY 2012/2013		Conditional transfer for Rural Water	231007 Other	8,228.30
<i>Capital Purchases</i>				
LCIII: Kalaki		LCIV: KALAKI COUNTY		349,906.08
Sector: Agriculture				70,515.62
LG Function: Agricultural Advisory Services				70,515.62
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,515.62
LCII: Kadinya				
Kalaki Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Kakere				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kalaki Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Kalaki				
Kalaki Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Kamuda				
Kalaki Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
<i>Lower Local Services</i>				
Sector: Works and Transport				104,100.20
<i>LG Function: District, Urban and Community Access Roads</i>				104,100.20
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				104,100.20
LCII: Kalaki				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	62,253.90
LCII: Kamuda				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	41,846.30
<i>Lower Local Services</i>				
Sector: Education				50,455.90
<i>LG Function: Pre-Primary and Primary Education</i>				50,455.90
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,100.00
LCII: Kamuda				
Supply of 36 (3 seater desks) 2 teachers tables & 2 chairs to Katiti P.s under Equalization grant.	Katiti P/s	Equalisation Grant	231006 Furniture and Fixtures	4,100.00
Output: Provision of furniture to primary schools				4,500.00
LCII: Kamuda				
Supply of 36 desks, 2 teacher's tables and 2 Chairs to Oyalem P/S	Oyalem P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	4,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,855.90
LCII: Kadinya				
Disbursement of UPE to Kadinya parish Schools(Kakuya P.s and Oyalem P.s) in Kalaki S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,072.21
LCII: Kakere				
Disbursement of UPE funds to Kakere parish schools(Kakere P.s and Okongol P.s) in Kalaki S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,247.46
LCII: Kalaki				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disbursement of UPE funds to Kalaki parish schools(Kalaki P.s and Odongai P.s) in Kalaki S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	11,085.01
LCII: Kamuda				
Disbursement of UPE funds to Kamuda parish schools(Kadinya P.s, Katiti P.s, Kakuya P.s and Kiryamet P.s) in Kalaki S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	13,451.22
<i>Lower Local Services</i>				
Sector: Health				53,776.66
<i>LG Function: Primary Healthcare</i>				<i>53,776.66</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,022.02
LCII: Kalaki				
Supply of Health facility furniture	Kalaki HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,022.02
Output: Staff houses construction and rehabilitation				38,601.64
LCII: Kalaki				
Completion of staff house in Kalaki	Kalaki HC III	LGMSD (Former LGDP)	231002 Residential Buildings	38,601.64
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,153.00
LCII: Kalaki				
Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.	Kalaki HC III	Donor Funding	263104 Transfers to other gov't units(current)	14,153.00
<i>Lower Local Services</i>				
Sector: Water and Environment				31,899.85
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>31,899.85</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				6,697.46
LCII: Kalaki				
Payment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constrcition at Ireget village, FY 12/13		Conditional transfer for Rural Water	231007 Other	348.73
LCII: Kamuda				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constrcition at Katiti village, FY 12/13 LCII: Not Specified		Conditional transfer for Rural Water	231007 Other	348.73
Construction of one shallow well Output: Borehole drilling and rehabilitation LCII: Kalaki		Conditional transfer for Rural Water	231007 Other	6,000.00
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Amoru) FY 2012/2013 LCII: Not Specified		Conditional transfer for Rural Water	231007 Other	8,228.30
Hydrogeological survey for for 1 deep borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,800.00
Construction of 1 deep borehole		Conditional transfer for Rural Water	231007 Other	15,174.09
<i>Capital Purchases</i>				
Sector: Public Sector Management				39,157.84
<i>LG Function: District and Urban Administration</i>				39,157.84
<i>Capital Purchases</i>				
Output: Buildings & Other Structures LCII: Kalaki				39,157.84
Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.	Kalaki Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	39,157.84
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: KALAKI COUNTY		652.55
Sector: Education				652.55
<i>LG Function: Pre-Primary and Primary Education</i>				652.55
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation LCII: Not Specified				652.55
Retention payment for a 5 stance drainable pit latrine at Kaberkole P/S, Otuboi S/C <i>Capital Purchases</i>	Kaberkole P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	652.55

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Otuboi		<i>LCIV: KALAKI COUNTY</i>		732,243.62
Sector: Agriculture				78,170.96
<i>LG Function: Agricultural Advisory Services</i>				<i>70,515.62</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,515.62
LCII: Amoru				
Otuboi Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Kadie				
Otuboi Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Lwala				
Otuboi Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Opilitok				
Otuboi Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
<i>Lower Local Services</i>				
LG Function: District Production Services				7,655.34
<i>Capital Purchases</i>				
Output: Cattle dip construction				3,626.82
LCII: Opilitok				
Renovation of cattle dip		LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,626.82
Output: Crop marketing facility construction				4,028.52
LCII: Lwala				
Completion of construction of Roadside Market Shade.	Lwala Bus Stage	LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,028.52
<i>Capital Purchases</i>				
Sector: Works and Transport				197,725.38
<i>LG Function: District, Urban and Community Access Roads</i>				<i>197,725.38</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				174,674.67
LCII: Kadie				
Labourbased rehabilitation of Utuboi - Bata Road.	Otuboi - Bata Road.	Roads Rehabilitation Grant	231003 Roads and Bridges	174,674.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				23,050.71
LCII: Amoru				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,673.07
LCII: Kadie				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	13,377.64
<i>Lower Local Services</i>				
Sector: Education				197,191.87

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Pre-Primary and Primary Education</i>				197,191.87
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				25,361.31
LCII: Opilitok				
Completion of 2 classroom block in Kaburuburu P.S in Otuboi S/C	Kaburuburu P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	24,361.31
Monitoring and appraisal of project in Kaburuburu P.s in Otuboi S/C	Kaburuburu	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
Output: PRDP-Classroom construction and rehabilitation				92,017.74
LCII: Lwala				
Construction of 2 Classrooms in Lwala Boys P/S, Otuboi Sub-County	Lwala Boys P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	58,644.85
Completion of 2 classroom block with an office at Lwala Boys P/S in Otiboi Sub-County	Lwala Boys P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	27,901.13
Supervision and appraisal of Construction of 2 Classrooms with an Office at Lwala Boys P/S, Otuboi Sub-County	Lwala Boys P/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	3,518.69
Supervision and appraisal for completion of 2 Classrooms with an office at Lwala Boys P/S, Otuboi Sub-County	Lwala Boys P/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,953.08
Output: Latrine construction and rehabilitation				21,925.00
LCII: Lwala				
Completion of 1 five stance drainable latrine.	Lwala Girls Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	3,000.00
LCII: Opilitok				
Monitoring construction of latrines at Otuboi Township P/S, Otuboi S/C	Otuboi Township PS	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
Construction of a 5 stance drainable pit latrine at Otuboi Township P/S, Otuboi S/C	Otuboi Township	Conditional Grant to SFG	231001 Non-Residential Buildings	17,550.00
Retention payment for a 5 stance drainable pit latrine at Otuboi T/ship P/S, Otuboi S/C	Otuboi Township P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	375.00
Output: Provision of furniture to primary schools				9,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Amoru				
Supply of 36 desks, 2 teacher's tables and 2 Chairs to Otuboi P/S	Otuboi P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	4,500.00
LCII: Lwala				
Supply of 36 desks, 2 teacher's tables and 2 Chairs to Lwala Boys P/S	Lwala Boys P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	4,500.00
Output: PRDP-Provision of furniture to primary schools				2,520.31
LCII: Opilitok				
Procurement and supply of 18 three seater desks, 2 Tables and 2 Chairs, Kaburuburu P/S, Otuboi Sub-County.	Kaburuburu P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	2,520.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,367.51
LCII: Amoru				
Disbursement of UPE funds to Amoru parish schools(Otuboi P.s and Kaberkole P.s,) in Otuboi S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,938.18
LCII: Kadie				
Disbursement of UPE funds to Kadie parish schools(Amukurat P.s,) in Otuboi S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,395.23
LCII: Lwala				
Disbursement of UPE funds to Lwala parish schools(Lwala Girls P.s, Lwala Boys P.s, Adongkweru P.s) in Otuboi S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	17,565.18
LCII: Opilitok				
Disbursement of UPE funds to Opilitok parish schools(Otuboi T/ship P.s, Opilitok P.s, and Kaburuburu P.s) in Otuboi S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	15,468.93
<i>Lower Local Services</i>				
Sector: Health				223,953.02
<i>LG Function: Primary Healthcare</i>				<i>223,953.02</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,562.03
LCII: Amoru				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of Health facility furniture	Otuboi HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	2,562.03
Output: Staff houses construction and rehabilitation				6,800.03
LCII: Opilitok				
Completion of 1 staff house	Otuboi HC III	Unspent balances – Conditional Grants	231002 Residential Buildings	6,800.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				181,008.97
LCII: Lwala				
Lwala Hospital		Donor Funding	263318 Conditional transfers to NGO Hospitals	181,008.97
Output: NGO Basic Healthcare Services (LLS)				7,000.00
LCII: Not Specified				
Otuboi COU HC III		Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	7,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,582.00
LCII: Amoru				
Transfer of PHC Funds to Lower Gov't Health Units.	Anyara HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,400.00
Transfer of PHC grant to HCs	Otuboi HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,400.00
Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.	Otuboi HC III	Donor Funding	263104 Transfers to other gov't units(current)	13,782.00
<i>Lower Local Services</i>				
Sector: Water and Environment				31,202.39
LG Function: Rural Water Supply and Sanitation				31,202.39
<i>Capital Purchases</i>				
Output: Shallow well construction				6,000.00
LCII: Not Specified				
Construction of one shallow well		Conditional transfer for Rural Water	231007 Other	6,000.00
Output: Borehole drilling and rehabilitation				25,202.39
LCII: Not Specified				
Hydrogeological survey for for 1 deep borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,800.00
Construction of 1 deep borehole		Conditional transfer for Rural Water	231007 Other	15,174.09
LCII: Opilitok				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. and LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Kabureburu) FY 2012/2013		Conditional transfer for Rural Water	231007 Other	8,228.30
<i>Capital Purchases</i>				
Sector: Public Sector Management				4,000.00
<i>LG Function: District and Urban Administration</i>				<i>4,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				4,000.00
LCII: Amoru				
Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.	Otuboi Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	4,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		607,569.07
Sector: Education				607,569.07
<i>LG Function: Secondary Education</i>				<i>607,569.07</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				607,569.07
LCII: Not Specified				
Transfer of USE capitation grant to 8 USE Schools; Kaberamaido Comprehensive, Lwala Girls, Anyara SS, Olomet SS, Kalaki SS, Kaberamaido SS, St. Paul, Kobulubulu SS		Not Specified	263102 LG Unconditional grants(current)	607,569.07
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Alwa Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		296,591.23
Sector: Agriculture				53,959.37
<i>LG Function: Agricultural Advisory Services</i>				<i>52,886.72</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				52,886.72
LCII: Abalang,				
Alwa Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Oriamo				
Alwa Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Palatau				
Alwa Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
<i>Lower Local Services</i>				
LG Function: District Production Services				1,072.65
<i>Capital Purchases</i>				
Output: Cattle dip construction				1,072.65
LCII: Oriamo				
Renovation of cattle dip	Ocoga Village	LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,072.65
<i>Capital Purchases</i>				
Sector: Works and Transport				17,836.86
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,836.86</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				17,836.86
LCII: Oriamo				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,290.50
LCII: Palatau				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	7,546.36
<i>Lower Local Services</i>				
Sector: Education				149,636.52
<i>LG Function: Pre-Primary and Primary Education</i>				<i>149,636.52</i>
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Palatau				
Supply of solar panels to Oyama Eolu P/s	Oyama Eolu P/s	District Equalisation Grant	231005 Machinery and Equipment	2,000.00
Output: PRDP-Classroom construction and rehabilitation				80,404.96
LCII: Oriamo				
Completion of 4Classrooms in Omarai P/S, Alwa Sub-County	Omarai P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	39,144.82
Completion of 7 classroom block in Apele P/S in Alwa Sub-County	Apele P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	30,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supervision and appraisal of Completion of 7 Classrooms with an Office at Apele P/S, Alwa Sub-County	Apele P/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	2,100.00
Supervision and appraisal of completion of 4 Classrooms with an office at Omarai P/S, Alwa Sub-County	Omarai P/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	3,160.14
Demolition of old 4 Classroom Block and Site clearance in Omarai P/s in Alwa Sub County		Conditional Grant to SFG	231001 Non-Residential Buildings	6,000.00
Output: Latrine construction and rehabilitation LCII: Abalang,				613.84
Retention payment for a 5 stance drainable pit latrine at Abalang P/S, Alwa S/C	Abalang P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	613.84
Output: PRDP-Teacher house construction and rehabilitation LCII: Palatau				11,613.97
Completion of 1 (4 unit) teachers house in Bira P/s in Alwa S/C	Bira P/s	Conditional Grant to SFG	231002 Residential Buildings	11,613.97
Output: Provision of furniture to primary schools LCII: Oriamo				1,704.42
Supply of 18 desks to Omarai P/S <i>Capital Purchases</i> <i>Lower Local Services</i>	Omarai P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	1,704.42
Output: Primary Schools Services UPE (LLS) LCII: Abalang,				53,299.33
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 LCII: Oriamo		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	23,426.78
Disbursement of UPE funds to Oriamo parish schools(Oriamo P.s, Omarai P.s, and Apele P.s) in Alwa S/C LCII: Palatau		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	14,879.82
Disbursement of UPE funds to Palatau parish schools(Bira P.s, Teete P.s and Oyama-Eolu P.s) in Alwa S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	14,992.73

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				25,394.06
<i>LG Function: Primary Healthcare</i>				<i>25,394.06</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,662.22
LCII: Abalang,				
Supply of Health facility furniture	Alwa HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	2,662.22
Output: Staff houses construction and rehabilitation				2,549.84
LCII: Abalang,				
Completion of 1 staff house at Alwa HC III.	Alwa HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	2,549.84
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,182.00
LCII: Abalang,				
Transfer of PHC Funds to Lower Gov't Health Units.	Alwa HC III	Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	6,400.00
Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.	Alwa HCIII	Donor Funding	263104 Transfers to other gov't units(current)	13,782.00
<i>Lower Local Services</i>				
Sector: Water and Environment				33,702.39
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>33,702.39</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				8,500.00
LCII: Not Specified				
Completion of an ecosan toilet block at Alwa Sub County HQtrs		Conditional transfer for Rural Water	231001 Non-Residential Buildings	8,500.00
Output: Borehole drilling and rehabilitation				25,202.39
LCII: Not Specified				
Construction of 1 deep borehole		Conditional transfer for Rural Water	231007 Other	15,174.09
Hydrogeological survey for for 1 deep borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,800.00
LCII: Oriamo				
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Awijobi) FY 2012/2013		Conditional transfer for Rural Water	231007 Other	8,228.30
<i>Capital Purchases</i>				

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector Management				16,062.03
LG Function: District and Urban Administration				16,062.03
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				12,571.03
LCII: Abalang,				
Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.	Alwa Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	12,571.03
Output: Furniture and Fixtures (Non Service Delivery)				3,491.00
LCII: Abalang,				
Procurement and supply of 160 Office chairs for Alwa, Kaberamaido, Kobulubulu, Ochero, Anyara, Bululu, Kalaki and Otuboi Sub-counties.	Alwa Sub-county Hqtrs.	Unspent balances – Conditional Grants	231006 Furniture and Fixtures	3,491.00
<i>Capital Purchases</i>				
LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY		290,159.89
Sector: Agriculture				70,515.62
LG Function: Agricultural Advisory Services				70,515.62
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,515.62
LCII: Abirabira				
Aperkira Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Aperkira				
Aperkira Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Okapel				
Aperkira Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Olelai				
Aperkira Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
<i>Lower Local Services</i>				
Sector: Works and Transport				102,030.75
LG Function: District, Urban and Community Access Roads				13,820.34
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				13,820.34
LCII: Aperkira				
Phase II Rehabilitation of Lwala - Apele - Olelai road (0.6 Km)		Roads Rehabilitation Grant	231003 Roads and Bridges	13,820.34
<i>Capital Purchases</i>				
LG Function: District Engineering Services				88,210.41
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				88,210.41

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Aperkira				
Construction of Aperkira Sub County Office Block and Two stance pit latrine		District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	88,210.41
<i>Capital Purchases</i>				
Sector: Education				33,188.23
LG Function: Pre-Primary and Primary Education				33,188.23
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Okapel				
Supply of solar panels to Okapel P/s	Okapel P/s	District Equalisation Grant	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,188.23
LCII: Abirabira				
Disbursement of UPE funds to Abirabira parish schools(Abirabira P.s) in Aperikira S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,595.02
LCII: Aperkira				
Disbursement of UPE funds to Aperkira parish schools(Acongwen P.s and Onyait P.s) in Aperikira S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,352.04
LCII: Okapel				
Disbursement of UPE funds to Okapel parish schools (Okapel P.s) in Aperikira S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,840.04
LCII: Olelai				
Disbursement of UPE funds to Olelai parish schools(Olelai P.s and Opiro P.s), in Aperikira S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,401.13
<i>Lower Local Services</i>				
Sector: Health				59,222.90
LG Function: Primary Healthcare				59,222.90
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,577.63
LCII: Abirabira				
Supply of Health facility furniture	Abirabira HC II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,577.63
Output: PRDP-OPD and other ward construction and rehabilitation				53,645.27
LCII: Aperkira				
Completion of 1 OPD Block.	Aperkira HC II.	Conditional Grant to PHC - development	231001 Non-Residential Buildings	53,645.27

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000.00
LCII: Abirabira				
Transfer of PHC Funds to Lower Gov't Health Units.	Abirabira HC II	PHC Non wage	263104 Transfers to other gov't units(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				25,202.39
LG Function: Rural Water Supply and Sanitation				25,202.39
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				25,202.39
LCII: Not Specified				
Construction of 1 deep borehole		Conditional transfer for Rural Water	231007 Other	15,174.09
LCII: Abirabira				
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. and LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Agule) FY 2012/2013		Conditional transfer for Rural Water	231007 Other	8,228.30
LCII: Not Specified				
Hydrogeological survey for for 1 deep borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,800.00
<i>Capital Purchases</i>				
LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY		470,180.57
Sector: Agriculture				52,886.72
LG Function: Agricultural Advisory Services				52,886.72
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				52,886.72
LCII: Acanpii				
Kaberamaido Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Kaberamaido				
Kaberamaido Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Kamuk				
Kaberamaido Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
<i>Lower Local Services</i>				
Sector: Works and Transport				329,482.15
LG Function: District, Urban and Community Access Roads				329,482.15
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				311,727.61

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kaberamaido				
Low Cost sealing of 1.2 Km of Kaberamaido - Kalaki Road		Roads Rehabilitation Grant	231003 Roads and Bridges	311,727.61
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				17,754.53
LCII: Acanpii				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	13,377.64
LCII: Kaberamaido				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,376.89
<i>Lower Local Services</i>				
Sector: Education				30,838.65
LG Function: Pre-Primary and Primary Education				30,838.65
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				6,182.99
LCII: Kaberamaido				
Completion of 3 classroom block in Oyama P/S in Kaberamaido Sub-County	Oyama P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	6,182.99
Output: PRDP-Provision of furniture to primary schools				2,520.00
LCII: Acanpii				
Procurement and supply of 18 three seater desks, 2 Tables and 2 Chairs, Aturigalin P/S, Kaberamaido Sub-County.	Aturigalin P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	2,520.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,135.65
LCII: Acanpii				
Disbursement of UPE funds to Acanpi parish schools(Achilo Corner P.s and Aturigalin P.s) in Kaberamaido S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,302.95
LCII: Kaberamaido				
Disbursement of UPE funds to Kaberamaido parish schools(Oyama P.s) in Kaberamaido S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,313.26
LCII: Kamuk				

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disbursement of UPE funds to Kamuk parish schools(Kamuk P.s) in Kaberamaido S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,519.45
<i>Lower Local Services</i>				
Sector: Water and Environment				6,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,000.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				6,000.00
LCII: Not Specified				
Construction of one shallow wells		Conditional transfer for Rural Water	231007 Other	6,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				50,973.06
<i>LG Function: District and Urban Administration</i>				<i>50,973.06</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				41,373.06
LCII: Kaberamaido				
Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.	Kaberamaido Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	41,373.06
Output: Furniture and Fixtures (Non Service Delivery)				9,600.00
LCII: Kaberamaido				
Procurement and supply of 48 Office desks for Alwa, Kaberamaido, Kobulubulu, Ochero, Anyara, Bululu, Kalaki and Otuboi Sub-counties.	Kaberamaido Sub-county Hqtrs.	Unspent balances – Conditional Grants	231006 Furniture and Fixtures	9,600.00
<i>Capital Purchases</i>				
LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY		616,033.39
Sector: Agriculture				133,622.15
<i>LG Function: Agricultural Advisory Services</i>				<i>52,886.72</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				52,886.72
LCII: Alem				
Kaberamaido Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Ararak				
Kaberamaido Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Majengo				
Kaberamaido Town Council		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
<i>Lower Local Services</i>				
LG Function: District Production Services				80,735.44
<i>Capital Purchases</i>				

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Vehicles & Other Transport Equipment				4,000.00
LCII: Alem				
Procurement of 1 motorcycle	Kaberamaido District Hqtrs - Production Office	Other Transfers from Central Government	231004 Transport Equipment	4,000.00
Output: PRDP-Plant clinic/mini laboratory construction				76,735.44
LCII: Alem				
Construction of mini laboratory with offices.		Conditional Grant to Agric. Ext Salaries	231001 Non-Residential Buildings	76,735.44
<i>Capital Purchases</i>				
Sector: Education				26,638.05
LG Function: Pre-Primary and Primary Education				19,391.42
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,391.42
LCII: Alem				
Disbursement of UPE funds to Alem parish schools(Alem P.s) in Town Council		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,735.45
LCII: Ararak				
Disbursement of UPE to Ararak Parish Schools(Kaberamaido P.s) in Town Ciouncil		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,291.69
LCII: Majengo				
Disbursement of UPE funds to Majengo parish schools(Gwetom P.s) in Town C ouncil.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,364.28
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				7,246.63
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				7,246.63
LCII: Alem				
Procurement of one motor cycle for an Inspector of Schools/ Education Officer in the Department		Conditional Grant to SFG	231004 Transport Equipment	7,246.63
<i>Capital Purchases</i>				
Sector: Health				274,152.91
LG Function: Primary Healthcare				274,152.91
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				57,335.52
LCII: Alem				
Repair of 2 ambulances (1 nissan and 1 toyota)	Anyara HCIII and Kaberamaido HCIV	Conditional Grant to PHC - development	231004 Transport Equipment	57,335.52
Output: Furniture and Fixtures (Non Service Delivery)				4,062.74
LCII: Alem				
Supply of Health facility furniture	Kaberamaido HC IV	Conditional Grant to PHC - development	231006 Furniture and Fixtures	4,062.74

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital				25,093.15
LCII: Alem				
Completion of 1 kitchen house	Kaberamaido HC IV	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	6,102.18
Installation of Hydroelectricity power to Health Centres (Kaberamaido HC IV, Kobulubulu III, Ocheru HC III, Anyara HC III, Kakure HC II, Kalaki HC III and Otuboi HC III).		Conditional Grant to PHC - development	231001 Non-Residential Buildings	18,990.98
Output: Staff houses construction and rehabilitation				24,775.65
LCII: Alem				
Retention fee paid for construction of latrines at Alwa, Bululu, and Otuboi HC III; and, Kaberamaido HC IV.	DHO's Office	Unspent balances – Conditional Grants	231002 Residential Buildings	384.32
Renovation of LGMSD ward.	Kaberamaido HC IV.	Unspent balances – Conditional Grants	231002 Residential Buildings	4,441.00
Construction of 1 two stance drainable latrine with 2 bathrooms completed with tiles.	Kaberamaido HC IV.	Unspent balances – Conditional Grants	231002 Residential Buildings	6,800.03
Completion of rehabilitation works of 1 health staff house.	Kaberamaido HC IV.	Unspent balances – Conditional Grants	231002 Residential Buildings	13,150.31
Output: Specialist health equipment and machinery				56,981.64
LCII: Alem				
Procurement of new and repair of old mattresses.	DHO's Office	Conditional Grant to PHC - development	231005 Machinery and Equipment	4,000.00
Procurement of specialist health equipment for 14 Health Centres.	DHO's Office	LGMSD (Former LGDP)	231005 Machinery and Equipment	42,256.80
LCII: Not Specified				
Procurement of specialist health equipment for 14 Health Centres.	DHO's Office	Locally Raised Revenues	231005 Machinery and Equipment	10,724.84
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				59,358.00
LCII: Alem				
Transfer of Unspent Balances to Kaberamaido COU HC II	Kaberamaido Church of Uganda Archdiconary Hqtrs.	Unspent balances – UnConditional Grants	263318 Conditional transfers to NGO Hospitals	1,500.00
Kaberamaido COU HC II	Kaberamaido Church of Uganda Archdiconary Hqtrs.	Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	7,000.00

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Majengo				
Kaberamaido Catholic Mission - Gwotom HC III		Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	50,858.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				46,546.20
LCII: Alem				
HEALTH CENTRE	Kaberamaido HC IV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	16,000.20
Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.	Kaberamaido Health Centre IV	Donor Funding	263104 Transfers to other gov't units(current)	24,146.00
Transfer of PHC Funds to Lower Gov't Health Units.	Kalaki HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				780.00
<i>LG Function: Rural Water Supply and Sanitation</i>				780.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				780.00
LCII: Alem				
Maintenance of office block		Conditional transfer for Rural Water	231001 Non-Residential Buildings	780.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				180,840.28
<i>LG Function: Local Government Planning Services</i>				180,840.28
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				139,952.28
LCII: Alem				
Payment of outstanding balances for supply of 2 motorcycles to the District Planning Unit (Committed funds) FY 2012/2013.	Kaberamaido District Hqtrs Finance & Planning Unit	Unspent balances – Conditional Grants	231004 Transport Equipment	11,052.28
Payment of outstanding balances for supply of 2 motorcycles to the District Planning Unit FY 2012/2013.	Kaberamaido District Hqtrs Planning Unit	LGMSD (Former LGDP)	231004 Transport Equipment	6,400.00
Procurement of 1 double cabin pick-up for CAO's Office.	Kaberamaido District Hqtrs - CAO's Office.	LGMSD (Former LGDP)	231004 Transport Equipment	122,500.00
Output: Office and IT Equipment (including Software)				9,362.42
LCII: Alem				
Procurement of 2 Filing cabinets; 1 for the Central Registry and 1 for the Planning Unit.	Kaberamaido District Hqtrs - Planning Unit	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,162.00

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 1 Whiteboard and duster for Administration Block Boardroom.	Kaberamaido District Hqtrs - Planning Unit	LGMSD (Former LGDP)	231006 Furniture and Fixtures	500.00
Procurement of 1 Unit of Mobile Internet Modem for the District Planning Unit.	Kaberamaido District Hqtrs - Planning Unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	200.42
LCII: Ararak				
Procurement of 3 Laptop computers; 1 each for: Procurement Unit, Aperkira and Apapai Sub-Counties	Kaberamaido District Hqtrs - Planning Unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	7,500.00
Output: Furniture and Fixtures (Non Service Delivery)				31,525.58
LCII: Alem				
Procurement of 40 plastic chairs for the Administration Block Boardroom.	Kaberamaido District Hqtrs - Planning Unit	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
Furnishing of the District Council Hall, CAO's Office & District Chairperson's Office.	Kaberamaido District Hqtrs - Planning Unit	LGMSD (Former LGDP)	231006 Furniture and Fixtures	30,525.58
<i>Capital Purchases</i>				
LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY		415,601.73
Sector: Agriculture				70,515.62
LG Function: Agricultural Advisory Services				70,515.62
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,515.62
LCII: Kabalkweru				
Kobulubulu Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Katinge				
Kobulubulu Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Ogerai				
Kobulubulu Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Okile				
Kobulubulu Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
<i>Lower Local Services</i>				
Sector: Works and Transport				152,088.65
LG Function: District, Urban and Community Access Roads				152,088.65
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				100,727.98
LCII: Okile				

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of 10.8 Km of Ogobai - Okile road.	Okile Parish	Roads Rehabilitation Grant	231003 Roads and Bridges	100,727.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				51,360.67
LCII: Katinge				
Kaberamaido District Road Sector	Omarai - Bira Road	Other Transfers from Central Government	263101 LG Conditional grants(current)	43,951.51
LCII: Okile				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	7,409.16
<i>Lower Local Services</i>				
Sector: Education				116,104.66
LG Function: Pre-Primary and Primary Education				116,104.66
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,120.00
LCII: Katinge				
Supply of 18 (3 seater desks) 2 teachers tables & 2 chairs to Katinge under Equalization grant.	Katinge P/s	Equalisation Grant	231006 Furniture and Fixtures	2,120.00
Output: Classroom construction and rehabilitation				15,386.77
LCII: Katinge				
Completion of 2 Classrooms in Katinge P/S in Kobulubulu Sub-County	Katinge P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	14,386.77
Monitoring and appraisal of project in Katinge P.s in Kobulubulu S/C	Katinge P/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
Output: PRDP-Classroom construction and rehabilitation				54,510.19
LCII: Ogerai				
Completion of 2 classroom block in Kakado P/S in Kobulubulu Sub-County	Kakado P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	3,686.57
LCII: Okile				
Supervision and appraisal of Completion of 3 Classrooms at Murem P/S, Kobulubulu Sub-County	Murem P/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	3,324.91
Completion of 3 classroom block in Murem P/S in Kobulubulu Sub-County	Murem P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	47,498.71

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine construction and rehabilitation				1,652.55
LCII: Okile				
Payment of retention for construction of 1 five stance drainable latrine.	Murem Primary School	District Equalisation Grant	231001 Non-Residential Buildings	1,000.00
Payment of retention fee construction of 1 five stance drainable latrine in FY 2012/2013	Okile Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	652.55
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,435.15
LCII: Kabalkweru				
Disbursement of UPE funds to Okile parish schools(Kakado P.s, Kalyamese P.s and Okile -Obulubulu P.s) in Kobulubulu S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	12,351.55
LCII: Katinge				
Disbursement of UPE funds to Katinge parish schools(Katinge P.s and Opiu P.s) in Kobulubulu S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,995.15
LCII: Ogerai				
Disbursement of UPE funds to Kabalkweru parish schools(Abata P.s, Ogobai P.s and Akwalakwala P.s) in Kobulubulu S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	11,413.88
LCII: Okile				
Disbursement of UPE funds to Ogerai parish schools(Murem P.s, and Okile P.s) in Kobulubulu S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,674.56
<i>Lower Local Services</i>				
Sector: Health				29,905.04
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,304.04
LCII: Kabalkweru				
Supply of Health facility furniture	Kobulubulu HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	2,562.02
LCII: Ogerai				
Supply of Health facility furniture	Murem HC II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,742.02
Output: PRDP-Theatre construction and rehabilitation				4,441.00
LCII: Katinge				

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 1 Laboratory block	Kobulubulu HC III	Conditional Grant to PHC - development	231001 Non- Residential Buildings	4,441.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,160.00
LCII: Katinge				
Transfer of PHC Fund to Lower Gov't Health Units.	Kobulubulu HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,400.00
Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.	Kobulubulu HC III	Donor Funding	263104 Transfers to other gov't units(current)	10,760.00
LCII: Ogerai				
Transfer of PHC Funds to Lower Gov't Health Units.	Murem HC II	PHC Non wage	263104 Transfers to other gov't units(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				25,202.39
<i>LG Function: Rural Water Supply and Sanitation</i>				25,202.39
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				25,202.39
LCII: Not Specified				
Hydrogeological survey for for 1 deep boreholes		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,800.00
Construction of 1 deep borehole		Conditional transfer for Rural Water	231007 Other	15,174.09
LCII: Ogerai				
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. and LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Najembe/ Murem) FY 2012/2013		Conditional transfer for Rural Water	231007 Other	8,228.30
<i>Capital Purchases</i>				
Sector: Public Sector Management				21,785.37
<i>LG Function: District and Urban Administration</i>				21,785.37
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				8,985.37
LCII: Kabalkweru				
Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.	Kobulubulu Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non- Residential Buildings	8,985.37
Output: Furniture and Fixtures (Non Service Delivery)				12,800.00

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kabalkweru				
Procurement and supply of 32 Lockable bookshelves for Alwa, Kaberamaido, Kobulubulu, Ochero, Anyara, Bululu, Kalaki and Otuboi Sub-counties.	Kobulubulu Sub-county Hqtrs.	Unspent balances – Conditional Grants	231006 Furniture and Fixtures	12,800.00
<i>Capital Purchases</i>				
LCIII: Ochero		<i>LCIV: KABERAMAIDO COUNTY</i>		365,984.94
Sector: Agriculture				63,579.93
<i>LG Function: Agricultural Advisory Services</i>				<i>52,886.72</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				52,886.72
LCII: Anyalam				
Ochero Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Kagaa				
Ochero Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Swagere				
Ochero Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
<i>Lower Local Services</i>				
LG Function: District Production Services				10,693.21
<i>Capital Purchases</i>				
Output: Other Capital				693.21
LCII: Swagere				
Payment of FY 2012/2013 retention for construction of a fish shade.	Akampala Fish Landing Site	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	693.21
Output: Slaughter slab construction				10,000.00
LCII: Kagaa				
Construction of 1 slaughter slab.	Ochero Cattle Market.	LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				20,375.18
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,375.18</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				20,375.18
LCII: Kagaa				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,987.03
LCII: Swagere				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	11,388.15
<i>Lower Local Services</i>				
Sector: Education				104,994.70

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				104,994.70
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				8,200.00
LCII: Swagere				
Supply of 36 (3 seater desks) 2 teachers tables & 2 chairs to Acamidako P.s under Equalization grant.	Acamidako P/s	Equalisation Grant	231006 Furniture and Fixtures	4,100.00
Supply of 36(3 seater desks) 2 teachers' tables & 2 chairs to Okola P/s under Equal grant	Okola P/s	District Equalisation Grant	231006 Furniture and Fixtures	4,100.00
Output: Other Capital				2,000.00
LCII: Kagaa				
Supply of solar panels to Ochero P/s	Ochero P/s	District Equalisation Grant	231005 Machinery and Equipment	2,000.00
Output: PRDP-Classroom construction and rehabilitation				2,809.23
LCII: Swagere				
Retention payment for completion of Acamidako P/S in Ochero Sub County	Acamidako P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	2,809.23
Output: Latrine construction and rehabilitation				38,941.51
LCII: Anyalam				
Construction of a 5 stance drainable pit latrine at Kanyalam P/S, Ochero S/C	Kanyalam P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	18,000.00
MMonitoring construction of latrines at Kayalam P/S, Ochero S/C	Kanyalam P/S	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
LCII: Swagere				
Completion of a 5 stance drainable pit latrine at Doya P/S, Ochero S/C	Doya P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	941.51
Construction of a 5 stance drainable pit latrine at Apai P/S, Ochero S/C	Apai P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	18,000.00
Not SpecifiedMonitoring construction of latrines at Apai P/S, Ochero S/C	Apai P/S	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,043.96
LCII: Anyalam				

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disbursement of UPE funds to Anyalam parish schools(Kanyalam P.s and Ocan -Oyere P.s) in Ocheru S/C LCII: Kagaa		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,464.95
Disbursement of UPE funds to Kagaa parish schools(Bugoi P.s, Kagaa P.s ,Doya P.s, Awelu P.s and Ocheru P.s) in Ocheru S/C LCII: Swagere		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	20,648.10
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 Ocheru S/C <i>Lower Local Services</i>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	22,930.91
Sector: Health				142,845.72
<i>LG Function: Primary Healthcare</i>				<i>142,845.72</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery) LCII: Kagaa				3,904.04
Supply of Health facility furniture LCII: Swagere	Ocheru HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	2,462.02
Supply of Health facility furniture	Kaburepoli HC II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,442.02
Output: PRDP-Staff houses construction and rehabilitation LCII: Kagaa				43,439.14
Completion of 1 staff house	Ocheru HC III	Conditional Grant to PHC - development	231002 Residential Buildings	43,439.14
Output: PRDP-OPD and other ward construction and rehabilitation LCII: Kagaa				70,419.54
Construction of 1 Peadriatic ward. <i>Capital Purchases</i> <i>Lower Local Services</i>	Ocheru HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	70,419.54
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kagaa				25,083.00
Transfer of Donor Transfer of PHC Funds to Lower Gov't Health Units.	Ocheru HC III	Donor Funding	263104 Transfers to other gov't units(current)	14,683.00
Transfer of PHC Funds to Lower Gov't Health Units.	Ocheru HC III	Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	6,400.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Swagere				
Transfer of PHC Funds to Lower Gov't Health Units.	Kaburepoli HC II	PHC Non wage	263104 Transfers to other gov't units(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				25,202.39
LG Function: Rural Water Supply and Sanitation				25,202.39
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				25,202.39
LCII: Anyalam				
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. and LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Awimon) FY 2012/2013		Conditional transfer for Rural Water	231007 Other	8,228.30
LCII: Not Specified				
Hydrogeological survey for for 1 deep boreholes		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,800.00
Construction of 1 deep borehole		Conditional transfer for Rural Water	231007 Other	15,174.09
<i>Capital Purchases</i>				
Sector: Public Sector Management				8,987.01
LG Function: District and Urban Administration				8,987.01
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				8,187.01
LCII: Kagaa				
Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.	Ochero Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	8,187.01
Output: Furniture and Fixtures (Non Service Delivery)				800.00
LCII: Kagaa				
Procurement and supply of 8 Notice boards for Alwa, Kaberamaido, Kobulubulu, Ochero, Anyara, Bululu, Kalaki and Otuboi Sub-counties.	Ochero Sub-county Hqtrs.	Unspent balances – Conditional Grants	231006 Furniture and Fixtures	800.00
<i>Capital Purchases</i>				
LCIII: Anyara		LCIV: KALAKI COUNTY		270,745.15
Sector: Agriculture				53,768.23
LG Function: Agricultural Advisory Services				52,886.72

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				52,886.72
LCII: Anyara				
Anyara Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Ogwolo				
Anyara Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Omid				
Anyara Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
<i>Lower Local Services</i>				
LG Function: District Production Services				881.51
<i>Capital Purchases</i>				
Output: Cattle dip construction				881.51
LCII: Ogwolo				
Renovation of cattle dip	Akanya	LGMSD (Former LGDP)	231001 Non-Residential Buildings	881.51
<i>Capital Purchases</i>				
Sector: Works and Transport				61,998.23
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				61,998.23
LCII: Anyara				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	58,808.18
LCII: Omid				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,190.05
<i>Lower Local Services</i>				
Sector: Education				69,061.48
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Anyara				
Supply of solar panels to Anyara moru P/s	Anyara moru P/s	District Equalisation Grant	231005 Machinery and Equipment	2,000.00
Output: Latrine construction and rehabilitation				18,000.00
LCII: Ogwolo				
Construction of a 5 stance drainable pit latrine at Kaberpila P/S, Anyara S/C	Kaberpila Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	17,000.00
Monitoring construction of latrines at Kaberpila P/S, Anyara S/C	Kaberpila P/S	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
Output: PRDP-Teacher house construction and rehabilitation				2,875.57
LCII: Omid				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 1 (4 unit) teachers house in Angoltok P/s in Anyara S/C	Angoltok P/s	Conditional Grant to SFG	231002 Residential Buildings	2,875.57
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,185.91
LCII: Anyara				
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		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	18,188.66
LCII: Ogwolo				
Disbursement of UPE funds to Ogwolo parish schools(Ogwolo P.s, Kaberpila P.s and Ongoromo P.s) in Anyara S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	16,936.80
LCII: Omid				
Disbursement of UPE funds to Omid parish schools(Omid P.s and Angoltok P/s) in Anyara S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	11,060.46
<i>Lower Local Services</i>				
Sector: Health				38,268.31
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,462.02
LCII: Anyara				
Supply of Health facility furniture	Anyara HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	2,462.02
Output: Theatre construction and rehabilitation				21,132.29
LCII: Anyara				
Completion of 1 Laboratory block.	Anyara HC III	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	21,132.29
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,674.00
LCII: Anyara				
Transfer of DonorGov't Health Units.	Anyara HCIII	Donor Funding	263104 Transfers to other gov't units(current)	14,674.00
<i>Lower Local Services</i>				
Sector: Water and Environment				42,510.66
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Shallow well construction				697.46
LCII: Anyara				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constrcition at Otulei village, FY 12/13 LCII: Ogwolo		Conditional transfer for Rural Water	231007 Other	348.73
Payment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constrcition at Abalang/ Akuya, FY 12/13		Conditional transfer for Rural Water	231007 Other	348.73
Output: Borehole drilling and rehabilitation LCII: Ogwolo				32,913.20
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Agwingiri) FY 2012/2013		Conditional transfer for Rural Water	231007 Other	8,228.30
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Achida) FY 2012/2013 LCII: Omid		Conditional transfer for Rural Water	231007 Other	8,228.30
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Ayola) FY 2012/2013		Conditional transfer for Rural Water	231007 Other	8,228.30

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. and LHM Groundwater Exploration & Geomapping services Ltd of retention for 1 borehole constructed in (Angora) FY 2012/2013		Conditional transfer for Rural Water	231007 Other	8,228.30
Output: Construction of piped water supply system				8,900.00
LCII: Anyara				
10 New connections to existing Anyara SC quarters pipe network		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,500.00
LCII: Omid				
10 New connections to existing Idamakan pipe network		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,400.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				5,138.24
<i>LG Function: District and Urban Administration</i>				<i>5,138.24</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				5,138.24
LCII: Anyara				
Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.	Anyara Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	5,138.24
<i>Capital Purchases</i>				
LCIII: Apapai		LCIV: KALAKI COUNTY		140,273.74
Sector: Agriculture				52,886.72
<i>LG Function: Agricultural Advisory Services</i>				<i>52,886.72</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				52,886.72
LCII: Apapai				
Apapai Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Kamidakan				
Apapai Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Ousia				
Apapai Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
<i>Lower Local Services</i>				
Sector: Education				51,888.40
<i>LG Function: Pre-Primary and Primary Education</i>				<i>51,888.40</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				9,317.64
LCII: Apapai				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 5 classroom block in Apapai P/S in Apapai Sub-County	Apapai P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	9,317.64
Output: Latrine construction and rehabilitation				18,550.00
LCII: Kamidakan				
Monitoring construction of latrines at Kamidakan P/S, Apapai S/C	Kamidakan P/S	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
Construction of a 5 stance drainable pit latrine at Kamidakan P/S, Apapai S/C	Kamidakan P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	17,550.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,020.76
LCII: Apapai				
Disbursement of UPE funds to Apapai parish schools(Abango Omunyal P.s , Ousia P.s and Apapai -Otuboi P.s) in Apapai S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	15,346.20
LCII: Kamidakan				
Disbursement of UPE funds to Kamidakan parish schools(Kamidakan P.s and Odingoi P.s) in Apapai S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,674.56
<i>Lower Local Services</i>				
Sector: Health				19,042.02
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,842.02
LCII: Ousia				
Supply of Health facility furniture	Apapai HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,842.02
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,200.00
LCII: Ousia				
Transfer of PHC Funds to Lower Gov't Health Units.	Apapai HC III	Donor Funding	263104 Transfers to other gov't units(current)	12,800.00
Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.	Apapai HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				16,456.60

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				16,456.60
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				16,456.60
LCII: Apapai				
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. and LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Akolodyang) FY 2012/2013		Conditional transfer for Rural Water	231007 Other	8,228.30
LCII: Kamidakan				
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. and LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Anyara 1) FY 2012/2013		Conditional transfer for Rural Water	231007 Other	8,228.30
<i>Capital Purchases</i>				
LCIII: Bululu		LCIV: KALAKI COUNTY		465,339.67
Sector: Agriculture				172,886.72
<i>LG Function: Agricultural Advisory Services</i>				52,886.72
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				52,886.72
LCII: Kibimo				
Bululu Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Obur				
Bululu Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Ocelakur				
Bululu Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
<i>Lower Local Services</i>				
LG Function: District Production Services				120,000.00
<i>Capital Purchases</i>				
Output: PRDP-Market Construction				120,000.00
LCII: Kibimo				

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of Fish handling facilities (Fish shed with jetty, washing slab, office, store, omena drying space, pit latrine, loading area.		PRDP	231001 Non-Residential Buildings	120,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				91,169.71
<i>LG Function: District, Urban and Community Access Roads</i>				<i>91,169.71</i>
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				72,351.83
LCII: Kibimo				
Rehabilitation of Bululu - Lake Kyoga road(3.5km)		Roads Rehabilitation Grant	231003 Roads and Bridges	72,351.83
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				18,817.89
LCII: Kibimo				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,611.75
LCII: Ocelakur				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	13,206.14
<i>Lower Local Services</i>				
Sector: Education				95,974.25
<i>LG Function: Pre-Primary and Primary Education</i>				<i>95,974.25</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,120.00
LCII: Kibimo				
Supply of 36 (3 seatet desks) 2 teachers tables & 2 chairs to Napyanga P.S under Equalization grant	Napyanga P/s	Equalisation Grant	231006 Furniture and Fixtures	2,120.00
Output: Other Capital				2,000.00
LCII: Obur				
Supply of solar panels to Bululu P/s	Bululu P/s	District Equalisation Grant	231005 Machinery and Equipment	2,000.00
Output: Classroom construction and rehabilitation				20,254.94
LCII: Obur				
completion of 2 classroom block in Gome P/s including bank charges	Gome P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	19,254.94
Monitoring of classrooms construction Project at Gome Primary School.	Gome P/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
Output: PRDP-Classroom construction and rehabilitation				16,794.69
LCII: Ocelakur				

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supervision and appraisal of Completion of 3 Classrooms with an Office at Ocelakur P/S, Bululu Sub-County	Ocelakur P/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	920.22
Completion of 4 classroom block in Ocelakur P/S in Bululu Sub-County	Ocelakur P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,874.48
Output: PRDP-Provision of furniture to primary schools				5,040.00
LCII: Obur				
Procurement and supply of 18 three seater desks, 2 Tables and 2 Chairs, Gome P/S, Bululu Sub-County.	Gome P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	2,520.00
LCII: Ocelakur				
Procurement and supply of 18 three seater desks, 2 Tables and 2 Chairs, Ocelakur P/S, Bululu Sub-County.	Ocelakur P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	2,520.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,764.62
LCII: Kibimo				
Disbursement of UPE funds to Kibimo parish schools(Alomet P.s, Kibimo P.s and NapyangaP.s) in Bululu S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	12,395.73
LCII: Obur				
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		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	17,869.51
LCII: Ocelakur				
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		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	19,499.38
<i>Lower Local Services</i>				
Sector: Health				40,312.35
LG Function: Primary Healthcare				40,312.35
<i>Capital Purchases</i>				

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Furniture and Fixtures (Non Service Delivery)				4,104.04
LCII: Kibimo				
Supply of Health facility furniture	Bululu HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	2,562.02
LCII: Ocelakur				
Supply of Health facility furniture	Ocelakur HC II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,542.02
Output: PRDP-Theatre construction and rehabilitation				6,008.31
LCII: Obur				
Completion of 1 Laboratory block	Bululu HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	6,008.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,000.00
LCII: Not Specified				
Bululu COU HC II		Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	7,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,200.00
LCII: Obur				
Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.	Bululu HCIII	Donor Funding	263104 Transfers to other gov't units(current)	12,800.00
Transfer of PHC Funds to Lower Gov't Health Units.	Bululu HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,400.00
LCII: Ocelakur				
Transfer of PHC Funds to Lower Gov't Health Units.	Ochelakur HC II	PHC Non wage	263104 Transfers to other gov't units(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				31,202.39
LG Function: Rural Water Supply and Sanitation				31,202.39
<i>Capital Purchases</i>				
Output: Shallow well construction				6,000.00
LCII: Not Specified				
Construction of one shallow wells		Conditional transfer for Rural Water	231007 Other	6,000.00
Output: Borehole drilling and rehabilitation				25,202.39
LCII: Kibimo				
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Awiyo) FY 2012/2013		Conditional transfer for Rural Water	231007 Other	8,228.30
LCII: Not Specified				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 1 deep borehole		Conditional transfer for Rural Water	231007 Other	15,174.09
Hydrogeological survey for for 1 deep borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,800.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				33,794.25
<i>LG Function: District and Urban Administration</i>				<i>33,794.25</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				33,794.25
LCII: Obur				
Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.	Bululu Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	33,794.25
<i>Capital Purchases</i>				
LCIII: Kakure		LCIV: KALAKI COUNTY		156,403.68
Sector: Agriculture				52,886.72
<i>LG Function: Agricultural Advisory Services</i>				<i>52,886.72</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				52,886.72
LCII: Kakure				
Kakure Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Opungure				
Kakure Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Oyomai				
Kakure Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
<i>Lower Local Services</i>				
Sector: Works and Transport				6,105.69
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,105.69</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				6,105.69
LCII: Oyomai				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,105.69
<i>Lower Local Services</i>				
Sector: Education				45,129.83
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,129.83</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,100.00
LCII: Kakure				
Supply of 36 (3 seater desks) 2 teachers tables & 2 chairs to Kakure P.s under Equalization grant.	Kakure P/s	Equalisation Grant	231006 Furniture and Fixtures	4,100.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Classroom construction and rehabilitation				17,033.62
LCII: Kakure				
Completion of 3 classroom block in Kakure P/S in Kakure Sub-County	Kakure P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,643.77
Supervision and appraisal for completion of 2 classrooms in Kakure P/S in Kakurei S/C	Kakure P/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,389.84
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,996.21
LCII: Kakure				
Disbursement of UPE funds to Kakure parish schools(Kakure P.s and Ogolai -Kakure ,) in Kakure S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,579.36
LCII: Opungure				
Disbursement of UPE funds to Opungure parish schools(Opungure P.s) in Kakure S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,761.93
LCII: Oyomai				
Disbursement of UPE funds to Oyomai parish schools(Osudo P.s and Ogongora ,) in Kakure S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,654.93
<i>Lower Local Services</i>				
Sector: Health				18,502.02
LG Function: Primary Healthcare				18,502.02
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,842.02
LCII: Kakure				
Supply of Health facility furniture	Kakure HC II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,842.02
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,660.00
LCII: Kakure				
Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.	Kakure HC III	PHC Non wage	263104 Transfers to other gov't units(current)	12,260.00
Transfer of PHC Funds to Lower Gov't Health Units.	Kakure HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,400.00
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				33,779.42
LG Function: Rural Water Supply and Sanitation				33,779.42
<i>Capital Purchases</i>				
Output: Shallow well construction				348.73
LCII: Kakure				
Payment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constricton at Atukot-Apokor village, FY 12/13		Conditional transfer for Rural Water	231007 Other	348.73
Output: Borehole drilling and rehabilitation				33,430.69
LCII: Kakure				
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Osudo) FY 2012/2013		Conditional transfer for Rural Water	231007 Other	8,228.30
LCII: Not Specified				
Hydrogeological survey for for 1 deep borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,800.00
Construction of 1 deep borehole		Conditional transfer for Rural Water	231007 Other	15,174.09
LCII: Opungure				
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Okapel) FY 2012/2013		Conditional transfer for Rural Water	231007 Other	8,228.30
<i>Capital Purchases</i>				
LCIII: Kalaki		LCIV: KALAKI COUNTY		349,906.08
Sector: Agriculture				70,515.62
LG Function: Agricultural Advisory Services				70,515.62
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,515.62
LCII: Kadinya				
Kalaki Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Kakere				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kalaki Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Kalaki				
Kalaki Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Kamuda				
Kalaki Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
<i>Lower Local Services</i>				
Sector: Works and Transport				104,100.20
<i>LG Function: District, Urban and Community Access Roads</i>				104,100.20
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				104,100.20
LCII: Kalaki				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	62,253.90
LCII: Kamuda				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	41,846.30
<i>Lower Local Services</i>				
Sector: Education				50,455.90
<i>LG Function: Pre-Primary and Primary Education</i>				50,455.90
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,100.00
LCII: Kamuda				
Supply of 36 (3 seater desks) 2 teachers tables & 2 chairs to Katiti P.s under Equalization grant.	Katiti P/s	Equalisation Grant	231006 Furniture and Fixtures	4,100.00
Output: Provision of furniture to primary schools				4,500.00
LCII: Kamuda				
Supply of 36 desks, 2 teacher's tables and 2 Chairs to Oyalem P/S	Oyalem P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	4,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,855.90
LCII: Kadinya				
Disbursement of UPE to Kadinya parish Schools(Kakuya P.s and Oyalem P.s) in Kalaki S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,072.21
LCII: Kakere				
Disbursement of UPE funds to Kakere parish schools(Kakere P.s and Okongol P.s) in Kalaki S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,247.46
LCII: Kalaki				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disbursement of UPE funds to Kalaki parish schools(Kalaki P.s and Odongai P.s) in Kalaki S/C LCII: Kamuda		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	11,085.01
Disbursement of UPE funds to Kamuda parish schools(Kadinya P.s, Katiti P.s, Kakuya P.s and Kiryamet P.s) in Kalaki S/C <i>Lower Local Services</i>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	13,451.22
Sector: Health				53,776.66
<i>LG Function: Primary Healthcare</i>				<i>53,776.66</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery) LCII: Kalaki				1,022.02
Supply of Health facility furniture	Kalaki HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,022.02
Output: Staff houses construction and rehabilitation LCII: Kalaki				38,601.64
Completion of staff house in Kalaki	Kalaki HC III	LGMSD (Former LGDP)	231002 Residential Buildings	38,601.64
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kalaki				14,153.00
Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.	Kalaki HC III	Donor Funding	263104 Transfers to other gov't units(current)	14,153.00
<i>Lower Local Services</i>				
Sector: Water and Environment				31,899.85
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>31,899.85</i>
<i>Capital Purchases</i>				
Output: Shallow well construction LCII: Kalaki				6,697.46
Payment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constrcition at Ireget village, FY 12/13 LCII: Kamuda		Conditional transfer for Rural Water	231007 Other	348.73

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constrcition at Katiti village, FY 12/13 LCII: Not Specified		Conditional transfer for Rural Water	231007 Other	348.73
Construction of one shallow well Output: Borehole drilling and rehabilitation LCII: Kalaki		Conditional transfer for Rural Water	231007 Other	6,000.00
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. andt LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Amoru) FY 2012/2013 LCII: Not Specified		Conditional transfer for Rural Water	231007 Other	8,228.30
Hydrogeological survey for for 1 deep borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,800.00
Construction of 1 deep borehole		Conditional transfer for Rural Water	231007 Other	15,174.09
<i>Capital Purchases</i>				
Sector: Public Sector Management				39,157.84
<i>LG Function: District and Urban Administration</i>				39,157.84
<i>Capital Purchases</i>				
Output: Buildings & Other Structures LCII: Kalaki				39,157.84
Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.	Kalaki Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	39,157.84
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: KALAKI COUNTY		652.55
Sector: Education				652.55
<i>LG Function: Pre-Primary and Primary Education</i>				652.55
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation LCII: Not Specified				652.55
Retention payment for a 5 stance drainable pit latrine at Kaberkole P/S, Otuboi S/C <i>Capital Purchases</i>	Kaberkole P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	652.55

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Otuboi		<i>LCIV: KALAKI COUNTY</i>		732,243.62
Sector: Agriculture				78,170.96
<i>LG Function: Agricultural Advisory Services</i>				<i>70,515.62</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,515.62
LCII: Amoru				
Otuboi Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Kadie				
Otuboi Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Lwala				
Otuboi Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
LCII: Opilitok				
Otuboi Sub-county		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,628.91
<i>Lower Local Services</i>				
LG Function: District Production Services				7,655.34
<i>Capital Purchases</i>				
Output: Cattle dip construction				3,626.82
LCII: Opilitok				
Renovation of cattle dip		LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,626.82
Output: Crop marketing facility construction				4,028.52
LCII: Lwala				
Completion of construction of Roadside Market Shade.	Lwala Bus Stage	LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,028.52
<i>Capital Purchases</i>				
Sector: Works and Transport				197,725.38
<i>LG Function: District, Urban and Community Access Roads</i>				<i>197,725.38</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				174,674.67
LCII: Kadie				
Labourbased rehabilitation of Utuboi - Bata Road.	Otuboi - Bata Road.	Roads Rehabilitation Grant	231003 Roads and Bridges	174,674.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				23,050.71
LCII: Amoru				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,673.07
LCII: Kadie				
Kaberamaido District Road Sector		Other Transfers from Central Government	263101 LG Conditional grants(current)	13,377.64
<i>Lower Local Services</i>				
Sector: Education				197,191.87

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				197,191.87
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				25,361.31
LCII: Opilitok				
Completion of 2 classroom block in Kaburuburu P.S in Otuboi S/C	Kaburuburu P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	24,361.31
Monitoring and appraisal of project in Kaburuburu P.s in Otuboi S/C	Kaburuburu	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
Output: PRDP-Classroom construction and rehabilitation				92,017.74
LCII: Lwala				
Construction of 2 Classrooms in Lwala Boys P/S, Otuboi Sub-County	Lwala Boys P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	58,644.85
Completion of 2 classroom block with an office at Lwala Boys P/S in Otiboi Sub-County	Lwala Boys P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	27,901.13
Supervision and appraisal of Construction of 2 Classrooms with an Office at Lwala Boys P/S, Otuboi Sub-County	Lwala Boys P/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	3,518.69
Supervision and appraisal for completion of 2 Classrooms with an office at Lwala Boys P/S, Otuboi Sub-County	Lwala Boys P/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,953.08
Output: Latrine construction and rehabilitation				21,925.00
LCII: Lwala				
Completion of 1 five stance drainable latrine.	Lwala Girls Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	3,000.00
LCII: Opilitok				
Monitoring construction of latrines at Otuboi Township P/S, Otuboi S/C	Otuboi Township PS	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
Construction of a 5 stance drainable pit latrine at Otuboi Township P/S, Otuboi S/C	Otuboi Township	Conditional Grant to SFG	231001 Non-Residential Buildings	17,550.00
Retention payment for a 5 stance drainable pit latrine at Otuboi T/ship P/S, Otuboi S/C	Otuboi Township P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	375.00
Output: Provision of furniture to primary schools				9,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Amoru				
Supply of 36 desks, 2 teacher's tables and 2 Chairs to Otuboi P/S	Otuboi P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	4,500.00
LCII: Lwala				
Supply of 36 desks, 2 teacher's tables and 2 Chairs to Lwala Boys P/S	Lwala Boys P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	4,500.00
Output: PRDP-Provision of furniture to primary schools				2,520.31
LCII: Opilitok				
Procurement and supply of 18 three seater desks, 2 Tables and 2 Chairs, Kaburuburu P/S, Otuboi Sub-County.	Kaburuburu P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	2,520.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,367.51
LCII: Amoru				
Disbursement of UPE funds to Amoru parish schools(Otuboi P.s and Kaberkole P.s,) in Otuboi S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,938.18
LCII: Kadie				
Disbursement of UPE funds to Kadie parish schools(Amukurat P.s,) in Otuboi S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,395.23
LCII: Lwala				
Disbursement of UPE funds to Lwala parish schools(Lwala Girls P.s, Lwala Boys P.s, Adongkeru P.s) in Otuboi S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	17,565.18
LCII: Opilitok				
Disbursement of UPE funds to Opilitok parish schools(Otuboi T/ship P.s, Opilitok P.s, and Kaburuburu P.s) in Otuboi S/C		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	15,468.93
<i>Lower Local Services</i>				
Sector: Health				223,953.02
<i>LG Function: Primary Healthcare</i>				<i>223,953.02</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,562.03
LCII: Amoru				

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of Health facility furniture	Otuboi HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	2,562.03
Output: Staff houses construction and rehabilitation				6,800.03
LCII: Opilitok				
Completion of 1 staff house	Otuboi HC III	Unspent balances – Conditional Grants	231002 Residential Buildings	6,800.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				181,008.97
LCII: Lwala				
Lwala Hospital		Donor Funding	263318 Conditional transfers to NGO Hospitals	181,008.97
Output: NGO Basic Healthcare Services (LLS)				7,000.00
LCII: Not Specified				
Otuboi COU HC III		Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	7,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,582.00
LCII: Amoru				
Transfer of PHC Funds to Lower Gov't Health Units.	Anyara HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,400.00
Transfer of PHC grant to HCs	Otuboi HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,400.00
Transfer of Donor Funds(Baylor) to Lower Gov't Health Units.	Otuboi HC III	Donor Funding	263104 Transfers to other gov't units(current)	13,782.00
<i>Lower Local Services</i>				
Sector: Water and Environment				31,202.39
LG Function: Rural Water Supply and Sanitation				31,202.39
<i>Capital Purchases</i>				
Output: Shallow well construction				6,000.00
LCII: Not Specified				
Construction of one shallow well		Conditional transfer for Rural Water	231007 Other	6,000.00
Output: Borehole drilling and rehabilitation				25,202.39
LCII: Not Specified				
Hydrogeological survey for for 1 deep borehole		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,800.00
Construction of 1 deep borehole		Conditional transfer for Rural Water	231007 Other	15,174.09
LCII: Opilitok				

Vote: 514 Kaberamaido District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Outstanding payment due for works delivered and done by Icon Projects (U) Ltd. and LHM Groundwater Exploration & Geomaping services Ltd of retention for 1 borehole constructed in (Kabureburu) FY 2012/2013		Conditional transfer for Rural Water	231007 Other	8,228.30
<i>Capital Purchases</i>				
Sector: Public Sector Management				4,000.00
<i>LG Function: District and Urban Administration</i>				<i>4,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				4,000.00
LCII: Amoru				
Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.	Otuboi Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	4,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		607,569.07
Sector: Education				607,569.07
<i>LG Function: Secondary Education</i>				<i>607,569.07</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				607,569.07
LCII: Not Specified				
Transfer of USE capitation grant to 8 USE Schools; Kaberamaido Comprehensive, Lwala Girls, Anyara SS, Olomet SS, Kalaki SS, Kaberamaido SS, St. Paul, Kobulubulu SS		Not Specified	263102 LG Unconditional grants(current)	607,569.07
<i>Lower Local Services</i>				