

# **Vote: 514** Kaberamaido District

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# 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"; and, Government's emphasis on improving service delivery next FY 2012/2013, 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 2012/2013 has been participatory. The process involved holding budget conferences at Lower Local Governments and at the District HLG. Development priorities for 2012/2013 were agreed with stakeholders at all these levels of meetings and these were integrated into our BFP notwithstanding the goals and objectives of our five year DDP. The tabling of this draft budget and workplan 2012/2013 before the District Council is a further process in the 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 2012/2013.

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

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	169,916	153,490	513,131
2a. Discretionary Government Transfers	1,217,057	1,173,839	1,397,402
2b. Conditional Government Transfers	9,592,132	7,784,957	11,014,075
2c. Other Government Transfers	4,651,447	3,713,826	2,495,528
3. Local Development Grant	289,817	308,585	476,481
4. Donor Funding	509,523	694,066	967,106
<b>Total Revenues</b>	<b>16,429,892</b>	<b>13,828,763</b>	<b>16,863,722</b>

#### Revenue Performance in 2011/12

Overall, the District Local Government realised Shs. 13,842,714,000; representing 84% of the total expected annual revenue. The local revenue performance was recorded at 153,490,000 representing 90% of the local revenue budget estimate. This performance was below target by 10%. As for Central Government Grants, the district budgeted Shs. 15,756,799,758 as Government transfers from both conditional and unconditional grants. However, only Shs. 12,995,158,000 was realised by the end of the FY; representing a performance of 79%. This is below the annual target by 21%. In regard to Donor funding, the District budgeted for Shs. 509,523,000 out of which Shs. 694,066,000 was realised by end of the FY thus appreciating above target by 36%.

Local revenue had underperformance largely because the District failed to dispose off assets that it had hoped to sell. This is largely an internal weakness due to non follow-up to evaluate the properties and other related processes of disposing the assets. Otherwise, it is notable that despite the animal quarantine late in the 3rd and for the whole of the 4th quarter, animal and crop husbandry related levies; and, market/gate charges performed above estimate by 12% and 34% respectively - attributed to good crop harvest and prices in the second season of 2011. Land fees also performed above target by 149% which was also the best in terms of individual local revenue sources. This is possibly explained by increased awareness among the public to have land documents. But the revenue from land fees could have also been underestimated due to lack of adequate data. Land fees could therefore have potential for further appreciation in future.

Overall, Central Government transfers also underperformed arising from budget cuts in development and recurrent non wage transfers from the Centre. The cause of the budget cuts from the centre remains unexplained to local governments.

On the side of donor funds, this appreciated due to increased funding from Baylor that increased its budget support to the Health Sector to address service delivery on HIV/AIDS. There was also increase in funding from SAGE/MoGLSD to cater for BDR as preparatory activities to roll out the programme in 5 additional Sub-counties. This had not been budgeted for previously.

#### Planned Revenues for 2012/13

The District forecast of revenue for 2012/2013 is Shs. 16,863,722,433 inclusive of Lower Local Governments' revised budgets; an increase of 2.6% from Shs. 16,435,710,601 budgeted in 2011/2012. This increase is attributed to the inclusion of Lower Local Governments' budgets into the District LGOBT which has not been previously the case. Otherwise if the District HLG was considered without, the LLGs, the budget estimate would have a reduction of 0.4%. Out of the total revenue estimate for FY 2012/2013: The Local revenue is forecasted at Shs. 513,130,677 an increase 195.9% from Shs. 173,387,843 forecasted in 2011/2012. This tremendously high increase is due to the inclusion of LLGs' budgets into the District LGOBT. The Central Government transfers is forecasted at Shs. 15,380,777,003 a reduction of 2.4% from Shs. 15,756,799,758 budgeted in 2011/2012. As for donor funds, this is forecasted to yield Shs. 967,106,239; rising by 91.3% from Shs. 505,523,000 budgeted in 2011/2012. This rise is expected from funding from PREFA, Baylor College of Medicine and PACE that are likely to increase funding to District HIV/AIDS programmes. On the whole, the different revenue sources are expected to contribute to the District revenue budget 2012/2013 as

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## Executive Summary

follows: Local Revenue; 1.1%, Central Government Transfers; 93%, and, Donor Funds; 5.9%. Like previous financial years, this still leaves Central Government Transfers to be the most dominant revenue source to the District Local Government thereby making the District heavily dependant on the Central Government to run its programmes.

## Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	472,765	499,648	1,376,929
1b Multi-sectoral Transfers to LLGs	440,088	370,415	0
2 Finance	182,797	167,638	316,979
3 Statutory Bodies	389,229	373,585	606,156
4 Production and Marketing	1,275,214	1,228,161	1,367,130
5 Health	2,022,798	1,662,687	2,659,901
6 Education	5,698,994	4,122,672	6,513,774
7a Roads and Engineering	1,446,599	1,100,245	1,442,535
7b Water	332,654	348,332	423,896
8 Natural Resources	66,063	62,989	94,480
9 Community Based Services	4,014,773	2,524,688	1,897,278
10 Planning	68,880	51,389	106,427
11 Internal Audit	28,856	20,174	58,236
<b>Grand Total</b>	<b>16,439,711</b>	<b>12,532,623</b>	<b>16,863,722</b>
Wage Rec't:	5,732,139	4,792,625	6,607,208
Non Wage Rec't:	2,643,478	1,898,206	3,321,960
Domestic Dev't	7,554,571	5,260,780	5,967,448
Donor Dev't	509,523	581,011	967,106

### Expenditure Performance in 2011/12

Overall, the District cumulative expenditure performance stood at Shs. 12,532,623,000 by the end of June, 2012. The highest performance was registered under the Administration Sector at 106%, followed by Water Sub-sector at 105%, and, Statutory Bodies and Production & Marketing both of which spent 96% of their total budgets. Other than the sectors above, the rest of the sectors spent below 100% of their budgets; the least being Community Based Services at 63%.

Other than Administration and Water, all sectors performed below budget estimate because of less releases. The PAF sectors were affected by both budget cuts and slow execution of projects by contractors. Other non PAF sectors like Planning and Audit utilised all funds released to them but still spent below budget estimates by 25% and 30% respectively due to low financial allocations. Community Based Services was affected by low transfers to NUSAF2 community sub-projects due to livestock quarantine in the 3rd and 4th Qtrs, and, also low rate of accountabilities from the project beneficiary communities in the first half of the financial year. The disbursement of funds was thus temporarily halted to sort out poor accountability performance during this time.

The details of departmental performance is as follows: Administration, Shs. 499,648,000 (106%); Multi-Sectoral Transfers, Shs. 370,415,000 (84%), Finance, Shs. 167,638,000 (92%), Statutory Bodies, Shs. 373,585,000 (96%), Production and Marketing, Shs. 1,228,161,000 (96%), Health, Shs. 1,662,687,000 (82%), Education and Sports, Shs. 4,122,672,000 (72%); Works and Technical Services - Roads and Engineering, Shs. 1,085,682,000 (75%); Works and Technical Services - Water, Shs. 1,448,577,000 (81.4%); Natural Resources, Shs. 62,989,000 (95%); Community Based Services, Shs. 2,524,688,000 (63%); Planning, Shs. 51,389,000 (75%) and Internal Audit, Shs. 20,174,000 (70%).

### Planned Expenditures for 2012/13

The District LG expenditure for FY 2012/2013 is forecasted at Shs. 16,863,722,433 up from Shs. 16,435,710,601

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budgeted in 2011/2012. This is a rise of 2.6%. The rise in the expenditure forecast is largely contributed to by the inclusion of Lower Local Governments' expenditure forecasts into the District LGOBT unlike it has been previously the case. Without the LLGs' expenditure forecasts, the District HLG forecast of expenditure for 2012/2013 would have been lower than the previous year by 0.4% since NUSAF II is expected to have reduced funding arising from the fact that the District is projected to have consumed most of its funds for the 5 years earmarked for the project. Unlike the previous financial year, committed funds of the FY 2011/2012 for Conditional Transfers from Central Government Treasury have been excluded from the expenditure forecast for 2012/2013. There is no clear information from the Treasury whether these funds shall be remitted back to the District Higher Local Government (DHLG). The funds shall be re-voted through a supplementary budget incase they are remitted back. Below is the summary of departmental expenditure plans inclusive of LLGs':

Administration, Shs. 1,376,929,420; Finance, Shs. 316,978,979; Statutory Bodies, Shs. 606,155,563; Production, Shs. 1,367,129,984; Health, Shs. 2,659,901,180; Education, Shs. 6,513,774,160; Works and Technical Services, Shs. 1,866,431,478; Natural Resources, Shs. 94,480,012; Community Based Services, Shs. 1,897,278,338; Planning Unit, Shs. 106,426,844; and, Internal Audit, Shs. 58,236,476.

### Challenges in Implementation

Narrow revenue base. The local revenue contribution towards the annual budget is only 1.1%, leaving the DLG to have too much reliance on Central Government transfers (93%).

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 some donors and the Centre. Some funds especially from donor sources were not remitted or less was remitted to the District or in some cases were received late. This causes delay or non implementation of some 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. 7 out of 10 departments lack substantive heads while in all sectors the work force is too thin to match the service delivery needs. This is especially so glaring in the health sector.

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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

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>169,916</b>	<b>153,490</b>	<b>513,131</b>
Market/Gate Charges	35,000	46958.804	141,961
Sale of (Produced) Government Properties/assets	17,923	4008.3	25,423
Rent & rates-produced assets-from private entities		0	47,578
Rent & Rates from private entities	500	0	5,050
registrationof Bussiness trading Lincence	500	0	3,575
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	1353.5	8,304
Property related Duties/Fees		0	16,000
Park Fees		0	17,735
Other licences		0	4,375
Sale of non Produced Government Properties/assets		0	5,000
Miscellaneous		0	13,172
Local Service Tax	16,351	16238.25	37,108
Local Government Hotel Tax		0	1,000
Advertisements/Billboards		0	1,000
Liquor licences	1,000	48	2,354
Land Fees	3,000	7471.267	37,512
Inspection Fees		0	9,622
Educational/Instruction related levies		0	2,500
Business licences	2,500	2042.46	19,450
Application Fees		0	408
Animal & Crop Husbandry related levies	7,800	8756.655	35,312
Other Fees and Charges	69,850	47591.413	65,070
Urgency/Tender fees	13,492	19021.2	13,622
<b>2a. Discretionary Government Transfers</b>	<b>1,217,057</b>	<b>1,173,839</b>	<b>1,397,402</b>
Transfer of Urban Unconditional Grant - Wage	114,646	48478.942	120,378
District Equalisation Grant		0	60,187
District Unconditional Grant - Non Wage	337,974	337976.285	353,501
Transfer of District Unconditional Grant - Wage	727,829	769079.998	826,863
Urban Unconditional Grant - Non Wage	36,608	18304	36,472
<b>2b. Conditional Government Transfers</b>	<b>9,592,132</b>	<b>7,784,957</b>	<b>11,014,075</b>
Conditional Grant to Tertiary Salaries	112,419	92814.041	83,909
Conditional Grant to Women Youth and Disability Grant	12,614	11603	9,473
Conditional transfer for Rural Water	321,237	316531	373,103
Conditional Transfers for Non Wage Technical Institutes		0	238,464
Conditional Transfers for Wage Technical Institutes		0	144,483
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	34,087
Conditional Grant to SFG	592,806	462587	576,363
Conditional transfers to DSC Operational Costs	39,509	36348	28,614
Conditional Grant to Primary Salaries	3,171,248	2348253.026	3,391,532
Conditional transfers to Production and Marketing	55,146	50733	70,857
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	78,169	80281	78,000
Conditional Grant to PAF monitoring	19,329	17782	63,169
Conditional Grant for NAADS	934,847	934827	988,671
Conditional Grant to Agric. Ext Salaries	18,637	18596.822	22,371
Conditional Grant to Community Devt Assistants Non Wage	3,364	3095	2,637
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,833	9046	15,726

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## A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to DSC Chairs' Salaries	18,000	9000	23,400
Conditional Grant to Secondary Salaries	547,300	503529.653	754,373
Conditional Grant to NGO Hospitals	213,242	196184	212,942
Conditional transfers to School Inspection Grant	13,592	12505	14,141
Conditional Grant to PHC - development	433,518	342290	418,817
Conditional Grant to PHC- Non wage	120,199	110584	120,199
Conditional Grant to PHC Salaries	826,808	847353.76	1,104,178
Conditional Grant to Primary Education	405,552	373108	413,196
Conditional transfers to Special Grant for PWDs	25,228	23210	19,777
Conditional Grant to Secondary Education	678,299	169575	646,665
Conditional Grant to Functional Adult Lit	13,435	12360	10,385
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	113120	135,720
Sanitation and Hygiene	0	0	162,649
Roads Rehabilitation Grant	768,170	663336	856,170
<b>2c. Other Government Transfers</b>	<b>4,651,447</b>	<b>3,713,826</b>	<b>2,495,528</b>
NUSAF II	3,611,855	2130366.018	1,127,074
Roads Maintenance (Uganda Road Fund)	353,224	326312.683	423,007
Conditional Grant to feeder roads maintenance workshops (URF)		0	11,886
Uganda AIDS Commission/MoLG	5,727	0	
Uganda Bureau of Statistics	390	0	
Uganda National Examinations Board	7,545	7967.2	7,545
Support to Northern Uganda (LGMSD)	50,400	708873.949	
CAIIP	96,488	0	26,013
Other Transfers from Central Government (LLGs' NUSAF)		0	23,565
Unspent balances – Locally Raised Revenues	3,472	3471.843	3,361
Unspent balances – Other Government Transfers		1856.928	50,116
Unspent balances – UnConditional Grants	12,024	12154.259	1,743
Women's Grant	8,000	6651	8,000
Water Sector Sanitation Grant		0	21,000
Urban Elected Leaders Salary & Gratuity	4,680	0	
MAAIF - Avian Human Influenza Surveillance		0	8,880
Unspent balances – Conditional Grants	497,642	516171.932	783,337
<b>3. Local Development Grant</b>	<b>289,817</b>	<b>308,585</b>	<b>476,481</b>
LGMSD (Former LGDP)	289,817	308585	476,481
<b>4. Donor Funding</b>	<b>509,523</b>	<b>694,066</b>	<b>967,106</b>
UNICEF - Unspent Balance		6623.086	
VODP	10,000	0	
Baylor College of Medicine	74,192	99176.2	380,281
WHO	16,132	86176	16,132
SAGE	248,685	332415.876	482,592
PREFA	45,534	23020.572	82,221
Sanitation Fund	109,100	100371	
PACE	5,880	2368	5,880
Unspent Balances Baylor College of Medicine		25890.8	
Unspent Balances PREFA		22.863	
Unspent Balances WHO		11.074	
Global Fund		5947.425	
UNICEF		12043	



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## A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>Total Revenues</b>	<b>16,429,892</b>	<b>13,828,763</b>	<b>16,863,722</b>

### Revenue Performance up to the end of June 2011/12

#### (i) Locally Raised Revenues

Overall, local revenue performance was recorded at 153,490,000 representing 90.3% of the local revenue budget estimate. This performance was below target by 0.7%. Local revenue had underperformance largely because the District failed to dispose off assets that it had hoped to sell. This is largely an internal weakness due to non follow-up to evaluate the properties and other related processes of disposing the assets. Otherwise, it is notable that despite the animal quarantine late in the 3rd and for the whole of the 4th quarter, animal and crop husbandry related levies; and, market/gate charges performed above estimate by 12% and 34% respectively - attributed to good crop harvest and prices in the second season of 2011. Land fees also performed above target by 149% which was also the best in terms of individual local revenue sources. This is possibly explained by increased awareness among the public to have land documents. But the revenue from land fees could have also been underestimated due to lack of adequate data. Land fees could therefore have potential for further appreciation in future.

#### (ii) Central Government Transfers

For Central Government Grants, the district budgeted Shs. 15,756,799,758 as Government transfers from both conditional and unconditional grants. However, only Shs. 12,995,158,000 was realised by the end of the FY; representing a performance of 82.5%. This is below the annual target by 17.5%. Central Government transfers underperformed arising from budget cuts in development and recurrent non wage transfers from the Centre. The cause of the budget cuts from the centre remains unexplained to local governments.

#### (iii) Donor Funding

In regard to Donor funding, the District budgeted for Shs. 509,523,000 out of which Shs. 694,066,000 was realised by end of the FY thus appreciating above target by 37.3%. This grant appreciated due to increased funding from Baylor that increased its budget support to the Health Sector to address service delivery on HIV/AIDS.

### Planned Revenues for 2012/13

#### (i) Locally Raised Revenues

The District has forecast to collect Shs.513,130,677 in Local Revenue for the FY 2012/2013. This is exclusive of unspent balances of Shs. 2,708,514 that remained unutilised in the Lower Local Governments Accounts in the FY 2011/2012. The collections for 2012/2013 is expected to be contributed to by the following sources: Local Service Tax - Shs. 37,108,017, Land Fees - Shs.37,511,650, Business Licences - Shs. 19,450,000, Liquor Licences - Shs. 2,354,000, Rent and Rates (Non Produced) from Private Entities - Shs. 5,050,000, Sales of Produced Government Properties/Assets - Shs. 25,423,000, Animal and Crop Husbandry related levies - 35,312,400, Registration (Births, Deaths, Marriages, etc) Fees - Shs. 8,304,000, Registration of Business Trading Licence - Shs. 3,575,000, Agency Fees/Tender Bid Fees - Shs. 13,621,750, Market/Gate Charges - Shs. 141,960,500, Other Fees and Charges - Shs. 65,070,000, Property Related Duties - Shs. 16,000,000, Rent and Rates (produced assets) from private entities - Shs. 47,578,000, Park fees - Shs.17,735,000, Other licences - Shs. 4,375,000, Sale of Non Produced Government Properties/Assets - Shs. 4,999,710, Miscellaneous - Shs. 13,172,000, Local Gov't Hotel Tax - 1,000,000, Advertisement/Billboards - Shs. 1,000,000, Inspection fees - Shs. 9,622,400, Education/Instruction Related Levies - Shs. 2,500,000, and, Application fees - Shs. 408,000.

#### (ii) Central Government Transfers

Government transfers are projected to generate Shs. 15,380,777,003 in total. This is expected to be constituted of Discretionary Transfers of Shs. 1,397,401,879 Local Development Grant of Shs. 476,550,884 (out of which Shs. 211,199,990 is PRDP for Local Government Sector), Other Government Transfers of Shs. Shs. 2,495,527,910 and Conditional Transfers of Shs. 11,011,296,000.

#### (iii) Donor Funding

A total of Shs. 967,106,239 is projected to be received from donour sources in 2012/2013 as follows: SAGE - Shs. 482,592,039, PREFE - Shs. 82,221,408, PACE - Shs. 5,880,000, Baylor - Shs. 380,280,792 and WHO - Neglected Tropical Diseases - Shs. 16,132,000.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	375,623	418,457	497,274
District Unconditional Grant - Non Wage	109,070	109,460	27,548
Multi-Sectoral Transfers to LLGs			140,186
Transfer of District Unconditional Grant - Wage	231,191	239,002	260,191
Unspent balances – UnConditional Grants	3,438	3,438	
Locally Raised Revenues	24,709	60,694	37,104
Conditional Grant to PAF monitoring	7,215	5,862	32,245
<i>Development Revenues</i>	97,142	741,987	879,656
Unspent balances – Conditional Grants	1,482	1,482	661,687
District Unconditional Grant - Non Wage		0	78,210
LGMSD (Former LGDP)	31,960	30,366	32,026
Locally Raised Revenues	12,035	0	3,000
Multi-Sectoral Transfers to LLGs			61,290
Unspent balances – Locally Raised Revenues	1,265	1,265	
Other Transfers from Central Government	50,400	708,874	43,441
<b>Total Revenues</b>	<b>472,765</b>	<b>1,160,444</b>	<b>1,376,929</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	375,623	417,824	497,274
Wage	231,191	239,002	302,070
Non Wage	144,432	178,821	195,204
<i>Development Expenditure</i>	97,142	81,824	879,656
Domestic Development	97,142	81824.335	879,656
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>472,765</b>	<b>499,648</b>	<b>1,376,929</b>

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The department has forecast to receive a total of Shs. 1,376,929,420 in revenue for the FY 2012/2013. Of this revenue, Shs. 139,138,569 (10.1%) is Local Revenue and Shs. 1,237,790,851 (89.9%) is Central Government Transfers.

For the expenditure, the Sector estimates to spend Shs. 1,376,929,420 in total in the FY 2012/2013. This is constituted of Shs. 497,373,846 (36.1%) in recurrent expenditure and Shs. 879,555,574 (63.9%) in development expenditure. Out of the recurrent expenditure, Shs. 302,069,992 is for wages; representing 22% of the Sector's expenditure budget.

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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 1381 District and Urban Administration**

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## Workplan 1a: Administration

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	10	8	10
%age of LG establish posts filled	0	48	0
<b>Function Cost (US\$ '000)</b>	<b>472,765</b>	<b>499,648</b>	<b>1,376,929</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>472,765</b>	<b>499,648</b>	<b>1,376,929</b>

### Planned Outputs for 2012/13

Conduct 4 support supervision and monitoring visits to 12 LLGs - 1 @; provide technical back stopping to Sub-county county administration, co-funding of NAADS programmes, Hold 5 national/international celebrations, Pay staff salaries for 12 months, conduct capacity building trainings, Data collection, processing and information dissemination, Preparation and publication of mandatory notices, cleaning of District Headquarters compound, Pay utility bills and equip the central registry. At LLGs' level, 12 Supervision reports, 4 monitoring reports and 12 sets of STPC minutes will be produced by each of the LLGs.

### (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 has been slow due lack of funds to run notices and facilitate the activities of the respective committees involved in procurement. Besides, there has also been delays in information dissemination to the stakeholders.

#### 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 District is apparently running on only 48.2% of its established staffing level leading to slow implementation of programmes. There is also high staff turn over arising from lack attractive incentives to retain staff in post.

## Workplan 1b: Multi-sectoral Transfers to LLGs

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	251,251	169,654	
Transfer of Urban Unconditional Grant - Wage	114,646	48,479	
Other Transfers from Central Government	4,680	0	
Locally Raised Revenues		7,555	
District Unconditional Grant - Non Wage	95,316	95,316	
Urban Unconditional Grant - Non Wage	36,608	18,304	
<i>Development Revenues</i>	188,838	231,718	
Unspent balances – Conditional Grants	12,764	31,294	
LGMSD (Former LGDP)	176,074	200,424	

# Vote: 514 Kaberamaido District

## Workplan 1b: Multi-sectoral Transfers to LLGs

<b>Total Revenues</b>	<b>440,088</b>	<b>401,372</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>251,251</i>	<i>168,854</i>	<i>0</i>
Wage	119,326	48,479	0
Non Wage	131,924	120,375	0
<i>Development Expenditure</i>	<i>188,838</i>	<i>201,561</i>	<i>0</i>
Domestic Development	188,838	201,561.035	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>440,088</b>	<b>370,415</b>	<b>0</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381</b>			
<i>Function Cost (US\$ '000)</i>	<i>440,088</i>	<i>370,415</i>	<i>0</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>440,088</b>	<b>370,415</b>	<b>0</b>

### Planned Outputs for 2012/13

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

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

1.

2.

3.

## Workplan 2: Finance

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>182,515</i>	<i>167,894</i>	<i>281,763</i>
District Unconditional Grant - Non Wage	60,608	50,253	58,395
Multi-Sectoral Transfers to LLGs			89,536
Transfer of District Unconditional Grant - Wage	101,663	97,410	109,663
Unspent balances – UnConditional Grants	1,892	1,892	
Locally Raised Revenues	14,704	13,567	16,902

# Vote: 514 Kaberamaido District

## Workplan 2: Finance

Conditional Grant to PAF monitoring	3,649	4,773	7,267
<i>Development Revenues</i>	282	282	35,216
LGMSD (Former LGDP)		0	18,500
Multi-Sectoral Transfers to LLGs			16,716
Unspent balances – Locally Raised Revenues	282	282	
<b>Total Revenues</b>	<b>182,797</b>	<b>168,176</b>	<b>316,979</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	182,515	167,356	281,763
Wage	101,663	97,410	128,539
Non Wage	80,852	69,946	153,224
<i>Development Expenditure</i>	282	282	35,216
Domestic Development	282	282	35,216
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>182,797</b>	<b>167,638</b>	<b>316,979</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department projects to receive Shs. 316,978,979 in total revenue out of which Shs. 59,879,148 (18.9%) is Local revenue and Shs. 257,099,831 (81.1%) is Central Government Transfers.

The Sector's total expenditure is estimated at Shs. 316,978,979 out of which Shs. 35,215,693 (11.1%) is development and Shs. 281,763,286 (88.9%) is for recurrent activities. This expenditure is majorly on salaries estimated at Shs. 128,539,426; representing 40.6% of the Sector's expenditure budget.

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31-07-2012	05-07-2011	31-07-2013
Value of LG service tax collection	16351250	8437312	16351250
Value of Other Local Revenue Collections	157036593	51062659	165322750
Date of Approval of the Annual Workplan to the Council	15-03-2011	29-12-2011	15-04-2012
Date for presenting draft Budget and Annual workplan to the Council	14-06-2011	6-1-2012	20-06-2013
Date for submitting annual LG final accounts to Auditor General	30-09-2011	28-2-2012	30/09/2012
<b>Function Cost (US\$ '000)</b>	<b>182,797</b>	<b>167,638</b>	<b>316,979</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>182,797</b>	<b>167,638</b>	<b>316,979</b>

### Planned Outputs for 2012/13

The department plans to produce 30 Copies of the budget for FY 2013/2014 both for the draft and approved, 12 financial statements and 15 copies of final accounts produced subcounties inclusive, staff salaries paid, 11 Sub-counties monitored and mentored and Shs. 180,674,000 of local revenue to be collected by the District and shs 437,192,877 to be collected by the lower Local Governments,

# Vote: 514 Kaberamaido District

## Workplan 2: Finance

In terms of physical performance, the Sector was able to: Submit to the Auditor General's Office the Final Accounts for FY 2011/2012 of the District and Lower local Governments, Financial statements for twelve months produced, revenue collection of Shs. 153,489,235 made againsts annual yearly budget of Shs. 173,387,843, Which represents 88.5 % of performance, Creditors paid, Budget for FY 2011/12 submitted to CAO for onward submission to the District Council for approval.

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

The Sector has in the past not received off-budget funding and is likely to continue with this trend in the FY 2012/2013.

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

#### 1. Low local revenue revenue base

The local revenue generated at the district is very low for self reliance; making the district majorly dependent on Central Government Transfers.

#### 2. None computerization of the accounting system

This has made timely production of financial reports a big challenge since the sector has to manually generate the accounting records which takes a longer time.

#### 3. Lack of logistics in form of transport

The merger funds allocated to the department are not enough to enable the department procure even motorcycles for revenue mobilization and collection.

## Workplan 3: Statutory Bodies

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	387,904	377,967	501,955
Multi-Sectoral Transfers to LLGs			91,685
Conditional transfers to DSC Operational Costs	39,509	36,348	28,614
Conditional transfers to Salary and Gratuity for LG ele	131,040	113,120	135,720
District Unconditional Grant - Non Wage		23,884	8,615
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	34,087
Locally Raised Revenues	62,766	56,072	64,966
Conditional Grant to PAF monitoring	3,539	3,079	7,034
Transfer of District Unconditional Grant - Wage	22,079	25,668	29,833
Unspent balances – UnConditional Grants	4,211	4,211	
Conditional transfers to Councillors allowances and E:	78,169	80,281	78,000
Conditional Grant to DSC Chairs' Salaries	18,000	9,000	23,400
<i>Development Revenues</i>	1,325	1,325	104,201
LGMSD (Former LGDP)		0	104,000
Multi-Sectoral Transfers to LLGs			201
Unspent balances – Locally Raised Revenues	1,325	1,325	

# Vote: 514 Kaberamaido District

## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>389,229</b>	<b>379,292</b>	<b>606,156</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>387,904</i>	<i>372,260</i>	<i>501,955</i>
Wage	249,288	194,190	193,633
Non Wage	138,616	178,070	308,321
<i>Development Expenditure</i>	<i>1,325</i>	<i>1,325</i>	<i>104,201</i>
Domestic Development	1,325	1325	104,201
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>389,229</b>	<b>373,585</b>	<b>606,156</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

In the FY 2012/2013, the Statutory Bodies department projects to receive a total of Shs. 606,155,563. This is expected to be raised from Local Revenue, Shs. 131,139,477 (21.6%) and Central Gov't Transfers, Shs. 475,016,086 (78.4%).

As regards expenditure, the department expects to spend Shs. 606,155,563 out of which Shs. 501,954,663 is recurrent expenditure (82.8%) and Shs. 104,200,900 for development (17.2%). Of the recurrent expenditure, Shs. 193,633,284 is for wages representing 31.9% of the budget.

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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of LG PAC reports discussed by Council	04	3	
No. of land applications (registration, renewal, lease extensions) cleared	300	179	300
No. of Land board meetings	06	03	
No. of Auditor Generals queries reviewed per LG	90	60	90
<b>Function Cost (US\$ '000)</b>	<b>389,229</b>	<b>373,585</b>	<b>606,156</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>389,229</b>	<b>373,585</b>	<b>606,156</b>

### Planned Outputs for 2012/13

In the FY 2012/2013, the sector plans to implement the following: Hold 6 Full District and LLGs' Council meetings and 6 meetings each for the Committees of Finance and Social Services; and, Works and Natural Resources. Hold 12 District and LLGs' Executive Committees meetings, Hold 6 DSC meetings, run 1 DSC external job advert of 1.25 pages, purchase 2 file cabinets and 4 cushioned chairs and pay 12 months salaries for 3 DSC staff and 1 DSC Chairperson. Hold 10 meetings of the District Contracts Committee and 12 meetings of the Contracts Evaluation Committee, run 2 adverts for prequalification & invitations, and 120 copies of bid documents produced. Hold 6 District Land Board meetings and submit 4 quarterly minutes to the Ministry of Lands, Kampala.

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

This sector has not attracted any external support from NGOs and Donors thus no off budget activities.

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

#### 1. Reduction in the District Wagebill and bar on recruitment

# Vote: 514 Kaberamaido District

## Workplan 3: Statutory Bodies

This has rendered it impossible for the DSC to run any external advert for the purpose of filling identified critical positions and improve the staffing level and eventual service delivery in the district.

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

Apart from the DEC, all the Boards do not have office accommodation of their own. The DSC, 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.

### 3. 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

## Workplan 4: Production and Marketing

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	200,955	204,941	250,074
Multi-Sectoral Transfers to LLGs			16,665
Conditional Grant to Agric. Ext Salaries	18,637	18,597	22,371
Conditional Grant to PAF monitoring		0	622
Conditional transfers to Production and Marketing	24,816	22,831	31,885
District Unconditional Grant - Non Wage	3,356	2,855	7,751
Locally Raised Revenues	9,803	2,200	9,803
Other Transfers from Central Government		4,881	8,880
Transfer of District Unconditional Grant - Wage	144,344	153,578	152,098
<i>Development Revenues</i>	1,074,258	1,064,566	1,117,056
Conditional transfers to Production and Marketing	30,330	27,902	38,972
District Unconditional Grant - Non Wage		3,000	
Donor Funding	10,000	0	
LGMSD (Former LGDP)	52,000	51,756	2,489
Unspent balances – Conditional Grants	47,081	47,081	38,384
Conditional Grant for NAADS	934,847	934,827	988,671
Multi-Sectoral Transfers to LLGs			48,540
<b>Total Revenues</b>	<b>1,275,214</b>	<b>1,269,507</b>	<b>1,367,130</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	200,955	202,197	250,074
Wage	144,344	172,174	179,092
Non Wage	56,612	30,023	70,983
<i>Development Expenditure</i>	1,074,258	1,025,963	1,117,056
Domestic Development	1,064,258	1025963.443	1,117,056
Donor Development	10,000	0	0
<b>Total Expenditure</b>	<b>1,275,214</b>	<b>1,228,161</b>	<b>1,367,130</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The Sector is to receive a total of UGX. 1,367,129,984 out of which Shs. 9,803,000 (0.8%) is Local Revenue and Shs.1,292,122,293 (99.2%) is Central Government Transfers. Out of the total budget for the sector, UGX 38,383,849 was balance from the previous FY 2011/12 for completion of the projects of cattle dips, market stall, fish shed and Tsetse fly



# Vote: 514 Kaberamaido District

## Workplan 4: Production and Marketing

traps.

The Sector's total expenditure for 2012/2013 is estimated at Shs. 1,301,925,293 broken down as follows: Recurrent expenditure; UGX. 233,409,523 (17.9%) out of which UGX. 174,468,549 is wage (13.4%) and UGX 58,940,974 is Non-wage (4.5%). The Development budget is UGX. 1,068,515,770 (82.1%) out of which the NAADS budget is UGX. 988,670,772 (75.9%) and the PMG Dev't of UGX. 38,970,000 (3%).

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	9	12	12
No. of farmers accessing advisory services	11250	14500	30000
No. of farmer advisory demonstration workshops	0	36	36
No. of farmers receiving Agriculture inputs	2760	2144	1344
<b>Function Cost (US\$ '000)</b>	<b>951,497</b>	<b>958,602</b>	<b>1,053,875</b>
<b>Function: 0182 District Production Services</b>			
No of livestock by types using dips constructed		0	21000
No. of livestock by type undertaken in the slaughter slabs	0	0	17303
No. of fish ponds constructed and maintained	0	0	1
No. of fish ponds stocked	0	0	1
No. of tsetse traps deployed and maintained	994	0	750
No of plant marketing facilities constructed	1	0	
<b>Function Cost (US\$ '000)</b>	<b>323,717</b>	<b>269,559</b>	<b>307,712</b>
<b>Function: 0183 District Commercial Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>5,543</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,275,214</b>	<b>1,228,161</b>	<b>1,367,130</b>

### Planned Outputs for 2012/13

500 bags of disease tolerant cassava variety (MM96/4271) procured, 1 fish pond constructed in Kaberamaido Town Council, 175 tsetse trapping nets procured, 100 improved beehives (K.T.B type) procured, District wide research/Extension activities carried out, DARST teams facilitated, 4 Qtrly technical audits facilitated, Shs.685,212,000 transferred to 12 LLGs for the Mobilisation and development of 840 farmer groups, 120 CBFs trained and supported, Market and production information collected and disseminated to all stakeholders for 4 quarters, 20,000 H/C, 20,000 birds and 4,000 pets vaccinated in the 12 LLGs, 36 routine disease surveillance field visits conducted in all sub counties, interim audit of Saving and Credit Cooperative Societies (SACCOS) conducted, 60 Fish farmers trained on fish pond management and hatchery management. Completion of rehabilitation and charging of 3 cattle dips, completion of market stall, fish shed and supply of 168 tsetse fly traps.

In terms of physical performance for the half year period July - December, 2011/2012 the Sector achieved the following: 161 farmers were sensitized 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 farmer groups registered with the Sub-counties with membership of 30,237, 1 technical audit survey was conducted in 9 LLGs.

# Vote: 514 Kaberamaido District

## Workplan 4: Production and Marketing

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

No specified off-budget activities have been identified to be undertaken by any NGO, Donor and Central Government.

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

#### 1. Erratic weather

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

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

Farmers inability to purchase improved inputs (Seemiy 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 resservior 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>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,172,750</i>	<i>1,157,566</i>	<i>1,677,888</i>
Sanitation and Hygiene		0	162,649
Locally Raised Revenues	2,330	0	2,330
Conditional Grant to PHC- Non wage	120,199	110,584	120,199
Conditional Grant to NGO Hospitals	213,242	196,184	212,942
Multi-Sectoral Transfers to LLGs			23,221
Conditional Grant to PAF monitoring		0	777
District Unconditional Grant - Non Wage	10,171	3,444	20,592
District Equalisation Grant		0	31,000
Conditional Grant to PHC Salaries	826,808	847,354	1,104,178
<i>Development Revenues</i>	<i>850,048</i>	<i>850,965</i>	<i>982,013</i>
Unspent balances - donor		25,925	
Donor Funding	250,838	317,058	484,514
LGMSD (Former LGDP)		0	64,811
Locally Raised Revenues		0	8,356
Multi-Sectoral Transfers to LLGs			5,514
Conditional Grant to PHC - development	433,518	342,290	418,817
Unspent balances – Conditional Grants	165,692	165,692	
<b>Total Revenues</b>	<b>2,022,798</b>	<b>2,008,531</b>	<b>2,659,901</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,172,750</i>	<i>1,154,122</i>	<i>1,677,888</i>
Wage	826,808	847,354	1,104,178
Non Wage	345,942	306,768	573,710
<i>Development Expenditure</i>	<i>850,048</i>	<i>508,565</i>	<i>982,013</i>
Domestic Development	599,210	198385.193	497,499
Donor Development	250,838	310,180	484,514
<b>Total Expenditure</b>	<b>2,022,798</b>	<b>1,662,687</b>	<b>2,659,901</b>

# Vote: 514 Kaberamaido District

## Workplan 5: Health

### Department Revenue and Expenditure Allocations Plans for 2012/13

A total of UGX 2,659,901,180 is expected for the FY 2012/2013 constituted as follows: UGX 32,854,773 Locally raised Revenue (1.2%), UGX 2,142,532,207 Central Gov't Grants (80.5%) and UGX 484,514,200 Donor Funds (18.2%).

The Sector projects to spend a total of UGX. 2,659,901,180 of this UGX. 1,104,178,104 (41.5%) will be on payment of 174 staff salaries, UGX 573,710,236 (21.6%) to be spent on non wage recurrent activities and UGX. 982,012,840 (36.9%) to be spent on development activities including donor funded projects.

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

Function, Indicator	2011/12		2012/13
	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	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	66,712,410.16	263085309	771071707
Value of health supplies and medicines delivered to health facilities by NMS	95,575,399.16	229794295	691007888
Number of inpatients that visited the NGO hospital facility	5459	2474	4560
No. and proportion of deliveries conducted in NGO hospitals facilities.	684	370	620
Number of outpatients that visited the NGO hospital facility	12,996	4574	13500
Number of outpatients that visited the NGO Basic health facilities	15100	6056	15400
Number of inpatients that visited the NGO Basic health facilities	3555	2203	1850
No. and proportion of deliveries conducted in the NGO Basic health facilities	466	401	500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	976	424	1000
Number of trained health workers in health centers	88	72	120
No. of trained health related training sessions held.	168	75	200
Number of outpatients that visited the Govt. health facilities.	216093	115694	217500
Number of inpatients that visited the Govt. health facilities.	10350	5379	11600
No. and proportion of deliveries conducted in the Govt. health facilities	5360	2082	5500
%age of approved posts filled with qualified health workers	51	41	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	360	40	80
No of healthcentres constructed (PRDP)	1	0	0
No of staff houses constructed	1	0	2
No of staff houses constructed (PRDP)	3	0	1
No of staff houses rehabilitated (PRDP)	1	0	0
No of maternity wards constructed	0	1	0
No of maternity wards constructed (PRDP)	2	0	0
No of OPD and other wards rehabilitated	1	0	0
No of OPD and other wards constructed (PRDP)	0	1	4
No of OPD and other wards rehabilitated (PRDP)	1	0	0
Value of medical equipment procured	0	0	40466000
Value of medical equipment procured (PRDP)	18,900,000	0	0
<b>Function Cost (US\$ '000)</b>	<b>2,022,798</b>	<b>1,662,687</b>	<b>2,659,901</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,022,798</b>	<b>1,662,687</b>	<b>2,659,901</b>

### Planned Outputs for 2012/13

In FY 2012/13: 4 Integrated support supervision visits to LLU's, 70% of population practicing safe hand washing and accessing safe latrines in all sub counties, 3 Sub-county Council Executive Committees and 65 community sensitization meetings held in Alwa, Otuboi & Kaberamaido sub counties, 36 drama shows performed, 164,088 People treated for NTD's, 88,047 Children under 1-15 years given albendazole and 34,928 Children 6-59 months given vit. A supplementation, 12 outreaches on PMTCT/TB/HIV/AIDS prevention care, 238 mothers and their babies followed up/tracked in all HU's for HIV/AIDS treatment a cross the district, Procurement and supply of 28 patient benches, 34 office chairs, 14 tables and 20 medicine shelves for all 14 Govt Health facilities, phased completion of District Health

# Vote: 514 Kaberamaido District

## Workplan 5: Health

Office block, Procurement and supply of 15 cylinders of shell gas (14kgs), construction and rehabilitation of 2 staff houses at Apapai and Bululu HC III's, construction of 2-New laboratory blocks at Kobulubulu & Anyara HC III's, construction of 2-New pediatric wards at Otuboi & Ocheri HC III's.

In terms of physical performance, the following were achieved during the half year period July - December, FY 2011/2012: 174 Health and support staff paid salaries for 6 months, 4 DHT meetings with Hus' in charges held at Kaberamaido District H/Qtrs, 21 Refrigerators and cold chain systems for EPI maintained monthly in all Hus, 1 Support and monitoring visit for Sanitation activities in all Sub-counties across the district, 1 drug orders submitted to NMS in Kampala. 159,916 Children dewormed with mebendazole, 57,974 children given Vit. A, 1,427 children given DPT 7,411 children given measles Vaccine and 5,426 women of child bearing age given TT 2+ in all HU's across the district during child days in the Quarter. UGX 5,153,296/= paid to contractor (Benezer Trading & Cons. Co. Ltd) as retention for Construction of staff House at Kobulubulu HC III, 1-District Stakeholders meeting and launching of Sanitation campaign, 130 Review meetings to review ODF progress in villages held and 1-Data collection exercise in the 65 villages conducted in the sub counties of Alwa Otuboi and Kaberamaido.

### (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, Install the district health information system (DHIS2) at DHO's office, Reprinting 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, Procurement and supply of buffer stock of HIV/AIDS medicines and supplies.

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

#### 1. Inadequate staffing in critical service delivery areas

The biggest proportion of the district staffing is filled by support staff, the actually staffing in the critical areas stands at less than 30%

#### 2. Low funding for PHC-MCHP

Poor/low funding and prioritization of health related services in the district has led to unrealistic implementation of MCHP

#### 3. Inadequate infrastructure and logistics

Inadequate accommodation for staff affecting deployment for night shifts, inadequate space (wards, stores, equipment), mechanically non cost effective transport for outreaches, accumulation of non required medicines at LLU's arising from last mile delivery

## Workplan 6: Education

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	4,989,030	3,557,906	5,756,644
Other Transfers from Central Government	7,545	7,967	7,545
Conditional Grant to PAF monitoring		0	1,088
Conditional Grant to Primary Education	405,552	373,108	413,196
Conditional Grant to Primary Salaries	3,171,248	2,348,253	3,391,532
Conditional Grant to Secondary Education	678,299	169,575	646,665
Conditional Transfers for Non Wage Technical Institu		0	238,464

# Vote: 514 Kaberamaido District

## Workplan 6: Education

Conditional Grant to Tertiary Salaries	112,419	92,814	83,909
Transfer of District Unconditional Grant - Wage	38,818	35,834	46,572
Multi-Sectoral Transfers to LLGs			1,639
Locally Raised Revenues	8,244	5,715	8,331
Conditional Grant to Secondary Salaries	547,300	503,530	754,373
District Unconditional Grant - Non Wage	4,013	6,605	4,704
Conditional transfers to School Inspection Grant	13,592	12,505	14,141
Conditional Transfers for Wage Technical Institutes		0	144,483
Unspent balances – UnConditional Grants	2,000	2,000	
<b>Development Revenues</b>	<b>709,964</b>	<b>581,568</b>	<b>757,130</b>
District Equalisation Grant		0	29,187
Conditional Grant to SFG	592,806	462,587	576,363
Multi-Sectoral Transfers to LLGs			94,306
Locally Raised Revenues	8,443	2,000	
LGMSD (Former LGDP)	16,312	15,498	40,680
Unspent balances – Conditional Grants	92,403	92,403	16,595
District Unconditional Grant - Non Wage		6,443	
Donor Funding		2,637	
<b>Total Revenues</b>	<b>5,698,994</b>	<b>4,139,474</b>	<b>6,513,774</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,989,030</b>	<b>3,557,802</b>	<b>5,756,644</b>
Wage	3,869,785	2,980,431	4,420,870
Non Wage	1,119,245	577,372	1,335,774
<b>Development Expenditure</b>	<b>709,964</b>	<b>564,870</b>	<b>757,130</b>
Domestic Development	709,964	562,232.933	757,130
Donor Development	0	2,637	0
<b>Total Expenditure</b>	<b>5,698,994</b>	<b>4,122,672</b>	<b>6,513,774</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The Sector has forecast to receive a total of Shs. 6,513,774,160 in revenue. This is constituted by local revenue of Shs. 24,042,007 (0.4%) and Central Government Transfers of Shs. 6,489,732,153 (99.6%). In regard to expenditure, the Sector estimates to spend Shs.6,513,774,160 in total for FY 2012/2013. Out of this Shs. 5,756,583,977 (88.3%) is earmarked for recurrent expenditure and Shs. 757,130,183 (11.7%) for development expenditure. Out of the estimated recurrent expenditure, Shs. 4,420,869,968 is for wages accounting for 67.8% of the sector's expenditure estimates for 2012/2013.

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

Function, Indicator	2011/12		2012/13
	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	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	833	809	833
No. of qualified primary teachers	833	833	833
No. of pupils enrolled in UPE	62339	63508	64077
No. of student drop-outs	50	19	30
No. of Students passing in grade one	122	57	122
No. of pupils sitting PLE	3055	3031	3200
No. of classrooms constructed in UPE	7	2	15
No. of classrooms rehabilitated in UPE	6	4	0
No. of classrooms constructed in UPE (PRDP)	4	0	16
No. of classrooms rehabilitated in UPE (PRDP)	18	8	10
No. of latrine stances constructed	40	0	20
No. of latrine stances constructed (PRDP)	5	0	5
No. of teacher houses constructed (PRDP)	12	0	4
No. of primary schools receiving furniture	6	108	0
No. of primary schools receiving furniture (PRDP)	2	0	126
<b>Function Cost (US\$ '000)</b>	<b>4,279,768</b>	<b>3,283,594</b>	<b>4,522,818</b>
<b>Function: 0782 Secondary Education</b>			
No. of students passing O level	1144	961	1144
No. of students sitting O level	1144	1100	1144
No. of teaching and non teaching staff paid	258	258	256
<b>Function Cost (US\$ '000)</b>	<b>1,225,599</b>	<b>673,105</b>	<b>1,401,038</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	19	19	19
No. of students in tertiary education	300	257	300
<b>Function Cost (US\$ '000)</b>	<b>112,419</b>	<b>92,814</b>	<b>466,856</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	98	98	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	12	1	4
<b>Function Cost (US\$ '000)</b>	<b>80,377</b>	<b>73,160</b>	<b>122,765</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>831</b>	<b>0</b>	<b>296</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,698,994</b>	<b>4,122,672</b>	<b>6,513,774</b>

### Planned Outputs for 2012/13

The sector has planned for the attainment of the following key outputs in 2012/2013: Construct and complete 17 classrooms, rehabilitate 17 classrooms, construct & complete 25 latrine stances, procure 352 three seater desks for primary schools, rehabilitate 1 District Education Office block, train 364 SMCs, procure 1 laptop and printer, furnish the District Education Offices, pay salaries for primary school teachers and staff in DEO's Office. Under the LLGs (Desks will be supplied in 20 schools) and latrines rehabilitated in 6 schools.

In regard to half year physical performance FY 2012/2013, the sector has so far achieved the following: Inspected 100 primary and 13 secondary schools, The planned capital developments for FY 2012/2013

# Vote: 514 Kaberamaido District

## Workplan 6: Education

have, however, not yet commenced.

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

Apparently, the sector has not received any commitments towards off-budget funding for FY 2012/2013 from the Central Government and other development agencies.

### (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. Delays in procurement

Awards for works are often slow leading to late project execution and failure to utilise all funds within 1 financial year.

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

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

## Workplan 7a: Roads and Engineering

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

<i>US\$ Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	500,209	370,450
District Unconditional Grant - Non Wage	14,158	4,624
Locally Raised Revenues	6,300	652
Conditional Grant to feeder roads maintenance works	9,819	9,070
Other Transfers from Central Government	449,712	326,313
Transfer of District Unconditional Grant - Wage	19,737	29,307
Unspent balances – UnConditional Grants	483	483
Multi-Sectoral Transfers to LLGs		
Conditional Grant to PAF monitoring		0
<i>Development Revenues</i>	946,389	841,555
Multi-Sectoral Transfers to LLGs		
Roads Rehabilitation Grant	768,170	663,336
Unspent balances – Conditional Grants	178,219	178,219
Unspent balances – Locally Raised Revenues		0
<b>Total Revenues</b>	<b>1,446,599</b>	<b>1,212,005</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	500,209	358,047
Wage	19,737	29,306
Non Wage	480,472	328,741
<i>Development Expenditure</i>	946,389	742,198
Domestic Development	946,389	742,198.381
Donor Development	0	0
<b>Total Expenditure</b>	<b>1,446,599</b>	<b>1,100,245</b>

Department Revenue and Expenditure Allocations Plans for 2012/13



# Vote: 514 Kaberamaido District

## Workplan 7a: Roads and Engineering

The Sector expects to realise Shs. 1,442,535,447 in total revenue. Out of this, Shs. 1,426,214,447 will be from Central Government Grants (98.9%) and Shs. 16,321,000 from Local Revenue (1.1%).

In terms of expenditure, the Sector has proposed to spend a total of Shs. 1,442,535,447 in the FY 2012/2013. Out of this, Shs. 916,535,897 (63.5%) is proposed for development expenditure while Shs. 525,999,550 (36.5%) is for recurrent expenditure.

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km. of rural roads rehabilitated	29	4	25
Length in Km. of rural roads rehabilitated (PRDP)	8	0	12
Length in Km of District roads periodically maintained	0		25
<b>Function Cost (US\$ '000)</b>	<b>1,417,682</b>	<b>1,082,700</b>	<b>1,418,682</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>28,917</b>	<b>17,546</b>	<b>23,853</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,446,599</b>	<b>1,100,245</b>	<b>1,442,535</b>

### Planned Outputs for 2012/13

The sector has planned to attain the following key outputs in 2012/2013: Routine maintenance of 215.15km of district feeder roads in all sub counties , Periodic maintenance of 25.5 Km of district feeder roads and rehabilitation maintenance of 36.68 Km of district, Routine maintenance of 12.5km of urban roads, periodic maintenance of 2km of urban roads and routine maintenance of 171.6km of community access roads.

In regard to physical performance, the sector routinely maintained 215.15 Kms of District feeder roads for the half year period July-December, 2012.

### (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 Mechanical workshop for maintenance of road equipments

The department lacks the mechanical workshop for repair of her mechanical plants, hence making it difficult for the department to minor repairs.

#### 2. Under staffing.

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

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

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

## Workplan 7b: Water

# Vote: 514 Kaberamaido District

## Workplan 7b: Water

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

<i>US\$ Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>11,417</i>	<i>19,950</i>	<i>17,839</i>
District Unconditional Grant - Non Wage		0	197
Locally Raised Revenues		485	
Conditional Grant to PAF monitoring		0	311
Transfer of District Unconditional Grant - Wage	11,417	19,466	14,241
Multi-Sectoral Transfers to LLGs			3,090
<i>Development Revenues</i>	<i>321,237</i>	<i>332,560</i>	<i>406,057</i>
Donor Funding		9,406	
Other Transfers from Central Government		0	21,000
Conditional transfer for Rural Water	321,237	316,531	373,103
Unspent balances - donor		6,623	
Multi-Sectoral Transfers to LLGs			11,954
<b>Total Revenues</b>	<b>332,654</b>	<b>352,511</b>	<b>423,896</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>11,417</i>	<i>19,950</i>	<i>17,839</i>
Wage	11,417	19,466	14,241
Non Wage	0	485	3,598
<i>Development Expenditure</i>	<i>321,237</i>	<i>328,381</i>	<i>406,057</i>
Domestic Development	321,237	312,575.1563	406,057
Donor Development	0	15,806	0
<b>Total Expenditure</b>	<b>332,654</b>	<b>348,332</b>	<b>423,896</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The sector projects to realise Shs. 423,896,031 in total revenue for FY 2012/2013. This revenue is expected from Local Revenue, Shs. 3,089,793 (0.7%) and Central Government Transfers, Shs. 420,806,238 (99.3%). The Central Government transfers is constituted as follows: PRDP, Shs. 21,898,234 ; DWSCG, Shs. 351,204,791; Sanitation Grant, Shs. 21,000,000 and Unconditional Grant, Shs. 14,241,284.

The Sector expects to spend a total of Shs. 423,896,031 in the FY 2012/2013 out of which Shs. 14,241,284 (3.4%) is for recurrent - wage, Shs. 3,598,116 (0.8%) for recurrent non-wage and Shs. 406,056,631 (95.8%) for development.

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

<i>Function, Indicator</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 514 Kaberamaido District

## Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	16	0	19
No. of water points tested for quality	240	84	97
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of sources tested for water quality	240	84	97
No. of water points rehabilitated	0	0	1
% of rural water point sources functional (Shallow Wells )	80	67	75
No. of water pump mechanics, scheme attendants and caretakers trained	0	16	0
No. of water and Sanitation promotional events undertaken	28	28	19
No. of water user committees formed.	16	0	19
No. Of Water User Committee members trained	16	0	19
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	62	1	60
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0	5
No. of deep boreholes drilled (hand pump, motorised)	12	0	14
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	0	1
No. of deep boreholes rehabilitated (PRDP)	13	0	1
<b>Function Cost (US\$ '000)</b>	<b>332,654</b>	<b>348,332</b>	<b>423,896</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>332,654</b>	<b>348,332</b>	<b>423,896</b>

### Planned Outputs for 2012/13

The FY 2012/2013 intends to undertake the following major activities: Construction of 5 hand dug shallow wells; Deep Borehole Drilling and Installation of 15 hand pumps; Constuction of a VIP pit latrine at Bululu RGC; Rehabilitation of one deep borehole at Alwa Sub County; 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 for the half year period July - December, 2011/2012; the Sector 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 suraveys 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

Additional support is expected from ASB with funding from UNICEF; direct support from UNICEF to the Water and Sanitation Sector: The areas of intervention being: Global hand washing campaign; Commemoration of the World Water day and hygiene and sanitation promotional activities during the Sanitation week. Training of school health clubs.

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

#### 1. Low community response to hygiene & sanitation improvement

# Vote: 514 Kaberamaido District

## Workplan 7b: Water

Communities are still reluctant to change their behaviours towards construction, effective use of sanitation facilities and proper waste disposal

### 2. Poor community based maintenance system

The communities have not fully owned the facilities provided in their society and resulting in poor operation and maintenance of the water and sanitation facilities

### 3. Lack of local suppliers of borehole spare parts

There are no local suppliers of borehole spare parts making it very expensive for WUCs to travel long distances to source for spares.

## Workplan 8: Natural Resources

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	66,063	63,045	83,897
District Unconditional Grant - Non Wage	9,056	7,402	7,556
Multi-Sectoral Transfers to LLGs			5,686
Transfer of District Unconditional Grant - Wage	41,460	46,596	49,214
Locally Raised Revenues	5,714	0	5,714
Conditional Grant to District Natural Res. - Wetlands	9,833	9,046	15,726
<i>Development Revenues</i>		0	10,583
LGMSD (Former LGDP)		0	4,000
Multi-Sectoral Transfers to LLGs			6,583
<b>Total Revenues</b>	<b>66,063</b>	<b>63,045</b>	<b>94,480</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	66,063	62,989	83,897
Wage	41,460	47,212	49,214
Non Wage	24,603	15,776	34,682
<i>Development Expenditure</i>	0	0	10,583
Domestic Development	0	0	10,583
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>66,063</b>	<b>62,989</b>	<b>94,480</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The Sector has forecast to receive Shs. 94,480,012 in total revenue for the FY 2012/2013. Shs. 8,912,434 (9.4%) of this revenue is expected from Local revenue and Shs. 76,496,214 (90.4%) from Central Government Transfers.

Regarding expenditure, the sector has forecast to spend a total of Shs. 94,480,012 in the FY 2012/2013. From this, Shs. 83,896,567 (88.8%) of the estimated expenditure is for recurrent activities and Shs. 10,583,445 (11.2%) for development. Of the recurrent expenditure, Shs. 49,214,284 (52.1%) of the expenditure estimated is earmarked for wages.

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

# Vote: 514 Kaberamaido District

## Workplan 8: Natural Resources

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of monitoring and compliance surveys/inspections undertaken	33	1	24
No. of Water Shed Management Committees formulated	11	0	12
No. of Wetland Action Plans and regulations developed	1	0	4
Area (Ha) of Wetlands demarcated and restored	5	0	
No. of community women and men trained in ENR monitoring	250	21	150
No. of monitoring and compliance surveys undertaken	11	9	11
No. of new land disputes settled within FY	11	0	11
Area (Ha) of trees established (planted and surviving)	1	0	5000
Number of people (Men and Women) participating in tree planting days	250	0	
No. of Agro forestry Demonstrations	12	0	4
<b>Function Cost (US\$ '000)</b>	<b>66,063</b>	<b>62,989</b>	<b>94,480</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>66,063</b>	<b>62,989</b>	<b>94,480</b>

### Planned Outputs for 2012/13

7,000 seedlings raised, 2 Hectares with 3,222 tree seedlings to be planted in to be planted, 2 Hectares to be Maintained and gap filled, 8 farmer groups to be trained in wood energy saving technologies and agroforestry, 24 patrols carried out in the Forest reserves, 12 Water shed management committees trained, 4 By-laws on wetland management developed in the lakeshore sub counties, 250 ToTs trained on conservative natural resources management, 11 Monitoring and compliance surveys of major projects undertaken, 11 New land disputes settled and 11 Monitoring & Supervision visits on Area Land Committees.

As

for half year performance for the period July - December, FY 2011/2012; the Sector registered the following achievements: 1.5 Hectares of pines planted in Ameje Village in Kaberamaido Town Council, 3 Area Land Committees trained - 1 @ in Apapai, Kakure and Aperkira Sub-Counties, Political leaders of 5 LLGs (Alwa, Kaberamaido, Aperkira, Kobulubulu and Bululu Sub-counties) inducted on their roles in natural resource management, Environmental Impact Assessment conducted for 35 projects for FY 2011/2012, Monitoring of lakeshore degradation in the Sub-counties of Ocheri, Kobulubulu, Kaberamaido, Aperkira, Bululu, Kalaki and Kakure.

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

Trees planted under social responsibility initiative by DFCU Bank and National Forestry Authority.

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

#### 1. Changing weather pattern

The weather pattern is unpredictable and some times with too much rainfall or prolonged drought leading to environmental destruction especially in dry seasons when fire outbreaks are common and seasonal wetlands dry up.

#### 2. Weak legislation and enforcement

Weak natural resource management laws and poor implementation of bye-laws and ordinances.

#### 3. Negative Community attitude on sustainable use of natural resources.

Many community members perceive natural resources as free and can be used without any incumbrances and as much

# Vote: 514 Kaberamaido District

## Workplan 8: Natural Resources

as they want and deem fit.

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	151,665	146,671	204,021
Multi-Sectoral Transfers to LLGs			55,970
Conditional Grant to Women Youth and Disability Gr	12,614	11,603	9,473
Conditional transfers to Special Grant for PWDs	25,228	23,210	19,777
District Unconditional Grant - Non Wage	2,506	2,884	3,506
Locally Raised Revenues	4,399	0	4,399
Conditional Grant to Functional Adult Lit	13,435	12,360	10,385
Other Transfers from Central Government	8,000	6,651	8,000
Transfer of District Unconditional Grant - Wage	82,119	86,738	89,873
Unspent balances – UnConditional Grants		131	
Conditional Grant to Community Devt Assistants Non	3,364	3,095	2,637
<i>Development Revenues</i>	3,863,108	2,465,328	1,693,258
Donor Funding	248,685	332,416	482,592
LGMSD (Former LGDP)	2,568	2,546	2,676
Multi-Sectoral Transfers to LLGs			80,916
Other Transfers from Central Government	3,611,855	2,130,366	1,127,074
<b>Total Revenues</b>	<b>4,014,773</b>	<b>2,611,999</b>	<b>1,897,278</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	151,665	146,461	204,021
Wage	82,119	82,119	107,126
Non Wage	69,546	64,342	96,894
<i>Development Expenditure</i>	3,863,108	2,378,227	1,693,258
Domestic Development	3,614,423	2125838.354	1,210,666
Donor Development	248,685	252,389	482,592
<b>Total Expenditure</b>	<b>4,014,773</b>	<b>2,524,688</b>	<b>1,897,278</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

Community Based Service Department projects to receive a total of UGX. 1,897,278,338. Out of this, Local Revenue is UGX. 26,419,139 (0.2%) out of which 22,020,139 Locally raised revenue is budgeted for at LLG's, Donor Funds; UGX. 484,514,200 (27.5%) and Transfers from the Centre; UGX. 1,386,344,999 (72.3%). The bulk of the Central Government transfers is constituted of NUSAF2 funds amounting to UGX. 1,156,662,737. The donor revenue is all for the Social Assistance Grant for Empowerment (SAGE).

In terms of expenditure, the department projects to spend a total of UGX. 1,897,278,338. Out of this, UGX. 1,693,257,828 (91.6%) is for development and UGX. 204,020,500 for recurrent expenditure (8.4%). Of the recurrent expenditure estimates, UGX. 107,126,356 is for wages; accounting for 5.1% of the sector's expenditure estimates 2012/2013. The remaining recurrent expenditure estimate of UGX. 96,894,144 is for non wage recurrent activities; and, accounts for 3.8% of the sector's expenditure estimates for FY 2012/2013.

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

	2011/12	2012/13
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# Vote: 514 Kaberamaido District

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	0	1	0
No. of Active Community Development Workers	15	15	15
No. FAL Learners Trained	4000	5500	1200
No. of children cases ( Juveniles) handled and settled	0	0	10
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	0	6	12
No. of women councils supported	1	2	1
<b>Function Cost (US\$ '000)</b>	<b>4,014,773</b>	<b>2,524,688</b>	<b>1,897,278</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,014,773</b>	<b>2,524,688</b>	<b>1,897,278</b>

### Planned Outputs for 2012/13

The following key outputs are planned by the sector for FY 2012/2013: Hold pofficency tests for all the 3 stages of FAL programme, pay honorium to 60 FAL Instructors, provide instructional materials to 60 FAL Instructors, pay emoluments for Disability, Women and Youth Councils' chairpersons, hold meetings for Disability, Women and Youth Councils. Transfer of funds to approximately 20 sub projects under NUSAF2, build capacity of Sub-county technical staff and Coordinate the social assistance grants activities for the elderly and vulnerable under SAGE programme.

As for physical performance, the sector registered the following for the half year period July - December, FY 2012/2013: Training of 448 Executives of CPCs and PCMCs, Sub-county technical staff, PDCs and LC1s was done under SAGE in Bululu and Kaberamaido Sub-counties, Community Development workers were supported with fuel, allowances and stationery to enhance their operations, 3 women groups and 4 PWDs groups were funded.

### (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.

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

#### 1. Increasing number of OVCs in the district

There is a general increase in the number of OVCs in the District leading to stress on household resources that are usually provided through the extended family system.

#### 2. Weak and poorly organised NGOs/CBOs

Weak and poorly organized groups make it difficult to initiate, manage and promote socio-economic activities in the communities. This makes it hard for the community to access resources for social and economic programmes.

#### 3. Overload of Community Workers by many running government programmes.

There is emergence of several Gov't programmes requiring services of community workers (CDWs) -e.g., NUSAF2, CDD, Community Mobilisation under Water, NAADS and Sub-county planning among others. These are over stretching the few CDWs.

## Workplan 10: Planning

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



# Vote: 514 Kaberamaido District

## Workplan 10: Planning

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	57,377	42,795	73,577
Transfer of District Unconditional Grant - Wage	17,983	23,446	25,737
District Unconditional Grant - Non Wage	23,258	13,838	25,251
Locally Raised Revenues	6,200	2,343	8,200
Other Transfers from Central Government	6,117	0	
Multi-Sectoral Transfers to LLGs			3,159
Conditional Grant to PAF monitoring	3,819	3,168	11,230
<i>Development Revenues</i>	11,503	8,594	32,850
District Unconditional Grant - Non Wage		0	1,000
LGMSD (Former LGDP)	10,903	7,994	31,656
Multi-Sectoral Transfers to LLGs			194
Unspent balances – Locally Raised Revenues	600	600	
<b>Total Revenues</b>	<b>68,880</b>	<b>51,389</b>	<b>106,427</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	57,377	42,794	73,577
Wage	17,983	23,447	25,737
Non Wage	39,394	19,347	47,840
<i>Development Expenditure</i>	11,503	8,594	32,850
Domestic Development	11,503	8594.4	32,850
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>68,880</b>	<b>51,389</b>	<b>106,427</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department projects to receive in 2012/2013 a total of Shs. 106,426,844 in revenue as follows: Central Government Transfers Shs. 95,476,172 (89.7%) and Local Revenue, Shs. 10,950,672. (10.3%).

In regard to expenditure, the department has proposed a total of Shs. 106,426,844 to be expended in 2012/2013. Out of this, Shs. 73,577,054 (69.1%) is for recurrent expenditure while Shs. 32,849,790 (30.9%) is for development expenditure.

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

<i>Function, Indicator</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	07/06/2012	0	3
No of Minutes of TPC meetings	24/04/2012	0	12
No of minutes of Council meetings with relevant resolutions	24/04/2012	0	0
<b>Function Cost (UShs '000)</b>	<b>68,880</b>	<b>51,389</b>	<b>106,427</b>
<b>Cost of Workplan (UShs '000):</b>	<b>68,880</b>	<b>51,389</b>	<b>106,427</b>

### Planned Outputs for 2012/13



# Vote: 514 Kaberamaido District

## Workplan 10: Planning

The department plans in 2012/2013 to attain the following key outputs: Produce 12 sets of minutes of DTPC meetings, Prioritise and appraise 1 LGMSD project, monitor LGMSD service delivery in 12 LLGs, prepare 4 quarterly contract performance reports 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 12 District dep'ts/sections and 12 LLGs, procure office furniture and 50 plastic chairs for the boardroom, network computers in 3 offices, procure and install a LAN internet system and procure 1 motor cycle. The LLGs plan to hold planning meetings, hold budget conferences produce copies of approved five year investment plans and integrated annual workplans.

As for physical performance, the department registered the following key outputs during the first half of the FY 2011/2012: Produced; 3 Copies of Approved DDP 2011/2012-2015/2016, internally assessed 12 LLGs and 12 Dist. Dep'tal sections, prepared Annual Contract Performance Form B 2011/2012 and 1st quarter, second quarter and third quarter progress reports FY 2011/2012.

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

Apparently the department expects to coordinate the 2012 National Population and Housing Census in Kaberamaido District on behalf of Uganda Bureau of Statistics. However, the details of activities, funding and operational modalities for the programme is not yet available to the District Local Government.

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

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

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

#### 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.

## Workplan 11: Internal Audit

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	28,856	20,174	58,236
Transfer of District Unconditional Grant - Wage	17,018	12,035	24,772
District Unconditional Grant - Non Wage	6,462	6,740	6,826
Locally Raised Revenues	4,269	500	4,269
Multi-Sectoral Transfers to LLGs			20,155
Conditional Grant to PAF monitoring	1,107	900	2,215

# Vote: 514 Kaberamaido District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>28,856</b>	<b>20,174</b>	<b>58,236</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>28,856</i>	<i>20,174</i>	<i>58,236</i>
Wage	17,018	12,035	38,163
Non Wage	11,838	8,139	20,073
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>28,856</b>	<b>20,174</b>	<b>58,236</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The sector expects to realise Shs. 58,236,476 in revenue for FY 2012/2013. Out of this, Shs. 11,032,585 is expected from Local Revenue (18.9%), Shs. 43,625,288 from Unconditional Grant (74.9%) and Shs. 3,578,603 from PAF Monitoring and Accountability (6.1%).

In regard to expenditure, the sector estimates to spend a total of Shs. 58,236,476 all on recurrent activities. Out of this total expenditure estimate, Shs. 38,163,288 has been earmarked for wages (65.5%).

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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	104	35	89
Date of submitting Quaterly Internal Audit Reports		13-03-2012	10/10/2012
<b>Function Cost (US\$ '000)</b>	<b>28,856</b>	<b>20,174</b>	<b>58,236</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>28,856</b>	<b>20,174</b>	<b>58,236</b>

### Planned Outputs for 2012/13

Auditing of 11 LLG treasuries, 3 District stores and 9 departments. Auditing of 55 Universal Primary Education (UPE) Schools and 5 Universal Secondary Schools, Auditing of Health 17 Health Centres and 1 NGO hospital. Monitoring of PAF projects in the district. Purchase of office consumables. Repair/maintenance of departmental motorcycles. Repair/maintenance of departmental computers. Payment of audit staff salaries at Kaberamaido District Hqtrs and Kaberamaido Town Council. Production of 4 quarterly internal audit reports both at District and Kaberamaido Town Council levels.

In terms of physical performance, the department registered the following major achievements during the first half of the FY 2011/2012: Audit of 7 Sub-counties (Anyara, Alwa, Ocheri, Bululu and Kakure) and 6 departments audited (Health, Works and Technical services, Production, Education, Administration and Community Based Services). 4 Project monitoring visits conducted (Bululu HC III and Bululu P. Sch., Apapai HC II, Otuboi HC III and Alwa HC III), 1 quarterly audit report - for 1st quarter - submitted to District Chairperson.

### (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)

## Vote: 514 Kaberamaido District

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

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 can 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. Inadequate funding to the Unit.*

The Unit is entirely funded by Local Revenue which source is not low and therefore inadequate for that matter, so these has made coverage in audits quite low, given the large scope of the audits.

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

#### 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 submitted, CAO's salary paid for performance improvement by the centre, monthly Support supervision of County administration in Kalaki and Kaberamaido counties done, computer maintenance and provide supplies of computer accessories. NAADS and LGMSD programmes Co-funded, 4 Multisectoral PAF monitoring visits carried out to 11 LLGs & 1 TC, 3 PAF meetings/held at the selected sub county headquarters, National celebrations for Labor day commemorated (NRM Day, Independence and Women's day) ULGA subscription to paid, welfare and entertainment of staff improved, vehicle and motorcycle repaired and maintenance done, Operation and maintenance of office equipment done, Payment of legal disputes solved in courts of law, Preparation of BOQs and architectural design made, preparation of bid documents, submission of procurement plan, selection and award of contract, Supervision and monitoring of project, payment of contractor, preparation of BOQs, repairs of ceiling of the Administration block.	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.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>53,457</b>	<i>Non Wage Rec't:</i>	95,605	<i>Non Wage Rec't:</i>	38,504
<i>Domestic Dev't</i>	<b>13,300</b>	<i>Domestic Dev't</i>	1,263	<i>Domestic Dev't</i>	43,441
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>66,757</b>	<b>Total</b>	<b>96,868</b>	<b>Total</b>	<b>81,946</b>

#### 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 KDLG paid salaries by the end of the month, 3 exception reports and 3 reports on pay change forms submitted to MoPS in Kampala.
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<i>Wage Rec't:</i>	<b>231,191</b>	<i>Wage Rec't:</i>	239,002	<i>Wage Rec't:</i>	260,191
<i>Non Wage Rec't:</i>	<b>71,600</b>	<i>Non Wage Rec't:</i>	73,418	<i>Non Wage Rec't:</i>	6,100
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	302,791	Total	312,421	Total	266,291

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	( )	( )
No. (and type) of capacity building sessions undertaken	10 (10 Capacity building sessions conducted (18 staff trained on mainstreaming environmental issues in planning, 20 CBO's/NGO's trained on basics of Project Management, 35 district councilors trained on basic computer skills, 20 LLGs mentored. TNA and pre-newly recruited staff inducted, 20 staff both at the district and sub-counties mentored, 150 TNA forms produced, 4 CB Plan and CB reports produced, 10 finance staff facilitated for CPA, ACT exams, 10 evaluation and environmental staff counselled before retirement). Outstanding debts paid for training consultancy services for FY 2010/2011 offered at Kaberamaido District Hqtrs, Kaberamaido Town Council.)	11 (SAS, Parish chiefs, Office Typist, and records Assistants trained in report writing, staff at the district sensitized on HIV/AIDS situation, sub accountants facilitated to sit CPA exams and retirement counselling done and 1 SAS trained in PGD PAM. 3 session held on training of staff/councillors on basic computer knowledge, monitoring and mainstreaming at the district head Q/ters.)	10 (Higher and Lower Local Governments mentored, Accounts Assistants and HoDs trained on financial management, CBO's/NGO's trained on Local Government planning, Exchange visits for District councilors carried out, newly recruited staff inducted, Staff both at the district and sub-counties mentored, 150 TNA forms 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).)

Non Standard Outputs:	1 SAS trained in PGD PAM at UMI, 1 Personnel Officer trained in PGD HRM at UMI.	1 Personnel Officer trained in PGD HRM at UMI.
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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	33,442	Domestic Dev't	30,495	Domestic Dev't	33,379
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	33,442	Total	30,495	Total	33,379

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

%age of LG establish posts filled	0 (-)	0 (-)	0 (Not Applicable.)
Non Standard Outputs:			11 LLGs supervised and 4 quarterly reports produced at Kalaki and Kaberamaido County Hqrs in Kalaki SC and Kaberamaido Sc Hqrs respectively (Alwa, Kaberamaido, Kobulubulu, Ocheru, Aperkira, Bululu, Kalaki, Kakure, Apapai, Anyara and Otuboi Sub-counties).

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,536
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,536

#### Output: Public Information Dissemination

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	1 report produced on needs assessment to establish the information development needs of the community, 12 Information reports on district development programmes produced, Travel inland made 4 times during the year, 1TVS motorcycle maintained. One district website hosted and updated and domain name renewed, 12 news reports/releases on devt programs sent to media houses for dissemination to the public within and out side Kaberamaido District, internet service in the district administration offices maintained/bills paid		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.	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	3,428
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>3,428</b>

#### Output: Office Support services

Non Standard Outputs:	66 offices cleaned every working day at Kaberamaido District Headquarters, Admin compound A and B cleaned and maintained at the district Head quarters, 12 monthly activity reports submitted to CAO, Having toilet cleaned, flowers watered and flower gardens cleared, 12 Monthly and 4 Quarterly reports produced and submitted for the attention of the CAO, Monthly and quarterly reports produced and submitted to the CAO Quarterly performance support staff minutes produced and submitted to CAO, Quarterly reports of assets and facility management produced and submitted to CAO.		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 elcetricity bills paid for 12 months. Offices maintained at Kaberamaido District Hqrs.	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,488</b>	<i>Non Wage Rec't:</i>	3,152	<i>Non Wage Rec't:</i>	12,125
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,488</b>	<b>Total</b>	<b>3,152</b>	<b>Total</b>	<b>12,125</b>

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

Non Standard Outputs:			Nil		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	770	Non Wage Rec't:	0	Non Wage Rec't:	334
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>770</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>334</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	( )	( )	( )			
No. of monitoring reports generated	( )	( )	( )			
Non Standard Outputs:	Quarterly (4) reports of assets and facility management produced and submitted to CAO. Fault assets and facilities repaired ( broken window glasses replaced, door lock replaced etc.		-			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>712</b>	<i>Non Wage Rec't:</i>	63	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>712</b>	<b><i>Total</i></b>	<b>63</b>	<b><i>Total</i></b>	<b>0</b>

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	( )	( )	4 (4 Monitoring visits conducted in 12 LLGs in Alwa SC, Kaberamaido Town Council, Kobulubulu SCI, Ocheri SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC.)
No. of monitoring reports generated	( )	( )	1 (1 Monitoring report produced at Kaberamaido District Hqrs.)
Non Standard Outputs:			4 Quarterly PRDP reports prepared and submitted to OPM in Kampala.
</			

#### Output: Local Policing

Non Standard Outputs:	Assts, offices and properties of the Local Government safe guarded from possible loss due theft and damage			Assets, offices and properties of the Local Government at the district head quarters safe guarded for 12 months.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	2,145	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>3,000</b>	<i>Total</i>	<b>2,145</b>	<i>Total</i>	<b>4,000</b>

#### Output: Records Management

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	Central registry equipped with 2 Metalic shelves, 1 security table and 1 book shelf, 10 District departments, 12 LLGs, active and retired District staff served at the central registry, 4 Reports made and submitted to the national records centre/ministry of Local Government.		Central registry equipped with 2 Metalic 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.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,080	<i>Non Wage Rec't:</i>	3,111
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,080</b>	<b>Total</b>	<b>3,111</b>

#### Output: Information collection and management

Non Standard Outputs:	One radio talk show on development programmes held on Delta radio station in Soroti, 4 Mandatory notices on releases from central government prepared and disseminated to 12 LLGs and 9 district departments in Kaberamaido districts,		Data collected from 12 LLGs and 9 District departments in Kaberamaido District. 1 TVS Motorcycle maintained at approved garage in Kaberamaido Town Council.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,325	<i>Non Wage Rec't:</i>	828
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,325</b>	<b>Total</b>	<b>828</b>

### 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>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
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	( )	( )	( )
No. of solar panels purchased and installed	( )	( )	( )
No. of existing administrative buildings rehabilitated	( )	( )	( )



# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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, Ochoero, Anyara, Bululu, Kalaki and Otuboi).

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	30,866	<i>Domestic Dev't</i>	710,345
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,866</b>	<b>Total</b>	<b>710,345</b>

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

No. of computers, printers and sets of office furniture purchased      ()      ()      ()

Non Standard Outputs:

Office equipment procured for 8 Sub-counties (Anyara, Bululu, Kalaki, Otuboi, Alwa, Kaberamaido, Kobulubulu and Ochoero: 48 Wooden Office Desks procured - 6 Desks per Sub-county; 160 Wooden Office chairs procured - 20 chairs per Sub-county; 32 Wooden lockable file/book shelves procured - 4 per Sub-county; 8 Lockable notice boards procured - 1 per Sub-county, 8 Desktop computers complete with accessories and UPS Units procured - 1 Set per Sub-county; 8 Laserjet printers procured - 1 Per Sub-county;

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>50,400</b>	<i>Domestic Dev't</i>	19,200	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,400</b>	<b>Total</b>	<b>19,200</b>	<b>Total</b>	<b>0</b>

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

# Vote: 514 Kaberamaido District

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)	
<b>1a. Administration</b>				
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 Ochoero).	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	31,200
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>31,200</b>

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31-07-2012 (1 copy of the District Annual Performance report submitted to the CAO by 31-07-2012 Kaberamaido for onward submission to the District Council at the district Headquarters.)	31-07-2012 (1 Copy of the District Annual performance report 2011/2012 submitted to the CAO for onward submission to the District Council at the District H/Qts.in Kaberamaido 20 Finance staff paid salaries for 12 months Shs103,452,688 at Kaberamaido district H/QS)	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)
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Non Standard Outputs:	2 Categories of creditors paid quaterly at kaberamaido. 12 monthly F/S prepared at kaberamaido District HQs from depts prepared, and submitted to CAOs Office Kaberamaido, 12 Cash releases collected from MFPED-Kampala, Local Bank transactions made at DFU Bank-Dokolo Branch, Fincne staff paid salaries for 12 months, . Two office support staff paid lunch allowance, 11 LGMSD cheques distributed to Sub-counties (Alwa, Aperkira, Kaberamaido, Kobulubulu, Ochoero, Anyara, Apapai, Bululu, Kakure, Kalaki, Otuboi)	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, Ochoero, Anyara, Apapai, Bululu, Kakure, Kalaki, Otuboi). 11 LLGs mentored (Alwa, Aperkira, Kaberamaido, Kobulubulu, Ochoero, Anyara, Apapai, Bululu, Kakure, Kalaki, Otuboi)
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<i>Wage Rec't:</i>	<b>101,663</b>	<i>Wage Rec't:</i>	97,410	<i>Wage Rec't:</i>	109,663
<i>Non Wage Rec't:</i>	<b>35,555</b>	<i>Non Wage Rec't:</i>	26,606	<i>Non Wage Rec't:</i>	49,362
<i>Domestic Dev't</i>	<b>282</b>	<i>Domestic Dev't</i>	282	<i>Domestic Dev't</i>	0

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>137,500</b>	<i>Total</i>	<b>124,298</b>	<i>Total</i>	<b>159,025</b>
<b>Output: Revenue Management and Collection Services</b>						
Value of LG service tax collection	16351250 (Shs 16,351,250 Collected from staff in 11 LLGS and the District Headquarters.)	73500 (Shs. 73,500 Collected from Local Service tax at Kaberamaido district headquarters and 11 Sub-counties of Kaberamaido District Local Government.)	16351250 (11 LLGS of Kaberamaido district, and the District Headquarters shs 16,351,250 to be collected)			
Value of Other Local Revenue Collections	157036593 (Shillings 157,036,593 of local revenue collected in Kaberamaido district local Government)	56463486 (Shs 56,463,486 was collected from the various revenue sources in Kaberamaido district head quarters including lower local governments in Kaberamaido district local government.)	165322750 (Shs. 165,322,750 of local revenue collected in Kaberamaido District local Government)			
Value of Hotel Tax Collected	0 (Not Applicable)	0 (-)	0 (-)			
Non Standard Outputs:			-			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	5,786	<i>Non Wage Rec't:</i>	2,207
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>1,000</b>	<i>Total</i>	<b>5,786</b>	<i>Total</i>	<b>2,207</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14-06-2011 (One Draft Annual Budget and workplan 2012/2013 submitted to CAO by 14Th June 2012 at Kaberamaido District Headquarters.)	28-06-2012 (One Draft Annual Budget and workplan 2012/2013 laid before Kaberamaido District Council at Kaberamaido District Headquarters on 28th June, 2012.)	20-06-2013 (One Draft Annual Budget and workplan 2013/2014 submitted to CAO by 20Th June, 2013 at Kaberamaido District Headquarters.)
Date of Approval of the Annual Workplan to the Council	15-03-2011 (By 15th of march one draft annual work plan submitted to CAO for on ward submission to various District Council Committees at Kaberamaido District Local Government Hqtrs.)	29-08-2012 (One Annual District Workplan and Budget 2012/2013 approved by Kaberamaido District Council at Kaberamaido district headquarters.)	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.)
Non Standard Outputs:	1 Annual Budget Conference held at Kaberamaido District Headquarters.		1 Annual Budget Conference held at Kaberamaido District Headquarters.
	<div> <div>Wage Rec't:</div> <div>0</div> </div> <div> <div>Non Wage Rec't:</div> <div>4,670</div> </div> <div> <div>Domestic Dev't</div> <div>0</div> </div> <div> <div>Donor Dev't</div> <div>0</div> </div> <div> <div>Total</div> <div>4,670</div> </div>	<div> <div>Wage Rec't:</div> <div>0</div> </div> <div> <div>Non Wage Rec't:</div> <div>3,603</div> </div> <div> <div>Domestic Dev't</div> <div>0</div> </div> <div> <div>Donor Dev't</div> <div>0</div> </div> <div> <div>Total</div> <div>3,603</div> </div>	<div> <div>Wage Rec't:</div> <div>0</div> </div> <div> <div>Non Wage Rec't:</div> <div>7,330</div> </div> <div> <div>Domestic Dev't</div> <div>0</div> </div> <div> <div>Donor Dev't</div> <div>0</div> </div> <div> <div>Total</div> <div>7,330</div> </div>

### Output: LG Expenditure mangement Services

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs: 24 cash books, 48 abstracts, 24 votes books to be procured and printing of the revenue receipts, one generator repaired, 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, three computers maintained, two motor cycles maintained.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>39,207</b>	<i>Non Wage Rec't:</i>	23,728	<i>Non Wage Rec't:</i>	22,975
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,207</b>	<b>Total</b>	<b>23,728</b>	<b>Total</b>	<b>22,975</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30-09-2011 (Two copies of Draft Final Accounts submitted to the Office Of the Auditor General Soroto by 30th of september 2012.)

28-2-2012 (5 Accounts staff facilitated to go to URA Soroti for hands on training on e Payment.)

30/09/2012 (Two copies of Draft Final Accounts submitted to the Office Of the Auditor General Soroto by 30th of september 2012)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>420</b>	<i>Non Wage Rec't:</i>	10,223	<i>Non Wage Rec't:</i>	690
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>420</b>	<b>Total</b>	<b>10,223</b>	<b>Total</b>	<b>690</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	18,876
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	70,660
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,716
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>106,252</b>

### 3. Capital Purchases

### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

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

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

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

Non Standard Outputs:

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

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

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs: 5 District Council meetings of 1 day each held at Kaberamaido District Council HALL located at Kaberamaido district Hdqtrs; and 5 sets of District Council minutes produced and approved by the District Council, in Kaberamaido District Council Hall located at Kaberamaido District Hdqtrs.

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.

<i>Wage Rec't:</i>	<b>209,209</b>	<i>Wage Rec't:</i>	165,080	<i>Wage Rec't:</i>	148,874
<i>Non Wage Rec't:</i>	<b>25,230</b>	<i>Non Wage Rec't:</i>	37,843	<i>Non Wage Rec't:</i>	92,281
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>234,439</b>	<b>Total</b>	<b>202,923</b>	<b>Total</b>	<b>241,155</b>

#### Output: LG procurement management services

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

#### Non Standard Outputs:

16 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, 3 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, 80 copies of bidding documents produced in Kaberamaido district Procurement and Disposal Unit, located at Kaberamaido district Hdqtrs.

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 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>	<b>12,616</b>	<i>Wage Rec't:</i>	9,774	<i>Wage Rec't:</i>	12,616
<i>Non Wage Rec't:</i>	<b>13,827</b>	<i>Non Wage Rec't:</i>	17,145	<i>Non Wage Rec't:</i>	13,827
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,443</b>	<b>Total</b>	<b>26,919</b>	<b>Total</b>	<b>26,443</b>

Output: LG staff recruitment services

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

#### Non Standard Outputs:

6 DSC meetings held at Kaberamaido DSC Boardroom located at Kaberamaido District Hdqtrs; and 6 minute extracts forwarded to CAO and/or Town Clerk for action & 6 sets of full minutes approved, 1 job advert of 1.25 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), in October 2011, District Service Commission office coordinated through procurement of assorted stationery, computer supplies, airtime, photocopying and printing; postage paid for the DSC mails; 8 travels for consultations/workshops to any of the districts of Uganda/subcounties of Kaberamaido; and 12 sub-counties of Kaberamaido district (Town Council, Alwa, Kobulubulu, Bululu, Ocheru, Kalaki, Anyara, Kaberamaido, Kakure, Apapai, Aperikira and Otuboi); 1 lockable book shelf procured from Soroti; 3 office desks purchased from Soroti for the DSC boardroom; 2 file cabinets procured through the PDU; 3 DSC staff and 1 Chairperson DSC paid salaries for 12 months in Kaberamaido district Headquarters through EFT.

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

<i>Wage Rec't:</i>	<b>27,463</b>	<i>Wage Rec't:</i>	19,336	<i>Wage Rec't:</i>	27,463
<i>Non Wage Rec't:</i>	<b>39,509</b>	<i>Non Wage Rec't:</i>	61,943	<i>Non Wage Rec't:</i>	28,614
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>66,972</b>	<b>Total</b>	<b>81,279</b>	<b>Total</b>	<b>56,077</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	300 (All 12 Subcounties of Kaberamaido that include Ocheru, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu,	297 (Land application forms cleared by the DLB covering applications from 12 LLGs of Kaberamaido that include Ocheru, Kobulubulu,	300 (Kaberamaido District Headquarters, but Land applications cleared coming from all the 12 Subcounties of Kaberamaido
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# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Kalaki, Kakure, Otuboi, Apapai, Kakure, Otuboi, and Anyara; and clearance is done in the Lands Office, at Kaberamaido District hdqtrs)

Kaberamaido, Town Council, Alwa, district, that include Ocheri, Aperikira, Bululu, Kalaki, Kakure, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Otuboi, Apapai, Kakure, Otuboi, and Anyara; and clearance is done in the Lands Office, at Kalaki, Kakure, Otuboi, Apapai, Kakure, Otuboi, and Anyara)

Kaberamaido District hdqtrs)

No. of Land board meetings 06 ()

5 (3 meetings of the District Land Board held at Kaberamaido District Hdqtrs and 3 Quarterly submissions of DLB minutes for 3 meetings, made to the Ministry of Lands ( MoL), Kampala and 3 quarterly reports and land documents produced and submitted to the MoL. for land titling)

Non Standard Outputs: 4 DLB reports and 6 minutes produced and submitted to the Ministry of Lands in Kampala, 4 quarterly radio talk shows on land issues held on Delta F.M. 97.0 in Soroti town.

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.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,507</b>	<i>Non Wage Rec't:</i>	9,499	<i>Non Wage Rec't:</i>	9,530
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,507</b>	<b>Total</b>	<b>9,499</b>	<b>Total</b>	<b>9,530</b>

#### Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG 90 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)

98 (4 Auditor General's reports reviewed in the district boardroom at Kaberamaido district hdqtrs, and PAC report produced)

90 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)

No. of LG PAC reports discussed by Council 04 ()

4 (4 Meetings of the District PAC held in the district Boardroom at Kaberamaido district hdqtrs, and 3 PAC reports produced for CAO's action.)

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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,468</b>	<i>Non Wage Rec't:</i>	7,283	<i>Non Wage Rec't:</i>	9,530
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,468</b>	<b>Total</b>	<b>7,283</b>	<b>Total</b>	<b>9,530</b>



# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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 Political and executive oversight

Non Standard Outputs:	<p>4 Monitoring reports made on government projects in each of the 12 subcounties of Kaberamaido Town Council, Ocheru, Kobulubulu, Kaberamaido, Alwa, Bululu, Kalaki, Otuboi, Anyara, Apapai, Kakure and Aperikira; and shared with relevant stakeholders at Kaberamaido District Hqtrs, 12 District Council Executive Committee meetings held at Kaberamaido District hdqtrs, and Kaberamaido district service delivery issues discussed, and reports made.</p> <p>Kaberamaido District Chairperson facilitated with fuel and allowances for travel for workshops within and outside Kaberamaido district; and travel/workshop reports produced</p> <p>One motorvehicle of the district Chairperson serviced and repaired from Garages in Soroti and/or Kampala, as the case may warrant</p> <p>District Council activities coordinated by the assigned officer through purchase of Meals/Refreshments, Small office equipment, Computer supplies, books and periodicals, and airtime</p> <p>The officer assigned to coordinate the activities of the District Council facilitated with fuel and allowances for travel within and outside Kaberamaido district, for workshops, consultations, monitoring visits and submission of documents as the situation may warrant.</p> <p>Activities of the District Council coordinated through payment of Printing Services, Stationery and Photocopying</p>	<p>4 Monitoring reports made on government projects in each of the 12 subcounties of Kaberamaido Town Council, Ocheru, Kobulubulu, Kaberamaido, Alwa, Bululu, Kalaki, Otuboi, Anyara, Apapai, Kakure and Aperikira; and shared with relevant stakeholders at Kaberamaido District Hqtrs</p> <p>12 District Council Executive Committee meetings held at Kaberamaido District Boardroom in, and Kaberamaido district service delivery issues discussed, and reports made.</p> <p>Kaberamaido District Chairperson facilitated with fuel and allowances for travel for workshops within and outside Kaberamaido district; and travel/workshop reports produced</p> <p>One motorvehicle of the district Chairperson serviced and repaired from Garages in Soroti and/or Kampala, as the case may warrant</p> <p>District Council activities coordinated by the Clerk to the Council through purchase of Meals/Refreshments, Small office equipment, Computer supplies, periodicals, and airtime, photocopying.</p> <p>Clerk to the Council facilitated with fuel and allowances for travel within and outside Kaberamaido district, for workshops, consultations, monitoring visits and submission of documents as the situation may warrant.</p> <p>The District Speaker facilitated with fuel and allowances for inland travels for workshops / consultations within and outside Kaberamaido district</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,675</b>	<i>Non Wage Rec't:</i>	30,978	<i>Non Wage Rec't:</i>	19,967
<i>Domestic Dev't</i>	<b>1,325</b>	<i>Domestic Dev't</i>	1,325	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>32,303</b>	<b>Total</b>	<b>19,967</b>

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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: Standing Committees Services

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,400</b>	<i>Non Wage Rec't:</i>	13,378	<i>Non Wage Rec't:</i>	41,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,400</b>	<b>Total</b>	<b>13,378</b>	<b>Total</b>	<b>41,600</b>

#### 2. Lower Level Services

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

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

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

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

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

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

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

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

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs: Kaberamaido District NAADS Coordinator's salaries paid for 12 months and salaries for SNCs paid for 7 months, Market information collected monthly from all 9 LLGs(Ochero, Kobulubulu, Kaberamaido, Alwa, Bululu, Kalaki, Otuboi, and Anyara), 27 Community sensitisation meetings held on SACCOS and revival of cooperatives in all 12 LLGs(Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara), 9 Interim committees trained on SACCOS activities (Alwa SC (1), Kaberamaido Town Council (1), Kaberamaido SC (1), Ochero SC (1), Kobulubulu SC (1), Bululu SC (1), Kalaki SC (1), Otuboi SC (1), Anyara SC (1)), 9 SACCOS groups trained for registration, 32 Audit visits made to carry out interim audits of registered societies in all 12 LLGs(Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara), Annual General Meetings (AGM) held in all 32 cooperative societies, 4 Meetings held at Kaberamaido District Hqtrs with Trading Centre Committees, Administrative costs 12 months

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,543</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>95,505</b>	<i>Domestic Dev't</i>	97,373	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>97,048</b>	<b>Total</b>	<b>97,373</b>	<b>Total</b>	<b>0</b>

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

No. of technologies distributed by farmer type	0 (Not planned.)	0 (Planned at LLGs)	0 (1 DNCs salaries paid for 12 months.)
Non Standard Outputs:	-	-	-
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>38,472</b>

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

# Vote: 514 Kaberamaido District

## Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	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

Non Standard Outputs:	4 Qtly planning meetings attended, District wide research/Extension activities carried out, DARST teams facilitated, SNCs capacity developed, Capacity of the contracted AASPs developed, NAADS activities monitored and evaluated, FID service providers contracted, District FF supported and completion of FID and HLFO contracts for FY 2010/2011, 4 Qtly financial audits facilitated, 4 Qtly technical audits facilitated, District operations supported, Information and communication supported, HLFO supported, Mobilisation and sensitisation done.	4 District Multi Stakeholders Innovation Platforms(MSIP) formed, 4 Qtly District quarterly planning/review meetings held, Assorted inputs for establishment of 12 of trial sites of technology inputs for adaptive research trials (1 per LLG), 4 DARST teams supported for Research & Development, 4 Qtly District NAADS M&E activities done, Allowances of District Farmer For a for half yearly review provided, District Farmer Fora facilitated to rent office space, 4 Agricultural advisory services, farming tips and market information disseminated through radio, 4 District quarterly financial & process audits of NAADS participating Sub Counties, 4 District quarterly technical audits & quality assurance of NAADS participating Sub Counties done, Office running expenses (Stationary & Other Office Consumables) procured, 2 Motor Vehicles running expenses (Insurance, Fuel & Oils, Maintenance & Repairs), Communication & Information costs, Facilitation Allowances for field activities met, 1 Contract for District wide HLFO signed for access to production support &/or group marketing services, and Printing of literature on general market information provided.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>117,490</b>	<i>Domestic Dev't</i>	84,590	<i>Domestic Dev't</i>	65,417
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>117,490</b>	<b>Total</b>	<b>84,590</b>	<b>Total</b>	<b>65,417</b>

#### 2. Lower Level Services

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

No. of farmers accessing advisory services	11250 (Farmers trained on recommended agricultural practices in 9 LLGs (Alwa, Kaberamaido, Kobulubulu, Ochoero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi).)	11250 (Performance contracts for the contracted AASPs paid for 12 months in (Alwa, Kaberamaido, Kobulubulu, Ochoero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi LLGs), FID service providers supported to provide advisory services to 600 groups of farmers.)	30000 (Farmers trained on recommended agricultural practices in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ochoero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)
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# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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	9 (Shs.736,959,000 transferred to 9 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi LLGs) for: Mobilisation and development of 700 farmer groups, training and facilitation support to 64 CBFs, provision of advisory services to 700 Farmer Groups, promote 3 different enterprises in each of the 9 LLGs, support technologies and food security enterprises in each of the 9 LLGs, train 9 HLFOs in the 9 LLGs, conduct 36 monitoring and evaluation visits in 9 LLGs, hold 18 review meetings in the 9 LLGs, support Subcounty operations in the 9 LLGs, facilitate 18 AASPs, and, support 9 SFF.)	12 ( 9 functional Sub-county Farmer supported in (Alwa, Kaberamaido, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi LLGs).and 3 Interim FFs formed in LLGs of (Aperkira, Apapi and Kakure) and supported,)	12 ( U Shs.884,784,000 transferred to 12 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ocher, 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.)
No. of farmer advisory demonstration workshops	0 (Not planned. Activity handled by NAADS Secretariat.)	12 (27 Advisory workshops held on citrus farming, piggery, apiary, cattle farming, poultry, maize production, cassava, soya bean production and simsim production.)	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.)
No. of farmers receiving Agriculture inputs	2760 (Food security and market oriented farmers provided with agricultural inputs.)	3036 (Technologies developed and 3,240 food security farmers supported, Technologies developed and 120 market oriented farmers supported in 9 LLGs.(Alwa, Kaberamaido, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi LLGs).)	1344 (3,036 Farmers facilitated with agricultural inputs in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:	600 farmer groups mobilised and developed, 64 CBFs trained and supported, 600 Farmer Group provided with advisory services, 10 different enterprises promoted, 12 HLFO trained, 36 farmer monitoring visits conducted, 18 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.	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>736,959</b>	<i>Domestic Dev't</i>	776,639	<i>Domestic Dev't</i>	884,782
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>736,959</b>	<b>Total</b>	<b>776,639</b>	<b>Total</b>	<b>884,782</b>

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,623
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,042
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	48,540
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>65,205</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	25 Staff paid salaries for 12 months, 4 quarterly reports produced for joint monitoring of field project in LLGs, 4 Quarterly progress reports submitted to MAAIF- Entebbe, 4 quarterly staff meetings held, Minor repairs and 4 vehicle services done, 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>	<b>144,344</b>	<i>Wage Rec't:</i>	172,174	<i>Wage Rec't:</i>	174,469
<i>Non Wage Rec't:</i>	<b>29,449</b>	<i>Non Wage Rec't:</i>	9,022	<i>Non Wage Rec't:</i>	15,061
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>173,793</b>	<b>Total</b>	<b>181,196</b>	<b>Total</b>	<b>189,530</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (-)	1 (Road side market stand constructed at Lwala Bus stage, Otuboi Sub-county has been roofed..)	0 (Nil)
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# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Non Standard Outputs:	<p>Procurement of 305 bags of disease tolerant variety (MM96/4271)4 for farmer-to-farmer seed multiplication in all the 12 LLGs of Ocherro, Kobulubulu, Kaberamaido, Kaberamaido TC, Alwa, Bululu, Aperkira, Kalaki, Kakure, Otuboi, Apapai and Anyara, 4 quarterly reports produced on surveillance of pests and diseases incidences in the District, 1 quarterly reports produced on seed multiplication sites, In kobulubulu, Alwa, Otuboi, Ocherro s/cs, 4 quarterly reports produced on pests and disease demonstration controls conducted in 6 Sub-counties(Ocherro,Kaberamaido, Alwa, Kalaki, Otuboi, and Anyara). 4 Quarterly review and planning meetings held at Kaberamaido District Hqtrs. 12 Trainings conducted on participatory planning, monitoring and evaluation in 6 Sub-counties(Ocherro, Kaberamaido, Alwa, Kalaki, Otuboi and Anyara). 4 quarterly reports produced on farm visits conducted in 6 Sub-counties(Ocherro, Kaberamaido, Alwa, Kalaki, Otuboi and Anyara). 4 Quarterly progress reports submitted to VODP Hqtrs-Kampala. Bank transactions facilitated and bank charges paid. Tractor serviced and repaired for land preparation for farmers in the District.</p>	<p>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(Ocherro,Kaberamaido, Alwa, Kalaki, Otuboi, and Anyara).</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,844</b>	<i>Non Wage Rec't:</i>	6,471	<i>Non Wage Rec't:</i>	14,010
<i>Domestic Dev't</i>	<b>13,930</b>	<i>Domestic Dev't</i>	13,112	<i>Domestic Dev't</i>	30,502
<i>Donor Dev't</i>	<b>10,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,774</b>	<b>Total</b>	<b>19,582</b>	<b>Total</b>	<b>44,512</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (NA)	0 (Not planned)	17303 (17,303 animals slaughtered.)
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# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 types using dips constructed	(A bull of 400 Kg is on average 700,000/=.	2 (2 water pumps for filling dips were procured, Vaccination of livestock in Sub-counties Otuboi, Alwa and Anyara.)	21000 (21,000 HC accessed to cattle dips in Anyara SC (7,000), Otuboi SC (7,000) and Alwa SC (7,000).)
	A female of 200 Kg is on average 450,000/=		
	A He-goat of 50 Kg is on average 100,000/=.		
	A female of 30 Kg is on average 75,000/=)		
No. of livestock vaccinated	0 (Not planned under livestock health and marketing.)	0 (The output indicator was not planned for in the FY 2011/2012)	0 (Nil)
Non Standard Outputs:	Procurement of water pumps for filling dips done, Vaccination of livestock in all Sub-counties. 36 routine disease surveillance field visits conducted in Ocher, Kobulubulu, Kaberamaido, Aperkera, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. One Gas fridge maintained operational for 12 months, 4 progress reports produced, 4 Consultative journeys made to MAAIF-Kampala.		
			Renovation and charging of 1 cattle dip in Akanya in Anyara, 1 cattle dip in Opilitok in Otuboi LLG LLG and charging of 1 dip Akanya cattle dip in Oriamo parish in Alwa LLG rehabilitated, Livestock diseases monitored and controlled in all LLGs: Kaberamaido Town Council, Ocher, Kobulubulu, Kaberamaido, Aperkera, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 36 routine disease surveillance field visits conducted in Ocher, Kobulubulu, Kaberamaido, Aperkera, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 20,000 H/C, vaccinated in the 4 LLGs Kobulubulu, Kaberamaido, Aperkera, Alwa) One Gas fridge maintained operational for 12 months at the district, 4 reports on Avian Human Influenza surveillance produced, 4 progress reports produced and submitted to MAAIF-Kampala.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,453</b>	<i>Non Wage Rec't:</i>	6,826	<i>Non Wage Rec't:</i>	14,283
<i>Domestic Dev't</i>	<b>6,000</b>	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	27,410
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,453</b>	<b>Total</b>	<b>12,826</b>	<b>Total</b>	<b>41,693</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Not planned.)	0 (Not planned.)	1 (1 Demonstration fish pond constructed and maintained in Ararak A Cell - Kaberamaido Town Council.)
Quantity of fish harvested	0 (Not planned.)	0 (Not planned.)	0 (-)
No. of fish ponds stocked	0 (Not planned.)	0 (Not planned.)	1 (1 Fish pond stocked in Ararak A Cell - Kaberamaido Town Council.)

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Non Standard Outputs:	Procurement of 1 motor cycle done. 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, Make 4 Consultative journeys to MAAIF, 4 quarterly reports produced on fish Inspection in 15 BMUS and 5 Fish Markets. Repairs and service of One Motor cycle.		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.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,025</b>	<i>Non Wage Rec't:</i>	3,225	<i>Non Wage Rec't:</i>	4,925
<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	3,837	<i>Domestic Dev't</i>	7,932
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,025</b>	<b>Total</b>	<b>7,062</b>	<b>Total</b>	<b>12,857</b>

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

No. of tsetse traps deployed and maintained	994 (Procurement of 194 insecticide impregnated tsetse trapping nets by LGMSD funds for FY 2010/11 for deployment in Kaberamaido and Aperkira S/Cties, deployment of 800 tsetse trapping	0 (0 insecticide impregnated tsetse trapping nets by LGMSD funds for FY 2010/11 for deployment in Kaberamaido and Aperkira S/Cties, deployment of 800 tsetse trapping	750 (750 Insecticide impregnated traps deployed and maintained in Bululu, Anyara, Ochero S/Cties.)
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# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Non Standard Outputs:	deployment of 800 tsetse trapping nets in 5 LLGs (Alwa, Otuboi, Kaberamaido, Aperkira and Kobulubulu S/Cties ))	nets in 5 LLGs (Alwa, Otuboi, Kaberamaido, Aperkira and Kobulubulu S/Cties ))		
	Procurement of 100 bee hives using PMG funds for 10 identified farmers in 10 LLGs (Apapai, Alwa, Aperkira, Ocheri, Kaberamaido, Kalaki, Anyara, Kobulubulu, Kalaki and Kakure ), 3 Quarterly reports produced on Insecticide impregnated traps and deployment in these LLGs, 4 Consultative journeys made to MAAIF-Entebbe, 3 reports produced on sensitization of communities on Tsetse and Trypanosomiasis control in Kalaki, Kaberamaido, and Otuboi S/Cties.		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)	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,298</b>	<i>Non Wage Rec't:</i>	4,480	<i>Non Wage Rec't:</i>	5,119
<i>Domestic Dev't</i>	<b>9,252</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,002
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,550</b>	<b>Total</b>	<b>4,480</b>	<b>Total</b>	<b>19,121</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	1 Fish shed constructed at Akampala fish landing site.				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>14,000</b>	<i>Domestic Dev't</i>	11,422	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>11,422</b>	<b>Total</b>	<b>0</b>

#### Output: Cattle dip construction

Non Standard Outputs:	1 Cattle dip rehabilitated at Akanya, Ogwolo Parish, Anayara SC. 1 Cattle dip rehabilitated at Oriamo, Parish, Alwa SC. Rehabilitation of 1 cattle dip completed at Opilitok Parish, Otuboi S/C				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>49,123</b>	<i>Domestic Dev't</i>	23,161	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,123</b>	<b>Total</b>	<b>23,161</b>	<b>Total</b>	<b>0</b>

# Vote: 514 Kaberamaido District

## Workplan Outputs

	2011/12		2012/13	
<i>US\$ Thousands</i>	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: Crop marketing facility construction

No of plant marketing facilities constructed	1 (1 Roadside market stand constructed at Lwala Bus stage, Otuboi Sub-county.)	1 (1 Roadside market stand being constructed at Lwala Bus stage, Otuboi Sub-county.)	( )
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Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>18,000</b>	<i>Domestic Dev't</i>	9,830	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>9,830</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	( )	( )	0 (Not planned for for FY 2012/13)
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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)
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Non Standard Outputs:

Not planned for for FY 2012/13

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,696
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,696</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	( )	( )	3 (3 cooperative groups mobilized for registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)
No. of cooperatives assisted in registration	( )	( )	3 (3 cooperative groups assisted in registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)
No of cooperative groups supervised	( )	( )	9 (9 interim audit of Saving and Credit Cooperative Societies (SACCOS) conducted in Ochero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Bululu, Anyara and Kaberamaido Sub Counties.)

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,847
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,847</b>

### 5. Health

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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:

SHS 826,808,000/= paid out to 174 Health and support staff for 12 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ochoero, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ocelakur, Murem, Abirabira, Kaburepoli HC II) and shs 4,080,000/= to a psychiatric nurse hired to supplement staffing gap catersy of Baylor, 12 workshops attended by staff of DHO's office at various venues designated by ministries, 4 Progress reports & Qtrly Workplans submitted to MoH in Kampala, 4 DHT meetings with Hus' incharges at Kaberamaido District H/Qtrs, 4 Integrated support supervision visits, 21 Refrigerators and cold boxes and vaccine carriers for EPI maintained monthly in all Hus (Alwa SC (1), Kaberamaido TC (6), Kobulubulu SC (3), Ochoero SC (2), Bululu SC (3), Kalaki Sc (1), Otuboi SC (3), Anyara SC (1), Apapai SC (1), Kakure SC (1), Aperikira SC (1)), 2 micro planning meeting for Child days produced, 4 Monitoring & Sup.visits for during Child days, 3 Sup. & Monitoring visits for Sanitation, 4 drug orders delivered to NMS in Kampala, 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.

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

# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>Wage Rec't:</i>	<b>826,808</b>	<i>Wage Rec't:</i>	847,354	<i>Wage Rec't:</i>	1,104,178
<i>Non Wage Rec't:</i>	<b>46,782</b>	<i>Non Wage Rec't:</i>	34,783	<i>Non Wage Rec't:</i>	75,829
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>96,135</b>	<i>Donor Dev't</i>	168,772	<i>Donor Dev't</i>	234,919
<b>Total</b>	<b>969,725</b>	<b>Total</b>	<b>1,050,910</b>	<b>Total</b>	<b>1,414,926</b>

#### Output: Medical Supplies for Health Facilities

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, Ocher HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's))
Value of health supplies and medicines delivered to health facilities by NMS	95,575,399.16 (all 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocher HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's))	261797001 (all 15 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocher HC III's, Murem, Kaburepoli, Ocelakur, Abirabira, Kaberamaido Police station HC II's))	691007888 (all 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocher HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's))
Value of essential medicines and health supplies delivered to health facilities by NMS	66,712,410.16 (all 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocher HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's))	378905642 (all 15 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocher HC III's, Murem, Kaburepoli, Ocelakur, Abirabira, Kaberamaido Police station HC II's))	771071707 (all 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocher HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's))
Non Standard Outputs:	UGX shs 8,073,000 worth of buffer stocks of syringes procured for kaberamaido HC IV, Otuboi, Anyara, Alwa, Kalaki, Kakure, Apapai, Bululu, Kobulubulu, Ocher HC III's (local revenue) and UGX shs 8,000,000 worth of buffer stocks of opportunistic infection medicines at kaberamaido HC IV and Lwala Hospital and for outreaches to lower units of Ocher HC III's, 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.		
			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 Ocher HC III's, 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.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,237</b>	<i>Non Wage Rec't:</i>	2,861	<i>Non Wage Rec't:</i>	2,910
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>10,480</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	21,533
<b>Total</b>	<b>19,717</b>	<b>Total</b>	<b>2,861</b>	<b>Total</b>	<b>24,443</b>

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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: 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 (12 shows), 12 radio talk shows and 4 radio spots held at local fm radio in soroti. ODF activities promoted in 11 Sub-counties.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	69,610
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	72,659	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>72,659</b>	<b>Total</b>	<b>69,610</b>

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO hospital facility	12,996 (Out patients attended to at Lwala NGO Hospital, Otuboi S/C.)	6554 (1 NGO hospital - (Lwala Hospital, otuboi s/c, kalaki HSD)	13500 (Out patients to be attended to at Lwala NGO Hospital, Otuboi S/C.)
Number of inpatients that visited the NGO hospital facility	5459 (Patients attended to at Lwala NGO hospital, Otuboi SC.)	3479 (1 NGO hospital - (Lwala Hospital, otuboi s/c, kalaki HSD)	4560 (Patients to be attended to at Lwala NGO hospital, Otuboi SC.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	684 (Mothers delivered safely at Lwala NGO Hospital, Otuboi Sub-county.)	520 (1 NGO hospital - (Lwala Hospital, otuboi s/c, kalaki HSD)	620 (Mothers to be delivered safely at Lwala NGO Hospital, Otuboi Sub-county.)
Non Standard Outputs:	Shs 145,669,000/= transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi s/c ), Shs 8,311,000 /= for NGO Subvention transferred to Lwala NGO Hospital in Otuboi Sub county.		Shs 153,242,000/= to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi s/c )

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>145,669</b>	<i>Non Wage Rec't:</i>	140,622	<i>Non Wage Rec't:</i>	153,027
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	26,427	<i>Donor Dev't</i>	55,450
<b>Total</b>	<b>145,669</b>	<b>Total</b>	<b>167,049</b>	<b>Total</b>	<b>208,477</b>

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

Number of outpatients that visited the NGO Basic health facilities	15100 (all 4 NGO health units (kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	8181 (all 4 NGO health units (kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	15400 (all 4 NGO health units (kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	976 (1 NGO health unit (kaberamaido catholic mission Gwetom HC III))	620 (all 4 NGO health units (kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	1000 (1 NGO health unit (kaberamaido catholic mission Gwetom HC III))



# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Number of inpatients that visited the NGO Basic health facilities	3555 (all 3 NGO health units (kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III))	3103 (all 4 NGO health units (kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	1850 (all 3 NGO health units (kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III))
No. and proportion of deliveries conducted in the NGO Basic health facilities	466 (1 NGO health units (kaberamaido catholic mission Gwetom HC III))	601 (all 4 NGO health units (kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	500 (1 NGO health units (kaberamaido catholic mission Gwetom HC III))
Non Standard Outputs:	-Shs 64,943,000/= transferred to 4 NGO Health Units ( Shs 44,000,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs 6,981,000/= to Otuboi COU HCII, Shs 6,981,000/= to Bululu COU HCII & Shs 6,981,000/= to Kaberamaido COU HCII)		-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)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>67,573</b>	<i>Non Wage Rec't:</i>	55,562	<i>Non Wage Rec't:</i>	59,916
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>67,573</b>	<b>Total</b>	<b>55,562</b>	<b>Total</b>	<b>59,916</b>

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

%age of approved posts filled with qualified health workers	51 (% of approved posts filled with qualified health workers across the all 14 Gov't health facilities in the whole district)	38 (14 Gov't health centres in all 11 subcounties across the district)	60 (% of approved posts to be filled with qualified health workers across the all 14 Gov't health facilities in the whole district)
No. of children immunized with Pentavalent vaccine	( )	( )	0 (-)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	360 (360 villages with functional VHT's in all 11 s/c's across the district (since 2006 when they last received training there is need for refreshers))	40 (360 villages with functional VHT's.)	80 (360 villages to be with functional VHT's in all 11 s/c's across the district)
No. and proportion of deliveries conducted in the Govt. health facilities	5360 ( Deliveries conducted in 10 Gov't health facilities in all sub counties.)	2946 (10 Gov't health centres in all 11 subcounties across the district except Aperikira and Kaberamaido.)	5500 ( Deliveries to be conducted in 10 Gov't health facilities in all sub counties.)
Number of inpatients that visited the Govt. health facilities.	10350 (Inpatients visit 10 Gov't health facilities a cross the district)	5937 (10 Gov't health centres in all 11 subcounties across the district)	11600 (Inpatients to visit 10 Gov't health facilities a cross the district)
Number of outpatients that visited the Govt. health facilities.	216093 (Patients visit 14 Gov't health facilities a cross the whole district)	120697 (14 Gov't health centres in all 11 subcounties across the district)	217500 (Patients to visit 14 Gov't health facilities a cross the whole district)
No.of trained health related training sessions held.	168 (Continuous Health Medical Education (CMEs) conducted in 14 Hus of Kaberamaido District.)	66 (in each of the 14 Gov't health centres in all 11 subcounties across the district)	200 (Continuous Health Medical Education (CMEs) conducted in 14 Hus of Kaberamaido District.)
Number of trained health workers in health centers	88 (Trained health workers in health centres of Kaberamaido District.)	72 (14 Gov't health centres in all 11 subcounties across the district)	120 (Trained health workers in health centres of Kaberamaido District.)

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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:	Shs 68,843,000/= worth of transfers of PHC Non wage to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocheri, 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 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 indiicated above.	Shs 96,159,200/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocheri, 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 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 indiicated above.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>68,843</b>	<i>Non Wage Rec't:</i>	70,100	<i>Non Wage Rec't:</i>	96,159
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	2,200	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>108,295</b>	<i>Donor Dev't</i>	41,664	<i>Donor Dev't</i>	172,612
<b>Total</b>	<b>177,138</b>	<b>Total</b>	<b>113,964</b>	<b>Total</b>	<b>268,771</b>

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

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))
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))

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>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>	62,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>62,100</b>

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

No of standard hand washing facilities (tippy tap) installed next to the pit latrines

Non Standard Outputs:

936 (all villages in all parishes of the 3 Sub counties (Kaberamaido-22 villages, Otuboi-22 villages, Alwa-21 villages))

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>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>	30,939
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,939</b>

#### 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,221
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,514
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,734</b>

### 3. Capital Purchases

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

Non Standard Outputs: 22 curtains and curtain boxes fixed, 2 woolen carpets (4x7m) for Kaberamaido District Hqtrs offices and 150 meters of concrete shelves and 30 meters of mettalic fabricated shelves, 3 door and 2 windows at the district stores.

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 HCIII, Abirabira, Murem, Ochelakur, Kakure, Apapai HCII)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>	<b>40,800</b>	<i>Domestic Dev't</i>	18,519	<i>Domestic Dev't</i>	20,336
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,800</b>	<b>Total</b>	<b>18,519</b>	<b>Total</b>	<b>20,336</b>

#### Output: Other Capital

Non Standard Outputs:	9 Land Titles for 9 Hunits in subcounties across the district (Murem, Kaburepoli, Ocelakur HC II's Otuboi, Anyara, Bululu Kobulubulu, Ocheri HC III's, kaberamaido HC IV) 1 sealed lead-acid solar battery (12V200AH) at otuboi HC III, otuboi sub county, 4 blocks of a 2 stance pit latrine with bathroom attached in staff quarters at health centres (1 Alwa HC III-Alwa Sub-county, 1 Kaberamaido HC IV-Kaberamaido Town Council and 1 Otuboi HC III-Otuboi Sub-county, 1 bululu HC III bululu sub county), 10 inside, 2 External doors and 12 windows changed at the office of the DHO at district headquarters, 1 health centre fenced at Kalaki HC III, Kalaki s/c, Construction of Kitchen house at Kaberamaido HC IV, kaberamaidoo Town Council	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,
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>160,216</b>	<i>Domestic Dev't</i>	25,465	<i>Domestic Dev't</i>	26,200
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>160,216</b>	<b>Total</b>	<b>25,465</b>	<b>Total</b>	<b>26,200</b>

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

No of healthcentres constructed	1 (Aperikira HC III at Aperikira s/c Kaberamaido county)	0 (Aperikira HC III at Aperikira s/c Kaberamaido county works have commenced)	0 (Not applicable)
No of healthcentres rehabilitated	0 (Not applicable (no rehabilitation of Health centres this FY))	0 (Not applicable)	0 (Not applicable)
Non Standard Outputs:	1 Laboratory house constructed at Bululu HC III, Bululu Sub-county, 1 Laboratory house at Apapai HC III, Apapai subcounty		Not applicable

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>91,127</b>	<i>Domestic Dev't</i>	13,372	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	658	<i>Donor Dev't</i>	0
<b>Total</b>	<b>91,127</b>	<b>Total</b>	<b>14,030</b>	<b>Total</b>	<b>0</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (1 New staff house of 4 units with 2 blocks of 2 stance pit latrines each construction works at Kaberamaido HC IV, Kaberamaido Town Council)	2 (1 New staff house of 2 units with 1 blocks of 2 stance pit latrines, all floors tiled, latrine walls tiled constructed at Kalaki HC III, Kalaki
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# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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 of staff houses rehabilitated	0 (Not applicable (this item is not planned for this FY))	0 (Not applicable)	S/c, 1 New staff house: 2 block with a 2 stance pit latrine bathroom attached at Apapai HC III, Apapai sub county,)
Non Standard Outputs:	shs 5153,296 retention paid to Benezzer trading and construction Co. Ltd		0 (Not applicable)
			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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>34,153</b>	<i>Domestic Dev't</i>	23,991	<i>Domestic Dev't</i>	130,167
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,153</b>	<b>Total</b>	<b>23,991</b>	<b>Total</b>	<b>130,167</b>

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

No of staff houses rehabilitated	1 (1 block of 6 housing units with bathrooms rehabilitated at Kaberamaido HC IV, Kaberamaido T/c)	0 (works on going)	0 (Not applicable)
No of staff houses constructed	3 (1 New staff house: 1 block with a0 (works on going) 2 stance pit latrine bathroom attached at Alwa HC III, Alwa sub county, 2 Staff houses completed (1 at Ocheru HC III, Ocheru S/C, and 1 at Otuboi HC III, Otuboi SC). 1 Staff house rehabilitated at Kaberamaido HC IV, 2 New staff houses under construction; 1 in Otuboi HCIII, Otuboi Sub-county and 1 in Ocheru HCIII, Ocheru Sub-county.)		1 (1 Staff houses completed Otuboi HC III, Otuboi SC)
Non Standard Outputs:	-		Not Applicable

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>171,838</b>	<i>Domestic Dev't</i>	34,152	<i>Domestic Dev't</i>	31,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>171,838</b>	<b>Total</b>	<b>34,152</b>	<b>Total</b>	<b>31,000</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not applicable (this item is not planned for this FY))	0 (Not applicable)	()
No of maternity wards constructed	2 (Complete maternity ward with 1 placenta pit and 2 stance pit latrines attached with 2 stance open roofed bath rooms in Apapai HCII, Apapai Sub-county, 1 Complete maternity ward with 1 placenta pit and 2 stance pit latrines attached with 2 stance open roofed bath rooms in Kakure HCII, Kakure Sub-county)	0 (Not applicable)	0 (Not applicable)
Non Standard Outputs:	-		Not applicable

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,511</b>	<i>Domestic Dev't</i>	4,275	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,511</b>	<b>Total</b>	<b>4,275</b>	<b>Total</b>	<b>0</b>

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

No of OPD and other wards rehabilitated	1 (OPD at Bululu HC III, Bululu s/c.)	0 (Not applicable)	0 (Not applicable)
No of OPD and other wards constructed	0 (-)	0 (Not applicable)	0 (Not applicable)
Non Standard Outputs:	Retainer fee worth Shs. 901,390 paid to Basere Contractors for 1 Female and Male Ward Constructed at Kaberamaido HC IV in Kaberamaido Town Council, Alem Ward.		Not applicable

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>6,945</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,945</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No of OPD and other wards constructed	0 (-1 OPD Block expanded in Kakure HC III, kakure Sub-county.)	0 (Not applicable)	4 (1-New laboratory block at Kobulubulu HC III, Kobulubulu s/c, 1-New Laboratory block at Anyara HC III, Anyara s/c 1-New pediatric ward at Otuboi HC III, Otuboi s/c, 1New pediatric ward at -Ochero HC III, Ochero s/c)
No of OPD and other wards rehabilitated	1 (OPD Block rehabilitated at Ochero HC III, Ochero Sub-county.)	0 (Works to be replanned in the next FY)	0 (None)
Non Standard Outputs:	-		None

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>17,136</b>	<i>Domestic Dev't</i>	4,568	<i>Domestic Dev't</i>	243,816
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,136</b>	<b>Total</b>	<b>4,568</b>	<b>Total</b>	<b>243,816</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (-)	0 (Not applicable)	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)
Non Standard Outputs:	-		Not applicable

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,466
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>40,466</b>

# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
<b>5. Health</b>				
<b>Output: PRDP-Specialist health equipment and machinery</b>				
Value of medical equipment procured	18,900,000 ([9 delivery sets, 9 bp machines, 9 stetosopes, 18 weighing scales (9 Adults & 9 pediatric)] for 9 Gov't health facilities in various subcounties a cross the district, 50 Ocular lenses procured for kaberamaido IV, Anyara, Bululu, Otuboi, Kobulubulu, Kalaki, Ocherero, Alwa HC III's.)	18900000 ([9 delivery sets, 9 bp machines, 9 stetosopes, 18 weighing scales (9 Adults & 9 pediatric)] for 9 Gov't health facilities in various subcounties a cross the district)	0 (None)	
Non Standard Outputs:	56 Hospital mattresses (16 adults & 40 paediatric) and 56 Hospital Beds (16 adults, 40 paediatric & 5 delivery beds), 4 Examination couches for Gov't health facilities in various subcounties a cross the district		Not applicable	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>72,484</b>	<i>Domestic Dev't</i> 71,842	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>72,484</b>	<b>Total</b> <b>71,842</b>	<b>Total</b> <b>0</b>	

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	833 (Qualified teachers deployed in all the primary schools in the district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocherero (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	833 (833 qualified teachers deployed to all schools in the district according to the respective schools teachers' ceiling. (Alwa SC (10), Kaberamaido SC (5), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocherero SC (12), Aperikira SC (5), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)).)	833 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (93), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ocherero SC (104), Aperikira SC (46), Anyara SC (74), Apapai SC (37), Otuboi SC (91), Kalaki SC (80), Kakure SC (48), Bululu SC (94)).)
No. of teachers paid salaries	833 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocherero SC (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)).)	833 (All the primary school teachers in the district paid 12 monthly salaries. (Alwa SC (10), Kaberamaido SC (5), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocherero SC (12), Aperikira SC (5), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)).)	833 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (93), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ocherero SC (104), Aperikira SC (46), Anyara SC (74), Apapai SC (37), Otuboi SC (91), Kalaki SC (80), Kakure SC (48), Bululu SC (94)).)
Non Standard Outputs:			-
	<i>Wage Rec't:</i> <b>3,171,248</b>	<i>Wage Rec't:</i> 2,348,253	<i>Wage Rec't:</i> 3,391,532
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

	Total	3,171,248	Total	2,348,253	Total	3,391,532
<b>Output: PRDP-Primary Teaching Services</b>						
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.)	
Non Standard Outputs:					-	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	14,284
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,284</b>

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	62339 (Pupils enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ochoero S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	63508 (63508 pupils enrolled in schools across the district. (Alwa SC (10), Kaberamaido SC (5), Kaberamaido Town Council (3), Kobulubulu SC (10), Ochoero SC (12), Aperikira SC (5), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)).)	64077 (Pupils enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ochoero S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))
No. of pupils sitting PLE	3055 (Pupils registered to sit for PLE 2011 in all the primary schools in the entire district)	3031 (3,031 candidates sat PLE 2011 in 86 Examination centres across the District)	3200 (Pupils sitting PLE.)
No. of student drop-outs	50 (A total of 50 drop-outs is planned to re-joined to the schools)	63508 (A total of 50 drop-outs is planned to be re-joined to the schools)	30 (Pupils projected to drop out from schools.)
No. of Students passing in grade one	122 (Pupils pass PLE in grade one.)	57 (57 out of 3,031 candidates passed in DIV 1)	122 (Pupils passing in grade one.)
Non Standard Outputs:	UGX 405,552,000 UPE grants disbursed to all the 92 primary schools accounts		-
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 405,552	<i>Non Wage Rec't:</i> 373,108	<i>Non Wage Rec't:</i> 413,196
	<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> 405,552	<i>Total</i> 373,108	<i>Total</i> 413,196

##### 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:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,639
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	94,306
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>95,945</b>



# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

### 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.	
	</				

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	6 (2 classrooms completed in Opiu P/S in Kobulubulu S/C under LGMSD/LR.	6 (4 Classrooms rehabilitated at Lwala Girls Primary School in Otuboi Sub-county and retention fees paid. Retention fees paid for rehabilitation of 2 classrooms at Opiu Primary School in Kobulubulu Sub-county.)	0 (-)
No. of classrooms constructed in UPE	7 (2 Classrooms constructed in Awelu P/S in Ochero S/C under SFG 5 Classrooms constructed in Otuboi Township P/S in Otuboi S/C under Presidential Pledge)	2 (2 Classrooms completed at Awelu Primary School, Ochero Sub-county. Construction of 5 Classrooms on-going in Otuboi Township P/S in Otuboi S/C.)	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)

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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:

33 monitoring visits to the 11 PRDP project sites carried out in Kaburuburu P/S in Otuboi S/C, Gome P/S in Bululu S/C, Oyama P/S in Kaberamaido S/C, Bira P/S in Alwa S/C, Apele P/S in Alwa S/C, Angoltok P/S in Anyara S/C, Bululu P/S in Bululu S/C, Kibimo P/S in Bululu S/C, Lwala Girls P/S in Otuboi S/C, Akwalakwala P/S in Kobulubulu S/C and Acamidako P/S in Ochero S/C

30

monitoring visits to 10 SFG/LGSMD project sites carried out in Abalang P/S in Alwa S/C, Ipenet P/S in Bululu S/C, Lwala Boys P/S in Otuboi S/C, Okile P/S in Kobulubulu S/C, Doya P/S in Ochero S/C, Ogwolo P/S in Anyara S/C, Alem P/S in Kaberamaido Town Council, Kaberkole P/S in Otuboi S/C, Opiu P/S in Kobulubulu S/C and Okapel P/S in Aperkira S/C.

Bank Charges of 302,000= is charged on this account

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.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>60,933</b>	<i>Domestic Dev't</i>	63,344	<i>Domestic Dev't</i>	146,659
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>60,933</b>	<b>Total</b>	<b>63,344</b>	<b>Total</b>	<b>146,659</b>

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

No. of classrooms rehabilitated in UPE

18 (3 classrooms completed in Oyama P/S in Kaberamaido S/C, 7 classrooms completed in Apele P/S in Alwa S/C, 1 classroom rehabilitated in Bululu P/S in Bululu S/C. 3 classrooms completed in Acamidako P/S in Ochero S/C. 4 classrooms in Akwalakwala P/S in Kobulubulu S/C under PRDP

FY 2010/2011 Projects  
4 Classrooms rehabilitated in Alwa P/S in Alwa S/C, 3 classrooms rehabilitated in Aturigalin P/S in Kaberamaido S/C, 4 classrooms rehabilitated in Adongkweru P/S in Otuboi S/C, 4 classrooms rehabilitated in Moru P/S in Anyara S/C)

3 (11 Classrrom block partially completed in Acamidako P.s in Ochero S/C)

10 (10 Classrooms and offices rehabilitated Lwala Boys P.S, Otuboi SC (5).)

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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	4 (2 Classrooms constructed in Kaburuburu P/S in Otuboi S/C,  2 Classrooms constructed in Gome P/S in Bululu S/C under PRDP.  FY 2010/2011 Projects 2 Classrooms constructed in Apai P/S in Ocheri S/C 2 Classrooms constructed in Kodekere P/S in Otchero S/C 2 Classrooms constructed in Kiryamet P/S in Kalaki S/C 2 Classrooms constructed in Kakado P/S in Kobulubulu S/C)	0 (Construction of 2 Classroom block in Gome P.s at roofing level in Bululu S/C)	16 (4 Classrooms constructed in Omarai P/S in Alwa S/C under PRDP. 3 Classrooms constructed in Murem P.S in Kobulubulu S/C under PRDP. 4 Classrooms completed in Ocelakur P/S, Bululu S/C. 2 Classrooms completed in Kakado P/S, Kobulubulu S/C. 3 Classrooms completed in Acamidako P/S, Ocheri S/C.)
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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.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>309,637</b>	<i>Domestic Dev't</i>	234,676	<i>Domestic Dev't</i>	367,148
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>309,637</b>	<b>Total</b>	<b>234,676</b>	<b>Total</b>	<b>367,148</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	40 ( 5 lined VIP latrine stances constructed in Abalang P/S in Alwa S/C, 5 lined VIP latrine stances constructed in Okile P/S in Kobulubulu S/C, 5 lined VIP latrine stances constructed in Doya P/S in Ocheri S/C, 5 lined VIP latrine stances constructed in Lwala Boys P/S in Otuboi S/C, 5 lined VIP latrine stances constructed in Ogwolo P/S in Anyara S/C, 5 lined VIP latrine stances constructed in Alem P/S in Kaberamaido Town Council, 5 lined VIP latrine stances constructed in Ipenet P/S in Bululu P/S, 5 lined latrine stances constructed in Kaberkole P/S in Otuboi S/C	0 (Construction of 5 lined VIP latrine stances on-going at Doya P/S in Ocheri S/C, Ipenet P/S in Bululu S/C on-going at walling. Works on other sites yet to start.)	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.)
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# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

under SFG.

2010/2011 Projects

5 lined latrine stances constructed in Apapai P/S in Apapai S/C under SFG.

5 lined latrine stances constructed in Opungure P/S in Kakure S/C under SFG.

5 lined latrine stances constructed in Alwa P/S in Alwa S/C under SFG.

5 lined latrine stances constructed in Gwetom P/S in Town Council under SFG.

5 lined latrine stances constructed in Oyama P/S in Kaberamaido S/C under SFG.

5 lined latrine stances constructed in Aturigalin P/S in Kaberamaido S/C under SFG.)

No. of latrine stances rehabilitated

0 (N/A)

0 (-)

0 (-)

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).

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>124,885</b>	<i>Domestic Dev't</i>	90,389	<i>Domestic Dev't</i>	23,531
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>124,885</b>	<b>Total</b>	<b>90,389</b>	<b>Total</b>	<b>23,531</b>

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

No. of latrine stances rehabilitated

0 (-)

0 (N/A)

0 (-)

No. of latrine stances constructed

5 (5 stance lined VIP latrine constructed in Lwala Girls P/S in Otuboi S/C under PRDP)

0 (N/A)

5 (5 Stance drainable VIP latrines constructed in Murem P/S in Kobulubulu S/C.)

Non Standard Outputs:

-

-

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>13,051</b>	<i>Domestic Dev't</i>	12,991	<i>Domestic Dev't</i>	16,400
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,051</b>	<b>Total</b>	<b>12,991</b>	<b>Total</b>	<b>16,400</b>

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	12 (3 teachers' houses constructed in Bira P/S (4 units) in Alwa S/C, Kibimo P/S(4) in Bululu S/C, Angoltok P/S (4) in Anyara S/C.)	0 (Construction of 3 teachers' houses, Kibimo P.s(1) completed, Angoltok P.s (1) at finishes level, Bira P.s (1) at ring beam level.)	4 (1 4 unit teachers' houses constructed in Napyanga P/S (4 units) in Bululu S/C.)
No. of teacher houses rehabilitated	0 (-)	0 (N/A)	0 (-)
Non Standard Outputs:	-		4 project site monitoring visits undertaken to the site in Napyanga P/s in Bululu S/C under PRDP

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>167,073</b>	<i>Domestic Dev't</i>	132,244	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>167,073</b>	<b>Total</b>	<b>132,244</b>	<b>Total</b>	<b>0</b>

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

No. of primary schools receiving furniture	6 (174 three-seater desks supplied to primary schools; 36 desks (upper), 2 wooden teachers tables, 2 wooden teachers chairs to Okapel P/S in Aperkira S/C, 66 desks (lower), 3 tables, 3 chairs to Opiu P/S in Kobulubulu S/C. 72 desks (lower), 4 tables and 4 chairs procured and supplied to 4 worst performing schools of Kaberamaido District in PLE 2011 under the Quality Enhancement Initiative (QEI).)	108 (Three-seater desks for FY 2010/2011 supplied to Okapel P/S in Aperkira S/C. 72 desks for FY 2010/2011 supplied to Education Office. Retention fees paid to Otuke Technical Services for Supply of desks to Apai, Alem, Katingi and Okapel Primary Schools in Ochero SC, Kaberamaido Town Council, Alwa SC and Aperkira SC. Outstanding balance for supply of desks to Bululu, Odongai and Ongoromo P.Schools paid to ATOPI Ipenet Enterprises.)	0 (-)
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Non Standard Outputs: -

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>18,689</b>	<i>Domestic Dev't</i>	28,589	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,689</b>	<b>Total</b>	<b>28,589</b>	<b>Total</b>	<b>0</b>

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

No. of primary schools receiving furniture	2 (72 three-seater desks supplied to primary schools; 36 desks (upper), 2 wooden teachers tables, 2 wooden teachers chairs and 2 cup boards to Kaburuburu P/S in Otuboi S/C, 36 desks(upper), 2 tables, 2 chairs and 2 cupboards to Gome P/S in Bululu S/C)	0 (N/A)	126 (Primary Schools supplied with 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).)
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# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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: - 1 Report prepared for monitoring visits made to Apapai/Otuboi and Lwala Boys Primary Schools in Apapai and Otuboi Sub-counties respectively.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>8,699</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,180
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,699</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,180</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	1144 (Students registered to sit UCE 2011 in the secondary schools (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero, Anyara S.S))	0 (1,100 Students sat for O' Level examinations in the USE secondary schools in the district (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S Lwala Girls S.S, St. Paul SS-Ochero, Anyara S.S, Alwa S.S, Midland High School and Abalang S.S))	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	258 (258 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))	258 (258 Teaching and non-teaching staff in the secondary schools paid monthly salaries (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S, Lwala Girls S.S), St. Paul Ochero and Anyara SS)  USE disbursed to USE/UPPET Schools that includes in addition to the above, St Thomas Girls, Alwa SS, Midland High School, Abalang SS.)	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))
No. of students passing O level	1144 (Students registered pass UCE 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))	0 (961 Students passed O'Level Exams (UCE) in 2011 from Kaberamaido S.S-Kaberamaido Sub-county, Kobulubulu S.S-Kobulubulu Sub-county, Olomet S.S-Bululu Sub-county, Kalaki S.S-Kalaki Sub-county, Kaberamaido Comprehensive S.S-Otuboi Sub-county, Lwala Girls S.S-Otuboi Sub-county, St. Paul SS-Ochero Sub-county, Anyara S.S-Sub-county, and, Alwa S.S-Alwa Sub-county))	1144 (Students registered pass UCE 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))
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 547,300	<i>Wage Rec't:</i> 503,530	<i>Wage Rec't:</i> 754,373
	<i>Non Wage Rec't:</i> 678,299	<i>Non Wage Rec't:</i> 169,575	<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

# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

	<b>Total</b>	<b>1,225,599</b>	<b>Total</b>	<b>673,105</b>	<b>Total</b>	<b>754,373</b>
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#### 2. Lower Level Services

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

No. of students enrolled in USE	( )	( )	( )
Non Standard Outputs:			Shs. 678,298,685 transferred to 8 USE Schools (Kaberamaido Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC, ST. Paul SS - Ochoero Sub-county)
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>646,665</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

Instructors paid salaries	19 (19 instructors in Kaberamaido Technical Institute paid monthly salaries for 12 months)	19 (19 instructors at Kaberamaido Technical Institute paid monthly salaries)	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)	257 (257 Students enrolled for skill development at Kaberamaido Technical Institute.)	300 (300 students enrolled in Kaberamaido Technical Institute)
Non Standard Outputs:	19 non-teaching staff in Kaberamaido Technical Institute paid monthly salaries for 12 months		-
Wage Rec't:	112,419	Wage Rec't:	92,814
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>112,419</b>	<b>Total</b>	<b>92,814</b>
			<b>228,392</b>
			<b>238,464</b>
			<b>0</b>
			<b>0</b>
			<b>466,856</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	8 Staff at Kaberamaido District Education Office paid salaries for 12 months, 12 monthly general operation and administration of the education department at the district head quarters. 4 Progress reports delivered to the MoES in Kampala and 3 monitoring visits carried out in 92 UPE and 13 USE schools	8 Staff at Kaberamaido District Education Office paid salaries for 12 months, 92 primary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala, Facilitating one choir team to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs( Otuboi S/C 9, Apapai S/C 5, Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ocheri S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.
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<i>Wage Rec't:</i>	<b>38,818</b>	<i>Wage Rec't:</i>	35,834	<i>Wage Rec't:</i>	46,572
<i>Non Wage Rec't:</i>	<b>6,927</b>	<i>Non Wage Rec't:</i>	10,673	<i>Non Wage Rec't:</i>	10,768
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	2,637	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,745</b>	<b>Total</b>	<b>49,144</b>	<b>Total</b>	<b>57,340</b>

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

No. of secondary schools inspected in quarter	13 (13 secondary schools inspected in the entire district; Alwa S.S, Kaberamaido S.S, Midland High School, St, Thomas Girls S.S, Kobulubulu S.S, St. Paul S.S- Ocheri, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College -Otuboi)	13 (13 secondary schools inspected in the entire district; Alwa S.S, Kaberamaido S.S, Midland High School, St, Thomas Girls S.S, Kobulubulu S.S, St. Paul S.S- Ocheri, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College -Otuboi)	13 (13 Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St, Thomas Girls SS, Kobulubulu SS, St. Paul SS- Ocheri, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College -Otuboi).)
No. of primary schools inspected in quarter	98 (98 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (3), Kobulubulu S/C (10), Ocheri S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11)).)	98 (98 Primary schools inspected in the entire district (Alwa SC (11), Kaberamaido SC (6), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocheri SC (13), Aperikira SC (5), Anyara SC (8), Apapai SC (4), Otuboi SC (13), Kalaki SC (9), Kakure SC (5), Bululu SC (11)).)	100 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ocheri S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11)).)
No. of inspection reports provided to Council	12 (12 inspection reports provided to council at the district Headquarters)	3 (3 inspection reports provided to council at the district Headquarters)	4 (inspection reports provided to council at the district Headquarters)
No. of tertiary institutions inspected in quarter	2 (2 Tertiary institutions inspected; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)	2 (2 Tertiary institutions inspected; Kaberamaido Technical Institute and Alwa Compassion Institute in Alwa S/C)	2 (2 Tertiary institutions inspected; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)



# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	4 inspection quarterly reports submitted to DES-MOES, 3 dissemination workshops of inspection report conducted at the district H/Qs and in 12 Sub counties in the district, The district MDD choir facilitated to participate in the regional and national primary school MDD festival, PLE2011 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
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,136</b>	<i>Non Wage Rec't:</i>	22,015	<i>Non Wage Rec't:</i>	23,146
<i>Domestic Dev't</i>	<b>6,996</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,132</b>	<b>Total</b>	<b>22,015</b>	<b>Total</b>	<b>23,146</b>

#### Output: Sports Development services

Non Standard Outputs:	3 District Ball games team facilitated to participate in the national primary schools' ball games championship at Tororo district.	1 District athletics team Facilitated to participate in national competitions at designated national venue.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,600</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	N/A	1 District Education Administration Office Block rehabilitated at Kaberamaido District Hqrs, Kaberamaido Town Council.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	31,680
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>31,680</b>

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

Non Standard Outputs:	N/A	1 Laptop computer and printer procured for DEO's Office at Kaberamaido District Hqrs, Kaberamaido Town Council.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A			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.

#### 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 (-)		1 (Lwala Girls primary school starting one and is operational.)		
No. of children accessing SNE facilities	0 (55 SNE children screened to access SNE facilities in primary schools in the district (Alwa S/C (5), Kaberamaido S/C (2), Kaberamaido Town Council (3), Kobulubulu S/C (1), Ocheri S/C (3), Anyara S/C (2), Bululu S/C (1), Kakure S/C (1), Otuboi S/C (2))	0 (-)		()		
Non Standard Outputs:	N/A			-		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>831</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	296
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>831</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>296</b>

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 Distric Roads Office, 4 Quarterly progress reports and accountability reports prepared and submitted to the line Ministry and Uganda Road Fund, 2 Motorcycles serviced, 215.15 km of district feeder roads routinely maintained (All Sub-counties) 17.75 km of district feeder roads supervised during periodic maintenance (Ochero Sub-county 13.10 Km, Anyara Sub-county, 4.65 km), 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), 8 km of Community Access Roads supervised (Otuboi Sub-county and Alwa Sub-county) during rehabilitation period, 9.5 Km of Akwalakwala-Ogerai-Murem Road, Kobulubulu Sub-county supervised under road rehabilitation, One accountant facilitated

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 - Olelail 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).

<i>Wage Rec't:</i>	<b>11,761</b>	<i>Wage Rec't:</i>	17,367	<i>Wage Rec't:</i>	13,272
<i>Non Wage Rec't:</i>	<b>117,607</b>	<i>Non Wage Rec't:</i>	37,314	<i>Non Wage Rec't:</i>	53,640
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,123
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>129,368</b>	<b>Total</b>	<b>54,681</b>	<b>Total</b>	<b>102,035</b>

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

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	215.15 km of District Feeder roads maintained in the eleven sub counties in the District (Kaberamaido SC (20.38), Ochoero SC (29.7), Kobulubulu SC (21.03), Alwa SC (26.0), Bululu SC (22.18), Kalaki SC (31.73), Kakure SC (15.9), Otuboi SC (21.0), Apapai SC (4.0), Aperikira SC (6.0) and Anyara SC (17.23). 17.75km of feeder roads maintained periodically (4.65km in anyara s/c and 13.1km in ochoero s/c). Payment worth Shs. 25,333,673 made to LUCKYLYNES AGENCIES Ltd for procurement, supply and installation of 36 culverts along Kaberamaido - Kangai Road in Kaberamaido SC.	215.15 km of District Feeder roads maintained in the eleven sub counties in the District (Kaberamaido SC (20.38), Ochoero SC (29.7), Kobulubulu SC (21.03), Alwa SC (26.0), Bululu SC (22.18), Kalaki SC (31.73), Kakure SC (15.9), Otuboi SC (21.0), Apapai SC (4.0), Aperikira SC (6.0) and Anyara SC (17.23).
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>263,959</b>	<i>Non Wage Rec't:</i>	190,592	<i>Non Wage Rec't:</i>	100,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>263,959</b>	<b>Total</b>	<b>190,592</b>	<b>Total</b>	<b>100,000</b>

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	( )	( )	0 (-)
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Non Standard Outputs:	Shs. 103,299,340 of funds from Uganda Road Fund transferred to 12 LLGs (Alwa, Aperkira, Kaberamaido, Ochoero, Kobulubulu, Anyara, Apapai, Bululu, Kakure, Kalaki and Otuboi Sub-counties, and, Kaberamaido Town Council)	-
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>103,299</b>	<i>Non Wage Rec't:</i>	95,229	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>103,299</b>	<b>Total</b>	<b>95,229</b>	<b>Total</b>	<b>0</b>

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

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

Non Standard Outputs:	-
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	189,415

# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>189,415</b>

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	19,676
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	126,143
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	59,714
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>205,533</b>

#### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	29 (19.5 Km of Opiro District Feeder Road rehabilitated (Kaberamaido sub-county 14 Km, Alwa sub-county 3km and Kalaki sub-county 2.5km). 9.5 Km of Akwalakwala - Ogerai - Murem Road rehabilitated, Kobulubulu S/C. 2 Kms of Akwalakwa - Ogerai-Murem Road completed in Kobulubulu Sub-county (Rolled over project FY 2010/2011), 4.3 Km of Kakure-Otuboi Road completed (Otuboi Sub-county))	23 (19.5 Km of Opiro District Feeder Road rehabilitated (Kaberamaido sub-county 14 Km, Alwa sub-county 3km and Kalaki sub-county 2.5km). 3.5 Km of Akwalakwala - Ogerai - Murem Road rehabilitated, Kobulubulu S/C. 3.5 Kms of Akwalakwa - Ogerai-Murem Road completed in Kobulubulu Sub-county (Rolled over project FY 2011/2012), 6 Km of Akwalakwa - Ogerai-Murem Road completed in Kobulubulu)	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)
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Length in Km. of rural roads constructed	0 (Not Applicable)	0 (-)	0 (Nil)
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Non Standard Outputs: Not Applicable

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	655,891	Domestic Dev't	490,062	Domestic Dev't	570,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>655,891</b>	<b>Total</b>	<b>490,062</b>	<b>Total</b>	<b>570,000</b>

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

Length in Km. of rural roads rehabilitated	8 (8.5 Km of Lwala - Apele Community Access Road rehabilitated (Alwa Sub-county, 5 Km in Otuboi Sub-county and 3.5 Km in Alwa Sub-county).)	10 (10 Km of Lwala - Apele Community Access Road rehabilitated (Alwa Sub-county, 5 Km in Otuboi Sub-county and 3.5 Km in Alwa Sub-county and 1.5km in Aperikira Sub county).)	12 (8.18 Km of Bululu - lake kyoga road rehabilitated in Bululu S/C). 4 Km of Lwala - Apele - Olelai road rehabilitated in Aperikira Sub-county.)
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Length in Km. of rural roads constructed	0 (-)	0 (-)	0 (Nil)
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Non Standard Outputs: Supervision of PRDP projects in the sector

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	265,165	Domestic Dev't	252,136	Domestic Dev't	251,699
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>265,165</b>	<b>Total</b>	<b>252,136</b>	<b>Total</b>	<b>251,699</b>

Function: District Engineering Services

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

#### 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, 20 Projects supervised. 1 Yamaha AG Motorcycle procured and maintained for the Engineering Ass. I/C Housing.	
	<i>Wage Rec't:</i> <b>5,051</b>	<i>Wage Rec't:</i> 5,835	<i>Wage Rec't:</i> 5,698	
	<i>Non Wage Rec't:</i> <b>16,483</b>	<i>Non Wage Rec't:</i> 4,305	<i>Non Wage Rec't:</i> 5,229	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>21,534</b>	<b>Total</b> <b>10,140</b>	<b>Total</b> <b>10,927</b>	

##### Output: Vehicle Maintenance

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

##### Output: Plant Maintenance

Non Standard Outputs:	1 Engineering Assistant 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.		Nil	
	<i>Wage Rec't:</i> <b>2,925</b>	<i>Wage Rec't:</i> 6,104	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>4,458</b>	<i>Non Wage Rec't:</i> 1,302	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>7,383</b>	<b>Total</b> <b>7,406</b>	<b>Total</b> <b>0</b>	

##### Output: Electrical Installations/Repairs

Non Standard Outputs:	NIL		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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>2,000</b>
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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:	2 Technica staff (DWO and CWO) at Kaberamaido District Hqtrs paid salaries for 12 months, Small office equipment and stationery procured, Sub Accountant facilitated for banking activities.	2 Technical staff (DWO and CWO) and a Driver at Kaberamaido District Hqtrs paid salaries for 12 months.
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<i>Wage Rec't:</i>	<b>11,417</b>	<i>Wage Rec't:</i>	19,466	<i>Wage Rec't:</i>	14,241
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	485	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>9,700</b>	<i>Domestic Dev't</i>	15,980	<i>Domestic Dev't</i>	9,613
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>21,117</b>	<i>Total</i>	<b>35,930</b>	<i>Total</i>	<b>23,854</b>

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

No. of water facility user committees trained	( )	( )	1 (Water User Committee trained in Apapai Sub-county.)
Non Standard Outputs:			1 Water User Committee formed in Apapai Sub-county.

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

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation cordination meetings held at Kaberamaido District Hqtrs.)	3 (held 3 DWSCC meetings)	4 (Hold quarterly coordination meeting with the water and sanitation sector players in the district)
No. of sources tested for water quality	240 (Water points sampled and tested for water quality in all 12 LLGs (Kaberamaido (25), Alwa (25), Ocheru (15), Kobulubulu (20), Bululu (20), Otuboi (25), Kalaki (25), Kakure (20), Anyara (25), Apapai (20), and Aperikira (20).)	131 (131 water samples tested & analysed in all the sub counties of Ocheru (6), Kobulubulu (8), Kaberamaido (11) Alwa (13), Kaperkira (9), Bululu (8), Kalaki (11), Otuboi (9), Kakure (8), Apapai (8), and Anyara (7) Town Council (7) (sites are sampled depending on field reports))	97 (Periodic testing of the quality of water from water points)
No. of water points tested for quality	240 (Water points sampled and tested for water quality in the 12 LLGs of Ocheru, Kobulubulu, Kaberamaido, Alwa, Kaperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai, Anyara..)	131 (131 water samples tested & analysed in all the sub counties of Ocheru (6), Kobulubulu (8), Kaberamaido (11) Alwa (13), Kaperkira (9), Bululu (8), Kalaki (11), Otuboi (9), Kakure (8), Apapai (8), and Anyara (7) Town Council (7) (sites are sampled depending on field reports))	97 (Periodic testing of the quality of water from water points)

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	
<b>7b. Water</b>				
No. of supervision visits during and after construction	16 (12 Deep Boreholes supervised and monitored (Kaberamaido (1), Alwa (1), Kobulubulu (1), Ochoero (2), Bululu (2), Kalaki (1), Kakure (2), Otuboi (1), Apapai (1).  4 Shallow wells supervised and monitored (Kaperkira (2) and Anyara (2).)	4 (4 monitoring reports produced and submitted.)	19 (Construction of 14 deep boreholes and 5 shallow wells)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None. Activity to be carried out by District Information Office.)	0 (Activity carried by finance department)	0 (Finance is expected to carry out this activity.)	
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> 508	
	<i>Domestic Dev't</i> 16,352	<i>Domestic Dev't</i> 16,121	<i>Domestic Dev't</i> 18,630	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 16,352	<b>Total</b> 16,121	<b>Total</b> 19,138	

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (The DLG has no Gravity Flow Schemes.)	0 (Not reported since the DLG has no Gravity Flow Schemes.)	0 (Not planned for lack of this technology in the district)
No. of public sanitation sites rehabilitated	0 (None)	0 (-)	0 (Not planned)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (None)	1 (1 meeting was held with the water board members of Anyara and Idamakan in Anyara Sub County were met to discuss issues concerning their piped water scheme)	0 (Activity not planned except for quarterly meetings)
% of rural water point sources functional (Shallow Wells )	80 (Water points functional in all 12 LLGs (Kaberamaido (72), Alwa (25), Ochoero (72), Kobulubulu (72), Bululu (90), Otuboi (80), Kalaki (91), Kakure (92), Anyara (78), Apapai (78), and Aperikira (71).)	60 (An average of 60% of the shallow wells in the district are currently functional as follows: (Kaberamaido (73), Alwa (83), Ochoero (60), Kobulubulu 81), Bululu (50), Otuboi (67), Kalaki (52), Kakure (67), Anyara (78), Apapai (60), and Aperikira (72).)	75 (Improve the functionality shallow wells)
No. of water points rehabilitated	0 (-)	13 (Kaberamaido SC (#1)- Odoot A BH; Alwa SC (#1) - Apelle PS BH; Ochoero SC (#1) - Ochoero HC III; Kalaki SC (#1) - Ajelep BH; Kakure SC (#1) - Ogolai BH; Kobulubulu SC (#1) - Obajai BH; Otuboi SC (#1) - Olemai BH; Anyara SC (#2) Kaberpila PS BH, Akatakwi BH, and Opuno BH; Bululu SC (#1) - Agulamere BH; Aperikira SC (#2) - Agule B BH and Okapel Central BH)	1 (Rehabilitation of one hand pump)



# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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	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
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,160</b>	<i>Domestic Dev't</i>	1,064	<i>Domestic Dev't</i>	1,860
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,160</b>	<b>Total</b>	<b>1,064</b>	<b>Total</b>	<b>1,860</b>

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (Private sector stakeholders in preventive maintenance, hygiene and sanitation; Kaberamaido (1), Kaberamaido TC (2), Alwa (2), Ochoero (2), Kobulubulu (2), Bululu (2), Otuboi (2), Kalaki (2), Kakure (1), Apapai (1) Aperikira (1), Anyara (3).)	19 (Held a meeting with community hand pump mechanics in the sub counties as follows: Kaberamaido (1), Kaberamaido TC (2), Alwa (2), Ochoero (2), Kobulubulu (2), Bululu (2), Otuboi (2), Kalaki (2), Kakure (1), Apapai (1) Aperikira (1), Anyara (1).)	21 (Training of private sector stakeholders trained on preventive maintenance, hygiene and sanitation.)
No. Of Water User Committee members trained	16 (WUCs formed in the sub counties of: For deep boreholes: Kaberamaido (1), Alwa (1), Kobulubulu (1), Ochoero (2), Bululu (2), Kalaki (1), Kakure (2), Otuboi (1), Apapai (1), and for Shallow wells: Kaperkira (2) and Anyara (2).)	16 (Trained 16 WUCs that were formed in the sub counties of: For deep boreholes: Kaberamaido (1), Alwa (1), Kobulubulu (1), Ochoero (2), Bululu (2), Kalaki (1), Kakure (2), Otuboi (1), Apapai (1), and for Shallow wells: Kaperkira (2) and Anyara (1), Apalai SC (1))	19 (Training of water user committees)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	62 (2 Radio talk shows held in Soroti and 60 radio spot messages on hygiene and sanitation ran over FM radio stations in Soroti.)	0 (Aired out spot messages on Delta Radio instead of talk show for lack of sufficient funds)	60 (Radio spot messages disseminated. Drama shows;)
No. of water user committees formed.	16 (WUCs formed in the sub counties of: For deep boreholes: Kaberamaido (1), Alwa (1), Kobulubulu (1), Ochoero (2), Bululu (2), Kalaki (1), Kakure (2), Otuboi (1), Apapai (1), and for Shallow wells: Kaperkira (2) and Anyara (2).)	0 (WUCs formed in the sub counties of: For deep boreholes: Kaberamaido (1), Alwa (1), Kobulubulu (1), Ochoero (2), Bululu (2), Kalaki (1), Kakure (2), Otuboi (1), Apapai (1), and for Shallow wells: Kaperkira (2) and Anyara (2).)	19 (Formation of water user committees)

# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

No. of water and Sanitation promotional events undertaken	28 (Community visits (3 per allocated water source) made to assess the status (baseline survey) and promote hygiene and sanitation conditions in households in the sub counties of: For 12 deep boreholes the following promotions will be held: Kaberamaido (3), Alwa (3), Kobulubulu (3), Ocheru (6), Bululu (3), Kalaki (3), Kakure (6), Otuboi (3), Apapai (3). For 4 shallow wells: Kaperkira (2) and Anyara (2) .)	0 (Follow up was made on the baseline survey carried out in quarter 2 in the sub counties of Kaberamaido (2); Aperkira (2); Alwa (2); Kobulubulu (2); Ocheru (2); Bululu (4); Kalaki (2); Kakure (4); Otuboi (2); Apapai (3); and Anyara (3))	19 (Promotion of community based maintenance system, and good hygiene and sanitation)	
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>22,273</b>	<i>Domestic Dev't</i>	21,677	<i>Domestic Dev't</i>	18,970
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,273</b>	<b>Total</b>	<b>21,677</b>	<b>Total</b>	<b>18,970</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	19,018	<i>Domestic Dev't</i>	21,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	15,806	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>34,824</b>	<b>Total</b>	<b>21,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,090
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,954
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,043</b>

### 3. Capital Purchases

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

Non Standard Outputs:

1 Water office block repaired.

Repairing water block

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,228</b>	<i>Domestic Dev't</i>	3,349	<i>Domestic Dev't</i>	3,228
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,228</b>	<b>Total</b>	<b>3,349</b>	<b>Total</b>	<b>3,228</b>

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

No. of public latrines in RGCs and public places

1 (VIP latrine constructed at Kalaki Trading Centre. Completion of FY 2010/2011 Ecosan latrines at Alwa and Anyara for the FY 2010/2011 due

1 (completed construction of a VIP latrine constructed at Kalaki Trading Centre and partially paid latrines at Alwa and Anyara works

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

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	to budget cuts.))		planned in 2010/2011 budget.)		N/A	
	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	17,905	Domestic Dev't	15,980	Domestic Dev't	13,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,905	Total	15,980	Total	13,500

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Shallow wells constructed in the sub counties of Aperkira (2) and Anyara (2).)	4 (Constructed 4 shallow wells at APERKIRA SC: Acongwen SW, Acongwen village , Olelai Parish; and Ejumu shallow, Onyait village Aperkira Parish. APAPAI SC: Agule shallow well, Agule, Apapai Parish; ANYARA SC: Abiligalin Shallow well, Abiligalin village, Ogwolo parish)	5 (Construction of 5 hand dug shallow wells at Kakure (#1); Anyara (#2), Kalaki (#2))			
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>22,000</b>	<i>Domestic Dev't</i>	21,390	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>21,390</b>	<b>Total</b>	<b>30,000</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (Deep boreholes drilled in the sub counties of Kaberamaido (1), Alwa (1), Kobulubulu (1), Ocherro (2), Bululu (2), Kalaki (1), Kakure (2), Otuboi (1), Apapai (1))	12 (12 Deep boreholes were drilled in the sub counties of Anyara (No. 1); Kakure (No. 2); Kobulubulu (No. 1); Alwa (No. 1); Apapai (No. 1); Ocherro (No.1); Kaberamaido (No. 1); Bululu (No. 2); Kalaki (No. 1); and Otuboi (No. 1))	14 (Deep boreholes drilled and installed in the Sub-counties of: Ocherro (#2); Kakure (#3); Otuboi (#2); Anyara (#3); Apapai (#1), Kobulubulu (#1). Alwa (#2))			
No. of deep boreholes rehabilitated	0 (None)	0 (-)	0 (Not planned)			
Non Standard Outputs:			-			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>207,720</b>	<i>Domestic Dev't</i>	179,754	<i>Domestic Dev't</i>	255,404
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>207,720</b>	<b>Total</b>	<b>179,754</b>	<b>Total</b>	<b>255,404</b>

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

No. of deep boreholes drilled (hand pump, motorised)	0 (-)	0 (-)	1 (Deep borehole drilled and installed in Apapai Sub County)
No. of deep boreholes rehabilitated	13 (Boreholes rehabilitated; Kaberamaido (1), Alwa (1), Ocherro (1), Kobulubulu (1), Bululu (1), Otuboi (1), Kalaki (1), Kakure (1), Anyara (3) and Aperikira (2).)	13 (13 Boreholes were repaired the following sub rehabilitated; Kaberamaido (1), Alwa (1), Ocherro (1), Kobulubulu (1), Bululu (1), Otuboi (1), Kalaki (1), Kakure (1), Anyara (3) and Aperikira (2).)	1 (Deep borehole rehabilitation in Alwa Sub-County)

# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
<b>7b. Water</b>				
Non Standard Outputs:	13 Deep boreholes repaired (Kaberamaido SC (1), Alwa SC (1), Ocheri SC (1), Aperkira (2), Kobulubulu (1), Kalaki (1), Kakure (1), Otuboi (1), Anyara (3), Bululu (1)).	-		
	<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> 21,898	<i>Domestic Dev't</i> 18,243	<i>Domestic Dev't</i> 21,582	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 21,898	<b>Total</b> 18,243	<b>Total</b> 21,582	

## 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.	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.
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<i>Wage Rec't:</i>	<b>41,460</b>	<i>Wage Rec't:</i>	47,212	<i>Wage Rec't:</i>	49,214
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,337	<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>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,460</b>	<b>Total</b>	<b>48,550</b>	<b>Total</b>	<b>55,214</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 (1 Hectare with 1,500 trees to be planted in Amanamana forest reserve (Kaberamaido Sub-county), 4 Ha Maintained and gap filled in Amanamana forest reserve (Kaberamaido Sub-county))	01 (-)	5000 (5,000 seedlings raised, 2 Hectares with 3,222 tree seedlings to be planted in to be planted in Amanamana forest reserve (Kaberamaido Sub-county), 2 Hectares to be Maintained and gap filled in Amanamana forest reserve (Kaberamaido Sub-county))
Number of people (Men and Women) participating in tree planting days	250 (50 people (125 men and 125 women) participating in tree planting days.)	0 (-)	( )
Non Standard Outputs:	1 District tree nursery bed revitalised and maintained at Kaberamaido District Hqtrs.		1 Nursery bed established and managed at Kaberamaido District Hqtrs in Kaberamaido Town Council. 3,778 tree seedlings distributed to institutions and farmers.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,588</b>	<i>Non Wage Rec't:</i>	2,589	<i>Non Wage Rec't:</i>	3,076

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,588</b>	<b>Total</b>	<b>2,589</b>	<b>Total</b>	<b>3,076</b>

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

No. of community members trained (Men and Women) in forestry management	0 (-)	0 (-)	0 (-)
No. of Agro forestry Demonstrations	12 (12 Demonstration plots on wetland restoration established in the 11 subcounties of Ochoero(1), Kobulubulu(1), Kaberamaido(1), Bululu(1), Aperikira(1), Kalaki(1), Kakure(1), Otuboi(1), Apapai(1), Alwa(1), Anyara(1) and Kaberamaido Town Council(1))	0 (-)	4 (4 Farmer groups trained in wood energy saving technologies and agroforestry in Kaberamaido SC (2) and Bululu SC (2).)
Non Standard Outputs:	24 Wells with need for watershed management in the 11 subcounties of Ochoero(2), Kobulubulu(2), Kaberamaido(2), Bululu(2), Aperikira(2), Kalaki(2), Kakure(2), Otuboi(2), Apapai(2), Alwa(2), Anyara(2) and Kaberamaido Town Council (2) identified; 12 groups trained in wood energy saving technology in the the wood fuel scarce sub-counties of in the 11 subcounties of Ochoero(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		60% of trainees to adopt the technologies

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,410</b>	<i>Non Wage Rec't:</i>	1,992	<i>Non Wage Rec't:</i>	1,424
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,410</b>	<b>Total</b>	<b>1,992</b>	<b>Total</b>	<b>1,424</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	33 (33 Patrols made.)	1 (Forest surveillance carried out in Otil and Okile Villages in Kabalkweru and Ogerai Parishes in Kobulubulu Sub-county at the old cattle ranch land.)	24 (24 patrols carried out in the 11 subcounties of Ochoero 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))
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# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	11 Trainings made. Shs. 6,000,000 collected in forest revenue and licensing from 11 sub-counties of Ochoero, Kobulubulu, Kaberamaido, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, Alwa, Anyara.	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, Ochoero Anyara, Bululu, Otuboi and Kalaki.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,200</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	3,506
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>3,506</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	11 (11 Water shed management committees formulated and trained 1 in each of the 11 sub-counties of Ochoero, Kalaki, Alwa, & Kaberamaido subcounties(4in each), wetland committees established: Ochoero(4), Kobulubulu(4), Kaberamaido(4), Kalaki(4), & Bululu(4) and Town Council(4) 22 wetland user committees in the 6 sub-counties of t Ochoero, Kalaki, Alwa, & Kaberamaido subcounties(2 in each), Ochoero(2), Kobulubulu(2), Kaberamaido(2), Kalaki(2), & Bululu(2))	11 (1 Water shed management Committees formed and trained on their roles and responsibilities in Ochoero, Kobulubulu, Kaberamaido, Alwa, Aperikira, Otuboi, Anyara, Apapai, Kakure, Kalaki and Bululu 5 Trainings on wetland Management carried out in Bululu, Ochoero, Anyara and Kaberamaido Town Council)	12 (12 Water shed management committees trained 1 in each of the 11 sub-counties of Ochoero (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) 12 wetland user committees trained 1 in each of the 11 sub counties of Ochoero (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))
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Non Standard Outputs:	Management of 1 lake shore along 4 sub-counties(Ochoero, Kobulubulu, Bululu & Kalaki) 6 Quarterly sensitisation workshops held at Ochoero, Kalaki, Alwa, Kaberamaido, Otuboi, Anyara subcounties(1 in each), Quarterly reports submitted to the Ministry of Environment (MoE) and other relevant authorities	-Management of 1 lake shore carried out Sensitisation workshops held Quarterly reports submitted
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,963	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,963</b>	<b>Total</b>	<b>3,000</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5 (Ha of wetlands demarcated and restored in Omaboro swamp in Bululu and Kaberamaido.)	0 (-)	(???)
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# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

No. of Wetland Action Plans and regulations developed	1 (1 Wetland Action Plan and regulations developed at the district Headquarters)	0 (-)	4 (Ordinances on wetland management developed in the lakeshore sub counties of Ochoero (1), Bululu (1) and Kobulubulu (1) and Aperkira (1).)
Non Standard Outputs:	2,500 wetland and watershed improved tree species planted in Omaboro and Olianai swamps of otuboi, aperkira, bululu, kalaki, apapai and kakure sub-counties.50 Encroachers evicted from 5 wetlands in Ochoero(1), Bululu(1), Kobulubulu(1) and Apapai(2) sub-counties(10 in each),5 Streams restored Aperikira(1), Kakure(2) and Kaberamaido(2) sub-counties,3 areas in need of intervention in Anyara, Alwa, & Otuboi sub-counties identified(1 in each),11 onspot checks; 1 in each of the 11 sub-counties of Ochoero, Kobulubulu, Kaberamaido, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, Alwa, and Anyara,11 site visits; 1 in each of the 11 sub-counties of Ochoero, Kobulubulu, Kaberamaido, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, Alwa, and Anyara.		Improved tree species planted Encroachers evicted Streams restored Areas in need of intervention identified Onspot checks Carried out Site visits conducted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,905</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,905</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	250 (250 ToTs on conservative natural resources in Ochoero(50), anyara(50), kobulubulu(50) and kalaki(50) and Town Council(50) trained in ENR monitoring.)	0 (-)	150 (150 Trainers trained in ENR monitoring in the Sub-counties of Bululu (50), Kakure (50), and Kaberamaido (50).)
Non Standard Outputs:	11 trainings & sensitisations of LEC members held in Ochoero(1), Kobulubulu(1), Kaberamaido(2), Bululu(1), Kalaki(1),Otuboi(1), Anyara(1), Alwa(1), Aperikira(1), Apapai(1), and Kakure(1) 22 sensitisations of ToT's held in Ochoero(2), Kobulubulu(2), Kaberamaido(2), Bululu(2), Kalaki(2),Otuboi(2), Anyara(2), Alwa(2), Aperikira(2), Apapai(2), and Kakure(2) 1 staff trained in UMI. 1 Sector motor cycle maintained		Refresher trainings conducted Sensitisations carried out Sector motor cycles maintained Lake Shore Communities sensitised

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	3,060
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>3,060</b>
			<b>Total</b>	<b>8,388</b>

## 8. Natural Resources

### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	11 (11 Monitoring and compliance surveys of major projects undertaken one in each of the 11 subcounties of Ocher, Kobulubulu, Kaberamaido, Bululu, Kalaki, Alwa, Otuboi, Anyara, Aperikira, Kakure and Apapai sub-counties.)	5 (3 Monitoring and compliance surveys undertaken in Sub-counties along lake shores in Kalaki, Bululu and Ocher Sub-counties. Waste management monitored in 48 Gov't Aided primary Schools in Alwa SC, Kaberamaido SC, Aperikira SC, Kaberamaido TC, Ocher SC, and, Kobulubulu SC. Monitoring and compliance visits made on Acamidako - Apai Road, Ocher Sub-county; Ocher - Bugoi Road, Ocher Sub-county; Anyalam - Doya Road, Ocher Sub-county; Ogerai - Murem Road, Kobulubulu Sub-county; Okapel - Kabirabira Road, Aperikira Sub-county and Otuboi - Kakure Road, Kakure Sub-county)	11 (11 Monitoring and compliance surveys of major projects undertaken 1 in each of the 11 subcounties of Ocher, Kobulubulu, Kaberamaido, Bululu, Kalaki, Alwa, Otuboi, Anyara, Aperikira, Kakure and Apapai sub-counties.)
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# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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:	22 environmentally sensitive sites visited; 2 per major ongoing project in Ocheri, Kobulubulu, Kaberamaido, Bululu, Kalaki, Alwa, Otuboi, Anyara, Aperikira, Kakure and Apapai sub-counties, 22 Reviews of EIA on major projects in Ocheri( 2), Kobulubulu(2), Kaberamaido(2), Bululu(2), Kalaki(2), Alwa(2), Otuboi(2), Anyara(2), Aperikira(2), Kakure(2) and Apapai(2) sub-counties in the district, 40 projects screened in the 11 sub-counties of Ocheri(4), Kobulubulu(2), Kaberamaido(4), Aperikira(2), Bululu(4), Kalaki(4), Kakure(4), Otuboi(4), Apapai(4), Alwa(4), Anyara(4), 52 Monitorings of waste management in (Ocheri mkt(3), Kobulubulu mkt(3), Kaberamaido mkt(3), Aperikira mkt(3), Bululu mkt(3), Kalaki mkt(3), Kakure mkt(3), Otuboi mkt(3), Apapai mkt(3), Alwa mkt(3), Anyara mkt(3), Kabramaido town council(7), & Ocheri HC III(1), Kobulubulu HC III(1), Aperikira HC II(1), Bululu HC III(1), Kalaki HC III(1), Kakure HC II(1), Otuboi HC III(1), Apapai HC II(1), Alwa HC III(1), Anyara HC III(1), Kaberamaido HC IV (1), Ocelakur HC II(1) and 12 Staff meetings held at the district headquarters. 1 every month.	Monitoring and compliance undertaken
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	3,360	<i>Non Wage Rec't:</i>	2,602
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>3,360</b>	<b>Total</b>	<b>2,602</b>

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

No. of new land disputes settled within FY	11 (11 New land disputes settled in the 11 sub-counties of Ocheri(1), Kobulubulu(1), Kaberamaido(1), Aperikira(1), Bululu(1), Kalaki(1), Kakure(1), Otuboi(1), Apapai(1), Alwa(1), Anyara(1).)	11 (11 New land disputes settled in the 11 Sub-counties of Ocheri (1), Kobulubulu (1), Kaberamaido (1), Aperikira (1), Bululu(1), Kalaki (1), Kakure (1), Otuboi (1), Apapai (1), Alwa (1), Anyara (1).)
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# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	<p>11 Monitoring &amp; supervision visits on Area Land Committees in the 11 sub-counties of Ocho( 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) Ocho(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 Ocho(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 Ocho(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 Ocho(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>11 Monitoring &amp; Supervision visits on Area Land Committees in the 11 sub-counties of Ocho( 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) Ocho(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 Ocho(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 Ocho(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 Ocho(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>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	905	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>905</b>	<b>Total</b>	<b>3,000</b>

Output: Infrastructure Planning

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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: 8 Layout Plans made for trading centres (Alwa (1), Bululu (1), Kobulubulu (1), Kakure (1), Oriamo (1), Lwala (1), Apapai (1) and Okapel (1)) .

33 developers guided on how to process proper building plans in Ocherro (3), Kobulubulu (3), Kaberamaido (3), Bululu(3), Kalaki (3), Alwa (3), Otuboi (3), Anyara (3), Aperikira (3), Kakure (3) and Apapai (3) sub-counties.

The Physical Planning Act 2010 enforced in Ocherro, Kobulubulu, Kaberamaido, Bululu, Kalaki, Alwa, Otuboi, Anyara, Aperikira, Kakure and Apapai sub-counties.

Site plans drawn for 33 developers in Ocherro(3), Kobulubulu (3), Kaberamaido (3), Bululu (3), Kalaki (3), Alwa (3), Otuboi (3), Anyara (3), Aperikira (3), Kakure (3) and Apapai (3) sub-counties.

33 building plans approved for sites in Ocherro (3), Kobulubulu (3), Kaberamaido (3), Bululu (3), Kalaki(3), Alwa (3), Otuboi (3), Anyara (3), Aperikira (3), Kakure (3) and Apapai (3) sub-counties.

110 plots demarcated in trading centers in Ocherro (10), Kobulubulu (10), Kaberamaido (10), Bululu (10), Kalaki(10), Alwa (10), Otuboi(10), Anyara (10), Aperikira (10), Kakure (10) and Apapai (10) sub-counties.

44 structures inspected in trading centers in Ocherro (4), Kobulubulu (4), Kaberamaido (4), Bululu (4), Kalaki (4), Alwa (4), Otuboi (4), Anyara (4), Aperikira(4), Kakure(4) and Apapai (4) sub-counties.

Quarterly reports submitted to the Physical Planning Department

11 sensitisation trainings carried out on Physical planning issues in Ocherro (1), Kobulubulu (1), Kaberamaido (1), Bululu (1), Kalaki (1), Alwa (1), Otuboi( 1), Anyara (1), Aperikira (1), Kakure (1) and Apapai (1) sub-counties.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	270	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>270</b>	<b>Total</b>	<b>0</b>

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,686
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,583
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>12,270</b>

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Non Standard Outputs:	<p>15 Community Development Workers salaries paid for 12 months, 4 trips to the MoGLSD made and Reports/Documents delivered, 4 Monitoring and supervision visits conducted to 12 LLGs and mentoring done to improved work performance, 7 Computers maintained and in good working condition at HQtrs, 4 motor cycles maintained and in good working condition at HQtrs, Amount of Bank Charges paid and departmental account operational with DokoloDFCU Bank, NUSAF2 Programme, 12 DTPCs Meetings held at District Hqtrs, 12 DEC Meetings held at district Hqtrs, Production of Forms and 4 Monitoring &amp; Technical Supervision visits by DEC &amp; DTPC in 12 LLGs, 12 Submissions of Workplans and Reports to OPM in Kamapala, Sensitisation (2 radio Talk shows) in Soroti Town, Procurement of Office supplies at district hqtrs done, Procurement of 264 Newspapers done at district Hqtrs, Communications, 12 Internet Subscriptions done at MTN service Providers, 12 Trainings of CPMC, CPCs &amp; SACs done in 12 LLGs, Maintainance &amp; Repairs of Vehicles two vehicles and 2 motorcycles done in Approved garages in Mbale, Travels to Bank by Accountant, Launching of 8 Sub projects in 8 LLGs done, 8 Subproject Commissioning done in 8 LLGs, 12 monthly Bank Charges met at DFCU Dokolo Branch, 4 Audits of sub Projects Accounts done at District level, Transfer to Sub projects done in 12 LLGs done, Operational funds transfer to 12 LLGs done.</p>	<p>15 Community Based services departmental staff's monthly salary paid (12 months), Physical progress and financial Reports prepared and submitted to the MoGLSD in Kapala Quarterly (4 reports), 12 LLGstechnically monitored, supervised and mentored for improved work performance (4 Quarterly Reports), Departmental Programmes in the District and in the 12 LLG's coordinated Quarterly (4 Quarterly Reports, Bank administrative costs/charges paid at Dokolo DFCU Bank monthly (12 months Reports) 12 DTPCs Meetings facilitated under NUSAF2 Programme at Kaberamaido District Hqtrs, 12 DEC Meetings facilitated at district Hqtrs under NUSAF2, NUSAF2 Interest expression Forms produced, 4 Monitoring &amp; Technical Supervision visits made by DEC &amp; DTPC members in 12 LLGs, 12 submissions made of reports and sub-projects made to OPM in Kamapala, Sensitisation (2 radio Talk shows) in Soroti Town, Office essentials and utilities procured for 12 months at Kaberamaido District hqtrs, 12 CPMC, CPCs &amp; SACs trainings conducted in 12 LLGs, 2 NUSAF vehicles and 1 motorcycle maintained at approved garages, 5 Sub projects launched and commissioned in 5 LLGs, Bank Charges paid for 12 months to the NUSAF2 account at DFCU Dokolo Branch, 1 Audit of sub Projects Accounts done at District level, Transfer to sub-projects done in 12 LLGs done, Operational funds transferred to 12 LLGs done.</p>
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<i>Wage Rec't:</i>	<b>82,119</b>	<i>Wage Rec't:</i>	82,119	<i>Wage Rec't:</i>	89,873
<i>Non Wage Rec't:</i>	<b>7,739</b>	<i>Non Wage Rec't:</i>	8,228	<i>Non Wage Rec't:</i>	8,012
<i>Domestic Dev't</i>	<b>3,611,855</b>	<i>Domestic Dev't</i>	2,125,838	<i>Domestic Dev't</i>	1,127,074
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,701,713</b>	<b>Total</b>	<b>2,216,185</b>	<b>Total</b>	<b>1,224,959</b>

#### Output: Probation and Welfare Support

No. of children settled	0 (-)	2 (Renovation of 2 sub countys at Bululu and kakure)	0 (-)
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# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Non Standard Outputs:	2 Community Centres rehabilitated; 1 at Kaberamaido Sub-county Hqtrs and 1 at Bululu Sub-county Hqtrs. 14 BDR Workshops/seminars held in LLGs identified by UBOS. Travel inland to 12 LLGs/MOGLSD in Kampala. General Supply of Goods and services in 6 LLGs& District			10 Sub County CDOs' Offices in 12 LLGs and 1 District H'Quarters SAGE Office minorly repaired (Kaberamaido District H'Quarters, Alwa, Ocheri, 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'Hqtrs. 12 Refresher orientation workshops (DT 4) conducted in all the 12 LLGs. 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.
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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	0
Donor Dev't	248,685	Donor Dev't	252,389	Donor Dev't	482,592
<b>Total</b>	<b>248,685</b>	<b>Total</b>	<b>252,389</b>	<b>Total</b>	<b>482,592</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Amount of emoluments paid to the chairperson of District Disability council s at district Hqtrs. 4 Executive Committee Meetings held and minutes in place at district Hqtr. 4 meetings of district disability councils held and minutes in place at district Headquarters done. 1 exposure visit by PWDs executive members undertaken outside Kaberamaido district. Purchase of assorted stationery done at District Hqtrs once. 4 Coordination activities undertaken at Kaberamaido district Hqtrs			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.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	<b>3,786</b>	<i>Non Wage Rec't:</i>	2,373	<i>Non Wage Rec't:</i>	2,737
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,786</b>	<b>Total</b>	<b>2,373</b>	<b>Total</b>	<b>2,737</b>

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

No. of Active Community Development Workers	15 (CDWs supported to undertake community mobilisation in 12 LLGs at Kaberamaido District Hqtrs)	15 (CDWs supported to undertake community mobilisation in 12 LLGs at Kaberamaido District Hqtrs)	15 (Active CDWs in place at District and LLGs' levels.)
Non Standard Outputs:	4 Trips made to Ministry of Local Government in Kampala to deliver reports. 1 Monitoring Visits of CDD approved projects done. Training of 30 Project Leaders in Management of identified projects done in 6 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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 1,880	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>2,568</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,676
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,568</b>	<b>Total</b> <b>1,880</b>	<b>Total</b> <b>2,676</b>

#### Output: Adult Learning

No. FAL Learners Trained	4000 (FAL Learners trained.)	5500 (2,000 FAL learners trained in 12 LLGs ie ( Anyara, Otuboi, Apapai, Kakure, Kala ki, Aperikira, Kobulubulu, Ocheru, Town Council, Alwa, Kaberamaido, Bululu ))	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.)
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# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Non Standard Outputs:	110 FAL instructors provided with Instruction materials in all Sub-counties. 4 trips made to MoGLSD, reports delivered, assorted materials collected and disseminated to learners in 12 LLGs. 3 monitoring visits conducted in 12 LLGs and reports in place at Hqtrs. 2 instructor review meetings held and reports in place at Kaberamaido District Hqtrs. 1 Proficiency tests conducted in 110 learning centres and learners ability assessed. 1 Literacy Day celebrations held in 12 LLGs and more learners enrolled for FAL. 2 Motor cycles maintained and in good working condition at district Hqtrs. 4 support visits conducted, instructors mentored on management of FAL programme in 12 LLGs. Assorted stationery provided to 110 FAL Instructors, instructors performance improved. Updated Database on FAL programme for input into NALMIS in 12 LLGs put in place		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 Hqtrs. 1 FAL proficiency test conducted for 60 classes, 1 World literacy day celebration held. 1 NALMIS data collection exercise done in 12 LLGs.	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,435</b>	<i>Non Wage Rec't:</i>	13,834	<i>Non Wage Rec't:</i>	10,385
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,435</b>	<b>Total</b>	<b>13,834</b>	<b>Total</b>	<b>10,385</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (-)	3 (1 juvenile case was settled in Aperikira sub county and 2 cases were handled through courts of Law at Kaberamaido Magistrates Courts)	10 (10 cases followed up in Kaberamaido Magistrate Courts and settled in Remand Homes in Kapingirisa in Mpigi District)
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Non Standard Outputs:	4 Quarterly reports submitted to Ministry of Gender, Labour and Social Delopment in Kampala.			4 Quarterly reports submitted to Ministry of Gender, Labour and Social Delopment in Kampala		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,280</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,280
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,280</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,280</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (District Youth Council facilitated to carry out its mandate.)	1 (1 set of District Youth Council minutes in place at the district headquarters)	1 (8 Executive members of Youth Council paid emoluments for 2 quarters. 4 Executive Committee meetings for the Youth Councils held at Kaberamaido District Hqtrs. 4 District Youth Councils meetings
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# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

held at Kaberamaido District Hqrs.)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,414</b>	<i>Non Wage Rec't:</i>	4,408	<i>Non Wage Rec't:</i>	3,368
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,414</b>	<b>Total</b>	<b>4,408</b>	<b>Total</b>	<b>3,368</b>

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

No. of assisted aids supplied to disabled and elderly community 0 (-) 12 (-)

Non Standard Outputs:

Amount of salary paid to Chairperson of District Disability Council activities for 12 months at district Hqtrs. 4 Minutes of Executive Committee Meetings for disability council at district Hqtrs in place. 4 Minutes of District Disability Councils' Meeting held at Kaberamaido District Hqtrs. Assorted stationery disbursed to Disability Council, performance of Disability Council members improved. 12 PWDs groups trained on management of IGAs identified for special grants in 12 LLGs.

Amount of funds disbursed for Improved household incomes to 12 identified PWDs groups done

12 PWDs assessed for funding in 12 LLGs

1 monitoring /support supervision visit undertaken, reports of the visit in place at District Hqtrs

12 (PWDs' groups supported with PWDs special grant funds in 12 LLGs.)

12 PWDs groups assessed for eligibility to PWDs special grants in 12 LLGs. 1 Monitoring /support supervision visit undertaken in 12 LLGs.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,228</b>	<i>Non Wage Rec't:</i>	23,745	<i>Non Wage Rec't:</i>	19,777
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,228</b>	<b>Total</b>	<b>23,745</b>	<b>Total</b>	<b>19,777</b>

#### Output: Culture mainstreaming

Non Standard Outputs: 4 Quarterly reports submitted to Ministry of Gender, Labour and Social Development in Kampala.

4 Quarterly reports submitted to Ministry of Gender, Labour and Social Development in Kampala.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,250</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,250
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

*Total*      **1,250**                      *Total*      **0**                      *Total*      **1,250**

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

No. of women councils supported	1 (District Women's Council facilitated to carry out their mandate. 4 Minutes of Executive Committee meetings in place at Kaberamaido District Hqtrs.)	1 (4 Minuted reports of Women Councils meeting on improving women councils activities at district Hqtrs in place. Mobilisation of women for women council activities undertaken in 12 subcounties. 2 Motor cycles maintained and in good working condition at district headquarters. 40 Goats distributed to 4 Womens groups in 4 sub countiues of Bululu, Alwa, Otuboi and Kalaki. 4 Assessment of Womens' groups for support done and report of the assessment at district Hqtrs in place. 1 Women's World day Celebration held. District Women's Council facilitated to carry out their mandate. 4 Minutes of Executive Committee meetings in place at Kaberamaido District Hqtrs.)	1 (Hold 4 Executive Committee meetings. Hold 4 District Women Councils' meetings. Emoluments of Women Council Chairperson paid for 2 quarters.)
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Non Standard Outputs:	4 Minuted reports of Women Councils meeting on improving women councils activities at district Hqtrs in place. Mobilisation of women for women council activities undertaken in 12 subcounties. 2 Motor cycles maintained and in good working condition at district headquarters. 40 Goats distributed to 4 Womens groups in 4 sub countiues of Bululu, Alwa, Otuboi and Kalaki. 4 Assessment of Womens' groups for support done and report of the assessment at district Hqtrs in place. 1 Women's World day Celebration held.	1 Motorcycle maintained at Kaberamaido District Hqtrs. 1 Set of riding gear procured at Kaberamaido District Hqtrs. 1 World Women's Day celebration held at Kaberamaido District Hqtrs. 8 Women's groups for income generating activities.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,414</b>	<i>Non Wage Rec't:</i>	9,874	<i>Non Wage Rec't:</i>	11,368
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>12,414</b>	<i>Total</i>	<b>9,874</b>	<i>Total</i>	<b>11,368</b>

#### 2. Lower Level Services

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

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

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

# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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

#### 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, 48 Youth equipped with basic skills in block making.	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.	
	Wage Rec't: 17,983	Wage Rec't: 23,447	Wage Rec't: 25,737
	Non Wage Rec't: 16,050	Non Wage Rec't: 9,890	Non Wage Rec't: 16,776
	Domestic Dev't 600	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 34,633	Total 33,337	Total 42,513

#### Output: District Planning

No of qualified staff in the Unit	07/06/2012 (Draft annual workplan and Budget estimates 2012/2013 submitted to CAO for Discussion by DEC and laying before the District Council on 07/06/2012.)	45 (Draft annual workplan and Budget estimates 2012/2013 submitted to CAO and Discussed by DEC on 11th, 12th and 19th June, 2012 and laid before the District Council on .. June, 2012.)	3 (3 Technical staff available in the District Planning Unit.)
No of minutes of Council meetings with relevant resolutions	24/04/2012 (30 Copies of draft Rolled District Capacity Building Plan 2012/2013-2016/2017 laid before and approved by the District Council on 24/04/2012 .)	0 (Not Applicable.)	0 (Not Applicable)
No of Minutes of TPC meetings	24/04/2012 (20 Copies of DDP 2012/2013-2016/2017 (17 Draft copies and 3 Approved Copies) layed before and approved by the District Council on 24/04/2012.)	0 (Not Applicable.)	12 (12 Sets of District TPC minutes produced.)

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Non Standard Outputs:	12 Sets of District Technical Planning Committee minutes produced, 12 LLGs and 10 Departments at Kaberamaido District Hqtrs internally assessed for the LGMSD Programme conditions and performance measures, IPFs and Planning Guidelines disseminated to 12 LLGs and 10 HODs at Kaberamaido District Hqtrs, 10 Copies of District Budget Framework Paper 2012/2013 produced. 1 District planning retreat held in Soroti.	22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 7 Copies of approved workplans 2012/2013 produced, 1 Copy of approved workplan (Form B) submitted to MoFPED in Kampala, 12 LLGs' Focal Persons provided financial support in LLGs' Planning. 11 Copies of District LG Budget Framework Paper 2013/2014 submitted to CAO for approval by DEC. IPFs and Planning Guidelines disseminated to 12 LLGs and 11 Dep'tal Heads at Kaberamaido District Hqtrs, 12 LLGs' Focal Persons provided mentored and technical support in LLGs' Annual Planning, 1 Planning Meeting held at Kaberamaido District Hqtrs with 12 LLGs' Focal Planning Persons. Planning retreat for 18 District Officials held in Soroti. 30 Copies of District annual workplan 2013/2014 submitted to CAO for Discussion by DEC and laying before the District Council on 04/06/2013, technical support visits made in all 12 LLGs of Kaberamaido District; 1 visit each.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,347</b>	<i>Non Wage Rec't:</i>	4,622	<i>Non Wage Rec't:</i>	13,601
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,347</b>	<b>Total</b>	<b>4,622</b>	<b>Total</b>	<b>13,601</b>

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

#### Output: Demographic data collection

Non Standard Outputs:	Annual Mid-year population projections disseminated to 12 LLGs and 10 District Departments.	Annual Mid-year population projections disseminated to 12 LLGs and 10 District Departments.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>60</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	100
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>60</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>100</b>

#### Output: Project Formulation

Non Standard Outputs:	2 LGMSD project designs/technical drawings, 6 Copies of LGMSD workplans, 4 Supervision reports, 2 Executive chairs, 4 Cushioned arm chairs, 4 Open data boards, 2 Lockable notice boards, 3 Book shelves and 3 wall fans procured for the District Planning Unit.	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.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>7,269</b>	<i>Domestic Dev't</i>	4,647	<i>Domestic Dev't</i>	8,917
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>7,269</b>	<i>Total</i>	<b>4,647</b>	<i>Total</i>	<b>8,917</b>

#### Output: Management Information Systems

Non Standard Outputs:	Up to-date District LoGICS Database at the District Planning Unit.	Up to-date District LoGICS Database at the District Planning Unit.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>180</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	888
<i>Domestic Dev't</i>	<b>600</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>780</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>888</b>

#### Output: Operational Planning

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

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, 5 Copies of District HIV/AIDS Partnership forum report produced at Kaberaido District HIV/AIDS Focal Office, 4 Quarterly HIV/AIDS activities' progress reports produced at the District HIV/AIDS Focal Office, 1 World AIDS Day (1st Dec., 2011) Celebrations held, 1 World Population Day Celebrations Held, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otuboi, Kakakure, Kalaki, Bululu, Alwa, Aperikira, Kaberamaido, Kobulubulu and Ocheri Sub-counties; and, Kaberamaido Town Council) networked for 12 months with HIV/AIDS service organisations in Kaberamaido District.	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 Ocheri Sub-county, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otuboi, Kakakure, Kalaki, Bululu, Alwa, Aperikira, Kaberamaido, Kobulubulu and Ocheri Sub-counties; and, Kaberamaido Town Council) networked for 12 months with HIV/AIDS service organisations in Kaberamaido District.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,069</b>	<i>Non Wage Rec't:</i>	2,622	<i>Non Wage Rec't:</i>	3,341
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,069</b>	<b>Total</b>	<b>2,622</b>	<b>Total</b>	<b>3,341</b>

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

Non Standard Outputs:	4 LGMSD Physical progress and accountability reports submitted to Ministry of Local Gov't Kampala, 4 LGMSD Monitoring reports produced, 4 Quarterly Form B Performance reports 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 Quarterly Form B Performance reports produced and submitted to Ministry of Finance, Planning and Economic Development in Kampala.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,698</b>	<i>Non Wage Rec't:</i>	2,213	<i>Non Wage Rec't:</i>	9,826
<i>Domestic Dev't</i>	<b>3,634</b>	<i>Domestic Dev't</i>	3,947	<i>Domestic Dev't</i>	3,959
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,333</b>	<b>Total</b>	<b>6,160</b>	<b>Total</b>	<b>13,785</b>

#### 2. Lower Level Services

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

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

# Vote: 514 Kaberamaido District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	194
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,352</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

1 Honda Excel Motor Cycle procured at Kaberamaido District Senior Planner's Office (PRDP Focal Person).

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

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

Non Standard Outputs:

1 Unit of Internet system installed at the District Planning Unit, Kaberamaido District Hqrs, Kaberamaido Town Council.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,780
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,780</b>

### 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 paid montly salaries for twelve months

3 (Three) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for twelve months.

<i>Wage Rec't:</i>	<b>17,018</b>	<i>Wage Rec't:</i>	12,035	<i>Wage Rec't:</i>	24,772
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	579	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,018</b>	<b>Total</b>	<b>12,614</b>	<b>Total</b>	<b>24,772</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports ()

12-04-2012 (12 Copies of 1st, 2nd and 3rd Qtr Internal Audit reports produced and Submitted to relevant organs (4 Copies each) .)

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.)

# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

### 11. Internal Audit

No. of Internal Department Audits	104 (11 (Eleven) Subcounites - (Alwa, Anyara, Apapai, Kalaki, Bululu, Kaberamaido, Kakure, Aperikira, Ocheru, 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). 70 UPE schools (5 In Anyara S/County, 8 in Kalaki Sub county, 8 in Otuboi Sub county, 5 in Alwa Sub county, 7 In Kobulubulu sub county, 8 in Ocheru Sub county, 6 in Bululu Sub county, 6 in Kaberamaido, 5 in Kakure and 6 in Apapai Subcounty, 6 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, Ocheru 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.)	52 (8 District departments (Administration, Natural Resources, Community Based Services, Education, Production and Marketing, Health, Works and Technical Services) and 08 (Eight) Sub-counites (Apapai, Anyara, Alwa, Kaberamaido, Ocheru, Bululu, Kakure, Otuboi and Aperikira) audited, 8 Secondary Schools, 11 Health Units and 1 Hospital had their Accounts audited.)	89 (11 (Eleven) Subcounites - (Alwa, Anyara, Apapai, Kalaki, Bululu, Kaberamaido, Kakure, Aperikira, Ocheru, 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 Ocheru 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, Ocheru 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.)	
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 reports produced and submitted to MoLG in Kampala. 2 Motorcycles maintained at the District Hqtrs, 2 computers maintained.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,838</b>	<i>Non Wage Rec't:</i>	7,560	<i>Non Wage Rec't:</i>	13,310
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,838</b>	<b>Total</b>	<b>7,560</b>	<b>Total</b>	<b>13,310</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	13,391
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,764
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,155</b>



# Vote: 514 Kaberamaido District

## Workplan Outputs

<i>US\$ Thousand</i>	2011/12		2012/13	
	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)	
	<i>Wage Rec't:</i> <b>5,612,813</b>	<i>Wage Rec't:</i> 4,744,146	<i>Wage Rec't:</i> 6,607,208	
	<i>Non Wage Rec't:</i> <b>2,528,449</b>	<i>Non Wage Rec't:</i> 1,774,991	<i>Non Wage Rec't:</i> 3,321,960	
	<i>Domestic Dev't</i> <b>7,341,000</b>	<i>Domestic Dev't</i> 5,059,219	<i>Domestic Dev't</i> 5,967,448	
	<i>Donor Dev't</i> <b>473,595</b>	<i>Donor Dev't</i> 581,011	<i>Donor Dev't</i> 967,106	
	<b>Total</b> <b>15,955,856</b>	<b>Total</b> <b>12,159,368</b>	<b>Total</b> <b>16,863,722</b>	

# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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 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.	<i>Allowances</i> 4,952 <i>Workshops and Seminars</i> 6,194 <i>Hire of Venue (chairs, projector etc)</i> 1,600 <i>Books, Periodicals and Newspapers</i> 432 <i>Computer Supplies and IT Services</i> 1,600 <i>Welfare and Entertainment</i> 2,532 <i>Printing, Stationery, Photocopying and Binding</i> 1,124 <i>Subscriptions</i> 400 <i>Telecommunications</i> 750 <i>General Supply of Goods and Services</i> 5,600 <i>Consultancy Services- Short-term</i> 2,000 <i>Fuel, Lubricants and Oils</i> 7,521 <i>Maintenance - Vehicles</i> 1,200 <i>Maintenance Machinery, Equipment and Furniture</i> 1,000 <i>Maintenance Other</i> 600 <i>Incapacity, death benefits and funeral expenses</i> 1,000 <i>Transfers to Government Institutions</i> 43,441 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 38,504 <i>Domestic Dev't</i> 43,441 <i>Donor Dev't</i> 0 <b>Total</b> <b>81,946</b>
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#### 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.	<i>General Staff Salaries</i> 260,191 <i>Allowances</i> 3,380 <i>Computer Supplies and IT Services</i> 400 <i>Welfare and Entertainment</i> 734 <i>Printing, Stationery, Photocopying and Binding</i> 866 <i>Travel Inland</i> 720 <i>Wage Rec't:</i> 260,191 <i>Non Wage Rec't:</i> 6,100 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>266,291</b>
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#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	<i>Workshops and Seminars</i> 13,164 <i>Staff Training</i> 19,216 <i>Printing, Stationery, Photocopying and Binding</i> 400 <i>Bank Charges and other Bank related costs</i> 600
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# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### Ia. Administration

No. (and type) of capacity building sessions undertaken	10 (Higher and Lower Local Governments mentored, Accounts Assistants and HoDs trained on financial management , CBO's/NGO's trained on Local Government planning, Exchange visits for District councilors carried out, newly recruited staff inducted, Staff both at the district and sub-counties mentored, 150 TNA forms 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).)
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Non Standard Outputs:	1 Personnel Officer trained in PGD HRM at UML.
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	33,379
Donor Dev't	0
<b>Total</b>	<b>33,379</b>

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

%age of LG establish posts filled	0 (Not Applicable.)	Allowances	576
		Fuel, Lubricants and Oils	960

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, Ocheru, Aperkira, Bululu, Kalaki, Kakure, Apapai, Anyara and Otuboi Sub-counties).
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Wage Rec't:	0
Non Wage Rec't:	1,536
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,536</b>

#### Output: Public Information Dissemination

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 Hqtrs. Consultations made with MoLG and Uganda Communications Commission in Kampala.	Allowances	1,168
		Books, Periodicals and Newspapers	700
		Printing, Stationery, Photocopying and Binding	200
		Travel Inland	880
		Fuel, Lubricants and Oils	480

Wage Rec't:	0
Non Wage Rec't:	3,428
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>3,428</b>

# 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

#### 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.	Computer Supplies and IT Services	360
		Printing, Stationery, Photocopying and Binding	200
		Electricity	240
		Water	480
		General Supply of Goods and Services	9,645
		Maintenance Other	1,200
		Wage Rec't:	0
		Non Wage Rec't:	12,125
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>12,125</b>

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

Non Standard Outputs:	Nil	Allowances	144
		Telecommunications	70
		Fuel, Lubricants and Oils	120
		Wage Rec't:	0
		Non Wage Rec't:	334
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>334</b>

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (4 Monitoring visits conducted in 12 LLGs in Alwa SC, Kaberamaido Town Council, Kobulubulu SCI, Ocheri SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC.)	Allowances	9,080
		Printing, Stationery, Photocopying and Binding	1,080
		Telecommunications	240
		Fuel, Lubricants and Oils	13,840
No. of monitoring reports generated	1 (1 Monitoring report produced at Kaberamaido District Hqrs.)		
Non Standard Outputs:	4 Quarterly PRDP reports prepared and submitted to OPM in Kampala.	Wage Rec't:	0
		Non Wage Rec't:	24,240
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>24,240</b>

#### Output: Local Policing

Non Standard Outputs:	Assets, offices and properties of the Local Government at the district head quarters safe guarded for 12 months.	Allowances	3,600
		Fuel, Lubricants and Oils	400
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,000</b>

# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### Ia. Administration

#### 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.	<i>Allowances</i> 120 <i>Welfare and Entertainment</i> 480 <i>Printing, Stationery, Photocopying and Binding</i> 1,300 <i>General Supply of Goods and Services</i> 1,200 <i>Travel Inland</i> 1,160 <i>Fuel, Lubricants and Oils</i> 240 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>4,500</b>
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#### 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.	<i>Allowances</i> 288 <i>Computer Supplies and IT Services</i> 400 <i>Printing, Stationery, Photocopying and Binding</i> 134 <i>Small Office Equipment</i> 200 <i>Telecommunications</i> 240 <i>Fuel, Lubricants and Oils</i> 867 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,129 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>2,129</b>
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### 2. Lower Level Services

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

Non Standard Outputs:	<i>LG Unconditional grants(current)</i> 140,186 <i>LG Conditional grants(capital)</i> 9,053 <i>LG Unconditional grants(capital)</i> 52,237 <i>Wage Rec't:</i> 41,879 <i>Non Wage Rec't:</i> 98,307 <i>Domestic Dev't</i> 61,290 <i>Donor Dev't</i> 0 <b>Total</b> <b>201,476</b>
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### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	0	<i>Non-Residential Buildings</i> 707,345 <i>Furniture and Fixtures</i> 3,000
No. of solar panels purchased and installed	0	
No. of existing administrative buildings rehabilitated	0	

# Vote: 514 Kaberamaido District

## Workplan Details

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

### Ia. 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 (1Office block, 1 Staff house for the SAS and 3 extension staff houses) rehabilitated in each of the 8 Sub-counties (Alwa, Kaberamaido, Kobulubulu, Ocheru, Anyara, Bululu, Kalaki and Otuboi).

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	710,345
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>710,345</b>

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

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

*Furniture and Fixtures* 31,200

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,200
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>31,200</b>

# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	302,070
	<i>Non Wage Rec't:</i>	195,204
	<i>Domestic Dev't</i>	879,656
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,376,929</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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	31-07-2013 (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)	<i>General Staff Salaries</i>	109,663
		<i>Allowances</i>	10,534
		<i>Welfare and Entertainment</i>	720
		<i>Printing, Stationery, Photocopying and Binding</i>	214
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 HQ 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, Ocheri, Anyara, Apapai, Bululu, Kakure, Kalaki, Otuboi). 11 LLGs mentored (Alwa, Aperkira, Kaberamaido, Kobulubulu, Ocheri, Anyara, Apapai, Bululu, Kakure, Kalaki, Otuboi)	<i>Travel Inland</i>	4,777
		<i>Fuel, Lubricants and Oils</i>	4,986
		<i>Fines and Penalties to other govt units</i>	28,131
		<i>Wage Rec't:</i>	109,663
		<i>Non Wage Rec't:</i>	49,362
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>159,025</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	16351250 (11 LLGS of Kaberamaido district, and the District Headquarters shs 16,351,250 to be collected)	<i>Allowances</i>	1,108
		<i>Printing, Stationery, Photocopying and Binding</i>	40
Value of Other Local Revenue Collections	165322750 (Shs. 165,322,750 of local revenue collected in Kaberamaido District local Government)	<i>Fuel, Lubricants and Oils</i>	1,059

# 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

Value of Hotel Tax Collected	0 (-)
Non Standard Outputs:	-

Wage Rec't:	0
Non Wage Rec't:	2,207
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>2,207</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	20-06-2013 (One Draft Annual Budget and workplan 2013/2014 submitted to CAO by 20Th June, 2013 at Kaberamaido District Headquarters.)	Welfare and Entertainment	700
		Printing, Stationery, Photocopying and Binding	2,742
		Bank Charges and other Bank related costs	240
Date of Approval of the Annual Workplan to the Council	15-04-2012 (By 15th of April one draft annual work plan submitted to CAO for on ward submission to various District Council Committees at Kaberamaido District Local Government Hqtrs. 1 Field visit made to 6 Sub-counties by the District Budget Desk. 4 quarterly reports produced by the Budget Desk at Kaberamaido District Hqtrs.)	Telecommunications	200
		Fuel, Lubricants and Oils	528
		Allowances	2,920

Non Standard Outputs:	1 Annual Budget Conference held at Kaberamaido District Headquarters.
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Wage Rec't:	0
Non Wage Rec't:	7,330
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>7,330</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	25 cash books,50 abstracts,25 votes books to be procured and printing of the revenue receipts,one generator fuelled and maintained ,suppliers paid ,three computers maintained,two motor cycles maintained.	Computer Supplies and IT Services	1,950
		Printing, Stationery, Photocopying and Binding	13,400
		Bank Charges and other Bank related costs	385
		Subscriptions	500
		Electricity	1,200
		Fuel, Lubricants and Oils	3,040
		Maintenance Machinery, Equipment and Furniture	1,500
		Incapacity, death benefits and and funeral expenses	1,000

Wage Rec't:	0
Non Wage Rec't:	22,975
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>22,975</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Two copies of Draft Final Accounts submitted to the Office Of the Auditor General Soroto by 30th of september 2012)	Allowances	540
		Printing, Stationery, Photocopying and Binding	50
Non Standard Outputs:		Fuel, Lubricants and Oils	100

Wage Rec't:	0
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# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 2. Finance

Non Wage Rec't:	690
Domestic Dev't	0
Donor Dev't	0
Total	690

#### 2. Lower Level Services

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

Non Standard Outputs:	LG Unconditional grants(current)	89,536
	Transfers to other gov't units(current)	216
	LG Conditional grants(capital)	15,550
	LG Unconditional grants(capital)	950
	Wage Rec't:	18,876
	Non Wage Rec't:	70,660
	Domestic Dev't	16,716
	Donor Dev't	0
	Total	106,252

#### 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.	Transport Equipment	15,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,000
		Donor Dev't	0
		Total	15,000

##### 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.	Machinery and Equipment	3,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,500
		Donor Dev't	0
		Total	3,500

# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	128,539
	<i>Non Wage Rec't:</i>	153,224
	<i>Domestic Dev't</i>	35,216
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>316,979</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	1 Sofa set procured for Clerk to Council's Office. 1 Ceremonial gown procured at Kaberamaido District Hqrs for Clerk to Council. 1 Pair of uniforms procured at Kaberamaido District Hqrs for Sergeant at Arms. 6 District Council meetings of 1 day each held at Kaberamaido District Council Hall located at Kaberamaido district Hqtrs; and 6 sets of District Council minutes produced and approved by the District Council, in Kaberamaido District Council Hall located at Kaberamaido District Hqtrs.	<i>General Staff Salaries</i>	148,874
		<i>Allowances</i>	87,277
		<i>Books, Periodicals and Newspapers</i>	136
		<i>Computer Supplies and IT Services</i>	500
		<i>Welfare and Entertainment</i>	874
		<i>Printing, Stationery, Photocopying and Binding</i>	780
		<i>Small Office Equipment</i>	100
		<i>Telecommunications</i>	120
		<i>General Supply of Goods and Services</i>	2,290
		<i>Fuel, Lubricants and Oils</i>	204
		<i>Wage Rec't:</i>	148,874
		<i>Non Wage Rec't:</i>	92,281
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>241,155</b>

#### Output: LG procurement management services

Non Standard Outputs:	12 Contracts Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hqtrs	<i>General Staff Salaries</i>	12,616
		<i>Allowances</i>	5,232
		<i>Advertising and Public Relations</i>	3,813
		<i>Books, Periodicals and Newspapers</i>	300
		<i>Computer Supplies and IT Services</i>	540
		<i>Welfare and Entertainment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,029
		<i>Telecommunications</i>	60
		<i>General Supply of Goods and Services</i>	450
		<i>Travel Inland</i>	1,100
		<i>Fuel, Lubricants and Oils</i>	502
	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 Hqtrs.		

# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 3. Statutory Bodies

Wage Rec't:	12,616
Non Wage Rec't:	13,827
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>26,443</b>

#### 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, Ocheru, Kalaki, Anyara, Kaberamaido, Kakure, Apapai, Aperikira and Otuboi); 2 File cabinets and procured at Kaberamaido district Headquarters; 3 DSC staff and 1 Chairperson DSC paid salaries for 12 months in Kaberamaido district Headquarters through EFT, Umeme Bills paid at Kaberamaido District Headquarters	<i>General Staff Salaries</i> 4,063 <i>Allowances</i> 10,014 <i>Recruitment Expenses</i> 7,500 <i>Hire of Venue (chairs, projector etc)</i> 80 <i>Books, Periodicals and Newspapers</i> 500 <i>Computer Supplies and IT Services</i> 500 <i>Welfare and Entertainment</i> 800 <i>Printing, Stationery, Photocopying and Binding</i> 2,940 <i>Small Office Equipment</i> 200 <i>Subscriptions</i> 200 <i>DSC Chair's Salaries</i> 23,400 <i>Telecommunications</i> 650 <i>Postage and Courier</i> 80 <i>Electricity</i> 160 <i>General Supply of Goods and Services</i> 1,460 <i>Consultancy Services- Short-term</i> 800 <i>Travel Inland</i> 1,380 <i>Fuel, Lubricants and Oils</i> 780 <i>Maintenance Machinery, Equipment and Furniture</i> 570
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Wage Rec't:	27,463
Non Wage Rec't:	28,614
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>56,077</b>

#### Output: LG Land management services

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 Ocheru, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, Kakure, Otuboi, and Anyara)	<i>Allowances</i> 7,503 <i>Computer Supplies and IT Services</i> 1,144 <i>Welfare and Entertainment</i> 180 <i>Printing, Stationery, Photocopying and Binding</i> 703
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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>

### 3. Statutory Bodies

No. of Land board meetings 0

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.

Wage Rec't: 0

Non Wage Rec't: 9,530

Domestic Dev't 0

Donor Dev't 0

**Total 9,530**

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	90 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)	Allowances	6,817
No. of LG PAC reports discussed by Council	0	Computer Supplies and IT Services	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.	Welfare and Entertainment	377
		Printing, Stationery, Photocopying and Binding	1,176
		Telecommunications	200
		Fuel, Lubricants and Oils	360
		Wage Rec't:	0
		Non Wage Rec't:	9,530
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>9,530</b>

#### Output: LG Political and executive oversight

Allowances	8,400
Welfare and Entertainment	364
Printing, Stationery, Photocopying and Binding	400
Telecommunications	400
Fuel, Lubricants and Oils	8,575
Maintenance - Vehicles	1,828

# Vote: 514 Kaberamaido District

## Workplan Details

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

### 3. Statutory Bodies

Non Standard Outputs:

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

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>Non Wage Rec't:</i>	19,967
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>19,967</b>

#### Output: Standing Committees Services

<i>Allowances</i>	36,600
<i>Welfare and Entertainment</i>	1,000
<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Bank Charges and other Bank related costs</i>	100
<i>Telecommunications</i>	1,000
<i>Travel Inland</i>	900
<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>

### 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>	41,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,600</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	91,685
	<i>LG Unconditional grants(capital)</i>	201
	<i>Wage Rec't:</i>	4,680
	<i>Non Wage Rec't:</i>	87,005
	<i>Domestic Dev't</i>	201
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>91,886</b>

#### 3. Capital Purchases

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

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

##### 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.	<i>Machinery and Equipment</i>	4,000
		<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
		<b>Total</b>	<b>4,000</b>

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

No. and type of surveying equipment purchased	1 (Hand held GPS machine purchased at Kaberamaido District Lands Office, Kaberamaido District Hqrs -	<i>Machinery and Equipment</i>	5,967
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# Vote: 514 Kaberamaido District

## Workplan Details

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

### 3. Statutory Bodies

Kaberamaido Town Council.)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	5,967
Domestic Dev't	0
Donor Dev't	0
Total	5,967

# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	193,633
	<i>Non Wage Rec't:</i>	308,322
	<i>Domestic Dev't</i>	104,201
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>606,156</b>

## 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: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (1 DNCs salaries paid for 12 months,)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	29,520
Non Standard Outputs:	–	<i>Social Security Contributions (NSSF)</i>	2,952
		<i>Gratuity Payments</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	38,472
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>38,472</b>

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

Non Standard Outputs:	4 District Multi Stakeholders Innovation Platforms(MSIP) formed, 4 Qtlly 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 Qtlly 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 marke information provided.	<i>Allowances</i>	27,827
		<i>Rent (Produced Assets) to other govt. Units</i>	146
		<i>General Supply of Goods and Services</i>	4,142
		<i>Insurances</i>	4,100
		<i>Fuel, Lubricants and Oils</i>	19,554
		<i>Maintenance - Vehicles</i>	3,284
		<i>Maintenance Other</i>	400
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,090
		<i>Bank Charges and other Bank related costs</i>	530
		<i>Telecommunications</i>	3,344
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0



# Vote: 514 Kaberamaido District

## Workplan Details

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

### 4. Production and Marketing

<i>Domestic Dev't</i>	65,417
<i>Donor Dev't</i>	0
<b>Total</b>	<b>65,417</b>

#### 2. Lower Level Services

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

No. of farmers accessing advisory services	30000 (Farmers trained on recommended agricultural practices in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ocheru, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	<i>Transfers to other gov't units(current)</i>	884,782
No. of functional Sub County Farmer Forums	12 ( U Shs.884,784,000 transferred to 12 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ocheru, 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.)		
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.)		
No. of farmers receiving Agriculture inputs	1344 (3,036 Farmers facilitated with agricultural inputs in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ocheru, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)		

# 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

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>	884,782
<i>Donor Dev't</i>	0
<b>Total</b>	<b>884,782</b>

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

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	15,665
	<i>LG Conditional grants(capital)</i>	17,293
	<i>LG Unconditional grants(capital)</i>	32,247
	<i>Wage Rec't:</i>	4,623
	<i>Non Wage Rec't:</i>	12,042
	<i>Domestic Dev't</i>	48,540
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>65,205</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	25 Staff paid salaries for 12 months (23 under UG, 2 CG), 4 Quarterly progress reports submitted to MAAIF- Entebbe, Joint monitoring and supervision of field projects done in all the 12 LLGs , Quarterly planning and review meeting held, Vehicle maintenance and minor repairs done, Bank transactions facilitated and bank charges paid for 12 months.	<i>General Staff Salaries</i>	174,469
		<i>Allowances</i>	4,060
		<i>Bank Charges and other Bank related costs</i>	240
		<i>General Supply of Goods and Services</i>	200
		<i>Travel Inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	4,209
		<i>Maintenance - Vehicles</i>	5,152
		<i>Wage Rec't:</i>	174,469
		<i>Non Wage Rec't:</i>	15,061
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>189,530</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	<i>Allowances</i>	3,494
		<i>General Supply of Goods and Services</i>	34,386
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).	<i>Fuel, Lubricants and Oils</i>	6,632

# 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>	14,010
<i>Domestic Dev't</i>	30,502
<i>Donor Dev't</i>	0
<b>Total</b>	<b>44,512</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	17303 (17,303 animals slaughtered.)	<i>Allowances</i>	9,004
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	765
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).)	<i>General Supply of Goods and Services</i>	788
		<i>Travel Inland</i>	374
No. of livestock vaccinated	0 (Nil)	<i>Fuel, Lubricants and Oils</i>	3,600
		<i>Maintenance - Civil</i>	27,162

Non Standard Outputs: Renovation and charging of 1 cattle dip in Akanya in Anyara, 1 cattle dip in Opilitok in Otuboi LLG LLG and charging of 1 dip Akanya cattle dip in Oriamo parish in Alwa LLG rehabilitated, Livestock diseases monitored and controlled in all LLGs: Kaberamaido Town Council, 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>Non Wage Rec't:</i>	14,283
<i>Domestic Dev't</i>	27,410
<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,693</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (1 Demonstration fish pond constructed and maintained in Ararak A Cell - Kaberamaido Town Council.)	<i>Allowances</i>	1,811
		<i>General Supply of Goods and Services</i>	7,942
Quantity of fish harvested	0 (-)	<i>Travel Inland</i>	400
No. of fish ponds stocked	1 (1 Fish pond stocked in Ararak A Cell - Kaberamaido Town Council.)	<i>Fuel, Lubricants and Oils</i>	2,704

# 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

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,Bulu u,Kalaki,Otuboi,Anyara and ,Alwa sul 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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,925
<i>Domestic Dev't</i>	7,932
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>12,857</b>

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

No. of tsetse traps deployed and maintained	750 (750 Insecticide impregnated traps deployed and maintained in Bululu, Anyara, Ochero S/Cties.)	<i>Allowances</i>	1,426
		<i>Printing, Stationery, Photocopying and Binding</i>	268
		<i>Small Office Equipment</i>	192
		<i>General Supply of Goods and Services</i>	14,002
		<i>Travel Inland</i>	1,160
		<i>Fuel, Lubricants and Oils</i>	1,273
		<i>Maintenance Other</i>	800

# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

Non Standard Outputs: 343 tsetse trapping nets procured at the district for deployment in tsetse infested villages, 45 improved beehives(K.T.B type) procured at the district for identified farmers in Apapai , Kakure and Aperkira sub counties, 4 quarterly reports produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi , Apapai and Anyara , Kakure, Kalaki, Bululu, Kabramaido and Aperkira sub counties, 4 Consultative journeys made to MAAIF-Entebbe, 900 farmers sensitized on tsetse and trypanosomiasis control in Otuboi S/cty, 4 quarterly reports produced on apiculture production data collection from 12 LLGs(Alwa, Kaberamaido, and aperkira s(cties)

Wage Rec't: 0  
Non Wage Rec't: 5,119  
Domestic Dev't 14,002  
Donor Dev't 0  
**Total 19,121**

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned for for FY 2012/13)	Allowances	744
		Printing, Stationery, Photocopying and Binding	72
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)	General Supply of Goods and Services	400
		Fuel, Lubricants and Oils	480

Non Standard Outputs: Not planned for for FY 2012/13

Wage Rec't: 0  
Non Wage Rec't: 1,696  
Domestic Dev't 0  
Donor Dev't 0  
**Total 1,696**

##### 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.)	Allowances	1,980
		Printing, Stationery, Photocopying and Binding	222
No. of cooperatives assisted in registration	3 (3 cooperative groups assisted in registration in the 3 new Sub Counties of Aperkira, Apapai and Kakure.)	Fuel, Lubricants and Oils	1,645
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.)		

# Vote: 514 Kaberamaido District

## Workplan Details

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

### 4. Production and Marketing

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.

Wage Rec't:	0
Non Wage Rec't:	3,847
Domestic Dev't	0
Donor Dev't	0
Total	3,847

# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:	179,092	
	Non Wage Rec't:	70,983	
	Domestic Dev't	1,117,056	
	Donor Dev't	0	
	Total	1,367,130	

## Workplan Details

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

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services			
	General Staff Salaries	1,104,178	
	Contract Staff Salaries (Incl. Casuals, Temporary)	65,851	
	Allowances	60,152	
	Incapacity, death benefits and funeral expenses	848	
	Workshops and Seminars	8,986	
	Hire of Venue (chairs, projector etc)	1,750	
	Books, Periodicals and Newspapers	480	
	Computer Supplies and IT Services	528	
	Welfare and Entertainment	13,650	
	Printing, Stationery, Photocopying and Binding	19,784	
	Bank Charges and other Bank related costs	1,240	
	Telecommunications	4,736	
	Information and Communications Technology	13,787	
	Other Utilities- (fuel, gas, firewood, charcoal)	200	
	General Supply of Goods and Services	14,282	
	Travel Inland	17,458	
	Fuel, Lubricants and Oils	46,254	
	Maintenance - Vehicles	37,801	
	Maintenance Other	400	
	Donations	2,560	

# Vote: 514 Kaberamaido District

## Workplan Details

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

### 5. Health

Non Standard Outputs: SHS1,104,178,104/= paid out to 174 Health and support staff for 12 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ocheri, 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), Ocheri 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

<i>Wage Rec't:</i>	1,104,178
<i>Non Wage Rec't:</i>	75,829
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	234,919
<b><i>Total</i></b>	<b>1,414,926</b>

#### Output: Medical Supplies for Health Facilities

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, Ocheri HC III's, Murem, Kaburepoli, Ocelakur, Abirabira)	<i>Allowances</i>	1,762
		<i>Medical and Agricultural supplies</i>	20,581
		<i>General Supply of Goods and Services</i>	640
		<i>Travel Inland</i>	420



# 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 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))	Fuel, Lubricants and Oils 1,040
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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))
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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, Kalak, 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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Wage Rec't:	0
Non Wage Rec't:	2,910
Domestic Dev't	0
Donor Dev't	21,533
<b>Total</b>	<b>24,443</b>

#### 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.	Allowances 3,845 Workshops and Seminars 33,540 Information and Communications Technology 18,810 Fuel, Lubricants and Oils 13,415
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Wage Rec't:	0
Non Wage Rec't:	69,610
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>69,610</b>

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO hospital facility	13500 (Out patients to be attended to at Lwala NGO Hospital, Otuboi S/C.)	Transfers to other gov't units(current) 208,477
Number of inpatients that visited the NGO hospital facility	4560 (Patients to be attended to at Lwala NGO hospital, Otuboi SC.)	

# Vote: 514 Kaberamaido District

## Workplan Details

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

### 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.)
Non Standard Outputs:	Shs 153,242,000/= 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>	153,027
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	55,450
<b>Total</b>	<b>208,477</b>

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

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))	<i>Transfers to other gov't units(current)</i>	59,916
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (1 NGO health unit (kaberamaido catholic mission Gwetom HC III))		
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))		
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (1 NGO health units (kaberamaido catholic mission Gwetom HC III))		
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)		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	59,916
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>59,916</b>

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

%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)	<i>Transfers to other gov't units(current)</i>	268,771
No. of children immunized with Pentavalent vaccine	0 (-)		
%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)		
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.)		

# 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

Number of inpatients that visited the Govt. health facilities.	11600 (Inpatients to visit 10 Gov't health facilities a cross the district)
Number of outpatients that visited the Govt. health facilities.	217500 (Patients to visit 14 Gov't health facilities a cross the whole district)
No. of trained health related training sessions held.	200 (Continuous Health Medical Education (CMEs) conducted in 14 HUs of Kaberamaido District.)
Number of trained health workers in health centers	120 (Trained health workers in health centres of Kaberamaido District.)
Non Standard Outputs:	Shs 96,159,200/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocheri, 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 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:	96,159
Domestic Dev't	0
Donor Dev't	172,612
<b>Total</b>	<b>268,771</b>

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

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))	Transfers to other gov't units(current)	62,100
No. of villages which have been declared Open Defecation Free(ODF)	28 (all villages in all parishes of the 3 Sub counties (Kaberamaido-22 villages, Otuboi-22 villages, Alwa-21 villages))		

# Vote: 514 Kaberamaido District

## Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	62,100
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>62,100</b>

#### 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)) *Transfers to other gov't units(current)*

30,939

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)

Wage Rec't:	0
Non Wage Rec't:	30,939
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>30,939</b>

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

Non Standard Outputs: *LG Unconditional grants(current)*

23,221

*LG Conditional grants(capital)*

5,514

Wage Rec't:	0
Non Wage Rec't:	23,221
Domestic Dev't	5,514
Donor Dev't	0
<b>Total</b>	<b>28,734</b>

### 3. Capital Purchases

#### 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, Ocheru, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur Kakure, Apapai HCIIIs) *Furniture and Fixtures*

20,286

*Monitoring, Supervision and Appraisal of Capital Works*

50

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	20,336
Donor Dev't	0
<b>Total</b>	<b>20,336</b>

#### Output: Other Capital

*Machinery and Equipment*

3,200

# 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

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,	Feasibility Studies for capital works	23,000
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	26,200
Donor Dev't	0
<b>Total</b>	<b>26,200</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (1 New staff house of 2 units with 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,)	Residential Buildings	129,417
		Monitoring, Supervision and Appraisal of Capital Works	750

No of staff houses rehabilitated	0 (Not applicable)
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Non Standard Outputs:	Shs 1,109,790/= FY 2006/2007 retensior paid to OKH constructors for phase construction of staff House at Kobulubulu HC III, Kobulubulu s/c
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	130,167
Donor Dev't	0
<b>Total</b>	<b>130,167</b>

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

No of staff houses rehabilitated	0 (Not applicable)	Residential Buildings	31,000
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No of staff houses constructed	1 (1 Staff houses completed Otuboi HC III, Otuboi SC)
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Non Standard Outputs:	Not Applicable
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	31,000
Donor Dev't	0
<b>Total</b>	<b>31,000</b>

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

No of OPD and other wards constructed	4 (1-New laboratory block at Kobulubulu HC III, Kobulubulu s/c, 1-New Laboratory block at Anyara HC III, Anyara s/c 1-New pediatric ward at Otuboi HC III, Otuboi s/c, 1-New pediatric ward at -Ochero HC III, Ochero s/c)	Non-Residential Buildings	237,617
		Monitoring, Supervision and Appraisal of Capital Works	6,199

No of OPD and other wards rehabilitated	0 (None)
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Non Standard Outputs:	None
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	243,816
Donor Dev't	0

# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 5. Health

		Total	243,816
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)	Machinery and Equipment	40,466
Non Standard Outputs:	Not applicable		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	40,466
		Donor Dev't	0
		Total	40,466

# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	1,104,178	
	Non Wage Rec't:	573,710	
	Domestic Dev't	497,499	
	Donor Dev't	484,514	
	Total	2,659,901	

## 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	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)).)	Primary Teachers' Salaries	3,391,532
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)).)		
Non Standard Outputs:	-		
		Wage Rec't:	3,391,532
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,391,532

##### 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 - Ochero SC.)	Workshops and Seminars	14,284
Non Standard Outputs:	-		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	14,284
		Donor Dev't	0
		Total	14,284

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	64077 (Pupils enrolled in all the 92 primary schools in all the sub counties	Transfers to other gov't units(current)	413,196
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# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

	in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocheri S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11))		
No. of pupils sitting PLE	3200 (Pupils sitting PLE.)		
No. of student drop-outs	30 (Pupils projected to drop out from schools.)		
No. of Students passing in grade one	122 (Pupils passing in grade one.)		
Non Standard Outputs:	-		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	413,196
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>413,196</b>

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

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	1,639
	<i>LG Conditional grants(capital)</i>	71,265
	<i>LG Unconditional grants(capital)</i>	23,040
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,639
	<i>Domestic Dev't</i>	94,306
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>95,945</b>

### 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.	<i>Furniture and Fixtures</i>	35,942
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,942
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>35,942</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (-)	<i>Non-Residential Buildings</i>	143,659
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	3,000



# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

No. of classrooms constructed in UPE

15 (2 Classrooms constructed in Kakure P/S in Kakure S/C under SFG, 2 Classrooms completed in Gome P/S in Bululu S/C under SFG, 7 classrooms completed in Apele P/S in Alwa S/C under SFG, 2 classrooms completed in Katinge P/S in Kobulubulu S/C under SFG, 2 classrooms completed in Kaburuburu P/S in Otuboi S/C under SFG)

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.

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 146,659

Donor Dev't 0

**Total 146,659**

#### 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).)

Non-Residential Buildings

367,148

No. of classrooms constructed in UPE

16 (4 Classrooms constructed in Omarai P/S in Alwa S/C under PRDP. 3 Classrooms constructed in Murem P.S in Kobulubulu S/C under PRDP. 4 Classrooms completed in Ocelakur P/S, Bululu S/C. 2 Classrooms completed in Kakado P/S, Kobulubulu S/C. 3 Classrooms completed in Acamidako P/S, Ocheri S/C.)

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.

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 367,148

Donor Dev't 0

**Total 367,148**

#### 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

Non-Residential Buildings

21,731

Monitoring, Supervision and Appraisal of Capital Works

1,800

# 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 latrine stances rehabilitated	drainable latrine stances completed in Ipenet P/S in Bululu S/C, 5 lined drainable latrine stances completed in Abalang P/S in Alwa S/C.) 0 (-)
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).

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,531
<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,531</b>

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

No. of latrine stances rehabilitated	0 (-)	<i>Non-Residential Buildings</i>	16,400
No. of latrine stances constructed	5 (5 Stance drainable VIP latrines constructed in Murem P/S in Kobulubulu S/C.)		
Non Standard Outputs:	-		

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

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

No. of primary schools receiving furniture	126 (Primary Schools supplied with 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).)	<i>Furniture and Fixtures</i>	18,180
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.		

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

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>6. Education</b>			
No. of students sitting O level	1144 (Students registered to sit UCE 2011 in the secondary schools (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero, Anyara S.S))	Secondary Teachers' Salaries	754,373
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))		
No. of students passing O level	1144 (Students registered pass UCE 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))		
Non Standard Outputs:	N/A		
		Wage Rec't:	754,373
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>754,373</b>

### 2. Lower Level Services

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

No. of students enrolled in USE	0	Transfers to other gov't units(current)	646,665
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)		
		Wage Rec't:	0
		Non Wage Rec't:	646,665
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>646,665</b>

### Function: Skills Development

#### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	19 (19 instructors in Kaberamaido Technical Institute paid monthly salaries for 12 months)	District Tertiary Institutions	238,464
No. of students in tertiary education	300 (300 students enrolled in Kaberamaido Technical Institute)	Tertiary Teachers' Salaries	228,392
Non Standard Outputs:	-		
		Wage Rec't:	228,392
		Non Wage Rec't:	238,464
		Domestic Dev't	0
		Donor Dev't	0

# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

**Total 466,856**

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	8 Staff at Kaberamaido District Education Office paid salaries for 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, Ochoero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.	General Staff Salaries	46,572
		Allowances	1,648
		Incapacity, death benefits and funeral expenses	600
		Advertising and Public Relations	160
		Workshops and Seminars	1,000
		Computer Supplies and IT Services	560
		Welfare and Entertainment	600
		Printing, Stationery, Photocopying and Binding	191
		Bank Charges and other Bank related costs	323
		Telecommunications	70
		Water	90
		Travel Inland	1,000
		Fuel, Lubricants and Oils	1,480
		Maintenance - Vehicles	2,645
		Maintenance Other	400
		Wage Rec't:	46,572
		Non Wage Rec't:	10,768
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>57,340</b>

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

No. of secondary schools inspected in quarter	13 (13 Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St, Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ochoero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College -Otuboi).)	Allowances	13,730
		Advertising and Public Relations	80
		Computer Supplies and IT Services	218
		Welfare and Entertainment	450
		Printing, Stationery, Photocopying and Binding	1,181
		Travel Inland	740
		Fuel, Lubricants and Oils	5,218
		Maintenance - Vehicles	1,529
No. of primary schools inspected in quarter	100 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ochoero S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalak S/C (9), Kakure S/C (5), Bululu S/C (11)).)		
No. of inspection reports provided to Council	4 (inspection reports provided to council at the district Headquarters)		
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)		

# 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: 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

Wage Rec't: 0  
 Non Wage Rec't: 23,146  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 23,146**

#### Output: Sports Development services

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

Medical Expenses(To Employees) 50  
 Welfare and Entertainment 600  
 Printing, Stationery, Photocopying and Binding 100  
 Travel Inland 800  
 Fuel, Lubricants and Oils 50  
 Wage Rec't: 0  
 Non Wage Rec't: 1,600  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 1,600**

### 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.

Non-Residential Buildings 31,680  
 Wage Rec't: 0  
 Non Wage Rec't: 0  
 Domestic Dev't 31,680  
 Donor Dev't 0  
**Total 31,680**

#### 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.

Machinery and Equipment 4,000  
 Wage Rec't: 0  
 Non Wage Rec't: 0  
 Domestic Dev't 4,000  
 Donor Dev't 0  
**Total 4,000**

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

Furniture and Fixtures 5,000

# Vote: 514 Kaberamaido District

## Workplan Details

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

### 6. Education

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.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	5,000
Donor Dev't	0
Total	5,000

#### 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.)	Allowances	120
No. of children accessing SNE facilities	0	Fuel, Lubricants and Oils	176
Non Standard Outputs:	-		

Wage Rec't:	0
Non Wage Rec't:	296
Domestic Dev't	0
Donor Dev't	0
Total	296

# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	4,420,870
	<i>Non Wage Rec't:</i>	1,335,774
	<i>Domestic Dev't</i>	757,130
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,513,774</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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, 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).	<i>General Staff Salaries</i>	13,272
		<i>Allowances</i>	29,998
		<i>Computer Supplies and IT Services</i>	1,400
		<i>Special Meals and Drinks</i>	504
		<i>Printing, Stationery, Photocopying and Binding</i>	4,017
		<i>Bank Charges and other Bank related costs</i>	420
		<i>Telecommunications</i>	600
		<i>Fuel, Lubricants and Oils</i>	39,938
		<i>Maintenance - Vehicles</i>	8,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	3,486
		<i>Maintenance Other</i>	400

<i>Wage Rec't:</i>	13,272
<i>Non Wage Rec't:</i>	53,640
<i>Domestic Dev't</i>	35,123
<i>Donor Dev't</i>	0
<b>Total</b>	<b>102,035</b>

# Vote: 514 Kaberamaido District

## Workplan Details

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

#### 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), Ochoero SC (29.7), Kobulubulu SC (21.03), Alwa SC (26.0), Bululu SC (22.18), Kalaki SC (31.73), Kakure SC (15.9), Otuboi SC (21.0), Apapai SC (4.0), Aperikira SC (6.0) and Anyara SC (17.23).	Maintenance - Civil	100,000
		Wage Rec't:	0
		Non Wage Rec't:	100,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>100,000</b>

#### 2. Lower Level Services

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

No. of bridges maintained	0 (Not Applicable)	LG Conditional grants(current)	189,415
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 Ochoero S/c)		
Length in Km of District roads routinely maintained	0 (Not Applicable)		
Non Standard Outputs:	-		
		Wage Rec't:	0
		Non Wage Rec't:	189,415
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>189,415</b>

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

Non Standard Outputs:	LG Unconditional grants(current)	27,459
	Transfers to other gov't units(current)	118,360
	LG Conditional grants(capital)	57,426
	LG Unconditional grants(capital)	2,288
	Wage Rec't:	19,676
	Non Wage Rec't:	126,143
	Domestic Dev't	59,714
	Donor Dev't	0
	<b>Total</b>	<b>205,533</b>

#### 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)	Other Structures	570,000
Length in Km. of rural roads constructed	0 (Nil)		
Non Standard Outputs:	Nil		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	570,000



# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 7a. Roads and Engineering

		Donor Dev't	0
		<b>Total</b>	<b>570,000</b>
<b>Output: PRDP-Rural roads construction and rehabilitation</b>			
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.)	Roads and Bridges	251,699
Length in Km. of rural roads constructed	0 (Nil)		
Non Standard Outputs:	Supervision of PRDP projects in the sector		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	251,699
		Donor Dev't	0
		<b>Total</b>	<b>251,699</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	1 Engineering Assistant I/C Housing paid salaries for 12 months, 20 Projects supervised. 1 Yamaha AG Motorcycle procured and maintained for the Engineering Ass. I/C Housing.	General Staff Salaries	5,698
		Allowances	2,000
		Fuel, Lubricants and Oils	1,100
		Maintenance Other	500
		Computer Supplies and IT Services	500
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	129
		Wage Rec't:	5,698
		Non Wage Rec't:	5,229
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,927</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	Engineering Assistant incharge mechanical paid salaries for 12 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 9 departments and 11 Sub-counties for 12 months	General Staff Salaries	5,698
		Allowances	2,000
		Computer Supplies and IT Services	300
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	229
		Bank Charges and other Bank related costs	300
		Fuel, Lubricants and Oils	1,500
		Maintenance Other	400
		Wage Rec't:	5,698
		Non Wage Rec't:	5,229
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,927</b>

#### Output: Electrical Installations/Repairs

	Electricity	2,000
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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>

### 7a. Roads and Engineering

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

<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
<i>Total</i>	<b>2,000</b>

# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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:	2 Technical staff (DWO and CWO) and a Driver at Kaberamaido District Hqtrs paid salaries for 12 months.	General Staff Salaries	14,241
		Contract Staff Salaries (Incl. Casuals, Temporary)	5,065
		Allowances	264
		Books, Periodicals and Newspapers	144
		Computer Supplies and IT Services	600
		Printing, Stationery, Photocopying and Binding	400
		Bad Debts	230
		Bank Charges and other Bank related costs	9
		Water	200
		General Supply of Goods and Services	793
		Fuel, Lubricants and Oils	748
		Maintenance - Vehicles	800
		Maintenance Machinery, Equipment and Furniture	40
		Maintenance Other	320
		Wage Rec't:	14,241
		Non Wage Rec't:	0
		Domestic Dev't	9,613
		Donor Dev't	0
		<b>Total</b>	<b>23,854</b>

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

No. of water facility user committees trained	1 (Water User Committee trained in Apapai Sub-county.)	Fuel, Lubricants and Oils	188
Non Standard Outputs:	1 Water User Committee formed in Apapai Sub-county.	Allowances	88
		Special Meals and Drinks	20
		Printing, Stationery, Photocopying and Binding	20
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	316
		Donor Dev't	0
		<b>Total</b>	<b>316</b>

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Hold quarterly coordination meeting with the water and sanitation sector players in the district)	Allowances	6,728
No. of sources tested for water quality	97 (Periodic testing of the quality of water from water points)	Special Meals and Drinks	516
No. of water points tested for quality	97 (Periodic testing of the quality of water from water points)	Printing, Stationery, Photocopying and Binding	1,032
No. of supervision visits during and after construction	19 (Construction of 14 deep boreholes and 5 shallow wells)	Bank Charges and other Bank related costs	42
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Finance is expected to carry out this activity.)	General Supply of Goods and Services	520
		Fuel, Lubricants and Oils	10,300

# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	508
Domestic Dev't	18,630
Donor Dev't	0
<b>Total</b>	<b>19,138</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for lack of this technology in the district)	General Supply of Goods and Services	300
No. of public sanitation sites rehabilitated	0 (Not planned)	Fuel, Lubricants and Oils	260
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Activity not planned except for quarterly meetings)	Maintenance Machinery, Equipment and Furniture	1,300
% of rural water point sources functional (Shallow Wells )	75 (Improve the functionality shallow wells)		
No. of water points rehabilitated	1 (Rehabilitation of one hand pump)		
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		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,860
Donor Dev't	0
<b>Total</b>	<b>1,860</b>

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (Training of private sector stakeholders trained on preventive maintenance, hygiene and sanitation.)	Allowances	10,594
		Hire of Venue (chairs, projector etc)	26
		Special Meals and Drinks	2,587
		Printing, Stationery, Photocopying and Binding	1,908
No. Of Water User Committee members trained	19 (Training of water user committees)	Bad Debts	29
		General Supply of Goods and Services	50
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;)	Fuel, Lubricants and Oils	3,776
No. of water user committees formed.	19 (Formation of water user committees)		
No. of water and Sanitation promotional events undertaken	19 (Promotion of community based maintenance system, and good hygiene and sanitation)		
Non Standard Outputs:	N/A		

# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

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

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A	Allowances	5,748
		Advertising and Public Relations	890
		Special Meals and Drinks	2,013
		Printing, Stationery, Photocopying and Binding	672
		Bank Charges and other Bank related costs	16
		General Supply of Goods and Services	4,780
		Fuel, Lubricants and Oils	6,880
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	21,000
		Donor Dev't	0
		<b>Total</b>	<b>21,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	LG Unconditional grants(current)	10,240
	LG Conditional grants(capital)	4,804
	Wage Rec't:	0
	Non Wage Rec't:	3,090
	Domestic Dev't	11,954
	Donor Dev't	0
	<b>Total</b>	<b>15,043</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Repairing water block	Non-Residential Buildings	3,228
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,228
		Donor Dev't	0
		<b>Total</b>	<b>3,228</b>

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

No. of public latrines in RGCs and public places	1 (Construction of 1 VIP latrine at Bululu Trading Centre)	Residential Buildings	13,500
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	13,500
		Donor Dev't	0
		<b>Total</b>	<b>13,500</b>

#### Output: Shallow well construction

No. of shallow wells	5 (Construction of 5 hand dug shallow wells at Kakure (#1); Anyara (#2),	Engineering and Design Studies and Plans for	30,000
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# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7b. Water			
constructed (hand dug, hand augured, motorised pump)	Kalaki (#2))	Capital Works	
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,000
		Donor Dev't	0
		Total	30,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	14 (Deep boreholes drilled and installed in the Sub-counties of: Ochoero (#2); Kakure (#3); Otuboi (#2); Anyara (#3); Apapai (#1), Kobulubulu (#1). Alwa (#2))	Other Structures	230,204
		Feasibility Studies for capital works	25,200
No. of deep boreholes rehabilitated	0 (Not planned)		
Non Standard Outputs:	-		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	255,404
		Donor Dev't	0
		Total	255,404
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	1 (Deep borehole drilled and installed in Apapai Sub County)	Other Structures	19,782
		Feasibility Studies for capital works	1,800
No. of deep boreholes rehabilitated	1 (Deep borehole rehabilitation in Alwa Sub-County)		
Non Standard Outputs:	-		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	21,582
		Donor Dev't	0
		Total	21,582

# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	58,584
	<i>Non Wage Rec't:</i>	485,255
	<i>Domestic Dev't</i>	1,322,593
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,866,431</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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## 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.	General Staff Salaries	49,214
		Allowances	960
		Computer Supplies and IT Services	4,000
		Printing, Stationery, Photocopying and Binding	220
		Travel Inland	280
		Fuel, Lubricants and Oils	540
		<i>Wage Rec't:</i>	49,214
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>55,214</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	5000 (5,000 seedlings raised, 2 Hectares with 3,222 tree seedlings to be planted in to be planted in Amanamana forest reserve (Kaberamaido Sub-county), 2 Hectares to be Maintained and gap filled in Amanamana forest reserve (Kaberamaido Sub-county))	Allowances	550
		Printing, Stationery, Photocopying and Binding	40
		Water	270
		Other Utilities- (fuel, gas, firewood, charcoal)	400
		General Supply of Goods and Services	1,546
		Travel Inland	270
Number of people (Men and Women) participating in tree planting days	0		
Non Standard Outputs:	1 Nursery bed established and managed at Kaberamaido District Hqtrs in Kaberamaido Town Council. 3,778 tree seedlings distributed to institutions and farmers.	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,076
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,076</b>

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

No. of community members trained (Men and Women) in forestry management	0 (-)	Allowances	1,140
		Welfare and Entertainment	150
		Printing, Stationery, Photocopying and Binding	54
		Fuel, Lubricants and Oils	80

# Vote: 514 Kaberamaido District

## Workplan Details

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

### 8. Natural Resources

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).)

Non Standard Outputs:      60% of trainees to adopt the technologies

Wage Rec't: 0  
Non Wage Rec't: 1,424  
Domestic Dev't 0  
Donor Dev't 0  
**Total 1,424**

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken      24 (24 patrols carried out in the 11 subcounties of Ochoero 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))

Allowances 432  
Workshops and Seminars 2,114  
Printing, Stationery, Photocopying and Binding 107  
General Supply of Goods and Services 365  
Fuel, Lubricants and Oils 488

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, Ochoero Anyara, Bululu, Otuboi and Kalaki.

Wage Rec't: 0  
Non Wage Rec't: 3,506  
Domestic Dev't 0  
Donor Dev't 0  
**Total 3,506**

#### 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 Ochoero (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))

Allowances 1,500  
Welfare and Entertainment 500  
Printing, Stationery, Photocopying and Binding 300  
Travel Inland 200  
Fuel, Lubricants and Oils 500

Non Standard Outputs:      -Management of 1 lake shore carried out  
Sensitisation workshops held Quarterly reports submitted

Wage Rec't: 0  
Non Wage Rec't: 3,000  
Domestic Dev't 0  
Donor Dev't 0  
**Total 3,000**

#### Output: River Bank and Wetland Restoration



# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	(???)	Allowances	500
No. of Wetland Action Plans and regulations developed	4 (Ordinances on wetland management developed in the lakeshore sub counties of Ocheri (1), Bululu (1) and Kobulubulu (1) and Aperkira (1).)	Welfare and Entertainment	300
		Printing, Stationery, Photocopying and Binding	200
		Travel Inland	200
		Fuel, Lubricants and Oils	800
Non Standard Outputs:	Improved tree species planted Encroachers evicted Streams restored Areas in need of intervention identified Onspot checks Carried out Site visits conducted		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (150 Trainers trained in ENR monitoring in the Sub-counties of Bululu (50), Kakure (50), and Kaberamaido (50).)	Allowances	1,000
		Workshops and Seminars	4,888
		Computer Supplies and IT Services	500
Non Standard Outputs:	Refresher trainings conducted Sensitisations carried out Sector motor cycles maintained Lake Shore Communities sensitised	Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	300
		Fuel, Lubricants and Oils	1,200
		Wage Rec't:	0
		Non Wage Rec't:	8,388
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>8,388</b>

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

No. of monitoring and compliance surveys undertaken	11 (11 Monitoring and compliance surveys of major projects undertaken in each of the 11 subcounties of Ocheri, Kobulubulu, Kaberamaido, Bululu, Kalaki, Alwa, Otuboi, Anyara, Aperikira, Kakure and Apapai sub-counties.)	Allowances	1,423
		Welfare and Entertainment	150
		Printing, Stationery, Photocopying and Binding	100
		Bank Charges and other Bank related costs	99
Non Standard Outputs:	Monitoring and compliance undertake	Travel Inland	280
		Fuel, Lubricants and Oils	550
		Wage Rec't:	0
		Non Wage Rec't:	2,602
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,602</b>

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

No. of new land disputes settled within FY	11 (11 New land disputes settled in the 11 Sub-counties of Ocheri (1), Kobulubulu (1), Kaberamaido (1), Aperikira (1), Bululu(1), Kalaki (1), Kakure (1), Otuboi (1), Apapai (1), Alwa (1), Anyara (1).)	Allowances	1,200
		Welfare and Entertainment	300
		Printing, Stationery, Photocopying and Binding	500
		Fuel, Lubricants and Oils	1,000

# Vote: 514 Kaberamaido District

## Workplan Details

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

### 8. Natural Resources

Non Standard Outputs:

11 Monitoring & Supervision visits on Area Land Committees in the 11 sub-counties of Ochoero (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) Ochoero(3), Kobulubulu(3), Kaberamaido(3), Aperikira(3), Bululu(3), Kalaki(3), Kakure(3), Otuboi(3), Apapai(3), Alwa(3), Anyara(3) processed for submission to District Land Board at The District Lands Office, 4 Quarterly reports submitted National Physical Planning Department, 36 lease documents from the 11 sub-counties of Ochoero(3), Kobulubulu(3), Kaberamaido(3), Aperikira(3), Bululu(3), Kalaki(3), Kakure(3), Otuboi(3), Apapai(3), Alwa(3), Anyara(3) and Kaberamaido Town Council(3) registered at the District Lands Office, 11 land titles Ochoero(1), Kobulubulu(1), Kaberamaido(1), Aperikira(1), Bululu(1), Kalaki(1), Kakure(1), Otuboi(1), Apapai(1), Alwa(1), Anyara(1) issued at the District Lands Office, 12 plot allocations processed in all the 11 sub-counties of Ochoero(1), Kobulubulu(1), Kaberamaido(1), Bululu(1), Kalaki(1), Alwa(1), Otuboi(1), Anyara(1), Aperikira(1), Kakure(1), Apapai(1) and Kaberamaido Town Council (1), 1 motorcycle maintained in Soroti,

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

### 2. Lower Level Services

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

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	5,686
	<i>LG Conditional grants(capital)</i>	6,583
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,686
	<i>Domestic Dev't</i>	6,583
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>12,270</b>

# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	49,214
	<i>Non Wage Rec't:</i>	34,682
	<i>Domestic Dev't</i>	10,583
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>94,480</b>

## 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	<i>General Staff Salaries</i>	89,873
	departmental staff's monthly salary paid (12 months), Physical progress	<i>Allowances</i>	7,302
	and financial Reports prepared and submitted to the MoGLSD in Kapala Quarterly (4 reports), 12	<i>Workshops and Seminars</i>	14,806
	LLGs technically monitored, supervised and mentored for improved work performance (4 Quarterly Reports), Departmental Programmes in the District and in the 12 LLG's	<i>Computer Supplies and IT Services</i>	2,251
	coordinated Quarterly (4 Quarterly Reports, Bank administrative costs/charges paid at Dokolo DFCU Bank monthly (12 months Reports) 12	<i>Printing, Stationery, Photocopying and Binding</i>	8,415
	DTPCs Meetings facilitated under NUSAF2 Programme at Kaberamaido District Hqrs, 12 DEC Meetings facilitated at district Hqtrs under NUSAF2, NUSAF2 Interest expression	<i>Bank Charges and other Bank related costs</i>	640
	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	<i>Telecommunications</i>	2,520
	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	<i>General Supply of Goods and Services</i>	1,060,612
	Accounts done at District level, Transfer to sub-projects done in 12 LLGs done, Operational funds transferred to 12 LLGs done.	<i>Travel Inland</i>	23,780
		<i>Fuel, Lubricants and Oils</i>	9,705
		<i>Maintenance - Vehicles</i>	5,055

<i>Wage Rec't:</i>	89,873
<i>Non Wage Rec't:</i>	8,012
<i>Domestic Dev't</i>	1,127,074
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,224,959</b>

**Output: Probation and Welfare Support**

# 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

No. of children settled	0 (-)	<i>Allowances</i>	161,186
Non Standard Outputs:	10 Sub County CDOs' Offices in 12 LLGs and 1 District H'Quarters	<i>Workshops and Seminars</i>	103,145
	SAGE Office minorly repaired	<i>Computer Supplies and IT Services</i>	12,000
	(Kaberamaido District H'Quarters, Alwa, Ocheru, 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.	<i>Printing, Stationery, Photocopying and Binding</i>	20,884
		<i>Bank Charges and other Bank related costs</i>	649
		<i>Subscriptions</i>	4,320
		<i>Telecommunications</i>	30,124
		<i>Postage and Courier</i>	8,000
		<i>General Supply of Goods and Services</i>	17,550
		<i>Travel Inland</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	90,034
		<i>Maintenance - Civil</i>	6,400
		<i>Maintenance - Vehicles</i>	22,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	482,592
		<b>Total</b>	<b>482,592</b>

#### Output: Social Rehabilitation 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.	<i>Allowances</i>	195
		<i>Statutory salaries</i>	800
		<i>Special Meals and Drinks</i>	400
		<i>Travel Inland</i>	1,280
		<i>Fuel, Lubricants and Oils</i>	62
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,737
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,737</b>

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

No. of Active Community Development Workers	15 (Active CDWs in place at District and LLGs' levels.)	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel Inland</i>	320
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>Fuel, Lubricants and Oils</i>	1,130
		<i>Allowances</i>	926

# 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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	2,676
Donor Dev't	0
<b>Total</b>	<b>2,676</b>

#### Output: Adult Learning

No. FAL Learners Trained	1200 (Adult learners' literacy classes for 1200 learners conducted in all the 12 LLGs. 60 FAL Instructors capacity to handle FAL classes strengthened in all the 12 LLGs. 12 Community extension staff capacity to handle FAL strenthened in all the 12 LLGs.)	Allowances	3,111
		Hire of Venue (chairs, projector etc)	30
		Special Meals and Drinks	720
		Printing, Stationery, Photocopying and Binding	1,850
		Travel Inland	2,800
Non Standard Outputs:	Quarterly coordination meetings involving 60 FAL Instrcutors 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.	Fuel, Lubricants and Oils	1,074
		Maintenance - Vehicles	200
		Donations	600

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

#### 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)	Allowances	880
		Fuel, Lubricants and Oils	400
Non Standard Outputs:	4 Quarterly reports submitted to Ministry of Gender, Labour and Social Delopment in Kampala		

Wage Rec't:	0
Non Wage Rec't:	1,280
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,280</b>

#### 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	Statutory salaries	1,000
		Special Meals and Drinks	174

# 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

Non Standard Outputs:	Kaberamaido District Hqrs. 4 District Youth Councils meetings held at Kaberamaido District Hqrs.)	Printing, Stationery, Photocopying and Binding	23
		Travel Inland	1,768
		Fuel, Lubricants and Oils	403
		Wage Rec't:	0
		Non Wage Rec't:	3,368
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,368</b>

#### 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.)	Allowances	1,380
		General Supply of Goods and Services	17,520
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.	Fuel, Lubricants and Oils	877
		Wage Rec't:	0
		Non Wage Rec't:	19,777
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>19,777</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	4 Quarterly reports submitted to Ministry of Gender, Labour and Social Development in Kampala.	Allowances	880
		Fuel, Lubricants and Oils	370
		Wage Rec't:	0
		Non Wage Rec't:	1,250
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,250</b>

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

No. of women councils supported	1 (Hold 4 Executive Committee meetings. Hold 4 District Women Councils' meetings. Emoluments of Women Council Chairperson paid for 2 quarters.)	Allowances	1,436
		Statutory salaries	1,000
		Hire of Venue (chairs, projector etc)	50
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.	Special Meals and Drinks	639
		Telecommunications	20
		Fuel, Lubricants and Oils	429
		Maintenance Other	406
		Donations	7,388
		Wage Rec't:	0
		Non Wage Rec't:	11,368
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>11,368</b>

### 2. Lower Level Services

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

Non Standard Outputs:	LG Unconditional grants(current)	55,970
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# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 9. Community Based Services

LG Conditional grants(capital)	80,816
LG Unconditional grants(capital)	100
Wage Rec't:	17,253
Non Wage Rec't:	38,717
Domestic Dev't	80,916
Donor Dev't	0
Total	136,886

# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	107,126
	<i>Non Wage Rec't:</i>	96,894
	<i>Domestic Dev't</i>	1,210,666
	<i>Donor Dev't</i>	482,592
	<b>Total</b>	<b>1,897,278</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	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.	General Staff Salaries	25,737
		Allowances	1,420
		Computer Supplies and IT Services	800
		Printing, Stationery, Photocopying and Binding	200
		Small Office Equipment	100
		Bank Charges and other Bank related costs	240
		Telecommunications	100
		General Supply of Goods and Services	2,740
		Travel Inland	376
		Fuel, Lubricants and Oils	1,377
		Maintenance - Vehicles	7,663
		Maintenance Machinery, Equipment and Furniture	520
		Maintenance Other	240
		Incapacity, death benefits and funeral expenses	1,000
		Wage Rec't:	25,737
		Non Wage Rec't:	16,776
Domestic Dev't	0		
Donor Dev't	0		
Total		42,513	

#### Output: District Planning

No of qualified staff in the Unit	3 (3 Technical staff available in the District Planning Unit.)	<i>Allowances</i>	2,990
		<i>Workshops and Seminars</i>	3,179
No of minutes of Council meetings with relevant resolutions	0 (Not Applicable)	<i>Computer Supplies and IT Services</i>	800
		<i>Welfare and Entertainment</i>	400
No of Minutes of TPC meetings	12 (12 Sets of District TPC minutes produced.)	<i>Printing, Stationery, Photocopying and Binding</i>	3,063
		<i>Telecommunications</i>	80
		<i>Travel Inland</i>	480
		<i>Fuel, Lubricants and Oils</i>	2,109
		<i>Maintenance - Vehicles</i>	500



# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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 LLGs of Kaberamaido District; 1 visit each.
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Wage Rec't:	0
Non Wage Rec't:	13,601
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>13,601</b>

#### 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.	Allowances	150
		Wage Rec't:	0
		Non Wage Rec't:	150
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>150</b>

#### Output: Demographic data collection

Non Standard Outputs:	Annual Mid-year population projections disseminated to 12 LLGs and 10 District Departments.	Printing, Stationery, Photocopying and Binding	100
		Wage Rec't:	0
		Non Wage Rec't:	100
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>100</b>

#### Output: Project Formulation

Allowances	1,409
Computer Supplies and IT Services	1,807
Printing, Stationery, Photocopying and Binding	245

# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 10. Planning

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.	<i>Bank Charges and other Bank related costs</i> 348 <i>General Supply of Goods and Services</i> 3,152 <i>Consultancy Services- Short-term</i> 200 <i>Fuel, Lubricants and Oils</i> 1,757  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 8,917 <i>Donor Dev't</i> 0 <b>Total</b> <b>8,917</b>
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#### Output: Management Information Systems

Non Standard Outputs:	Up to-date District LoGICS Database at the District Planning Unit.	<i>Allowances</i> 288 <i>Printing, Stationery, Photocopying and Binding</i> 120 <i>Fuel, Lubricants and Oils</i> 480  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 888 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>888</b>
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#### Output: Operational Planning

Non Standard Outputs:	4 Sets of DAC Minutes produced at Kaberamaido District HIV/AIDS Focal Office, 4 Sets of DAT Minutes produced at Kaberamaido District CAO's office, 1 World AIDS Day (1st Dec., 2012) Celebrations held at Kagaa Primary School in Ochoero Sub-county, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otuboi, Kakakure, Kalaki, Bululu, Alwa, Aperikira, Kaberamaido, Kobulubulu and Ochoero Sub-counties; and, Kaberamaido Town Council) networked for 12 months with HIV/AIDS service organisations in Kaberamaido District.	<i>Allowances</i> 180 <i>Advertising and Public Relations</i> 340 <i>Workshops and Seminars</i> 1,200 <i>Hire of Venue (chairs, projector etc)</i> 650 <i>Welfare and Entertainment</i> 639 <i>Printing, Stationery, Photocopying and Binding</i> 20 <i>Fuel, Lubricants and Oils</i> 312  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,341 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>3,341</b>
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#### Output: Monitoring and Evaluation of Sector plans

<i>Allowances</i>	5,184
<i>Computer Supplies and IT Services</i>	800
<i>Printing, Stationery, Photocopying and Binding</i>	1,458

# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 10. Planning

Non Standard Outputs:	4 LGMSD Physical progress and accountability reports produced and submitted to Ministry of Local Gov't in Kampala, 4 LGMSD Monitoring reports produced and shared with stakeholders at Kaberamaido District Hqtrs, 4 Quarterly Form B Performance reports produced and submitted to Ministry of Finance, Planning and Economic Development in Kampala.	<i>Telecommunications</i> 224 <i>Travel Inland</i> 260 <i>Fuel, Lubricants and Oils</i> 5,859  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,826 <i>Domestic Dev't</i> 3,959 <i>Donor Dev't</i> 0 <b>Total</b> 13,785
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### 2. Lower Level Services

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

Non Standard Outputs:	<i>LG Unconditional grants(current)</i> 3,159 <i>LG Conditional grants(capital)</i> 132 <i>LG Unconditional grants(capital)</i> 62  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,159 <i>Domestic Dev't</i> 194 <i>Donor Dev't</i> 0 <b>Total</b> 3,352
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### 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).	<i>Transport Equipment</i> 15,000  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 15,000 <i>Donor Dev't</i> 0 <b>Total</b> 15,000
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#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Unit of Internet system installed at the District Planning Unit, Kaberamaido District Hqrs, Kaberamaido Town Council.	<i>Machinery and Equipment</i> 4,780  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 4,780 <i>Donor Dev't</i> 0 <b>Total</b> 4,780
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# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>		25,737
	<i>Non Wage Rec't:</i>		47,840
	<i>Domestic Dev't</i>		32,850
	<i>Donor Dev't</i>		0
	<b>Total</b>		<b>106,427</b>

## 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:	3 (Three) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for twelve months.	<i>General Staff Salaries</i>	24,772
		<i>Wage Rec't:</i>	24,772
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,772</b>

#### Output: 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.)	<i>Allowances</i>	5,392
		<i>Computer Supplies and IT Services</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	649
		<i>Travel Inland</i>	200
		<i>Fuel, Lubricants and Oils</i>	5,467
No. of Internal Department Audits	89 (11 (Eleven) Subcounties -(Alwa, Anyara, Apapai, Kalaki, Bululu, Kaberamaido, Kakure, Aperikira, Ocheri, 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 Ocheri 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, Ocheri 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.)	<i>Maintenance Machinery, Equipment and Furniture</i>	302
		<i>Maintenance Other</i>	900

# Vote: 514 Kaberamaido District

## Workplan Details

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

### 11. Internal Audit

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.

Wage Rec't:	0
Non Wage Rec't:	13,310
Domestic Dev't	0
Donor Dev't	0
Total	13,310

### 2. Lower Level Services

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

Non Standard Outputs:	LG Unconditional grants(current)	20,155
	Wage Rec't:	13,391
	Non Wage Rec't:	6,764
	Domestic Dev't	0
	Donor Dev't	0
	Total	20,155

# Vote: 514 Kaberamaido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	38,163
	Non Wage Rec't:	20,073
	Domestic Dev't	0
	Donor Dev't	0
	Total	58,236

# 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)
<b>LCIII: Alwa Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>470,568.54</b>
<b>Sector: Agriculture</b>				<b>76,372.47</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,372.47</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,049.50</b>
LCII: Abalang,				
<b>Alwa Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00
LCII: Oriamo				
<b>Alwa Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,017.50
LCII: Palatau				
<b>Alwa Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,322.97</b>
LCII: Abalang,				
<b>Alwa Sub-county NAADS Coordination Office.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,322.97
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,307.19</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,307.19</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,307.19</b>
LCII: Abalang,				
<b>Alwa Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,307.19
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>180,436.74</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>180,436.74</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>33,820.62</b>
LCII: Oriamo				
<b>Monitoring and appraissal of project works in Apele P/S in Alwa S/C</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<b>Completion of 7 classroom block with an Office in Apele P/S in Alwa S/C</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	33,220.62
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>82,000.00</b>
LCII: Oriamo				
<b>Construction of 4 classrooms in Omarai P.s</b>	Omarai P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	82,000.00

# 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)
<b>Output: Latrine construction and rehabilitation</b>				<b>3,523.69</b>
LCII: Abalang,				
<b>Completion of 5 stance VIP drainable latrine in Abalang P.s in Alwa S/C</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	2,923.69
<b>Monitoring of pit latrine construction project at Abalang P.s in Alwa S/C</b>	Amukurat P/S	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,040.00</b>
LCII: Oriamo				
<b>Procurement and supply of 36 three seater desks, 4 Tables and 4 Chairs</b>	Omarai P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	5,040.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,790.97</b>
LCII: Abalang,				
<b>Disbursement of UPE funds to Abalang parish schools( Abalang P.s, Alwa P.s, Ominai P.S and Katingi P.s) in Alwa S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	22,264.41
LCII: Oriamo				
<b>Disbursement of UPE funds to Oriamo parish schools( Oriamo P.s, Omarai P.s, and Apele P.s) in Alwa S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	13,430.12
LCII: Palatau				
<b>Disbursement of UPE funds to Palatau parish schools( Bira P.s, Teete P.s and Oyama-Eolu P.s) in Alwa S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	14,096.43
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,261.46</b>
LCII: Oriamo				
<b>Alwa SC Education Office.</b>	Oriamo Primary School	District Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	2,056.10
LCII: Palatau				
<b>Alwa SC Education Office.</b>	Teete and Oriamo Primary Schools	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,205.36
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>62,863.51</b>
<b>LG Function: Primary Healthcare</b>				<b>62,863.51</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,090.20</b>



# 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: Abalang, <b>Supply of Health facility furniture</b>	Alwa HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	2,090.20
<b>Output: Specialist health equipment and machinery</b>				<b>4,090.10</b>
LCII: Palatau <b>Supply of specialist Health Equipment</b>	Alwa HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	4,090.10
<i>Capital Purchases</i> <i>Lower Local Services</i> <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,817.27</b>
LCII: Abalang, <b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Alwa HC III	PHC Non Wage	263104 Transfers to other gov't units(current)	8,013.27
LCII: Palatau <b>Transfer of Donor Funds (baylor) to Lower Gov't Health Units.</b>	Alwa HC III	Donor Funding	263104 Transfers to other gov't units(current)	23,804.00
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>20,063.08</b>
LCII: Abalang, <b>Alwa S/c</b>	Alwa s/c Headquarters	Sanitation and Hygiene	263104 Transfers to other gov't units(current)	20,063.08
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>4,802.86</b>
LCII: Palatau <b>Alwa Sub county</b>	Alwa s/c Headquarters	Sanitation and Hygiene	263104 Transfers to other gov't units(current)	4,802.86
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>43,293.06</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,993.06</b>
<i>Capital Purchases</i> <b>Output: Borehole drilling and rehabilitation</b>				<b>30,500.00</b>
LCII: Not Specified <b>Not Specified Construction of 2 deep boreholes.</b>		Conditional transfer for Rural Water	231007 Other	30,500.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,873.06</b>
LCII: Not Specified <b>Rehabilitation of 1 deep borehole.</b>		Conditional transfer for Rural Water	231007 Other	4,873.06
<i>Capital Purchases</i> <i>Lower Local Services</i> <b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,620.00</b>
LCII: Abalang, <b>Alwa Sub-county Water Office.</b>	Alwa Sub-county Hqtrs.	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,620.00
<i>Lower Local Services</i> <b>LG Function: Natural Resources Management</b>				<b>3,300.00</b>
<i>Lower Local Services</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)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,300.00</b>
LCII: Abalang,				
<b>Alwa Sub-county Natural Resources Focal Office.</b>	Alwa Sub-county Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	200.00
<b>Alwa Sub-county Lands and Surveys Focal Office.</b>	Alwa Trading Centre.	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,100.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>12,966.88</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,966.88</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,966.88</b>
LCII: Abalang,				
<b>Alwa Sub County Community Based Services Dep't</b>	Alwa SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	284.56
<b>Alwa Sub County Community Based Services Dep't</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,167.00
LCII: Oriamo				
<b>Alwa Sub County Community Based Services Dep't</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,091.16
<b>Alwa Sub County Community Based Services Dep't</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,167.00
LCII: Palatau				
<b>Alwa Sub County Community Based Services Dep't</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,166.00
<b>Alwa Sub County Community Based Services Dep't</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,091.16
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>6,465.62</b>
<b>LG Function: Local Police and Prisons</b>				<b>6,465.62</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,465.62</b>
LCII: Abalang,				
<b>Alwa SC Administration Dep't</b>	Alwa SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,943.18
<b>Alwa SC Administration Dep't</b>	Alwa SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	822.44
<b>Alwa SC Administration Dep't</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,700.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>77,224.98</b>
<b>LG Function: District and Urban Administration</b>				<b>69,954.98</b>

# 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>				
<b>Output: Buildings &amp; Other Structures</b>				<b>66,054.98</b>
LCII: Abalang,				
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Alwa Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	66,054.98
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,900.00</b>
LCII: Abalang,				
<b>Procurement and supply of 20 Office chairs, 6 Desks, 4 Lockable bookshelves and 1 Notice Board.</b>	Alwa Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	3,900.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>7,270.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,270.00</b>
LCII: Abalang,				
<b>Alwa Sub-county Council</b>	Alwa Sub county Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,395.80
<b>Alwa Sub-county Council</b>	Alwa Sub county Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,874.20
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>4,638.11</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>4,638.11</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,638.11</b>
LCII: Abalang,				
<b>Alwa SC Hqtrs Finance Dep't</b>	Alwa SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,322.44
<b>Alwa SC Finance Dep't</b>	Alwa SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,187.38
<b>Alwa SC Finance Dep't</b>	Alwa SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,128.29
<i>Lower Local Services</i>				
<b>LCIII: Aperkira Sub-county</b>		<b>LCIV: KABERAMAIDO COUNTY</b>		<b>237,089.64</b>
<b>Sector: Agriculture</b>				<b>79,892.49</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>79,892.49</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,096.83</b>
LCII: Abirabira				
<b>Aperkira Sub-county</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.00
LCII: Aperkira				

# 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)
<b>Aperkira Sub-county</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.83
LCII: Okapel				
<b>Aperkira Sub-county</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.00
LCII: Olelai				
<b>Aperkira Sub-county</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,795.66</b>
LCII: Olelai				
<b>Aperkira Sub-county NAADS Coordination Office.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,340.73
<b>Otuboi Sub-county NAADS Coordination Office.</b>		Locally Raised Revenues	263202 LG Unconditional grants(capital)	1,397.83
<b>Aperkira Sub-county NAADS Coordination Office.</b>		Locally Raised Revenues	263201 LG Conditional grants(capital)	57.10
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>83,530.99</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>83,530.99</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>79,051.98</b>
LCII: Olelai				
<b>Rehabilitation of Lwala - Apele - Olelai Road; Phase II.</b>		Roads Rehabilitation Grant	231003 Roads and Bridges	79,051.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,479.01</b>
LCII: Okapel				
<b>Aperikira Sub county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,997.15
LCII: Olelai				
<b>Aperkira SC Housing Office</b>	Aperkira Sub-county Hqtrs	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	69.86
<b>Aperkira SC Housing Office</b>	Aperkira Sub-county Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	60.00
<b>Aperkira SC Roads Office</b>	Aperkira SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	352.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>43,111.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,111.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,500.00</b>

# 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: Okapel				
<b>Supply of 36 (3 seater desks), 2 teachers tables &amp; 2 chairs to Okapel school under Equalization grant.</b>		Equalisation Grant	231006 Furniture and Fixtures	4,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,288.52</b>
LCII: Abirabira				
<b>Disbursement of UPE funds to Abirabira parish schools( Abirabira P.s) in Aperikira S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,096.87
LCII: Aperkira				
<b>Disbursement of UPE funds to Aperkira parish schools( Acongwen P.s and Onyait P.s ) in Aperikira S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,121.54
LCII: Okapel				
<b>Disbursement of UPE funds to Okapel parish schools (Okapel P.s) in Aperikira S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,845.45
LCII: Olelai				
<b>Disbursement of UPE funds to Olelai parish schools( Olelai P.s and Opiro P.s ), in Aperikira S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,224.67
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,322.47</b>
LCII: Abirabira				
<b>Aperkira SC Education Office</b>	Abirabira Primary School	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,275.00
LCII: Okapel				
<b>Aperkira SC Education Office</b>	Okapel Primary School	Locally Raised Revenues	263202 LG Unconditional grants(capital)	1,129.50
<b>Aperkira SC Education Office</b>	Okapel Primary School	District Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	2,000.00
<b>Aperkira SC Education Office</b>	Onyait Primary School	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,275.54
LCII: Olelai				
<b>Aperkira SC Education Office.</b>	Aperkira SC Hqtrs	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	642.44
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,012.26</b>
<b>LG Function: Primary Healthcare</b>				<b>5,012.26</b>

# 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>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,005.63</b>
LCII: Abirabira				
<b>Supply of Health facility furniture</b>	Abirabira HC II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,005.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,006.63</b>
LCII: Abirabira				
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Abirabira HC II	PHC Non wage	263104 Transfers to other gov't units(current)	4,006.63
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>1,587.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>437.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>437.00</b>
LCII: Olelai				
<b>Aperkira Sub-county Water Office.</b>	Aperkira Sub-county Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	437.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,150.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,150.00</b>
LCII: Olelai				
<b>Aperkira SC Natural Resources Coordination Office.</b>	Aperkira SC Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	650.00
<b>Aperkira SC Natural Resources Coordination Office.</b>	Aperkira SC Hqtrs.	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>6,710.31</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,710.31</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,710.31</b>
LCII: Abirabira				
<b>Aperkira Sub County Community Based Services Dep't</b>	Aperkira Sub County Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	584.25
LCII: Aperkira				
<b>Aperkira Sub County Community Based Services Dep't</b>	Aperkira Sub County Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	584.25
LCII: Okapel				
<b>Aperkira Sub County Community Based Services Dep't</b>	Aperkira Sub County Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	584.25

# 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)
<b>Aperikira Sub County Community Based Services Dep't</b> LCII: Olelai	Okapel	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,186.65
<b>Aperikira Sub County Community Based Services Dep't</b>	Olelai	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,032.15
<b>Aperikira Sub County Community Based Services Dep't</b>	Aperikira Sub County Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	584.25
<b>Aperikira Sub County Community Based Services Dep't</b>	Olelai	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	1,154.50
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>8,634.72</b>
<b>LG Function: Local Police and Prisons</b>				<b>8,634.72</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,634.72</b>
LCII: Olelai				
<b>Aperikira SC Administration Dep't</b>	Aperikira SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
<b>Aperikira SC Administration Dep't</b>	Aperikira SC Hqtrs	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	162.45
<b>Aperikira SC Administration Dep't</b>	Aperikira SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	7,020.50
<b>Aperikira SC Administration Dep't</b>	Aperikira SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	451.77
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>4,300.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,300.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,300.00</b>
LCII: Aperikira				
<b>Aperikira Sub County Council</b>	Aperikira Sub County Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,300.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>4,310.89</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>4,310.89</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,310.89</b>
LCII: Olelai				
<b>Aperikira SC Finance Dep't</b>	Aperikira SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
<b>Aperikira SC Finance Dep't</b>	Aperikira SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,452.25

# 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)
Aperkira SC Finance Dep't	Aperkira SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	843.53
Aperkira SC Finance Dep't	Aperkira SC Hqtrs	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	15.10
Lower Local Services				
LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY		254,884.74
Sector: Agriculture				74,563.33
LG Function: Agricultural Advisory Services				74,563.33
Lower Local Services				
Output: LLG Advisory Services (LLS)				72,049.50
LCII: Acanpii				
Kaberamaido Sub-County		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,017.50
LCII: Kaberamaido				
Kaberamaido Sub-County		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00
LCII: Kamuk				
Kaberamaido Sub-County		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00
Output: Multi sectoral Transfers to Lower Local Governments				2,513.83
LCII: Kaberamaido				
Kaberamaido Sub-county NAADS Coordination Office.	Kaberamaido SC Hqtrs.	Locally Raised Revenues	263202 LG Unconditional grants(capital)	2,364.41
Kaberamaido Sub-county NAADS Coordination Office.	Kaberamaido SC Hqtrs.	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	149.41
Lower Local Services				
Sector: Works and Transport				4,003.69
LG Function: District, Urban and Community Access Roads				4,003.69
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				4,003.69
LCII: Kaberamaido				
Kaberamaido SC Roads Office	Kaberamaido SC Hqtrs	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	58.46
LCII: Kamuk				
Kaberamaido Sub county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,945.24
Lower Local Services				
Sector: Education				45,487.95
LG Function: Pre-Primary and Primary Education				45,487.95
Capital Purchases				
Output: Latrine construction and rehabilitation				8,939.57
LCII: Acanpii				



# 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)
<b>Payment of commitments for construction of 1 five stance pit latrine at Aturigalin Primary School (Rollover from FY 2011/2012).</b>	Aturigalin Primary School	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	8,939.57
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,806.97</b>
LCII: Acanpii				
<b>Disbursement of UPE funds to Acanpi parish schools( Achilo Corner P.s and Aturigalin P.s) in Kaberamaido S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,611.69
LCII: Kaberamaido				
<b>Disbursement of UPE funds to Kaberamaido parish schools( Oyama P.s ) in Kaberamaido S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,865.76
LCII: Kamuk				
<b>Disbursement of UPE funds to Kamuk parish schools( Kamuk P.s ) in Kaberamaido S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,329.51
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,741.41</b>
LCII: Kaberamaido				
<b>Kaberamaido SC Education Office</b>	Kaberamaido SC Hqtrs	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	2,319.87
<b>Kaberamaido SC Education Office</b>	Kaberamaido SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,421.53
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>26,300.03</b>
<b>LG Function: Primary Healthcare</b>				<b>26,300.03</b>
<i>Lower Local Services</i>				
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>21,018.46</b>
LCII: Kaberamaido				
<b>Kaberamaido S/c</b>	Kaberamaido s/c Headquarters	Sanitation and Hygiene	263104 Transfers to other gov't units(current)	21,018.46
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>5,031.57</b>
LCII: Kaberamaido				
<b>Kaberamaido Sub county</b>	Kaberanaido s/c Headquarters	Sanitation and Hygiene	263104 Transfers to other gov't units(current)	5,031.57
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>250.00</b>
LCII: Kamuk				
<b>Kaberamaido Sub-county</b>	Kaberamaido SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	250.00

# Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>1,170.09</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>183.61</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>183.61</b>
LCII: Kaberamaido				
<b>Kaberamaido SC Water Office.</b>	Kaberamaido SC Hqtrs.	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	183.61
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>986.48</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>986.48</b>
LCII: Kaberamaido				
<b>Kaberamaido Sub-county Lands and Surveys Office.</b>	Kaberamaido Sub-county Hqtrs.	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	61.86
<b>Kaberamaido SC Lands and Surveys Office.</b>	Kaberamaido SC Hqtrs.	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	924.63
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>6,007.24</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,007.24</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,007.24</b>
LCII: Kaberamaido				
<b>Kaberamaido Sub County Community Based Services Dep't</b>	Kaberamaido SC Hqtrs	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,000.00
<b>Kaberamaido Sub County Community Based Services Dep't</b>	Kaberamaido Sub County Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<b>Kaberamaido Sub County Community Based Services Dep't</b>	Kaberamaido SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,407.24
<b>Kaberamaido Sub County Community Based Services Dep't</b>	Kaberamaido SC Hqtrs	Unspent balances – Locally Raised Revenues	263202 LG Unconditional grants(capital)	100.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>4,024.51</b>
<b>LG Function: Local Police and Prisons</b>				<b>4,024.51</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,024.51</b>
LCII: Kaberamaido				
<b>Kaberamaido SC Administration Dep't</b>	Kaberamaido SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	324.25
<b>Kaberamaido SC Administration Dep't</b>	Kaberamaido SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,536.97
<b>Kaberamaido SC Administration Dep't</b>	Kaberamaido SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	863.71

# 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)
<b>Kaberamaido SC Administration Dep't</b>	Kaberamaido SC Hqtrs	Unspent balances – Locally Raised Revenues	263202 LG Unconditional grants(capital)	100.00
<b>Kaberamaido SC Administration Dep't</b>	Kaberamaido SC Hqtrs	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	199.58
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>90,112.90</b>
<b>LG Function: District and Urban Administration</b>				<b>86,400.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>82,500.00</b>
LCII: Kaberamaido				
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Kaberamaido Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	82,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,900.00</b>
LCII: Kaberamaido				
<b>Procurement and supply of 20 Office chairs, 6 Desks, 4 Lockable bookshelves and 1 Notice Board.</b>	Kaberamaido Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	3,900.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>3,250.90</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,250.90</b>
LCII: Acanpii				
<b>Kaberamaido Sub County Council</b>	Kaberamaido Sub County Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,500.00
<b>Kaberamaido Sub County Council</b>	Kaberamaido Sub County Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	350.00
<b>Kaberamaido Sub County Council</b>	Kaberamaido Sub County Hqtrs	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	200.00
LCII: Kaberamaido				
<b>Kaberamaido SC Statory Bodies Dep't</b>	Kaberamaido SC Hqtrs	Unspent balances – Locally Raised Revenues	263202 LG Unconditional grants(capital)	200.90
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>462.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>462.00</b>
LCII: Kaberamaido				
<b>Kaberamaido Sub-county Focal Planning Office.</b>	Kaberamaido Sub-county Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	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)
<b>Kaberamaido Sub-county Focal Planning Office.</b>	Kaberamaido Sub-county Hqrs.	Locally Raised Revenues	263202 LG Unconditional grants(capital)	62.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>3,215.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,215.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,215.00</b>
LCII: Kaberamaido				
<b>Kaberamaido SC Finance Dep't</b>	Kaberamaido SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	225.00
<b>Kaberamaido SC Finance Dep't</b>	Kaberamaido SC Hqtrs	Unspent balances – Locally Raised Revenues	263202 LG Unconditional grants(capital)	100.00
<b>Kaberamaido SC Finance Dep't</b>	Kaberamaido SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
<b>Kaberamaido SC Finance Dep't</b>	Kaberamaido SC Hqtrs	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	100.00
<b>Kaberamaido SC Finance Dep't</b>	Kaberamaido SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	790.00
<i>Lower Local Services</i>				
<b>LCIII: Kaberamaido Town Council</b>		<b>LCIV: KABERAMAIDO COUNTY</b>		<b>824,155.63</b>
<b>Sector: Agriculture</b>				<b>80,172.76</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>80,172.76</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,049.50</b>
LCII: Alem				
<b>Kaberamaido Town Council</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00
LCII: Ararak				
<b>Kaberamaido Town Council</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,017.50
LCII: Majengo				
<b>Kaberamaido Town Council</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,123.26</b>
LCII: Ararak				
<b>Kaberamaido Town Council Veterinary Office</b>	Kaberamaido Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	4,623.26
<b>Kaberamaido Town Council NAADS Coordination Office.</b>	Kaberamaido Town Council Hqtrs.	Locally Raised Revenues	263202 LG Unconditional grants(capital)	3,500.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>121,519.60</b>

# 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)
<b>LG Function: District, Urban and Community Access Roads</b>				<b>121,519.60</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>121,519.60</b>
LCII: Ararak				
<b>Kaberamaido Town Council Works Dep't</b>	Kaberamaido Town Council Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	324.34
<b>Kaberamaido Town Council Works Dep't</b>	Kaberamaido Town Council Hqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,200.00
<b>Kaberamaido Town Council Works Dep't</b>	Kaberamaido Town Council Hqtrs	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	27,899.02
<b>Kaberamaido Town Council Works Dep't</b>	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,881.40
LCII: Majengo				
<b>Kaberamaido Town Council</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	67,539.13
LCII: Not Specified				
<b>Kaberamaido Town Council Works Dep't</b>	Kaberamaido Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	19,675.71
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>64,664.78</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,985.03</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>403.83</b>
LCII: Alem				
<b>Bank Charges</b>	Education Office	Conditional Grant to SFG	231001 Non-Residential Buildings	403.83
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,581.20</b>
LCII: Alem				
<b>Disbursement of UPE funds to Alem parish schools( Alem P.s) in Town Council</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,350.14
LCII: Ararak				
<b>Disbursement of UPE to Ararak Parish Schools( Kaberamaido P.s) in Town Ciouncil</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,175.45
LCII: Majengo				
<b>Disbursement of UPE funds to Majengo parish schools( Gwetom P.s) in Town C ouncil.</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,055.62
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,000.00</b>
LCII: Ararak				

# 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)
<b>Kaberamaido Town Council Education Office</b>	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	263202 LG Unconditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>40,679.75</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>31,679.75</b>
LCII: Alem				
<b>Reahilitation of District Education Administration Office Block.</b>	Kaberamaido District Hqrs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	31,679.75
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000.00</b>
LCII: Alem				
<b>Procurement of 1 laptop computer and printer.</b>	DEO's Office, Kaberamaido District Hqrs.	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,000.00</b>
LCII: Alem				
<b>Furnishing of District Education Offices.</b>	District Education Offices, Kaberamaido District Hqrs.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>182,044.26</b>
<b>LG Function: Primary Healthcare</b>				<b>182,044.26</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,489.80</b>
LCII: Alem				
<b>Monitoring and supervision of supply of Health facility furniture</b>	District Headquarters-DHO's office	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	49.80
<b>Supply of Health facility furniture</b>	Kaberamaido HC IV	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,440.00
<b>Output: Other Capital</b>				<b>26,199.69</b>
LCII: Alem				
<b>Payment of surveyor for 10 land titles</b>	DHO's office-Kaberamaido District Headquarters	Conditional Grant to PHC - development	281502 Feasibility Studies for capital works	23,000.00
<b>Supply of gas cylinders</b>	District Headquarters-DHO's office	Conditional Grant to PHC - development	231005 Machinery and Equipment	3,199.69
<b>Output: Specialist health equipment and machinery</b>				<b>7,143.34</b>
LCII: Alem				
<b>Supply of specialist Health Equipment</b>	Kaberamaido HC IV	Conditional Grant to PHC - development	231005 Machinery and Equipment	7,143.34
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>51,926.91</b>
LCII: Alem				
<b>Kaberamaido Church of Uganda</b>	Kaberamaido Church of Uganda	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,994.38

# 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				
<b>Kaberamaido Mission Catholic HC III, Gwetom</b>	Kaberamaido Mission Catholic HC III, Gwetom	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	47,932.53
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>71,149.33</b>
LCII: Alem				
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Kaberamaido HCIV	PHC Non wage	263104 Transfers to other gov't units(current)	16,026.53
<b>Transfer of Donor Funds (baylor) to Lower Gov't Health Units.</b>	Kaberamaido HC IV	Donor Funding	263104 Transfers to other gov't units(current)	55,122.80
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>24,135.19</b>
LCII: Ararak				
<b>Kaberamaido Town Council Health Dep't</b>	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	18,621.34
<b>Kaberamaido Town Council Health Dep't</b>	Kaberamaido Town Council Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,513.85
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>3,228.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,228.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,228.00</b>
LCII: Alem				
<b>Maintenance of office block</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,228.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>42,591.62</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>42,591.62</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>42,591.62</b>
LCII: Alem				
<b>Kaberamaido Town Council Community Based Services Dep't</b>	Kaberamaido Town Council Hqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,125.00
<b>Kaberamaido Town Council Community Based Services Dep't</b>	Alem	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,543.41
<b>Kaberamaido Town Council Community Based Services Dep't</b>	Alem	Unspent balances – Other Government Transfers	263201 LG Conditional grants(capital)	54.21
<b>Kaberamaido Town Council Community Based Services Dep't</b>	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,224.00
LCII: Ararak				
<b>Kaberamaido Town Council Community Based Services Dep't</b>	Kaberamaido Town Council Hqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,125.00

# 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)
Kaberamaido Town Council Community Based Services Dep't	Ararak	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.04
Kaberamaido Town Council Community Based Services Dep't	Ararak	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,543.41
Kaberamaido Town Council Community Based Services Dep't		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	17,253.07
Kaberamaido Town Council Community Based Services Dep't	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,224.00
Kaberamaido Town Council Community Based Services Dep't	Ararak	Unspent balances – Other Government Transfers	263201 LG Conditional grants(capital)	54.21
LCII: Majengo				
Kaberamaido Town Council Community Based Services Dep't	Majengo	Unspent balances – Other Government Transfers	263201 LG Conditional grants(capital)	54.21
Kaberamaido Town Council Community Based Services Dep't	Kaberamaido Town Council Hqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,126.25
Kaberamaido Town Council Community Based Services Dep't	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,221.40
Kaberamaido Town Council Community Based Services Dep't	Majengo	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,543.41
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>92,260.42</b>
<b>LG Function: Local Police and Prisons</b>				<b>92,260.42</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>92,260.42</b>
LCII: Ararak				
Kaberamaido Town Council Administration Dep't	Kaberamaido Town Council Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	448.69
Kaberamaido Town Council Administration Dep't	Kaberamaido Town Council Hqtrs	Urban Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	972.25
Kaberamaido Town Council Administration Dep't	Kaberamaido Town Council Hqtrs	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	48.47
Kaberamaido Town Council Administration Dep't	Kaberamaido Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	41,878.99
Kaberamaido Town Council Administration Dep't	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	263202 LG Unconditional grants(capital)	30,000.00
Kaberamaido Town Council Administration Dep't	Kaberamaido Town Council Hqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	18,428.91



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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)
<b>Kaberamaido Town Council Administration Dep't</b>	Kaberamaido Town Council Hqtrs	Unspent balances – Locally Raised Revenues	263202 LG Unconditional grants(capital)	483.11
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>149,388.09</b>
<b>LG Function: District and Urban Administration</b>				<b>3,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>3,000.00</b>
<i>LCII: Alem</i>				
<b>Procurement of 1 sofa set for CAO's Office.</b>	CAO's Office.	District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	1,500.00
<b>Procurement of air conditioner and furniture for CAO's Office.</b>	CAO's Office - Kaberamaido District Hqtrs.	District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	1,500.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>126,608.07</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>100,000.00</b>
<i>LCII: Alem</i>				
<b>Procurement of 1 double cabin pickup for the District Chairperson's office.</b>	District Chairpersons' Office, Kaberamaido District Hqrs	LGMSD (Former LGDP)	231004 Transport Equipment	100,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000.00</b>
<i>LCII: Alem</i>				
<b>Procurement of 1 Laptop computer and printer.</b>	Office of the Clerk to Council, Kaberamaido District Hqrs	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,000.00
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>5,966.97</b>
<i>LCII: Alem</i>				
<b>Purchase of a GPS coordinating machine</b>	District Head Quarters	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231005 Machinery and Equipment	5,966.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,641.10</b>
<i>LCII: Ararak</i>				
<b>Kaberamaido Town Council Statutory Bodies Department</b>	Kaberamaido Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	4,680.00
<b>Kaberamaido Town Council Statutory Bodies Department</b>	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	11,961.10
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>19,780.03</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>15,000.00</b>
<i>LCII: Alem</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)
<b>Procurement of 1 Honda Excel Motor Cycle for the Senior Planner's Office (PRDP Focal Person)</b>	Kaberamaido District Planning Unit	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,780.03</b>
LCII: Alem				
<b>Procurement, installation and subscription of 1 unit of internet system plus subscription (maintenance).</b>	Kaberamaido District Planning Unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,780.03
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>88,286.10</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>68,131.51</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>15,000.00</b>
LCII: Alem				
<b>Procurement of 1 Honda Excel Motorcycle for CFO's Office.</b>	CFO's Office, Kaberamaido District Hqrs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,500.00</b>
LCII: Alem				
<b>Procurement of 1 Laptop Computer.</b>	CFO's Office, Kaberamaido District Hqrs	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>49,631.51</b>
LCII: Ararak				
<b>Kaberamaido Town Council Finance Dep't</b>	Kaberamaido Town Council Hqtrs	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	5,710.08
<b>Kaberamaido Town Council Finance Dep't</b>	Kaberamaido Town Council Hqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,495.00
<b>Kaberamaido Town Council Finance Dep't</b>	Kaberamaido Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	18,876.43
<b>Kaberamaido Town Council Finance Dep't</b>	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	14,500.00
<b>Kaberamaido Town Council Finance Dep't</b>	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	263202 LG Unconditional grants(capital)	850.00
<b>Kaberamaido Town Council Finance Dep't</b>	Kaberamaido Town Council Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	200.00
<i>Lower Local Services</i>				
<b>LG Function: Internal Audit Services</b>				<b>20,154.59</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,154.59</b>
LCII: Ararak				

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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)
<b>Kaberamaido Town Council Internal Audit Dep't</b>	Kaberamaido Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	13,391.00
<b>Kaberamaido Town Council Internal Audit Dep't</b>	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	6,763.59
<i>Lower Local Services</i>				
<b>LCIII: Kobulubulu</b>		<b>LCIV: KABERAMAIDO COUNTY</b>		<b>581,921.20</b>
<b>Sector: Agriculture</b>				<b>93,572.34</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>93,572.34</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,096.83</b>
LCII: Kabalkweru				
<b>Kobulubulu Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.00
LCII: Katinge				
<b>Kobulubulu Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.00
LCII: Ogerai				
<b>Kobulubulu Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.00
LCII: Okile				
<b>Kobulubulu Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.83
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,475.51</b>
LCII: Kabalkweru				
<b>Kobulubulu Sub-county NAADS Coordination Office.</b>	Kobulubulu SC Hqtrs.	District Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	2,198.60
<b>Kobulubulu Sub-county NAADS Coordination Office.</b>	Kobulubulu SC Hqtrs.	Locally Raised Revenues	263202 LG Unconditional grants(capital)	1,388.20
<b>Kobulubulu Sub-county NAADS Coordination Office.</b>	Kobulubulu SC Hqtrs.	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	11,169.84
<b>Kobulubulu Sub-county NAADS Coordination Office.</b>		Unspent balances – Other Government Transfers	263102 LG Unconditional grants(current)	330.67
<b>Kobulubulu Sub-county NAADS Coordination Office.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,388.20
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>128,411.75</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>128,411.75</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>123,480.21</b>
LCII: Ogerai				

# 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)
<b>Rehabilitation of Akwalakwala - Ogerai murem road 5km</b>		Roads Rehabilitation Grant	231007 Other	123,480.21
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,931.54</b>
LCII: Katinge				
<b>Kobulubulu Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,931.54
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>172,622.82</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>172,622.82</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>9,275.00</b>
LCII: Katinge				
<b>Procurement and Supply of 66 three seater desks, 1 wooden classroom table and 1 wooden classroom chair to Opiu Primary School (LGMSD Commitments FY 2011/2012).</b>	Opiu Primary School	Unspent balances – Conditional Grants	231006 Furniture and Fixtures	6,755.00
<b>Supply of 18 ( 3 seater desks) 2 teachers tables &amp; 2 chairs to Katinge under Equalization grant.</b>		Equalisation Grant	231006 Furniture and Fixtures	2,520.00
<b>Output: Classroom construction and rehabilitation</b>				<b>24,381.52</b>
LCII: Katinge				
<b>Completion of 2 classroom block in Katinge P.S in Kobulubulu S/C</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	22,881.52
<b>Monitoring and appraisal of project in Katinge P.s in Kobulubulu S/C</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<b>Payment of retention fees for completion of Opiu Primary School in FY 2011/2012</b>		Unspent balances – Conditional Grants	231001 Non-Residential Buildings	900.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>77,731.29</b>
LCII: Ogerai				
<b>Completion of 2 Classrooms in Kakado P/S.</b>	Kakado P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	10,731.29
LCII: Okile				
<b>Construction of 3 classrooms in Murem P.s in Ochero S/C</b>	Murem P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	67,000.00

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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)
<b>Output: Latrine construction and rehabilitation</b>				<b>2,059.32</b>
LCII: Okile				
<b>Completion of 5 stance VIP drainable latrine in Okile P.s in Kobulubulu S/C</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	2,059.32
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>16,400.00</b>
LCII: Ogerai				
<b>Construction of one 5 stance drainable latrine.</b>	Murem Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	16,400.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,040.00</b>
LCII: Ogerai				
<b>Procurement and supply of 36 three seater desks, 4 Tables and 4 Chairs</b>	Murem P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	5,040.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,735.69</b>
LCII: Kabalkweru				
<b>Disbursement of UPE funds to Kabalkweru parish schools( Abata P.s, Ogobai P.s and Akwalakwala P.s ) in Kobulubulu S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,954.82
LCII: Katinge				
<b>Disbursement of UPE funds to Katinge parish schools( Katinge P.s and Opiu P.s ) in Kobulubulu S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,389.98
LCII: Ogerai				
<b>Disbursement of UPE funds to Ogerai parish schools( Murem P.s, and Okile P.s ) in Kobulubulu S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,554.36
LCII: Okile				
<b>Disbursement of UPE funds to Okile parish schools( Kakado P.s, Kalyamese P.s and Okile -Obulubulu P.s ) in Kobulubulu S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,836.54
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>63,935.66</b>
<b>LG Function: Primary Healthcare</b>				<b>63,935.66</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,160.00</b>
LCII: Kabalkweru				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Supply of Health facility furniture</b> LCII: Ogerai	Kobulubulu HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,990.00
<b>Supply of Health facility furniture</b> <b>Output: Staff houses construction and rehabilitation</b> LCII: Katinge	Murem HC II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,170.00
				<b>1,109.79</b>
<b>Payment of retension to OKH contractors</b> <b>Output: PRDP-OPD and other ward construction and rehabilitation</b> LCII: Kabalkweru	Kobulubulu HC III	LGMSD (Former LGDP)	231002 Residential Buildings	1,109.79
				<b>44,319.91</b>
<b>Construction of 1 New Laboratory Block (Kobulubulu HC III)</b> <b>Output: Specialist health equipment and machinery</b> LCII: Katinge	Kobulubulu HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	44,319.91
				<b>3,326.06</b>
<b>Supply of specialist Health Equipment</b> <i>Capital Purchases</i> <i>Lower Local Services</i> <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Kabalkweru	Kobulubulu HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	3,326.06
				<b>12,019.90</b>
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b> LCII: Ogerai	Kobulubulu HC III	PHC Non wage	263104 Transfers to other gov't units(current)	8,013.27
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b> <i>Lower Local Services</i>	Murem HC II	PHC Non wage	263104 Transfers to other gov't units(current)	4,006.63
<b>Sector: Water and Environment</b>				<b>17,050.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b> <i>Capital Purchases</i> <b>Output: Borehole drilling and rehabilitation</b> LCII: Not Specified				<b>17,050.00</b>
<b>Construction of 1 deep borehole</b> LCII: Not Specified		Conditional transfer for Rural Water	231007 Other	15,250.00
<b>Hydrogeological survey for for 1 deep borehole</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,800.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>7,189.06</b>
<b>LG Function: Community Mobilisation and Empowerment</b> <i>Lower Local Services</i> <b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Kabalkweru				<b>7,189.06</b>
<b>Kobulubulu Sub County Community Based Services Dep't</b>	Kabalkweru	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,104.60

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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)
LCII: Katinge				
<b>Kobulubulu Sub County Community Based Services Dep't</b>	Kobulubulu SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	875.00
<b>Kobulubulu Sub County Community Based Services Dep't</b>	Katinge	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,104.60
LCII: Ogerai				
<b>Kobulubulu Sub County Community Based Services Dep't</b>	Ogerai	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	31.70
LCII: Okile				
<b>Kobulubulu Sub County Community Based Services Dep't</b>	Okile	Unspent balances – NUSAF	263201 LG Conditional grants(capital)	73.15
<b>Kobulubulu Sub County Community Based Services Dep't</b>	Okile	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>6,179.56</b>
<b>LG Function: Local Police and Prisons</b>				<b>6,179.56</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,179.56</b>
LCII: Katinge				
<b>Kobulubulu SC Administration Dep't</b>	Kobulubulu SC Hqtrs	Unspent balances – Locally Raised Revenues	263202 LG Unconditional grants(capital)	387.00
<b>Kobulubulu SC Administration Dep't</b>	Kobulubulu SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,316.55
<b>Kobulubulu SC Administration Dep't</b>	Kobulubulu SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	981.54
<b>Kobulubulu SC Administration Dep't</b>	Kobulubulu SC Hqtrs	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	17.47
<b>Kobulubulu SC Administration Dep't</b>	Kobulubulu SC Hqtrs	District Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	1,477.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>89,860.00</b>
<b>LG Function: District and Urban Administration</b>				<b>86,400.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>82,500.00</b>
LCII: Kabalkweru				
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Kobulubulu Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	82,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,900.00</b>
LCII: Kabalkweru				

# 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)
<b>Procurement and supply of 20 Office chairs, 6 Desks, 4 Lockable bookshelves and 1 Notice Board.</b>	Kobulubulu Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	3,900.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>3,460.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,460.00</b>
LCII: Katinge				
<b>Kobulubulu Sub County Council</b>	Kobulubulu Sub County Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,460.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>3,100.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,100.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,100.00</b>
LCII: Katinge				
<b>Kobulubulu SC Finance Dep't</b>	Kobulubulu SC Hqtrs.	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	75.98
<b>Kobulubulu SC Finance Dep't</b>	Kobulubulu SC Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,233.25
<b>Kobulubulu SC Finance Dep't</b>	Kobulubulu SC Hqtrs.	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	790.77
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: KABERAMAIDO COUNTY</b>		<b>3,600.00</b>
<b>Sector: Water and Environment</b>				<b>3,600.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,600.00</b>
LCII: Not Specified				
<b>Not SpecifiedHydrogeologic al survey for for 2 deep boreholes</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	3,600.00
<i>Capital Purchases</i>				
<b>LCIII: Ochero</b>		<b>LCIV: KABERAMAIDO COUNTY</b>		<b>626,776.91</b>
<b>Sector: Agriculture</b>				<b>79,524.11</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>79,524.11</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,049.50</b>
LCII: Anyalam				
<b>Ochero Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00
LCII: Kagaa				
<b>Ochero Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00



# 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				
<b>Ochero Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,017.50
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,474.61</b>
LCII: Kagaa				
<b>Ochero Sub-county NAADS Coordination Office.</b>	Ochero SC Hqtrs.	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	600.20
<b>Ochero Sub-county NAADS Coordination Office.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,600.00
<b>Ochero Sub-county NAADS Coordination Office.</b>	Ochero SC Hqtrs.	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	3,266.91
<b>Ochero Sub-county NAADS Coordination Office.</b>	Ochero SC Hqtrs.	Locally Raised Revenues	263202 LG Unconditional grants(capital)	2,007.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>150,001.16</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>150,001.16</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>123,305.45</b>
LCII: Swagere				
<b>Kaberamaido District Roads Sector</b>	Ochero - Akampala Road (Swagere Rd)	Other Transfers from Central Government	263101 LG Conditional grants(current)	123,305.45
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>26,695.71</b>
LCII: Kagaa				
<b>Ochero SC Roads Office</b>	Ochero SC Hqtrs	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	10,141.24
<b>Ochero SC Roads Office</b>	Ochero SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,712.00
<b>Ochero SC Roads Office</b>	Ochero Sub-county Hqtrs	Locally Raised Revenues	263202 LG Unconditional grants(capital)	2,288.00
LCII: Swagere				
<b>Ochero Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,554.48
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>70,737.22</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,737.22</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,520.00</b>
LCII: Swagere				
<b>Supply of 18 ( 3 seater desks) 2 teachers tables &amp; 2 chairs to Acamidako P.s under Equalization grant.</b>		Equalisation Grant	231006 Furniture and Fixtures	2,520.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>18,300.00</b>

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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				
<b>Completion of 3 Classrooms in Acamidako P/S.</b>	Acamidako P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	18,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,960.36</b>
LCII: Anyalam				
<b>Disbursement of UPE funds to Anyalam parish schools( Kanyalam P.s and Ocan -Oyere P.s ) in Ocheri S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,931.07
LCII: Kagaa				
<b>Disbursement of UPE funds to Kagaa parish schools( Bugoi P.s, Kagaa P.s ,Doya P.s, Awelu P.s and Ocheri P.s ) in Ocheri S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	17,055.43
LCII: Swagere				
<b>Disbursement of UPE funds to Swagere parish schools( Acamidako P.s,Kaburepoli P.s, Okola P.s, Kodekere P.s and Apai P.s ) in Ocheri S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	19,973.86
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,956.86</b>
LCII: Anyalam				
<b>Ocheri SC Education Office.</b>	Ocanoyere Primary School	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,956.86
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>118,070.64</b>
<b>LG Function: Primary Healthcare</b>				<b>118,070.64</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,760.00</b>
LCII: Kagaa				
<b>Supply of Health facility furniture</b>	Ocheri HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,890.00
LCII: Swagere				
<b>Supply of Health facility furniture</b>	Kaburepoli HC II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	870.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>74,488.63</b>
LCII: Kagaa				
<b>Construction of New pediatric ward (Ocheri HC III)</b>	Ocheri HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	74,488.63
<b>Output: Specialist health equipment and machinery</b>				<b>4,085.11</b>
LCII: Kagaa				

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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)
<b>Supply of specialist Health Equipment</b>	Ochero HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	4,085.11
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,536.90</b>
LCII: Kagaa				
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Ochero HC III	PHC Non Wage	263104 Transfers to other gov't units(current)	8,013.27
<b>Transfer of Donor Funds (baylor) to Lower Gov't Health Units.</b>	Ochero HC III	Donor Funding	263104 Transfers to other gov't units(current)	23,517.00
LCII: Swagere				
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Kaburepoli HC II	PHC Non wage	263104 Transfers to other gov't units(current)	4,006.63
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,200.00</b>
LCII: Kagaa				
<b>Ochero Sub-county Health Dep't</b>	Ochero SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>35,400.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>35,400.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>34,100.00</b>
LCII: Not Specified				
<b>Construction of 2 deep boreholes.</b>		Conditional transfer for Rural Water	231007 Other	30,500.00
LCII: Not Specified				
<b>Hydrogeological survey for for 2 deep boreholes</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,300.00</b>
LCII: Kagaa				
<b>Ochero Sub-county Water Office.</b>	Ochero Sub-county Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,300.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>16,130.04</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>16,130.04</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,130.04</b>
LCII: Anyalam				
<b>Ochero Sub County Community Based Services Dep't</b>	Anyalam	Other Transfers from Central Government	263201 LG Conditional grants(capital)	670.00

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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)
<b>Ochero Sub County Community Based Services Dep't</b> LCII: Kagaa	Ochero Sub County Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,361.63
<b>Ochero Sub County Community Based Services Dep't</b>	Kagaa	Other Transfers from Central Government	263201 LG Conditional grants(capital)	670.00
<b>Ochero Sub County Community Based Services Dep't</b>	Kagaa	Unspent balances – NUSAF	263201 LG Conditional grants(capital)	14.78
<b>Ochero Sub County Community Based Services Dep't</b> LCII: Swagere	Ochero Sub County Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,361.63
<b>Ochero Sub County Community Based Services Dep't</b>	Swagere	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	95.12
<b>Ochero Sub County Community Based Services Dep't</b>	Swagere	Other Transfers from Central Government	263201 LG Conditional grants(capital)	660.00
<b>Ochero Sub County Community Based Services Dep't</b>	Swagere	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,935.25
<b>Ochero Sub County Community Based Services Dep't</b>	Ochero Sub County Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,361.63

### Lower Local Services

**Sector: Justice, Law and Order** **37,046.34**

**LG Function: Local Police and Prisons** **37,046.34**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **37,046.34**

### LCII: Kagaa

<b>Ochero SC Administration Dep't</b>	Ochero SC Hqtrs	Unspent balances – Locally Raised Revenues	263202 LG Unconditional grants(capital)	499.90
<b>Ochero SC Administration Dep't</b>	Ochero SC Hqtrs	Locally Raised Revenues	263202 LG Unconditional grants(capital)	17,657.34
<b>Ochero SC Administration Dep't</b>	Ochero SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	915.11
<b>Ochero SC Administration Dep't</b>	Ochero SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	17,973.99

### Lower Local Services

**Sector: Public Sector Management** **105,027.00**

**LG Function: District and Urban Administration** **86,400.00**

### Capital Purchases

**Output: Buildings & Other Structures** **82,500.00**

### LCII: Kagaa

# 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)
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Ochero Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	82,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,900.00</b>
LCII: Kagaa				
<b>Procurement and supply of 20 Office chairs, 6 Desks, 4 Lockable bookshelves and 1 Notice Board.</b>	Ochero Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	3,900.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>18,627.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,627.00</b>
LCII: Kagaa				
<b>Ochero Sub County Council</b>	Ochero Sub County Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	18,627.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>14,840.39</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>14,840.39</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,840.39</b>
LCII: Kagaa				
<b>Ochero SC Finance Dep't</b>	Ochero SC Hqtrs.	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,415.11
<b>Ochero SC Finance Dep't</b>	Ochero SC Hqtrs.	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,606.61
<b>Ochero SC Finance Dep't</b>	Ochero SC Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	9,818.67
<i>Lower Local Services</i>				
<b>LCIII: Anyara</b>		<b>LCIV: KALAKI COUNTY</b>		<b>405,626.31</b>
<b>Sector: Agriculture</b>				<b>78,371.41</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>78,371.41</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,048.50</b>
LCII: Anyara				
<b>Anyara Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00
LCII: Ogwolo				
<b>Anyara Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,017.50
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)
Anyara Sub-County		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,015.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,322.91</b>
LCII: Anyara				
Anyara Sub-county NAADS Coordination Office.		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,000.00
Anyara Sub-county NAADS Coordination Office.	Anyara SC Hqtrs.	District Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	4,322.91
Anyara Sub-county NAADS Coordination Office.		Locally Raised Revenues	263201 LG Conditional grants(capital)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>8,890.47</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,890.47</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,890.47</b>
LCII: Anyara				
Anyara SC Roads Office	Anyara SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
LCII: Not Specified				
Anyara SC Roads Office	Anyara SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
LCII: Ogwolo				
Anyara Sub county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,890.47
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>54,638.47</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,638.47</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,597.25</b>
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	263104 Transfers to other gov't units(current)	17,065.27
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	263104 Transfers to other gov't units(current)	15,327.62
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)
<b>Disbursement of UPE funds to Omid parish schools( Omid P.s and Angoltok P&lt;s) in Anyara S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,204.36
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,041.22</b>
LCII: Anyara				
<b>Anyara SC Education Office.</b>	Anyara SC Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	400.00
<b>Anyara SC Education Office.</b>	Ongoromo and Anyara-Moru Primary Schools.	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,012.80
<b>Anyara SC Education Office.</b>	Anyara SC Hqtrs.	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
LCII: Ogwolo				
<b>Anyara SC Education Office.</b>	Ogwolo Primary School	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	2,166.67
LCII: Omid				
<b>Anyara SC Education Office.</b>	Omid Primary School.	Locally Raised Revenues	263202 LG Unconditional grants(capital)	2,027.20
<b>Anyara SC Education Office.</b>	Angoltok Primary School	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	1,934.55
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>81,313.44</b>
<b>LG Function: Primary Healthcare</b>				<b>81,313.44</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,890.00</b>
LCII: Anyara				
<b>Supply of Health facility furniture</b>	Anyara HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,890.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>44,319.91</b>
LCII: Anyara				
<b>Construction of 1 New Laboratory Block (Anyara HC III)</b>	Anyara HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	44,319.91
<b>Output: Specialist health equipment and machinery</b>				<b>3,542.26</b>
LCII: Anyara				
<b>Supply of specialist Health Equipment</b>	Anyara HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	3,542.26
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,061.27</b>
LCII: Anyara				
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Anyara HCIII	PHC Non wage	263104 Transfers to other gov't units(current)	8,013.27
<b>Transfer of Donor Funds (baylor) to Lower Gov't Health Units.</b>	Anyara HC III	Donor Funding	263104 Transfers to other gov't units(current)	23,048.00

# 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)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500.00</b>
LCII: Anyara				
<b>Anyara Sub-county Health Dep't</b>	Anyara Sub-county Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>81,601.59</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>76,800.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>18,000.00</b>
LCII: Not Specified				
<b>Construction of 3 Shallow wells.</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	18,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,150.00</b>
LCII: Not Specified				
<b>Hydrogeological survey for for 3 deep boreholes</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	5,400.00
<b>Construction of 3 deep boreholes.</b>		Conditional transfer for Rural Water	231007 Other	45,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,650.00</b>
LCII: Anyara				
<b>Anyara Sub-county Water Office.</b>	Anyara Sub-county Hqtrs.	Unspent balances – Conditional Grants	263102 LG Unconditional grants(current)	3,500.00
<b>Anyara Sub-county Water Office.</b>	Anyara Sub-county Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
<b>Anyara Sub-county Water Office.</b>	Anyara Sub-county Hqtrs.	LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	3,650.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>4,801.59</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,801.59</b>
LCII: Anyara				
<b>Natural Resources Coordination Office.</b>	Anyara SC Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,000.00
<b>Anyara Sub-county Natural Resources Coordination Office.</b>	Anyara Sub-county Hqtrs.	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<b>Anyara Sub-county Lands and Surveys Focal Office.</b>	Anyara SC Hqtrs.	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,301.59
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>9,864.56</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,864.56</b>
<i>Lower Local Services</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)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,864.56</b>
LCII: Anyara				
<b>Anyara Sub County Community Based Services Dep't</b>	Anyara SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	333.34
<b>Anyara Sub County Community Based Services Dep't</b>	Anyara SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	211.12
<b>Anyara Sub County Community Based Services Dep't</b>	Anyara	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,115.60
<b>Anyara Sub County Community Based Services Dep't</b>	Anyayra	Other Transfers from Central Government	263201 LG Conditional grants(capital)	670.00
LCII: Ogwolo				
<b>Anyara Sub County Community Based Services Dep't</b>	Anyara SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	333.34
<b>Anyara Sub County Community Based Services Dep't</b>	Ogwolo	Other Transfers from Central Government	263201 LG Conditional grants(capital)	670.00
<b>Anyara Sub County Community Based Services Dep't</b>	Ogwolo	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,115.60
<b>Anyara Sub County Community Based Services Dep't</b>	Anyara SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	211.12
LCII: Omid				
<b>Anyara Sub County Community Based Services Dep't</b>	Omid	Other Transfers from Central Government	263201 LG Conditional grants(capital)	660.00
<b>Anyara Sub County Community Based Services Dep't</b>	Anyara SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	333.33
<b>Anyara Sub County Community Based Services Dep't</b>	Anyara SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	211.12

### Lower Local Services

**Sector: Justice, Law and Order** **7,999.36**

**LG Function: Local Police and Prisons** **7,999.36**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **7,999.36**

LCII: Anyara				
<b>Anyara SC Administration Dep't</b>	Anyara SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,868.30
<b>Anyara SC Administration Dep't</b>	Anyara SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	603.86
<b>Anyara SC Administration Dep't</b>	Anyara SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,527.20

### Lower Local Services

# Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Public Sector Management</b>				<b>78,279.16</b>
<b>LG Function: District and Urban Administration</b>				<b>71,979.16</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>68,079.16</b>
LCII: Anyara				
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Anyara Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	68,079.16
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,900.00</b>
LCII: Anyara				
<b>Procurement and supply of 20 Office chairs, 6 Desks, 4 Lockable bookshelves and 1 Notice Board.</b>	Anyara Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	3,900.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>6,300.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,300.00</b>
LCII: Anyara				
<b>Anyara Sub County Council</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,800.00
<b>Anyara Sub County Council</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>4,667.86</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>4,667.86</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,667.86</b>
LCII: Anyara				
<b>Anyara SC Finance Dep't</b>	Anyara SC Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,500.00
<b>Anyara SC Finance Dep't</b>	Anyara SC Hqtrs.	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
<b>Anyara SC Finance Dep't</b>	Anyara SC Hqtrs.	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,167.86
<i>Lower Local Services</i>				
<b>LCIII: Apapai</b>		<b>LCIV: KALAKI COUNTY</b>		<b>289,386.63</b>
<b>Sector: Agriculture</b>				<b>74,149.10</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>74,149.10</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,049.50</b>
LCII: Apapai				

# 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)
Apapai Sub-county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,017.50
LCII: Kamidakan				
Apapai Sub-county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00
LCII: Ousia				
Apapai Sub-county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,099.60</b>
LCII: Ousia				
Apapai Sub-county NAADS Coordination Office.	Apapai Sub-county Hqtrs.	District Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	1,049.80
Apapai Sub-county NAADS Coordination Office.	Apapai SC Hqtrs.	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	1,049.80
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,564.10</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>4,564.10</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,564.10</b>
LCII: Not Specified				
Apapai Sub county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,100.97
LCII: Ousia				
Apapai Sub county Roads Office	Apapai SC Hqtrs	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	463.13
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>101,737.39</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>101,737.39</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>70,520.40</b>
LCII: Apapai				
Rehabilitation of 5 classrooms with an Office in Apapai/Otuboi P.S	Apapai Otuboi P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	70,520.40
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,040.00</b>
LCII: Apapai				
Procurement and supply of 36 three seater desks, 4 Tables and 4 Chairs.	Apapai/Otuboi P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	5,040.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,958.70</b>
LCII: Apapai				

# 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)
<b>Disbursement of UPE funds to Apapai parish schools( Abango Omunyal P.s , Ousia P.s and Apapai -Otuboi P.s ) in Apapai S/C</b> LCII: Kamidakan		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,460.75
<b>Disbursement of UPE funds to Kamidakan parish schools( Kamidakan P.s and Odingoi P.s ) in Apapai S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,497.95
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Not Specified				<b>5,218.28</b>
<b>Apapai SC Education Office</b> LCII: Ousia	Apapai SC Hqtrs	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	218.28
<b>Apapai SC Education Office</b>	Apapai SC Hqtrs	District Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	893.83
<b>Apapai SC Education Office</b>	Apapai SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,106.17
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>66,328.44</b>
<b>LG Function: Primary Healthcare</b>				<b>66,328.44</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b> LCII: Ousia				<b>1,270.00</b>
<b>Supply of Health facility furniture</b>	Apapai HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,270.00
<b>Output: Staff houses construction and rehabilitation</b> LCII: Ousia				<b>57,000.00</b>
<b>Monitoring of Apapai Health Centre Staff House Construction projects.</b>		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	750.00
<b>Construction of 1 New staff house in Apapai HC II.</b>	Apapai HC II	Conditional Grant to PHC - development	231002 Residential Buildings	56,250.00
<b>Output: Specialist health equipment and machinery</b> LCII: Ousia				<b>3,542.26</b>
<b>Supply of specialist Health Equipment</b> <i>Capital Purchases</i>	Apapai HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	3,542.26
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Apapai				<b>4,006.63</b>
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Apapai HC III	PHC Non wage	263104 Transfers to other gov't units(current)	4,006.63
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>509.55</b>

# 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: Ousia				
<b>Apapai Sub-county Health Dep't</b>	Apapai SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	237.12
<b>Apapai Sub-county Health Dep't</b>	Apapai SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	272.43
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>34,463.94</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,071.95</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,050.00</b>
LCII: Not Specified				
<b>Construction of 1 deep borehole</b>		Conditional transfer for Rural Water	231007 Other	15,250.00
LCII: Not Specified				
<b>Hydrogeological survey for for 1 deep borehole</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,800.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>16,709.00</b>
LCII: Apapai				
<b>Drilling and installation of 1 borehole</b>		Conditional transfer for Rural Water	231007 Other	14,909.00
<b>Siting of 1 borehole</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>312.95</b>
LCII: Ousia				
<b>Apapai Sub-county Water Department.</b>	Apapai Sub-county Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	312.95
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>391.99</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>391.99</b>
LCII: Apapai				
<b>Apapai Sub-county Environment Office.</b>	Abango and Oditeta Villages.	Locally Raised Revenues	263102 LG Unconditional grants(current)	136.72
LCII: Kamidakan				
<b>Apapai Sub-county Environment Office.</b>	Ocukai and Odingoi Villages	Locally Raised Revenues	263102 LG Unconditional grants(current)	136.72
LCII: Ousia				
<b>Apapai Sub-county Environment Office.</b>	Ousia Village	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	118.56
<i>Lower Local Services</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)
<b>Sector: Social Development</b>				<b>2,713.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,713.41</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,713.41</b>
LCII: Apapai				
<b>Apapai Sub County Community Based Services Dep't</b>	Apapai	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	104.50
<b>Apapai Sub County Community Based Services Dep't</b>	Apapai Sub County Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	118.56
<b>Apapai Sub County Community Based Services Dep't</b>	Apapai	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,980.80
LCII: Kamidakan				
<b>Apapai Sub County Community Based Services Dep't</b>	Apapai Sub County Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	118.56
LCII: Ousia				
<b>Apapai Sub County Community Based Services Dep't</b>	Apapai Sub County Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	118.56
<b>Apapai Sub County Community Based Services Dep't</b>	Apapai Sub County Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	272.44
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>2,310.42</b>
<b>LG Function: Local Police and Prisons</b>				<b>2,310.42</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,310.42</b>
LCII: Ousia				
<b>Apapai SC Administration Dep't</b>	Apapai SC Hqtrs	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	98.21
<b>Apapai SC Administration Dep't</b>	Apapai SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	869.42
<b>Apapai SC Administration Dep't</b>	Apapai SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	491.37
<b>Apapai SC Administration Dep't</b>	Apapai SC Hqtrs	Unspent balances – Locally Raised Revenues	263202 LG Unconditional grants(capital)	620.50
<b>Apapai SC Administration Dep't</b>	Apapai SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	230.91
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>1,038.55</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,038.55</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,038.55</b>
LCII: Ousia				

# 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)
<b>Apapai Sub County Council</b>	Apapai Sub county Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	208.65
<b>Apapai Sub County Council</b>	Apapai Sub county Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	829.90

### Lower Local Services

**Sector: Accountability** **2,081.27**

**LG Function: Financial Management and Accountability(LG)** **2,081.27**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **2,081.27**

LCII: Ousia

<b>Apapai SC Finance Dep't</b>	Apapai SC Hqtrs.	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	267.59
<b>Apapai SC Finance Dep't</b>	Apapai SC Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	272.43
<b>Apapai SC Finance Dep't</b>	Apapai SC Hqtrs.	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,541.25

### Lower Local Services

**LCIII: Bululu** **LCIV: KALAKI COUNTY** **555,641.94**

**Sector: Agriculture** **77,002.83**

**LG Function: Agricultural Advisory Services** **77,002.83**

### Lower Local Services

**Output: LLG Advisory Services (LLS)** **72,049.83**

LCII: Kibimo

<b>BululuSub County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00
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LCII: Obur

<b>Bululu Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00
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LCII: Ocelakur

<b>Bululu Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,017.83
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**Output: Multi sectoral Transfers to Lower Local Governments** **4,953.00**

LCII: Obur

<b>Bululu Sub-county NAADS Coordination Office.</b>	Bululu SC Hqtrs	Locally Raised Revenues	263202 LG Unconditional grants(capital)	4,953.00
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### Lower Local Services

**Sector: Works and Transport** **182,707.70**

**LG Function: District, Urban and Community Access Roads** **182,707.70**

### Capital Purchases

**Output: PRDP-Rural roads construction and rehabilitation** **172,646.60**

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)
<b>Rehabilitation of 8.18 Km of Bululu - Lake kyoga road.</b>	Kibimo Parish	Roads Rehabilitation Grant	231003 Roads and Bridges	172,646.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,061.10</b>
LCII: Obur				
<b>Bululu SC Roads Office</b>	Bululu SC Hqtrs	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	4,400.00
<b>Bululu SC Housing Office</b>	Bululu SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	120.00
<b>Bululu SC Roads Office</b>	Bululu SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	350.00
<b>Bululu Sub county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,191.10
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>122,885.75</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>122,885.75</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,500.00</b>
LCII: Ocelakur				
<b>Supply of 36 (3 seater) desks, 2 teachers tables &amp; 2 chairs to Gome P.s under Equalization grant</b>		Equalisation Grant	231006 Furniture and Fixtures	4,500.00
<b>Output: Classroom construction and rehabilitation</b>				<b>16,907.49</b>
LCII: Kibimo				
<b>Completion of 2 Classrooms in Gome Primary School in Bululu S/C</b>	Gome P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	16,307.49
LCII: Ocelakur				
<b>Monitoring of classrooms construction Project at Kakure Primary</b>	Omodoi P/S	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>35,597.51</b>
LCII: Ocelakur				
<b>Rehabilitation of 4 classrooms in Ocelakur P.S</b>	Ocelakur PS	Conditional Grant to SFG	231001 Non-Residential Buildings	35,597.51
<b>Output: Latrine construction and rehabilitation</b>				<b>6,191.37</b>
LCII: Ocelakur				
<b>Completion of 5 stance VIP drainable latrine in Ipenet P.s in Bululu S/C</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	5,591.37



# Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Monitoring construction of latrines at Ipenet P.s in Bululu S/C</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>3,060.00</b>
LCII: Ocelakur				
<b>Procurement and supply of 18 three seater desks, 4 Tables and 4 Chairs.</b>	Ocelakur P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	3,060.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,539.58</b>
LCII: Kibimo				
<b>Disbursement of UPE funds to Kibimo parish schools( Alomet P.s, Kibimo P.s and NapyangaP.s) in Bululu S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,305.45
LCII: Obur				
<b>Disbursement of UPE funds to Obur parish schools( Abola P.s, Bululu P.s, Omirimir P.s and Gome P.s) in Bululu S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	15,567.62
LCII: Ocelakur				
<b>Disbursement of UPE funds to Ocelakur parish schools( Ocelakur P.s,Kachilo P.s , Ipenet P.s and Omodoi P.s) in Bululu S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	18,666.52
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,089.80</b>
LCII: Obur				
<b>Bululu SC Education Office.</b>	Bululu SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	89.80
<b>Bululu SC Education Office.</b>	Bululu SC Hqtrs	Locally Raised Revenues	263202 LG Unconditional grants(capital)	2,930.01
<b>Blulu SC Education Office.</b>	Bululu SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,069.99
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>46,623.54</b>
<b>LG Function: Primary Healthcare</b>				<b>46,623.54</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,960.00</b>
LCII: Kibimo				
<b>Supply of Health facility furniture</b>	Bululu HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,990.00

# 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: Ocelakur				
<b>Supply of Health facility furniture</b>	Ocelakur HC II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	970.00
<b>Output: Specialist health equipment and machinery</b>				<b>3,542.26</b>
LCII: Kibimo				
<b>Supply of specialist Health Equipment</b>	Bululu HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	3,542.26
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,994.38</b>
LCII: Kibimo				
<b>Bululu Church of Uganda</b>	Bululu Church of Uganda	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,994.38
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,646.90</b>
LCII: Kibimo				
<b>Transfer of Donor Funds (baylor) to Lower Gov't Health Units.</b>	Bululu HC III	Donor Funding	263104 Transfers to other gov't units(current)	23,627.00
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Bululu HC III	PHC Non wage	263104 Transfers to other gov't units(current)	8,013.27
LCII: Ocelakur				
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Ochelakur HC II	PHC Non wage	263104 Transfers to other gov't units(current)	4,006.63
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>480.00</b>
LCII: Obur				
<b>Bululu Sub-county Health Dep't</b>	Bululu SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	480.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>13,800.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>13,500.00</b>
LCII: Obur				
<b>Construction of 5 stance VIP latrine</b>		Conditional transfer for Rural Water	231002 Residential Buildings	13,500.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>300.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300.00</b>
LCII: Obur				
<b>Bululu Sub-county Environment Focal Office.</b>	Bululu SC Hqtrs, Bululu HC III and Bululu PS	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>11,311.51</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,311.51</b>

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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>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,311.51</b>
LCII: Kibimo				
<b>Bululu Sub County Community Based Services Dep't</b>	Bululu SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	127.52
LCII: Obur				
<b>Bululu Sub County Community Based Services Dep't</b>	Bululu SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	184.01
<b>Bululu Sub County Community Based Services Dep't</b>	Obur	Unspent balances – NUSAF	263201 LG Conditional grants(capital)	6,184.00
LCII: Ocelakur				
<b>Bululu Sub County Community Based Services Dep't</b>	Bululu SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	359.17
<b>Bululu Sub County Community Based Services Dep't</b>	Ocelakur	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,456.81
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>3,518.53</b>
<i>LG Function: Local Police and Prisons</i>				
				<b>3,518.53</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,518.53</b>
LCII: Obur				
<b>Bululu SC Administration Dep't</b>	Bululu SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,011.03
<b>Bululu SC Administration Dep't</b>	Bululu SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,105.00
<b>Bululu SC Administration Dep't</b>	Bululu SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	402.50
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>93,250.56</b>
<i>LG Function: District and Urban Administration</i>				
				<b>86,400.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>82,500.00</b>
LCII: Obur				
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Bululu Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	82,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,900.00</b>
LCII: Obur				
<b>Procurement and supply of 20 Office chairs, 6 Desks, 4 Lockable bookshelves and 1 Notice Board.</b>	Bululu Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	3,900.00

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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)
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>6,540.56</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,540.56</b>
LCII: Obur				
<b>Bululu Sub County Council</b>	Bululu Sub County Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,731.49
<b>Bululu Sub County Council</b>	Bululu Sub County Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,809.06
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>310.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>310.00</b>
LCII: Obur				
<b>Bululu Sub-county Focal Planning Office.</b>	Bululu Sub-county Hqrs.	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	310.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>4,541.52</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>4,541.52</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,541.52</b>
LCII: Obur				
<b>Bululu SC Finance Dep't</b>	Bululu SC Hqtrs.	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	745.52
<b>Bululu SC Finance Dep't</b>	Bululu SC Hqtrs.	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	216.00
<b>Bululu SC Finance Dep't</b>	Bululu SC Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	290.00
<b>Bululu SC Finance Dep't</b>	Bululu SC Hqtrs.	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,290.00
<i>Lower Local Services</i>				
<b>LCIII: Kakure</b>		<b>LCIV: KALAKI COUNTY</b>		<b>371,787.60</b>
<b>Sector: Agriculture</b>				<b>72,769.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>72,769.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,049.50</b>
LCII: Kakure				
<b>Kakure Sub-county</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00
LCII: Opungure				
<b>Kakure Sub-county</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,017.50
LCII: Oyomai				

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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)
<b>Kakure Sub-county</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>720.00</b>
LCII: Kakure				
<b>Kakure Sub-county NAADS Coordination Office.</b>	Kakure SC Hqtrs.	District Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	720.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>72,876.28</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>72,876.28</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>66,109.55</b>
LCII: Kakure				
<b>Kaberamaido District Roads Sector</b>	Oleo - Kakuya Road (Amileny Rd)	Other Transfers from Central Government	263101 LG Conditional grants(current)	66,109.55
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,766.73</b>
LCII: Kakure				
<b>Kakure Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,946.66
<b>Kakure SC Roads Office</b>	Kakure SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,820.07
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>70,339.98</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,339.98</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>44,754.61</b>
LCII: Kakure				
<b>Monitoring of classrooms construction Project at Kakure Primary</b>	Kakure P/S	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<b>Construction of 2 Classrooms in Kakure Primary School in Kakure S/C under SFG</b>	Kakure P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	44,154.61
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,005.41</b>
LCII: Kakure				
<b>Disbursement of UPE funds to Kakure parish schools( Kakure P.s and Ogoi -Kakure ,) in Kakure S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,905.60
LCII: Opungure				
<b>Disbursement of UPE funds to Opungure parish schools( Opungure P.s ) in Kakure S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,700.14

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Oyomai				
<b>Disbursement of UPE funds to Oyomai parish schools( Osudo P.s and Ogongora ,) in Kakure S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,399.67
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,579.96</b>
LCII: Kakure				
<b>Kakure SC Education Office.</b>	Kakure Primary School	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,790.46
<b>Kakure SC Education Office.</b>	Kakure Primary School	Locally Raised Revenues	263202 LG Unconditional grants(capital)	1,129.50
<b>Kakure SC Education Office</b>	Kakure Primary School	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	410.00
<b>Kakure SC Education Office</b>	Kakure Primary School	District Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	250.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,818.90</b>
<b>LG Function: Primary Healthcare</b>				<b>8,818.90</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,270.00</b>
LCII: Kakure				
<b>Supply of Health facility furniture</b>	Kakure HC II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,270.00
<b>Output: Specialist health equipment and machinery</b>				<b>3,542.26</b>
LCII: Kakure				
<b>Supply of specialist Health Equipment</b>	Kakure HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	3,542.26
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,006.63</b>
LCII: Kakure				
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Kakure HC III	PHC Non wage	263104 Transfers to other gov't units(current)	4,006.63
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>57,210.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>57,150.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>6,000.00</b>
LCII: Not Specified				
<b>Construction of 1 Shallow wells.</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	6,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,150.00</b>
LCII: Not Specified				
<b>Construction of 3 deep boreholes.</b>		Conditional transfer for Rural Water	231007 Other	45,750.00

# 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: Not Specified				
<b>Hydrogeological survey for 3 deep boreholes</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	5,400.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>60.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>60.00</b>
LCII: Kakure				
<b>Kakure Sub-county Environment Focal Office.</b>	Kakure SC Hqtrs.	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	60.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,998.81</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,998.81</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,998.81</b>
LCII: Kakure				
<b>Kakure SC Community Based Services Dep't</b>	Kakure SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	400.00
<b>Kakure SC Community Based Services Dep't</b>	Kakure SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	380.00
LCII: Opungure				
<b>Kakure Sub County Community Based Services Dep't</b>	Opungure	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,218.81
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>2,620.39</b>
<b>LG Function: Local Police and Prisons</b>				<b>2,620.39</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,620.39</b>
LCII: Kakure				
<b>Kakure SC Administration Dep't</b>	Kakure SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,650.00
<b>Kakure SC Administration Dep't</b>	Kakure SC Hqtrs	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	9.50
<b>Kakure SC Administration Dep't</b>	Kakure SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	275.15
<b>Kakure SC Administration Dep't</b>	Kakure SC Hqtrs	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	312.20
<b>Kakure SC Administration Dep't</b>	Kakure SC Hqtrs	Unspent balances – Locally Raised Revenues	263202 LG Unconditional grants(capital)	40.00
<b>Kakure SC Administration Dep't</b>	Kakure SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	333.53
<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)
<b>Sector: Public Sector Management</b>				<b>80,752.18</b>
<b>LG Function: District and Urban Administration</b>				<b>78,210.41</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>78,210.41</b>
LCII: Kakure				
<b>Construction of 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 at Kakure Sub-county Headquarters.</b>	Kakure Sub-county Hqrs.	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	78,210.41
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>2,250.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,250.00</b>
LCII: Opungure				
<b>Kakure Sub County Council</b>	Kakure Sub County Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,050.00
<b>Kakure Sub County Council</b>	Kakure Sub County Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,200.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>291.77</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>291.77</b>
LCII: Kakure				
<b>Kakure Sub-county Focal Planning Office.</b>	Kakure Sub-county Hqrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	131.77
<b>Kakure Sub-county Focal Planning Office.</b>	Kakure Sub-county Hqrs.	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	160.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>2,401.57</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,401.57</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,401.57</b>
LCII: Kakure				
<b>Kakure SC Finance Dep't</b>	Kakure SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	830.00
<b>Kakure SC Finance Dep't</b>	Kakure SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	283.85
<b>Kakure SC Finance Dep't</b>	Kakure SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,287.72
<i>Lower Local Services</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)
<b>LCIII: Kalaki</b>		<i>LCIV: KALAKI COUNTY</i>		<b>357,327.22</b>
<b>Sector: Agriculture</b>				<b>79,974.03</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>79,974.03</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,096.50</b>
LCII: Kadinya				
<b>Kalaki Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.00
LCII: Kakere				
<b>Kalaki Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.00
LCII: Kalaki				
<b>Kalaki Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.00
LCII: Kamuda				
<b>Kalaki Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.50
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,877.53</b>
LCII: Kalaki				
<b>Kalaki Sub-county NAADS Coordination Office.</b>	Kalaki SC Hqtrs.	Locally Raised Revenues	263202 LG Unconditional grants(capital)	2,318.45
<b>Kalaki Sub-county NAADS Coordination Office.</b>	Kalaki Sub-county Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	527.33
<b>Kalaki Sub-county NAADS Coordination Office.</b>	Kalaki Sub-county Hqtrs.	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	31.76
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,346.06</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,346.06</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,346.06</b>
LCII: Kalaki				
<b>Kalaki Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,152.88
<b>Kalaki SC Works Dep't</b>	Kalaki SC Hqtrs	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	93.18
<b>Kalaki SC Works Dep't</b>	Kalaki SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	100.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>55,683.04</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,683.04</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,500.00</b>
LCII: Kamuda				

# 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 36 ( 3 seater desks) 2 teachers tables & 2 chairs to Katiti P.s under Equalization grant. <i>Capital Purchases</i> <i>Lower Local Services</i>		Equalisation Grant	231006 Furniture and Fixtures	4,500.00
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Kadinya				<b>38,083.80</b>
Disbursement of UPE to Kadinya parish Schools( Kakuya P.s and Oyalem P.s) in Kalaki S/C LCII: Kakere		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,359.03
Disbursement of UPE funds to Kakere parish schools( Kakere P.s and Okongol P.s) in Kalaki S/C LCII: Kalaki		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,930.76
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	263104 Transfers to other gov't units(current)	9,884.98
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	263104 Transfers to other gov't units(current)	11,909.03
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Kalaki				<b>13,099.24</b>
Kalaki SC Education Office	Kalaki SC Hqtrs	Locally Raised Revenues	263202 LG Unconditional grants(capital)	1,419.00
Kalaki SC Education Office	Kalaki SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	114.00
Kalaki SC Education Office	Kalaki SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,230.18
Kalaki SC Education Office	Kalaki SC Hqtrs	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	13.61
Kalaki SC Education Office	Kalaki SC Hqtrs	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	3,210.45
Kalaki SC Education Office	Kalaki SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	112.00

*Lower Local Services*

**Sector: Health**

**108,258.70**

# 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)
<b>LG Function: Primary Healthcare</b>				<b>108,258.70</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>450.00</b>
LCII: Kalaki				
<b>Supply of Health facility furniture</b>	Kalaki HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	450.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>72,057.59</b>
LCII: Kalaki				
<b>Construction of 1 new staff house</b>	Kalaki HC III	LGMSD (Former LGDP)	231002 Residential Buildings	72,057.59
<b>Output: Specialist health equipment and machinery</b>				<b>4,085.11</b>
LCII: Kalaki				
<b>Supply of specialist Health Equipment</b>	Kalaki HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	4,085.11
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,506.27</b>
LCII: Kalaki				
<b>Transfer of Donor Funds (baylor) to Lower Gov't Health Units.</b>	Kalaki HC III	Donor Funding	263104 Transfers to other gov't units(current)	23,493.00
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Kalaki HC III	PHC Non wage	263104 Transfers to other gov't units(current)	8,013.27
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>159.74</b>
LCII: Kalaki				
<b>Kalaki Sub-county Health Dep't</b>	Kalaki SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	75.66
<b>Kalaki Sub-county Health Dep't</b>	Kalaki SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	75.00
<b>Kalaki Sub-county Health Dep't</b>	Kalaki SC Hqtrs	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	9.07
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>159.74</b>
<b>LG Function: Natural Resources Management</b>				<b>159.74</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>159.74</b>
LCII: Kalaki				
<b>Kalaki Sub-county Environment Office</b>	Kalaki Sub-county Hqtrs.	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	9.07
<b>Kalaki SC Environment Office.</b>	Kalaki Sub-county Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	75.00
<b>Kalaki Sub-county Environment Office.</b>	Kalaki Sub-county Hqtrs.	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	75.66
<i>Lower Local Services</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)
<b>Sector: Social Development</b>				<b>7,165.39</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,165.39</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,165.39</b>
LCII: Kadinya				
<b>Kalaki Sub County Community Based Services Dep't</b>	Kadinya	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,022.07
LCII: Kakere				
<b>Kalaki Sub County Community Based Services Dep't</b>	Kakere	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,022.07
LCII: Kalaki				
<b>Kalaki Sub County Community Based Services Dep't</b>	Kalaki	Unspent balances – NUSAF	263201 LG Conditional grants(capital)	24.36
<b>Kalaki Sub County Community Based Services Dep't</b>	Kalaki SC Hqtrs	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	63.52
<b>Kalaki Sub County Community Based Services Dep't</b>	Kalaki	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,000.00
<b>Kalaki Sub County Community Based Services Dep't</b>	Kalaki SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	712.19
<b>Kalaki SC Community Based Services Dep't</b>	Kalaki SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	321.18
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>5,998.69</b>
<b>LG Function: Local Police and Prisons</b>				<b>5,998.69</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,998.69</b>
LCII: Kalaki				
<b>Kalaki SC Administration Dep't</b>	Kalaki SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,561.59
<b>Kalaki SC Administration Dep't</b>	Kalaki SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,561.00
<b>Kalaki SC Administration Dep't</b>	Kalaki SC Hqtrs	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	308.51
<b>Kalaki SC Administration Dep't</b>	Kalaki SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	567.60
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>90,872.66</b>
<b>LG Function: District and Urban Administration</b>				<b>86,400.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>82,500.00</b>
LCII: Kalaki				

# 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)
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Kalaki Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	82,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,900.00</b>
LCII: Kalaki				
<b>Procurement and supply of 20 Office chairs, 6 Desks, 4 Lockable bookshelves and 1 Notice Board.</b>	Kalaki Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	3,900.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>4,472.66</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,472.66</b>
LCII: Kalaki				
<b>Kalaki Sub County Council</b>	Kalaki Sub County Hqtrs	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	254.06
<b>Kalaki Sub County Council</b>	Kalaki Sub County Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,218.60
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>4,868.91</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,868.91</b>
LCII: Kalaki				
<b>Kalaki SC Finance Dep't</b>	Kalaki SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,808.94
<b>Kalaki SC Finance Dep't</b>	Kalaki SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,035.20
<b>Kalaki SC Finance Dep't</b>	Kalaki SC Hqtrs	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	217.77
<b>Kalaki SC Finance Dep't</b>	Kalaki SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,807.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: KALAKI COUNTY</b>		<b>6,000.00</b>
<b>Sector: Water and Environment</b>				
<b>LG Function: Rural Water Supply and Sanitation</b>				
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>6,000.00</b>
LCII: Not Specified				
<b>Not SpecifiedConstruction of 1 Shallow wells.</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	6,000.00
<i>Capital Purchases</i>				
<b>LCIII: Otuboi</b>		<b>LCIV: KALAKI COUNTY</b>		<b>1,252,320.96</b>

# 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)
<b>Sector: Agriculture</b>				<b>83,622.31</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>83,622.31</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,096.50</b>
LCII: Amoru				
<b>Otuboi Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.00
LCII: Kadie				
<b>Otuboi Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.00
LCII: Lwala				
<b>Otuboi Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.50
LCII: Opilitok				
<b>Otuboi Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,525.81</b>
LCII: Amoru				
<b>Otuboi SC NAADS Coordination Office</b>	Otuboi SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
<b>Otuboi Sub-county NAADS Coordination Office.</b>		Locally Raised Revenues	263202 LG Unconditional grants(capital)	6,025.81
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>449,487.99</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>449,487.99</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>446,519.79</b>
LCII: Kadie				
<b>Rehabilitation of Otuboi - Bata Road (19.5 Km)</b>	Otuboi, Anyara and Kalaki Sub-counties	Roads Rehabilitation Grant	231007 Other	446,519.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,968.20</b>
LCII: Amoru				
<b>Otuboi SC Roads Office</b>	Otuboi SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	165.00
LCII: Lwala				
<b>Otuboi Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,803.20
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>175,336.46</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>175,336.46</b>
<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)
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,646.78</b>
LCII: Amoru				
<b>Supply of 28 ( 3 seater desks) 2 teachers tables &amp; 2 chairs to Otuboi P.s under Equalization grant.</b>		Equalisation Grant	231006 Furniture and Fixtures	3,626.78
LCII: Lwala				
<b>Supply of 18 ( 3 seater desks) 2 teachers tables &amp; 2 chairs to Lwala Boys P.s under Equalization grant.</b>		Equalisation Grant	231006 Furniture and Fixtures	2,520.00
LCII: Opilitok				
<b>Supply of 36 ( 3 seatet desks) 2 teachers tables &amp; 2 chairs to Kaburuburu P.S under Equalization grant</b>		Equalisation Grant	231006 Furniture and Fixtures	4,500.00
<b>Output: Classroom construction and rehabilitation</b>				<b>26,391.44</b>
LCII: Amoru				
<b>Completion of 2 classroom block in Kaburuburu P.S in Otuboi S/C</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	25,791.44
<b>Monitoring and appraisal of project in Kaburuburu P.s in Otuboi S/C</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>82,999.21</b>
LCII: Lwala				
<b>Rehabilitation of 5 classrooms with an Office in Lwala Boys P/S</b>	Lwala Boys P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	82,999.21
<b>Output: Latrine construction and rehabilitation</b>				<b>2,817.13</b>
LCII: Opilitok				
<b>Monitoring of pit latrine construction project at Kaberkole P.s in Otuboi S/C</b>	Kagaa PS	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<b>Completion of 5 stance VIP drainable latrine in Kaberkole P.s in Otuboi S/C</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	2,217.13
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,847.55</b>
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)
Disbursement of UPE funds to Amoru parish schools( Otuboi P.s and Kaberkole P.s,) in Otuboi S/C LCII: Kadie		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,116.08
Disbursement of UPE funds to Kadie parish schools( Amukurat P.s,) in Otuboi S/C LCII: Lwala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,427.17
Disbursement of UPE funds to Lwala parish schools( Lwala Girls P.s, Lwala Boys P.s, Adongkweru P.s) in Otuboi S/C LCII: Opilitok		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	15,513.24
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	263104 Transfers to other gov't units(current)	13,791.06
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Opilitok				<b>10,634.36</b>
<b>Otuboi SC Education Office.</b>	Otuboi Township PS	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,070.56
<b>Otuboi SC Education Office.</b>	Otuboi Township PS	Locally Raised Revenues	263201 LG Conditional grants(capital)	1,563.80
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>359,080.14</b>
<b>LG Function: Primary Healthcare</b>				<b>359,080.14</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b> LCII: Amoru				<b>1,990.00</b>
<b>Supply of Health facility furniture</b>	Otuboi HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,990.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b> LCII: Amoru				<b>31,000.00</b>
<b>Completion of Staff House</b>	Otuboi HC III	Conditional Grant to PHC - development	231002 Residential Buildings	31,000.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b> LCII: Amoru				<b>74,488.63</b>
<b>Construction of New pediatric ward (Otuboi HC III)</b>	Otuboi HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	74,488.63
<b>Output: Specialist health equipment and machinery</b> LCII: Amoru				<b>3,567.23</b>
<b>Supply of specialist Health Equipment</b>	Otuboi HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	3,567.23
<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)
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>208,476.60</b>
LCII: Lwala				
<b>Lwala Hospital</b>	Lwala Hospital	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	153,026.60
<b>Lwala Hospital</b>	Lwala Hospital	Donor Funding	263104 Transfers to other gov't units(current)	55,450.00
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,994.38</b>
LCII: Amoru				
<b>Otuboi Church of Uganda</b>	Otuboi church of uganda	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,994.38
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,013.27</b>
LCII: Amoru				
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Otuboi HC III	PHC Non Wage	263104 Transfers to other gov't units(current)	8,013.27
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>21,018.46</b>
LCII: Amoru				
<b>Otuboi s/c</b>	Otuboi s/c Headquarters	Sanitation and Hygiene	263104 Transfers to other gov't units(current)	21,018.46
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>5,031.57</b>
LCII: Amoru				
<b>Otuboi Sub county</b>	Otuboi s/c Headquarters	Sanitation and Hygiene	263104 Transfers to other gov't units(current)	5,031.57
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,500.00</b>
LCII: Amoru				
<b>Otuboi Sub-county Health Dep't</b>	Otuboi SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,500.00

### *Lower Local Services*

**Sector: Water and Environment** **35,759.84**

**LG Function: Rural Water Supply and Sanitation** **34,639.84**

### *Capital Purchases*

**Output: Borehole drilling and rehabilitation** **34,100.00**

LCII: Not Specified

**Construction of 2 deep boreholes.** Conditional transfer for Rural Water 231007 Other 30,500.00

LCII: Not Specified

**Hydrogeological survey for for 2 deep boreholes** Conditional transfer for Rural Water 281502 Feasibility Studies for capital works 3,600.00

### *Capital Purchases*

### *Lower Local Services*

**Output: Multi sectoral Transfers to Lower Local Governments** **539.84**

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)
<b>Otuboi Sub-county Water Dep't.</b>	Otuboi Sub-county Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	539.84
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,120.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,120.00</b>
LCII: Amoru				
<b>Otuboi Sub-county Environment Office.</b>	Otuboi Sub-county Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,000.00
<b>Otuboi Sub-county Environment Office.</b>	Otuboi Sub-county Hqtrs.	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	120.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>10,237.37</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,237.37</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,237.37</b>
LCII: Amoru				
<b>Otuboi Sub County Community Based Services Dep't</b>	Amoru	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,456.81
<b>Otuboi Sub County Community Based Services Dep't</b>	Amoru	Other Transfers from Central Government	263201 LG Conditional grants(capital)	500.00
<b>Otuboi Sub County Community Based Services Dep't</b>	Otuboi SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	945.14
LCII: Kadie				
<b>Otuboi Sub County Community Based Services Dep't</b>	Otuboi SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	945.14
<b>Otuboi Sub County Community Based Services Dep't</b>	Kadie	Other Transfers from Central Government	263201 LG Conditional grants(capital)	500.00
LCII: Lwala				
<b>Otuboi Sub County Community Based Services Dep't</b>	Otuboi SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	945.14
<b>Otuboi Sub County Community Based Services Dep't</b>	Lwala	Other Transfers from Central Government	263201 LG Conditional grants(capital)	500.00
LCII: Opilitok				
<b>Otuboi Sub County Community Based Services Dep't</b>	Otuboi SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	945.14
<b>Otuboi Sub County Community Based Services Dep't</b>	Opilitok	Other Transfers from Central Government	263201 LG Conditional grants(capital)	500.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>24,417.92</b>
<b>LG Function: Local Police and Prisons</b>				<b>24,417.92</b>

# 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>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>24,417.92</b>
LCII: Amoru				
<b>Otuboi SC Administration Dep't</b>	Otuboi SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	10,463.37
<b>Otuboi SC Administration Dep't</b>	Otuboi SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,250.47
LCII: Kadie				
<b>Otuboi SC Administration Dep't</b>	Otuboi SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	12,704.07
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>106,424.01</b>
<b>LG Function: District and Urban Administration</b>				<b>86,400.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>82,500.00</b>
LCII: Amoru				
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Otuboi Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	82,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,900.00</b>
LCII: Amoru				
<b>Procurement and supply of 20 Office chairs, 6 Desks, 4 Lockable bookshelves and 1 Notice Board.</b>	Otuboi Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	3,900.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>17,735.33</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,735.33</b>
LCII: Amoru				
<b>Otuboi Sub County Council</b>	Otuboi Sub County Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,000.00
<b>Otuboi Sub County Council</b>	Otuboi Sub County Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	14,735.33
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>2,288.67</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,288.67</b>
LCII: Amoru				
<b>Otuboi Sub-county Focal Planning Office.</b>	Otuboi Sub-county Hqrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,288.67
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>7,954.92</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>7,954.92</b>

# 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>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,954.92</b>
LCII: Amoru				
<b>Otuboi SC Finance Dep't</b>	Otuboi SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	340.52
<b>Otuboi SC Finance Dep't</b>	Otuboi SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	7,614.40
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>685,641.63</b>
<b>Sector: Education</b>				<b>646,665.28</b>
<b>LG Function: Secondary Education</b>				<b>646,665.28</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>646,665.28</b>
LCII: Not Specified				
<b>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</b>		Not Specified	263104 Transfers to other gov't units(current)	646,665.28
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>22,272.35</b>
<b>LG Function: Primary Healthcare</b>				<b>22,272.35</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>6,199.00</b>
LCII: Not Specified				
<b>Monitoring of PRDP Projects.</b>		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	6,199.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>16,073.35</b>
LCII: Not Specified				
<b>Kaberamaido DHO's Office</b>		Sanitation and Hygiene	263104 Transfers to other gov't units(current)	16,073.35
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>16,704.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,704.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>16,704.00</b>
LCII: Not Specified				
<b>Projected retention payment for FY 2011/2012 works.</b>		Conditional transfer for Rural Water	231007 Other	16,704.00
<i>Capital Purchases</i>				

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**Vote: 514**   Kaberamaido District

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# 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)
<b>LCIII: Alwa Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>470,568.54</b>
<b>Sector: Agriculture</b>				<b>76,372.47</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,372.47</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,049.50</b>
LCII: Abalang,				
<b>Alwa Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00
LCII: Oriamo				
<b>Alwa Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,017.50
LCII: Palatau				
<b>Alwa Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,322.97</b>
LCII: Abalang,				
<b>Alwa Sub-county NAADS Coordination Office.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,322.97
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,307.19</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,307.19</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,307.19</b>
LCII: Abalang,				
<b>Alwa Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,307.19
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>180,436.74</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>180,436.74</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>33,820.62</b>
LCII: Oriamo				
<b>Monitoring and appraissal of project works in Apele P/S in Alwa S/C</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<b>Completion of 7 classroom block with an Office in Apele P/S in Alwa S/C</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	33,220.62
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>82,000.00</b>
LCII: Oriamo				
<b>Construction of 4 classrooms in Omarai P.s</b>	Omarai P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	82,000.00

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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)
<b>Output: Latrine construction and rehabilitation</b>				<b>3,523.69</b>
LCII: Abalang,				
<b>Completion of 5 stance VIP drainable latrine in Abalang P.s in Alwa S/C</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	2,923.69
<b>Monitoring of pit latrine construction project at Abalang P.s in Alwa S/C</b>	Amukurat P/S	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,040.00</b>
LCII: Oriamo				
<b>Procurement and supply of 36 three seater desks, 4 Tables and 4 Chairs</b>	Omarai P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	5,040.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,790.97</b>
LCII: Abalang,				
<b>Disbursement of UPE funds to Abalang parish schools( Abalang P.s, Alwa P.s, Ominai P.S and Katingi P.s) in Alwa S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	22,264.41
LCII: Oriamo				
<b>Disbursement of UPE funds to Oriamo parish schools( Oriamo P.s, Omarai P.s, and Apele P.s) in Alwa S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	13,430.12
LCII: Palatau				
<b>Disbursement of UPE funds to Palatau parish schools( Bira P.s, Teete P.s and Oyama-Eolu P.s) in Alwa S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	14,096.43
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,261.46</b>
LCII: Oriamo				
<b>Alwa SC Education Office.</b>	Oriamo Primary School	District Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	2,056.10
LCII: Palatau				
<b>Alwa SC Education Office.</b>	Teete and Oriamo Primary Schools	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,205.36
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>62,863.51</b>
<b>LG Function: Primary Healthcare</b>				<b>62,863.51</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,090.20</b>

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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: Abalang,				
<b>Supply of Health facility furniture</b>	Alwa HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	2,090.20
<b>Output: Specialist health equipment and machinery</b>				<b>4,090.10</b>
LCII: Palatau				
<b>Supply of specialist Health Equipment</b>	Alwa HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	4,090.10
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,817.27</b>
LCII: Abalang,				
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Alwa HC III	PHC Non Wage	263104 Transfers to other gov't units(current)	8,013.27
LCII: Palatau				
<b>Transfer of Donor Funds (baylor) to Lower Gov't Health Units.</b>	Alwa HC III	Donor Funding	263104 Transfers to other gov't units(current)	23,804.00
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>20,063.08</b>
LCII: Abalang,				
<b>Alwa S/c</b>	Alwa s/c Headquarters	Sanitation and Hygiene	263104 Transfers to other gov't units(current)	20,063.08
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>4,802.86</b>
LCII: Palatau				
<b>Alwa Sub county</b>	Alwa s/c Headquarters	Sanitation and Hygiene	263104 Transfers to other gov't units(current)	4,802.86
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>43,293.06</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,993.06</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,500.00</b>
LCII: Not Specified				
<b>Not Specified Construction of 2 deep boreholes.</b>		Conditional transfer for Rural Water	231007 Other	30,500.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,873.06</b>
LCII: Not Specified				
<b>Rehabilitation of 1 deep borehole.</b>		Conditional transfer for Rural Water	231007 Other	4,873.06
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,620.00</b>
LCII: Abalang,				
<b>Alwa Sub-county Water Office.</b>	Alwa Sub-county Hqtrs.	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,620.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>3,300.00</b>
<i>Lower Local Services</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)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,300.00</b>
LCII: Abalang,				
<b>Alwa Sub-county Natural Resources Focal Office.</b>	Alwa Sub-county Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	200.00
<b>Alwa Sub-county Lands and Surveys Focal Office.</b>	Alwa Trading Centre.	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,100.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>12,966.88</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,966.88</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,966.88</b>
LCII: Abalang,				
<b>Alwa Sub County Community Based Services Dep't</b>	Alwa SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	284.56
<b>Alwa Sub County Community Based Services Dep't</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,167.00
LCII: Oriamo				
<b>Alwa Sub County Community Based Services Dep't</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,091.16
<b>Alwa Sub County Community Based Services Dep't</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,167.00
LCII: Palatau				
<b>Alwa Sub County Community Based Services Dep't</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,166.00
<b>Alwa Sub County Community Based Services Dep't</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,091.16
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>6,465.62</b>
<b>LG Function: Local Police and Prisons</b>				<b>6,465.62</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,465.62</b>
LCII: Abalang,				
<b>Alwa SC Administration Dep't</b>	Alwa SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,943.18
<b>Alwa SC Administration Dep't</b>	Alwa SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	822.44
<b>Alwa SC Administration Dep't</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,700.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>77,224.98</b>
<b>LG Function: District and Urban Administration</b>				<b>69,954.98</b>

# 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>				
<b>Output: Buildings &amp; Other Structures</b>				<b>66,054.98</b>
LCII: Abalang,				
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Alwa Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	66,054.98
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,900.00</b>
LCII: Abalang,				
<b>Procurement and supply of 20 Office chairs, 6 Desks, 4 Lockable bookshelves and 1 Notice Board.</b>	Alwa Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	3,900.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>7,270.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,270.00</b>
LCII: Abalang,				
<b>Alwa Sub-county Council</b>	Alwa Sub county Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,395.80
<b>Alwa Sub-county Council</b>	Alwa Sub county Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,874.20
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>4,638.11</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>4,638.11</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,638.11</b>
LCII: Abalang,				
<b>Alwa SC Hqtrs Finance Dep't</b>	Alwa SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,322.44
<b>Alwa SC Finance Dep't</b>	Alwa SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,187.38
<b>Alwa SC Finance Dep't</b>	Alwa SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,128.29
<i>Lower Local Services</i>				
<b>LCIII: Aperkira Sub-county</b>		<b>LCIV: KABERAMAIDO COUNTY</b>		<b>237,089.64</b>
<b>Sector: Agriculture</b>				<b>79,892.49</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>79,892.49</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,096.83</b>
LCII: Abirabira				
<b>Aperkira Sub-county</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.00
LCII: Aperkira				

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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)
<b>Aperkira Sub-county</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.83
LCII: Okapel				
<b>Aperkira Sub-county</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.00
LCII: Olelai				
<b>Aperkira Sub-county</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,795.66</b>
LCII: Olelai				
<b>Aperkira Sub-county NAADS Coordination Office.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,340.73
<b>Otuboi Sub-county NAADS Coordination Office.</b>		Locally Raised Revenues	263202 LG Unconditional grants(capital)	1,397.83
<b>Aperkira Sub-county NAADS Coordination Office.</b>		Locally Raised Revenues	263201 LG Conditional grants(capital)	57.10
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>83,530.99</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>83,530.99</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>79,051.98</b>
LCII: Olelai				
<b>Rehabilitation of Lwala - Apele - Olelai Road; Phase II.</b>		Roads Rehabilitation Grant	231003 Roads and Bridges	79,051.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,479.01</b>
LCII: Okapel				
<b>Aperikira Sub county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,997.15
LCII: Olelai				
<b>Aperkira SC Housing Office</b>	Aperkira Sub-county Hqtrs	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	69.86
<b>Aperkira SC Housing Office</b>	Aperkira Sub-county Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	60.00
<b>Aperkira SC Roads Office</b>	Aperkira SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	352.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>43,111.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,111.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,500.00</b>

# 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: Okapel <b>Supply of 36 (3 seater desks), 2 teachers tables &amp; 2 chairs to Okapel school under Equalization grant.</b> <i>Capital Purchases</i> <i>Lower Local Services</i>		Equalisation Grant	231006 Furniture and Fixtures	4,500.00
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,288.52</b>
LCII: Abirabira <b>Disbursement of UPE funds to Abirabira parish schools( Abirabira P.s) in Aperikira S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,096.87
LCII: Aperkira <b>Disbursement of UPE funds to Aperkira parish schools( Acongwen P.s and Onyait P.s ) in Aperikira S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,121.54
LCII: Okapel <b>Disbursement of UPE funds to Okapel parish schools (Okapel P.s) in Aperikira S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,845.45
LCII: Olelai <b>Disbursement of UPE funds to Olelai parish schools( Olelai P.s and Opiro P.s ), in Aperikira S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,224.67
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,322.47</b>
LCII: Abirabira <b>Aperkira SC Education Office</b>	Abirabira Primary School	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,275.00
LCII: Okapel <b>Aperkira SC Education Office</b>	Okapel Primary School	Locally Raised Revenues	263202 LG Unconditional grants(capital)	1,129.50
<b>Aperkira SC Education Office</b>	Okapel Primary School	District Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	2,000.00
<b>Aperkira SC Education Office</b>	Onyait Primary School	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,275.54
LCII: Olelai <b>Aperkira SC Education Office.</b>	Aperkira SC Hqtrs	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	642.44
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,012.26</b>
<b>LG Function: Primary Healthcare</b>				<b>5,012.26</b>

# 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>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,005.63</b>
LCII: Abirabira				
<b>Supply of Health facility furniture</b>	Abirabira HC II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,005.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,006.63</b>
LCII: Abirabira				
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Abirabira HC II	PHC Non wage	263104 Transfers to other gov't units(current)	4,006.63
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>1,587.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>437.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>437.00</b>
LCII: Olelai				
<b>Aperkira Sub-county Water Office.</b>	Aperkira Sub-county Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	437.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,150.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,150.00</b>
LCII: Olelai				
<b>Aperkira SC Natural Resources Coordination Office.</b>	Aperkira SC Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	650.00
<b>Aperkira SC Natural Resources Coordination Office.</b>	Aperkira SC Hqtrs.	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>6,710.31</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,710.31</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,710.31</b>
LCII: Abirabira				
<b>Aperkira Sub County Community Based Services Dep't</b>	Aperkira Sub County Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	584.25
LCII: Aperkira				
<b>Aperkira Sub County Community Based Services Dep't</b>	Aperkira Sub County Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	584.25
LCII: Okapel				
<b>Aperkira Sub County Community Based Services Dep't</b>	Aperkira Sub County Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	584.25

# 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)
<b>Aperikira Sub County Community Based Services Dep't</b> LCII: Olelai	Okapel	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,186.65
<b>Aperikira Sub County Community Based Services Dep't</b>	Olelai	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,032.15
<b>Aperikira Sub County Community Based Services Dep't</b>	Aperikira Sub County Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	584.25
<b>Aperikira Sub County Community Based Services Dep't</b>	Olelai	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	1,154.50

### Lower Local Services

**Sector: Justice, Law and Order** **8,634.72**

**LG Function: Local Police and Prisons** **8,634.72**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **8,634.72**

LCII: Olelai

<b>Aperikira SC Administration Dep't</b>	Aperikira SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
<b>Aperikira SC Administration Dep't</b>	Aperikira SC Hqtrs	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	162.45
<b>Aperikira SC Administration Dep't</b>	Aperikira SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	7,020.50
<b>Aperikira SC Administration Dep't</b>	Aperikira SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	451.77

### Lower Local Services

**Sector: Public Sector Management** **4,300.00**

**LG Function: Local Statutory Bodies** **4,300.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **4,300.00**

LCII: Aperikira

<b>Aperikira Sub County Council</b>	Aperikira Sub County Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,300.00
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### Lower Local Services

**Sector: Accountability** **4,310.89**

**LG Function: Financial Management and Accountability(LG)** **4,310.89**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **4,310.89**

LCII: Olelai

<b>Aperikira SC Finance Dep't</b>	Aperikira SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
<b>Aperikira SC Finance Dep't</b>	Aperikira SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,452.25

# 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)
Aperkira SC Finance Dep't	Aperkira SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	843.53
Aperkira SC Finance Dep't	Aperkira SC Hqtrs	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	15.10
Lower Local Services				
LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY		254,884.74
Sector: Agriculture				74,563.33
LG Function: Agricultural Advisory Services				74,563.33
Lower Local Services				
Output: LLG Advisory Services (LLS)				72,049.50
LCII: Acanpii				
Kaberamaido Sub-County		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,017.50
LCII: Kaberamaido				
Kaberamaido Sub-County		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00
LCII: Kamuk				
Kaberamaido Sub-County		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00
Output: Multi sectoral Transfers to Lower Local Governments				2,513.83
LCII: Kaberamaido				
Kaberamaido Sub-county NAADS Coordination Office.	Kaberamaido SC Hqtrs.	Locally Raised Revenues	263202 LG Unconditional grants(capital)	2,364.41
Kaberamaido Sub-county NAADS Coordination Office.	Kaberamaido SC Hqtrs.	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	149.41
Lower Local Services				
Sector: Works and Transport				4,003.69
LG Function: District, Urban and Community Access Roads				4,003.69
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				4,003.69
LCII: Kaberamaido				
Kaberamaido SC Roads Office	Kaberamaido SC Hqtrs	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	58.46
LCII: Kamuk				
Kaberamaido Sub county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,945.24
Lower Local Services				
Sector: Education				45,487.95
LG Function: Pre-Primary and Primary Education				45,487.95
Capital Purchases				
Output: Latrine construction and rehabilitation				8,939.57
LCII: Acanpii				

# 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)
<b>Payment of commitments for construction of 1 five stance pit latrine at Aturigalin Primary School (Rollover from FY 2011/2012).</b>	Aturigalin Primary School	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	8,939.57
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,806.97</b>
LCII: Acanpii				
<b>Disbursement of UPE funds to Acanpi parish schools( Achilo Corner P.s and Aturigalin P.s) in Kaberamaido S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,611.69
LCII: Kaberamaido				
<b>Disbursement of UPE funds to Kaberamaido parish schools( Oyama P.s ) in Kaberamaido S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,865.76
LCII: Kamuk				
<b>Disbursement of UPE funds to Kamuk parish schools( Kamuk P.s ) in Kaberamaido S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,329.51
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,741.41</b>
LCII: Kaberamaido				
<b>Kaberamaido SC Education Office</b>	Kaberamaido SC Hqtrs	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	2,319.87
<b>Kaberamaido SC Education Office</b>	Kaberamaido SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,421.53
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>26,300.03</b>
<b>LG Function: Primary Healthcare</b>				<b>26,300.03</b>
<i>Lower Local Services</i>				
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>21,018.46</b>
LCII: Kaberamaido				
<b>Kaberamaido S/c</b>	Kaberamaido s/c Headquarters	Sanitation and Hygiene	263104 Transfers to other gov't units(current)	21,018.46
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>5,031.57</b>
LCII: Kaberamaido				
<b>Kaberamaido Sub county</b>	Kaberanaido s/c Headquarters	Sanitation and Hygiene	263104 Transfers to other gov't units(current)	5,031.57
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>250.00</b>
LCII: Kamuk				
<b>Kaberamaido Sub-county</b>	Kaberamaido SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	250.00



# Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>1,170.09</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>183.61</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>183.61</b>
LCII: Kaberamaido				
<b>Kaberamaido SC Water Office.</b>	Kaberamaido SC Hqtrs.	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	183.61
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>986.48</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>986.48</b>
LCII: Kaberamaido				
<b>Kaberamaido Sub-county Lands and Surveys Office.</b>	Kaberamaido Sub-county Hqtrs.	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	61.86
<b>Kaberamaido SC Lands and Surveys Office.</b>	Kaberamaido SC Hqtrs.	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	924.63
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>6,007.24</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,007.24</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,007.24</b>
LCII: Kaberamaido				
<b>Kaberamaido Sub County Community Based Services Dep't</b>	Kaberamaido SC Hqtrs	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,000.00
<b>Kaberamaido Sub County Community Based Services Dep't</b>	Kaberamaido Sub County Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<b>Kaberamaido Sub County Community Based Services Dep't</b>	Kaberamaido SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,407.24
<b>Kaberamaido Sub County Community Based Services Dep't</b>	Kaberamaido SC Hqtrs	Unspent balances – Locally Raised Revenues	263202 LG Unconditional grants(capital)	100.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>4,024.51</b>
<b>LG Function: Local Police and Prisons</b>				<b>4,024.51</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,024.51</b>
LCII: Kaberamaido				
<b>Kaberamaido SC Administration Dep't</b>	Kaberamaido SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	324.25
<b>Kaberamaido SC Administration Dep't</b>	Kaberamaido SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,536.97
<b>Kaberamaido SC Administration Dep't</b>	Kaberamaido SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	863.71

# 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)
<b>Kaberamaido SC Administration Dep't</b>	Kaberamaido SC Hqtrs	Unspent balances – Locally Raised Revenues	263202 LG Unconditional grants(capital)	100.00
<b>Kaberamaido SC Administration Dep't</b>	Kaberamaido SC Hqtrs	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	199.58
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>90,112.90</b>
<b>LG Function: District and Urban Administration</b>				<b>86,400.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>82,500.00</b>
LCII: Kaberamaido				
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Kaberamaido Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	82,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,900.00</b>
LCII: Kaberamaido				
<b>Procurement and supply of 20 Office chairs, 6 Desks, 4 Lockable bookshelves and 1 Notice Board.</b>	Kaberamaido Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	3,900.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>3,250.90</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,250.90</b>
LCII: Acanpii				
<b>Kaberamaido Sub County Council</b>	Kaberamaido Sub County Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,500.00
<b>Kaberamaido Sub County Council</b>	Kaberamaido Sub County Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	350.00
<b>Kaberamaido Sub County Council</b>	Kaberamaido Sub County Hqtrs	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	200.00
LCII: Kaberamaido				
<b>Kaberamaido SC Statory Bodies Dep't</b>	Kaberamaido SC Hqtrs	Unspent balances – Locally Raised Revenues	263202 LG Unconditional grants(capital)	200.90
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>462.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>462.00</b>
LCII: Kaberamaido				
<b>Kaberamaido Sub-county Focal Planning Office.</b>	Kaberamaido Sub-county Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	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)
<b>Kaberamaido Sub-county Focal Planning Office.</b>	Kaberamaido Sub-county Hqrs.	Locally Raised Revenues	263202 LG Unconditional grants(capital)	62.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>3,215.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,215.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,215.00</b>
LCII: Kaberamaido				
<b>Kaberamaido SC Finance Dep't</b>	Kaberamaido SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	225.00
<b>Kaberamaido SC Finance Dep't</b>	Kaberamaido SC Hqtrs	Unspent balances – Locally Raised Revenues	263202 LG Unconditional grants(capital)	100.00
<b>Kaberamaido SC Finance Dep't</b>	Kaberamaido SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
<b>Kaberamaido SC Finance Dep't</b>	Kaberamaido SC Hqtrs	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	100.00
<b>Kaberamaido SC Finance Dep't</b>	Kaberamaido SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	790.00
<i>Lower Local Services</i>				
<b>LCIII: Kaberamaido Town Council</b>		<b>LCIV: KABERAMAIDO COUNTY</b>		<b>824,155.63</b>
<b>Sector: Agriculture</b>				<b>80,172.76</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>80,172.76</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,049.50</b>
LCII: Alem				
<b>Kaberamaido Town Council</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00
LCII: Ararak				
<b>Kaberamaido Town Council</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,017.50
LCII: Majengo				
<b>Kaberamaido Town Council</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,123.26</b>
LCII: Ararak				
<b>Kaberamaido Town Council Veterinary Office</b>	Kaberamaido Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	4,623.26
<b>Kaberamaido Town Council NAADS Coordination Office.</b>	Kaberamaido Town Council Hqtrs.	Locally Raised Revenues	263202 LG Unconditional grants(capital)	3,500.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>121,519.60</b>

# 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)
<b>LG Function: District, Urban and Community Access Roads</b>				<b>121,519.60</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>121,519.60</b>
LCII: Ararak				
<b>Kaberamaido Town Council Works Dep't</b>	Kaberamaido Town Council Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	324.34
<b>Kaberamaido Town Council Works Dep't</b>	Kaberamaido Town Council Hqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,200.00
<b>Kaberamaido Town Council Works Dep't</b>	Kaberamaido Town Council Hqtrs	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	27,899.02
<b>Kaberamaido Town Council Works Dep't</b>	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,881.40
LCII: Majengo				
<b>Kaberamaido Town Council</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	67,539.13
LCII: Not Specified				
<b>Kaberamaido Town Council Works Dep't</b>	Kaberamaido Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	19,675.71
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>64,664.78</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,985.03</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>403.83</b>
LCII: Alem				
<b>Bank Charges</b>	Education Office	Conditional Grant to SFG	231001 Non-Residential Buildings	403.83
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,581.20</b>
LCII: Alem				
<b>Disbursement of UPE funds to Alem parish schools( Alem P.s) in Town Council</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,350.14
LCII: Ararak				
<b>Disbursement of UPE to Ararak Parish Schools( Kaberamaido P.s) in Town Council</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,175.45
LCII: Majengo				
<b>Disbursement of UPE funds to Majengo parish schools( Gwetom P.s) in Town Council.</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,055.62
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,000.00</b>
LCII: Ararak				

# 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)
<b>Kaberamaido Town Council Education Office</b>	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	263202 LG Unconditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>40,679.75</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>31,679.75</b>
LCII: Alem				
<b>Rehabilitation of District Education Administration Office Block.</b>	Kaberamaido District Hqrs	LGMSD (Former LGDP)	231001 Non-Residential Buildings	31,679.75
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000.00</b>
LCII: Alem				
<b>Procurement of 1 laptop computer and printer.</b>	DEO's Office, Kaberamaido District Hqrs.	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,000.00</b>
LCII: Alem				
<b>Furnishing of District Education Offices.</b>	District Education Offices, Kaberamaido District Hqrs.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>182,044.26</b>
<b>LG Function: Primary Healthcare</b>				<b>182,044.26</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,489.80</b>
LCII: Alem				
<b>Monitoring and supervision of supply of Health facility furniture</b>	District Headquarters-DHO's office	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	49.80
<b>Supply of Health facility furniture</b>	Kaberamaido HC IV	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,440.00
<b>Output: Other Capital</b>				<b>26,199.69</b>
LCII: Alem				
<b>Payment of surveyor for 10 land titles</b>	DHO's office-Kaberamaido District Headquarters	Conditional Grant to PHC - development	281502 Feasibility Studies for capital works	23,000.00
<b>Supply of gas cylinders</b>	District Headquarters-DHO's office	Conditional Grant to PHC - development	231005 Machinery and Equipment	3,199.69
<b>Output: Specialist health equipment and machinery</b>				<b>7,143.34</b>
LCII: Alem				
<b>Supply of specialist Health Equipment</b>	Kaberamaido HC IV	Conditional Grant to PHC - development	231005 Machinery and Equipment	7,143.34
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>51,926.91</b>
LCII: Alem				
<b>Kaberamaido Church of Uganda</b>	Kaberamaido Church of Uganda	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,994.38

# 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				
<b>Kaberamaido Mission Catholic HC III, Gwetom</b>	Kaberamaido Mission Catholic HC III, Gwetom	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	47,932.53
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>71,149.33</b>
LCII: Alem				
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Kaberamaido HCIV	PHC Non wage	263104 Transfers to other gov't units(current)	16,026.53
<b>Transfer of Donor Funds (baylor) to Lower Gov't Health Units.</b>	Kaberamaido HC IV	Donor Funding	263104 Transfers to other gov't units(current)	55,122.80
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>24,135.19</b>
LCII: Ararak				
<b>Kaberamaido Town Council Health Dep't</b>	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	18,621.34
<b>Kaberamaido Town Council Health Dep't</b>	Kaberamaido Town Council Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,513.85
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>3,228.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,228.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,228.00</b>
LCII: Alem				
<b>Maintenance of office block</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,228.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>42,591.62</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>42,591.62</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>42,591.62</b>
LCII: Alem				
<b>Kaberamaido Town Council Community Based Services Dep't</b>	Kaberamaido Town Council Hqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,125.00
<b>Kaberamaido Town Council Community Based Services Dep't</b>	Alem	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,543.41
<b>Kaberamaido Town Council Community Based Services Dep't</b>	Alem	Unspent balances – Other Government Transfers	263201 LG Conditional grants(capital)	54.21
<b>Kaberamaido Town Council Community Based Services Dep't</b>	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,224.00
LCII: Ararak				
<b>Kaberamaido Town Council Community Based Services Dep't</b>	Kaberamaido Town Council Hqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,125.00

# 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)
Kaberamaido Town Council Community Based Services Dep't	Ararak	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.04
Kaberamaido Town Council Community Based Services Dep't	Ararak	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,543.41
Kaberamaido Town Council Community Based Services Dep't		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	17,253.07
Kaberamaido Town Council Community Based Services Dep't	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,224.00
Kaberamaido Town Council Community Based Services Dep't	Ararak	Unspent balances – Other Government Transfers	263201 LG Conditional grants(capital)	54.21
LCII: Majengo				
Kaberamaido Town Council Community Based Services Dep't	Majengo	Unspent balances – Other Government Transfers	263201 LG Conditional grants(capital)	54.21
Kaberamaido Town Council Community Based Services Dep't	Kaberamaido Town Council Hqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,126.25
Kaberamaido Town Council Community Based Services Dep't	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,221.40
Kaberamaido Town Council Community Based Services Dep't	Majengo	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,543.41
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>92,260.42</b>
<b>LG Function: Local Police and Prisons</b>				<b>92,260.42</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>92,260.42</b>
LCII: Ararak				
Kaberamaido Town Council Administration Dep't	Kaberamaido Town Council Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	448.69
Kaberamaido Town Council Administration Dep't	Kaberamaido Town Council Hqtrs	Urban Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	972.25
Kaberamaido Town Council Administration Dep't	Kaberamaido Town Council Hqtrs	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	48.47
Kaberamaido Town Council Administration Dep't	Kaberamaido Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	41,878.99
Kaberamaido Town Council Administration Dep't	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	263202 LG Unconditional grants(capital)	30,000.00
Kaberamaido Town Council Administration Dep't	Kaberamaido Town Council Hqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	18,428.91

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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)
<b>Kaberamaido Town Council Administration Dep't</b>	Kaberamaido Town Council Hqtrs	Unspent balances – Locally Raised Revenues	263202 LG Unconditional grants(capital)	483.11
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>149,388.09</b>
<b>LG Function: District and Urban Administration</b>				<b>3,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>3,000.00</b>
<i>LCII: Alem</i>				
<b>Procurement of 1 sofa set for CAO's Office.</b>	CAO's Office.	District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	1,500.00
<b>Procurement of air conditioner and furniture for CAO's Office.</b>	CAO's Office - Kaberamaido District Hqtrs.	District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	1,500.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>126,608.07</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>100,000.00</b>
<i>LCII: Alem</i>				
<b>Procurement of 1 double cabin pickup for the District Chairperson's office.</b>	District Chairpersons' Office, Kaberamaido District Hqrs	LGMSD (Former LGDP)	231004 Transport Equipment	100,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000.00</b>
<i>LCII: Alem</i>				
<b>Procurement of 1 Laptop computer and printer.</b>	Office of the Clerk to Council, Kaberamaido District Hqrs	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,000.00
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>5,966.97</b>
<i>LCII: Alem</i>				
<b>Purchase of a GPS coordinating machine</b>	District Head Quarters	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231005 Machinery and Equipment	5,966.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,641.10</b>
<i>LCII: Ararak</i>				
<b>Kaberamaido Town Council Statutory Bodies Department</b>	Kaberamaido Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	4,680.00
<b>Kaberamaido Town Council Statutory Bodies Department</b>	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	11,961.10
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>19,780.03</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>15,000.00</b>
<i>LCII: Alem</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)
<b>Procurement of 1 Honda Excel Motor Cycle for the Senior Planner's Office (PRDP Focal Person)</b>	Kaberamaido District Planning Unit	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,780.03</b>
LCII: Alem				
<b>Procurement, installation and subscription of 1 unit of internet system plus subscription (maintenance).</b>	Kaberamaido District Planning Unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,780.03
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>88,286.10</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>68,131.51</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>15,000.00</b>
LCII: Alem				
<b>Procurement of 1 Honda Excel Motorcycle for CFO's Office.</b>	CFO's Office, Kaberamaido District Hqrs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,500.00</b>
LCII: Alem				
<b>Procurement of 1 Laptop Computer.</b>	CFO's Office, Kaberamaido District Hqrs	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>49,631.51</b>
LCII: Ararak				
<b>Kaberamaido Town Council Finance Dep't</b>	Kaberamaido Town Council Hqtrs	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	5,710.08
<b>Kaberamaido Town Council Finance Dep't</b>	Kaberamaido Town Council Hqtrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,495.00
<b>Kaberamaido Town Council Finance Dep't</b>	Kaberamaido Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	18,876.43
<b>Kaberamaido Town Council Finance Dep't</b>	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	14,500.00
<b>Kaberamaido Town Council Finance Dep't</b>	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	263202 LG Unconditional grants(capital)	850.00
<b>Kaberamaido Town Council Finance Dep't</b>	Kaberamaido Town Council Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	200.00
<i>Lower Local Services</i>				
<b>LG Function: Internal Audit Services</b>				<b>20,154.59</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,154.59</b>
LCII: Ararak				

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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)
<b>Kaberamaido Town Council Internal Audit Dep't</b>	Kaberamaido Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	13,391.00
<b>Kaberamaido Town Council Internal Audit Dep't</b>	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	6,763.59
<i>Lower Local Services</i>				
<b>LCIII: Kobulubulu</b>		<b>LCIV: KABERAMAIDO COUNTY</b>		<b>581,921.20</b>
<b>Sector: Agriculture</b>				<b>93,572.34</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>93,572.34</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,096.83</b>
LCII: Kabalkweru				
<b>Kobulubulu Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.00
LCII: Katinge				
<b>Kobulubulu Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.00
LCII: Ogerai				
<b>Kobulubulu Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.00
LCII: Okile				
<b>Kobulubulu Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.83
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,475.51</b>
LCII: Kabalkweru				
<b>Kobulubulu Sub-county NAADS Coordination Office.</b>	Kobulubulu SC Hqtrs.	District Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	2,198.60
<b>Kobulubulu Sub-county NAADS Coordination Office.</b>	Kobulubulu SC Hqtrs.	Locally Raised Revenues	263202 LG Unconditional grants(capital)	1,388.20
<b>Kobulubulu Sub-county NAADS Coordination Office.</b>	Kobulubulu SC Hqtrs.	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	11,169.84
<b>Kobulubulu Sub-county NAADS Coordination Office.</b>		Unspent balances – Other Government Transfers	263102 LG Unconditional grants(current)	330.67
<b>Kobulubulu Sub-county NAADS Coordination Office.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,388.20
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>128,411.75</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>128,411.75</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>123,480.21</b>
LCII: Ogerai				

# 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)
<b>Rehabilitation of Akwalakwala - Ogerai murem road 5km</b>		Roads Rehabilitation Grant	231007 Other	123,480.21
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,931.54</b>
LCII: Katinge				
<b>Kobulubulu Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,931.54
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>172,622.82</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>172,622.82</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>9,275.00</b>
LCII: Katinge				
<b>Procurement and Supply of 66 three seater desks, 1 wooden classroom table and 1 wooden classroom chair to Opiu Primary School (LGMSD Commitments FY 2011/2012).</b>	Opiu Primary School	Unspent balances – Conditional Grants	231006 Furniture and Fixtures	6,755.00
<b>Supply of 18 ( 3 seater desks) 2 teachers tables &amp; 2 chairs to Katinge under Equalization grant.</b>		Equalisation Grant	231006 Furniture and Fixtures	2,520.00
<b>Output: Classroom construction and rehabilitation</b>				<b>24,381.52</b>
LCII: Katinge				
<b>Completion of 2 classroom block in Katinge P.S in Kobulubulu S/C</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	22,881.52
<b>Monitoring and appraisal of project in Katinge P.s in Kobulubulu S/C</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<b>Payment of retention fees for completion of Opiu Primary School in FY 2011/2012</b>		Unspent balances – Conditional Grants	231001 Non-Residential Buildings	900.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>77,731.29</b>
LCII: Ogerai				
<b>Completion of 2 Classrooms in Kakado P/S.</b>	Kakado P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	10,731.29
LCII: Okile				
<b>Construction of 3 classrooms in Murem P.s in Ocheri S/C</b>	Murem P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	67,000.00

# 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)
<b>Output: Latrine construction and rehabilitation</b>				<b>2,059.32</b>
LCII: Okile				
<b>Completion of 5 stance VIP drainable latrine in Okile P.s in Kobulubulu S/C</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	2,059.32
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>16,400.00</b>
LCII: Ogerai				
<b>Construction of one 5 stance drainable latrine.</b>	Murem Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	16,400.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,040.00</b>
LCII: Ogerai				
<b>Procurement and supply of 36 three seater desks, 4 Tables and 4 Chairs</b>	Murem P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	5,040.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,735.69</b>
LCII: Kabalkweru				
<b>Disbursement of UPE funds to Kabalkweru parish schools( Abata P.s, Ogobai P.s and Akwalakwala P.s ) in Kobulubulu S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,954.82
LCII: Katinge				
<b>Disbursement of UPE funds to Katinge parish schools( Katinge P.s and Opiu P.s ) in Kobulubulu S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,389.98
LCII: Ogerai				
<b>Disbursement of UPE funds to Ogerai parish schools( Murem P.s, and Okile P.s ) in Kobulubulu S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,554.36
LCII: Okile				
<b>Disbursement of UPE funds to Okile parish schools( Kakado P.s, Kalyamese P.s and Okile -Obulubulu P.s ) in Kobulubulu S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,836.54
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>63,935.66</b>
<b>LG Function: Primary Healthcare</b>				<b>63,935.66</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,160.00</b>
LCII: Kabalkweru				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Supply of Health facility furniture</b> LCII: Ogerai	Kobulubulu HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,990.00
<b>Supply of Health facility furniture</b> <b>Output: Staff houses construction and rehabilitation</b> LCII: Katinge	Murem HC II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,170.00
				<b>1,109.79</b>
<b>Payment of retension to OKH contractors</b> <b>Output: PRDP-OPD and other ward construction and rehabilitation</b> LCII: Kabalkweru	Kobulubulu HC III	LGMSD (Former LGDP)	231002 Residential Buildings	1,109.79
				<b>44,319.91</b>
<b>Construction of 1 New Laboratory Block (Kobulubulu HC III)</b> <b>Output: Specialist health equipment and machinery</b> LCII: Katinge	Kobulubulu HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	44,319.91
				<b>3,326.06</b>
<b>Supply of specialist Health Equipment</b> <i>Capital Purchases</i> <i>Lower Local Services</i> <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Kabalkweru	Kobulubulu HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	3,326.06
				<b>12,019.90</b>
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b> LCII: Ogerai	Kobulubulu HC III	PHC Non wage	263104 Transfers to other gov't units(current)	8,013.27
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b> <i>Lower Local Services</i>	Murem HC II	PHC Non wage	263104 Transfers to other gov't units(current)	4,006.63
<b>Sector: Water and Environment</b>				<b>17,050.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b> <i>Capital Purchases</i> <b>Output: Borehole drilling and rehabilitation</b> LCII: Not Specified				<b>17,050.00</b>
<b>Construction of 1 deep borehole</b> LCII: Not Specified		Conditional transfer for Rural Water	231007 Other	15,250.00
<b>Hydrogeological survey for for 1 deep borehole</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,800.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>7,189.06</b>
<b>LG Function: Community Mobilisation and Empowerment</b> <i>Lower Local Services</i> <b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Kabalkweru				<b>7,189.06</b>
<b>Kobulubulu Sub County Community Based Services Dep't</b>	Kabalkweru	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,104.60

# 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: Katinge				
<b>Kobulubulu Sub County Community Based Services Dep't</b>	Kobulubulu SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	875.00
<b>Kobulubulu Sub County Community Based Services Dep't</b>	Katinge	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,104.60
LCII: Ogerai				
<b>Kobulubulu Sub County Community Based Services Dep't</b>	Ogerai	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	31.70
LCII: Okile				
<b>Kobulubulu Sub County Community Based Services Dep't</b>	Okile	Unspent balances – NUSAF	263201 LG Conditional grants(capital)	73.15
<b>Kobulubulu Sub County Community Based Services Dep't</b>	Okile	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>6,179.56</b>
<b>LG Function: Local Police and Prisons</b>				<b>6,179.56</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,179.56</b>
LCII: Katinge				
<b>Kobulubulu SC Administration Dep't</b>	Kobulubulu SC Hqtrs	Unspent balances – Locally Raised Revenues	263202 LG Unconditional grants(capital)	387.00
<b>Kobulubulu SC Administration Dep't</b>	Kobulubulu SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,316.55
<b>Kobulubulu SC Administration Dep't</b>	Kobulubulu SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	981.54
<b>Kobulubulu SC Administration Dep't</b>	Kobulubulu SC Hqtrs	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	17.47
<b>Kobulubulu SC Administration Dep't</b>	Kobulubulu SC Hqtrs	District Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	1,477.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>89,860.00</b>
<b>LG Function: District and Urban Administration</b>				<b>86,400.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>82,500.00</b>
LCII: Kabalkweru				
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Kobulubulu Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	82,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,900.00</b>
LCII: Kabalkweru				

# 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)
<b>Procurement and supply of 20 Office chairs, 6 Desks, 4 Lockable bookshelves and 1 Notice Board.</b>	Kobulubulu Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	3,900.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>3,460.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,460.00</b>
LCII: Katinge				
<b>Kobulubulu Sub County Council</b>	Kobulubulu Sub County Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,460.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>3,100.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,100.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,100.00</b>
LCII: Katinge				
<b>Kobulubulu SC Finance Dep't</b>	Kobulubulu SC Hqtrs.	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	75.98
<b>Kobulubulu SC Finance Dep't</b>	Kobulubulu SC Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,233.25
<b>Kobulubulu SC Finance Dep't</b>	Kobulubulu SC Hqtrs.	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	790.77
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: KABERAMAIDO COUNTY</b>		<b>3,600.00</b>
<b>Sector: Water and Environment</b>				<b>3,600.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,600.00</b>
LCII: Not Specified				
<b>Not SpecifiedHydrogeologic al survey for for 2 deep boreholes</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	3,600.00
<i>Capital Purchases</i>				
<b>LCIII: Ochero</b>		<b>LCIV: KABERAMAIDO COUNTY</b>		<b>626,776.91</b>
<b>Sector: Agriculture</b>				<b>79,524.11</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>79,524.11</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,049.50</b>
LCII: Anyalam				
<b>Ochero Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00
LCII: Kagaa				
<b>Ochero Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00

# 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				
<b>Ochero Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,017.50
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,474.61</b>
LCII: Kagaa				
<b>Ochero Sub-county NAADS Coordination Office.</b>	Ochero SC Hqtrs.	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	600.20
<b>Ochero Sub-county NAADS Coordination Office.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,600.00
<b>Ochero Sub-county NAADS Coordination Office.</b>	Ochero SC Hqtrs.	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	3,266.91
<b>Ochero Sub-county NAADS Coordination Office.</b>	Ochero SC Hqtrs.	Locally Raised Revenues	263202 LG Unconditional grants(capital)	2,007.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>150,001.16</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>150,001.16</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>123,305.45</b>
LCII: Swagere				
<b>Kaberamaido District Roads Sector</b>	Ochero - Akampala Road (Swagere Rd)	Other Transfers from Central Government	263101 LG Conditional grants(current)	123,305.45
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>26,695.71</b>
LCII: Kagaa				
<b>Ochero SC Roads Office</b>	Ochero SC Hqtrs	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	10,141.24
<b>Ochero SC Roads Office</b>	Ochero SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,712.00
<b>Ochero SC Roads Office</b>	Ochero Sub-county Hqtrs	Locally Raised Revenues	263202 LG Unconditional grants(capital)	2,288.00
LCII: Swagere				
<b>Ochero Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,554.48
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>70,737.22</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,737.22</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,520.00</b>
LCII: Swagere				
<b>Supply of 18 ( 3 seater desks) 2 teachers tables &amp; 2 chairs to Acamidako P.s under Equalization grant.</b>		Equalisation Grant	231006 Furniture and Fixtures	2,520.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>18,300.00</b>



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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				
<b>Completion of 3 Classrooms in Acamidako P/S.</b>	Acamidako P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	18,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,960.36</b>
LCII: Anyalam				
<b>Disbursement of UPE funds to Anyalam parish schools( Kanyalam P.s and Ocan -Oyere P.s ) in Ocheri S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,931.07
LCII: Kagaa				
<b>Disbursement of UPE funds to Kagaa parish schools( Bugoi P.s, Kagaa P.s ,Doya P.s, Awelu P.s and Ocheri P.s ) in Ocheri S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	17,055.43
LCII: Swagere				
<b>Disbursement of UPE funds to Swagere parish schools( Acamidako P.s,Kaburepoli P.s, Okola P.s, Kodekere P.s and Apai P.s ) in Ocheri S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	19,973.86
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,956.86</b>
LCII: Anyalam				
<b>Ocheri SC Education Office.</b>	Ocanoyere Primary School	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,956.86
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>118,070.64</b>
<b>LG Function: Primary Healthcare</b>				<b>118,070.64</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,760.00</b>
LCII: Kagaa				
<b>Supply of Health facility furniture</b>	Ocheri HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,890.00
LCII: Swagere				
<b>Supply of Health facility furniture</b>	Kaburepoli HC II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	870.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>74,488.63</b>
LCII: Kagaa				
<b>Construction of New pediatric ward (Ocheri HC III)</b>	Ocheri HC IIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	74,488.63
<b>Output: Specialist health equipment and machinery</b>				<b>4,085.11</b>
LCII: Kagaa				

# 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)
<b>Supply of specialist Health Equipment</b>	Ochero HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	4,085.11
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,536.90</b>
LCII: Kagaa				
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Ochero HC III	PHC Non Wage	263104 Transfers to other gov't units(current)	8,013.27
<b>Transfer of Donor Funds (baylor) to Lower Gov't Health Units.</b>	Ochero HC III	Donor Funding	263104 Transfers to other gov't units(current)	23,517.00
LCII: Swagere				
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Kaburepoli HC II	PHC Non wage	263104 Transfers to other gov't units(current)	4,006.63
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,200.00</b>
LCII: Kagaa				
<b>Ochero Sub-county Health Dep't</b>	Ochero SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>35,400.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>35,400.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>34,100.00</b>
LCII: Not Specified				
<b>Construction of 2 deep boreholes.</b>		Conditional transfer for Rural Water	231007 Other	30,500.00
LCII: Not Specified				
<b>Hydrogeological survey for for 2 deep boreholes</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,300.00</b>
LCII: Kagaa				
<b>Ochero Sub-county Water Office.</b>	Ochero Sub-county Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,300.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>16,130.04</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>16,130.04</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,130.04</b>
LCII: Anyalam				
<b>Ochero Sub County Community Based Services Dep't</b>	Anyalam	Other Transfers from Central Government	263201 LG Conditional grants(capital)	670.00

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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)
<b>Ochero Sub County Community Based Services Dep't</b> LCII: Kagaa	Ochero Sub County Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,361.63
<b>Ochero Sub County Community Based Services Dep't</b>	Kagaa	Other Transfers from Central Government	263201 LG Conditional grants(capital)	670.00
<b>Ochero Sub County Community Based Services Dep't</b>	Kagaa	Unspent balances – NUSAF	263201 LG Conditional grants(capital)	14.78
<b>Ochero Sub County Community Based Services Dep't</b> LCII: Swagere	Ochero Sub County Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,361.63
<b>Ochero Sub County Community Based Services Dep't</b>	Swagere	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	95.12
<b>Ochero Sub County Community Based Services Dep't</b>	Swagere	Other Transfers from Central Government	263201 LG Conditional grants(capital)	660.00
<b>Ochero Sub County Community Based Services Dep't</b>	Swagere	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,935.25
<b>Ochero Sub County Community Based Services Dep't</b>	Ochero Sub County Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,361.63

### Lower Local Services

**Sector: Justice, Law and Order** **37,046.34**

**LG Function: Local Police and Prisons** **37,046.34**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **37,046.34**

### LCII: Kagaa

<b>Ochero SC Administration Dep't</b>	Ochero SC Hqtrs	Unspent balances – Locally Raised Revenues	263202 LG Unconditional grants(capital)	499.90
<b>Ochero SC Administration Dep't</b>	Ochero SC Hqtrs	Locally Raised Revenues	263202 LG Unconditional grants(capital)	17,657.34
<b>Ochero SC Administration Dep't</b>	Ochero SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	915.11
<b>Ochero SC Administration Dep't</b>	Ochero SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	17,973.99

### Lower Local Services

**Sector: Public Sector Management** **105,027.00**

**LG Function: District and Urban Administration** **86,400.00**

### Capital Purchases

**Output: Buildings & Other Structures** **82,500.00**

### LCII: Kagaa

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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)
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Ochero Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	82,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,900.00</b>
LCII: Kagaa				
<b>Procurement and supply of 20 Office chairs, 6 Desks, 4 Lockable bookshelves and 1 Notice Board.</b>	Ochero Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	3,900.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>18,627.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,627.00</b>
LCII: Kagaa				
<b>Ochero Sub County Council</b>	Ochero Sub County Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	18,627.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>14,840.39</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>14,840.39</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,840.39</b>
LCII: Kagaa				
<b>Ochero SC Finance Dep't</b>	Ochero SC Hqtrs.	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,415.11
<b>Ochero SC Finance Dep't</b>	Ochero SC Hqtrs.	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,606.61
<b>Ochero SC Finance Dep't</b>	Ochero SC Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	9,818.67
<i>Lower Local Services</i>				
<b>LCIII: Anyara</b>		<b>LCIV: KALAKI COUNTY</b>		<b>405,626.31</b>
<b>Sector: Agriculture</b>				<b>78,371.41</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>78,371.41</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,048.50</b>
LCII: Anyara				
<b>Anyara Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00
LCII: Ogwolo				
<b>Anyara Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,017.50
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)
Anyara Sub-County		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,015.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,322.91</b>
LCII: Anyara				
Anyara Sub-county NAADS Coordination Office.		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,000.00
Anyara Sub-county NAADS Coordination Office.	Anyara SC Hqtrs.	District Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	4,322.91
Anyara Sub-county NAADS Coordination Office.		Locally Raised Revenues	263201 LG Conditional grants(capital)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>8,890.47</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,890.47</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,890.47</b>
LCII: Anyara				
Anyara SC Roads Office	Anyara SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
LCII: Not Specified				
Anyara SC Roads Office	Anyara SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
LCII: Ogwolo				
Anyara Sub county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,890.47
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>54,638.47</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,638.47</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,597.25</b>
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	263104 Transfers to other gov't units(current)	17,065.27
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	263104 Transfers to other gov't units(current)	15,327.62
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)
<b>Disbursement of UPE funds to Omid parish schools( Omid P.s and Angoltok P&lt;s) in Anyara S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,204.36
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,041.22</b>
LCII: Anyara				
<b>Anyara SC Education Office.</b>	Anyara SC Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	400.00
<b>Anyara SC Education Office.</b>	Ongoromo and Anyara-Moru Primary Schools.	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,012.80
<b>Anyara SC Education Office.</b>	Anyara SC Hqtrs.	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
LCII: Ogwolo				
<b>Anyara SC Education Office.</b>	Ogwolo Primary School	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	2,166.67
LCII: Omid				
<b>Anyara SC Education Office.</b>	Omid Primary School.	Locally Raised Revenues	263202 LG Unconditional grants(capital)	2,027.20
<b>Anyara SC Education Office.</b>	Angoltok Primary School	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	1,934.55
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>81,313.44</b>
<b>LG Function: Primary Healthcare</b>				<b>81,313.44</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,890.00</b>
LCII: Anyara				
<b>Supply of Health facility furniture</b>	Anyara HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,890.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>44,319.91</b>
LCII: Anyara				
<b>Construction of 1 New Laboratory Block (Anyara HC III)</b>	Anyara HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	44,319.91
<b>Output: Specialist health equipment and machinery</b>				<b>3,542.26</b>
LCII: Anyara				
<b>Supply of specialist Health Equipment</b>	Anyara HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	3,542.26
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,061.27</b>
LCII: Anyara				
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Anyara HCIII	PHC Non wage	263104 Transfers to other gov't units(current)	8,013.27
<b>Transfer of Donor Funds (baylor) to Lower Gov't Health Units.</b>	Anyara HC III	Donor Funding	263104 Transfers to other gov't units(current)	23,048.00

# 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)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500.00</b>
LCII: Anyara				
<b>Anyara Sub-county Health Dep't</b>	Anyara Sub-county Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>81,601.59</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>76,800.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>18,000.00</b>
LCII: Not Specified				
<b>Construction of 3 Shallow wells.</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	18,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,150.00</b>
LCII: Not Specified				
<b>Hydrogeological survey for for 3 deep boreholes</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	5,400.00
<b>Construction of 3 deep boreholes.</b>		Conditional transfer for Rural Water	231007 Other	45,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,650.00</b>
LCII: Anyara				
<b>Anyara Sub-county Water Office.</b>	Anyara Sub-county Hqtrs.	Unspent balances – Conditional Grants	263102 LG Unconditional grants(current)	3,500.00
<b>Anyara Sub-county Water Office.</b>	Anyara Sub-county Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
<b>Anyara Sub-county Water Office.</b>	Anyara Sub-county Hqtrs.	LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	3,650.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>4,801.59</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,801.59</b>
LCII: Anyara				
<b>Natural Resources Coordination Office.</b>	Anyara SC Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,000.00
<b>Anyara Sub-county Natural Resources Coordination Office.</b>	Anyara Sub-county Hqtrs.	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<b>Anyara Sub-county Lands and Surveys Focal Office.</b>	Anyara SC Hqtrs.	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,301.59
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>9,864.56</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,864.56</b>
<i>Lower Local Services</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)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,864.56</b>
LCII: Anyara				
Anyara Sub County Community Based Services Dep't	Anyara SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	333.34
Anyara Sub County Community Based Services Dep't	Anyara SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	211.12
Anyara Sub County Community Based Services Dep't	Anyara	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,115.60
Anyara Sub County Community Based Services Dep't	Anyayra	Other Transfers from Central Government	263201 LG Conditional grants(capital)	670.00
LCII: Ogwolo				
Anyara Sub County Community Based Services Dep't	Anyara SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	333.34
Anyara Sub County Community Based Services Dep't	Ogwolo	Other Transfers from Central Government	263201 LG Conditional grants(capital)	670.00
Anyara Sub County Community Based Services Dep't	Ogwolo	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,115.60
Anyara Sub County Community Based Services Dep't	Anyara SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	211.12
LCII: Omid				
Anyara Sub County Community Based Services Dep't	Omid	Other Transfers from Central Government	263201 LG Conditional grants(capital)	660.00
Anyara Sub County Community Based Services Dep't	Anyara SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	333.33
Anyara Sub County Community Based Services Dep't	Anyara SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	211.12
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>7,999.36</b>
<b>LG Function: Local Police and Prisons</b>				<b>7,999.36</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,999.36</b>
LCII: Anyara				
Anyara SC Administration Dep't	Anyara SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,868.30
Anyara SC Administration Dep't	Anyara SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	603.86
Anyara SC Administration Dep't	Anyara SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,527.20

*Lower Local Services*



# Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Public Sector Management</b>				<b>78,279.16</b>
<b>LG Function: District and Urban Administration</b>				<b>71,979.16</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>68,079.16</b>
LCII: Anyara				
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Anyara Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	68,079.16
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,900.00</b>
LCII: Anyara				
<b>Procurement and supply of 20 Office chairs, 6 Desks, 4 Lockable bookshelves and 1 Notice Board.</b>	Anyara Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	3,900.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>6,300.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,300.00</b>
LCII: Anyara				
<b>Anyara Sub County Council</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,800.00
<b>Anyara Sub County Council</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>4,667.86</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>4,667.86</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,667.86</b>
LCII: Anyara				
<b>Anyara SC Finance Dep't</b>	Anyara SC Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,500.00
<b>Anyara SC Finance Dep't</b>	Anyara SC Hqtrs.	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
<b>Anyara SC Finance Dep't</b>	Anyara SC Hqtrs.	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,167.86
<i>Lower Local Services</i>				
<b>LCIII: Apapai</b>		<b>LCIV: KALAKI COUNTY</b>		<b>289,386.63</b>
<b>Sector: Agriculture</b>				<b>74,149.10</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>74,149.10</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,049.50</b>
LCII: Apapai				

# 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)
Apapai Sub-county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,017.50
LCII: Kamidakan				
Apapai Sub-county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00
LCII: Ousia				
Apapai Sub-county		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,099.60</b>
LCII: Ousia				
Apapai Sub-county NAADS Coordination Office.	Apapai Sub-county Hqtrs.	District Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	1,049.80
Apapai Sub-county NAADS Coordination Office.	Apapai SC Hqtrs.	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	1,049.80
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,564.10</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>4,564.10</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,564.10</b>
LCII: Not Specified				
Apapai Sub county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,100.97
LCII: Ousia				
Apapai Sub county Roads Office	Apapai SC Hqtrs	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	463.13
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>101,737.39</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>101,737.39</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>70,520.40</b>
LCII: Apapai				
Rehabilitation of 5 classrooms with an Office in Apapai/Otuboi P.S	Apapai Otuboi P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	70,520.40
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,040.00</b>
LCII: Apapai				
Procurement and supply of 36 three seater desks, 4 Tables and 4 Chairs.	Apapai/Otuboi P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	5,040.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,958.70</b>
LCII: Apapai				

# 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)
<b>Disbursement of UPE funds to Apapai parish schools( Abango Omunyal P.s , Ousia P.s and Apapai -Otuboi P.s ) in Apapai S/C</b> LCII: Kamidakan		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,460.75
<b>Disbursement of UPE funds to Kamidakan parish schools( Kamidakan P.s and Odingoi P.s ) in Apapai S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,497.95
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Not Specified				<b>5,218.28</b>
<b>Apapai SC Education Office</b> LCII: Ousia	Apapai SC Hqtrs	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	218.28
<b>Apapai SC Education Office</b>	Apapai SC Hqtrs	District Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	893.83
<b>Apapai SC Education Office</b>	Apapai SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,106.17
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>66,328.44</b>
<b>LG Function: Primary Healthcare</b>				<b>66,328.44</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b> LCII: Ousia				<b>1,270.00</b>
<b>Supply of Health facility furniture</b>	Apapai HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,270.00
<b>Output: Staff houses construction and rehabilitation</b> LCII: Ousia				<b>57,000.00</b>
<b>Monitoring of Apapai Health Centre Staff House Construction projects.</b>		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	750.00
<b>Construction of 1 New staff house in Apapai HC II.</b>	Apapai HC II	Conditional Grant to PHC - development	231002 Residential Buildings	56,250.00
<b>Output: Specialist health equipment and machinery</b> LCII: Ousia				<b>3,542.26</b>
<b>Supply of specialist Health Equipment</b> <i>Capital Purchases</i>	Apapai HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	3,542.26
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Apapai				<b>4,006.63</b>
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Apapai HC III	PHC Non wage	263104 Transfers to other gov't units(current)	4,006.63
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>509.55</b>

# 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: Ousia				
<b>Apapai Sub-county Health Dep't</b>	Apapai SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	237.12
<b>Apapai Sub-county Health Dep't</b>	Apapai SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	272.43
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>34,463.94</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,071.95</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,050.00</b>
LCII: Not Specified				
<b>Construction of 1 deep borehole</b>		Conditional transfer for Rural Water	231007 Other	15,250.00
LCII: Not Specified				
<b>Hydrogeological survey for for 1 deep borehole</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,800.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>16,709.00</b>
LCII: Apapai				
<b>Drilling and installation of 1 borehole</b>		Conditional transfer for Rural Water	231007 Other	14,909.00
<b>Siting of 1 borehole</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	1,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>312.95</b>
LCII: Ousia				
<b>Apapai Sub-county Water Department.</b>	Apapai Sub-county Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	312.95
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>391.99</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>391.99</b>
LCII: Apapai				
<b>Apapai Sub-county Environment Office.</b>	Abango and Oditeta Villages.	Locally Raised Revenues	263102 LG Unconditional grants(current)	136.72
LCII: Kamidakan				
<b>Apapai Sub-county Environment Office.</b>	Ocukai and Odingoi Villages	Locally Raised Revenues	263102 LG Unconditional grants(current)	136.72
LCII: Ousia				
<b>Apapai Sub-county Environment Office.</b>	Ousia Village	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	118.56
<i>Lower Local Services</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)
<b>Sector: Social Development</b>				<b>2,713.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,713.41</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,713.41</b>
LCII: Apapai				
<b>Apapai Sub County Community Based Services Dep't</b>	Apapai	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	104.50
<b>Apapai Sub County Community Based Services Dep't</b>	Apapai Sub County Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	118.56
<b>Apapai Sub County Community Based Services Dep't</b>	Apapai	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,980.80
LCII: Kamidakan				
<b>Apapai Sub County Community Based Services Dep't</b>	Apapai Sub County Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	118.56
LCII: Ousia				
<b>Apapai Sub County Community Based Services Dep't</b>	Apapai Sub County Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	118.56
<b>Apapai Sub County Community Based Services Dep't</b>	Apapai Sub County Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	272.44
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>2,310.42</b>
<b>LG Function: Local Police and Prisons</b>				<b>2,310.42</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,310.42</b>
LCII: Ousia				
<b>Apapai SC Administration Dep't</b>	Apapai SC Hqtrs	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	98.21
<b>Apapai SC Administration Dep't</b>	Apapai SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	869.42
<b>Apapai SC Administration Dep't</b>	Apapai SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	491.37
<b>Apapai SC Administration Dep't</b>	Apapai SC Hqtrs	Unspent balances – Locally Raised Revenues	263202 LG Unconditional grants(capital)	620.50
<b>Apapai SC Administration Dep't</b>	Apapai SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	230.91
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>1,038.55</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,038.55</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,038.55</b>
LCII: Ousia				

# 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)
<b>Apapai Sub County Council</b>	Apapai Sub county Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	208.65
<b>Apapai Sub County Council</b>	Apapai Sub county Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	829.90

### Lower Local Services

**Sector: Accountability** **2,081.27**

**LG Function: Financial Management and Accountability(LG)** **2,081.27**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **2,081.27**

LCII: Ousia

<b>Apapai SC Finance Dep't</b>	Apapai SC Hqtrs.	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	267.59
<b>Apapai SC Finance Dep't</b>	Apapai SC Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	272.43
<b>Apapai SC Finance Dep't</b>	Apapai SC Hqtrs.	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,541.25

### Lower Local Services

**LCIII: Bululu** **LCIV: KALAKI COUNTY** **555,641.94**

**Sector: Agriculture** **77,002.83**

**LG Function: Agricultural Advisory Services** **77,002.83**

### Lower Local Services

**Output: LLG Advisory Services (LLS)** **72,049.83**

LCII: Kibimo

<b>BululuSub County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00
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LCII: Obur

<b>Bululu Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00
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LCII: Ocelakur

<b>Bululu Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,017.83
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**Output: Multi sectoral Transfers to Lower Local Governments** **4,953.00**

LCII: Obur

<b>Bululu Sub-county NAADS Coordination Office.</b>	Bululu SC Hqtrs	Locally Raised Revenues	263202 LG Unconditional grants(capital)	4,953.00
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### Lower Local Services

**Sector: Works and Transport** **182,707.70**

**LG Function: District, Urban and Community Access Roads** **182,707.70**

### Capital Purchases

**Output: PRDP-Rural roads construction and rehabilitation** **172,646.60**

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)
<b>Rehabilitation of 8.18 Km of Bululu - Lake kyoga road.</b>	Kibimo Parish	Roads Rehabilitation Grant	231003 Roads and Bridges	172,646.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,061.10</b>
LCII: Obur				
<b>Bululu SC Roads Office</b>	Bululu SC Hqtrs	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	4,400.00
<b>Bululu SC Housing Office</b>	Bululu SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	120.00
<b>Bululu SC Roads Office</b>	Bululu SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	350.00
<b>Bululu Sub county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,191.10
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>122,885.75</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>122,885.75</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,500.00</b>
LCII: Ocelakur				
<b>Supply of 36 (3 seater) desks, 2 teachers tables &amp; 2 chairs to Gome P.s under Equalization grant</b>		Equalisation Grant	231006 Furniture and Fixtures	4,500.00
<b>Output: Classroom construction and rehabilitation</b>				<b>16,907.49</b>
LCII: Kibimo				
<b>Completion of 2 Classrooms in Gome Primary School in Bululu S/C</b>	Gome P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	16,307.49
LCII: Ocelakur				
<b>Monitoring of classrooms construction Project at Kakure Primary</b>	Omodoi P/S	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>35,597.51</b>
LCII: Ocelakur				
<b>Rehabilitation of 4 classrooms in Ocelakur P.S</b>	Ocelakur PS	Conditional Grant to SFG	231001 Non-Residential Buildings	35,597.51
<b>Output: Latrine construction and rehabilitation</b>				<b>6,191.37</b>
LCII: Ocelakur				
<b>Completion of 5 stance VIP drainable latrine in Ipenet P.s in Bululu S/C</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	5,591.37

# Vote: 514 Kaberamaido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Monitoring construction of latrines at Ipenet P.s in Bul;ulu S/C</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>3,060.00</b>
LCII: Ocelakur				
<b>Procurement and supply of 18 three seater desks, 4 Tables and 4 Chairs.</b>	Ocelakur P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	3,060.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,539.58</b>
LCII: Kibimo				
<b>Disbursement of UPE funds to Kibimo parish schools( Alomet P.s, Kibimo P.s and NapyangaP.s) in Bululu S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,305.45
LCII: Obur				
<b>Disbursement of UPE funds to Obur parish schools( Abola P.s, Bululu P.s, Omirimir P.s and Gome P.s) in Bululu S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	15,567.62
LCII: Ocelakur				
<b>Disbursement of UPE funds to Ocelakur parish schools( Ocelakur P.s,Kachilo P.s , Ipenet P.s and Omodoi P.s) in Bululu S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	18,666.52
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,089.80</b>
LCII: Obur				
<b>Bululu SC Education Office.</b>	Bululu SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	89.80
<b>Bululu SC Education Office.</b>	Bululu SC Hqtrs	Locally Raised Revenues	263202 LG Unconditional grants(capital)	2,930.01
<b>Blulu SC Education Office.</b>	Bululu SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,069.99
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>46,623.54</b>
<b>LG Function: Primary Healthcare</b>				<b>46,623.54</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,960.00</b>
LCII: Kibimo				
<b>Supply of Health facility furniture</b>	Bululu HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,990.00



# 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: Ocelakur				
<b>Supply of Health facility furniture</b>	Ocelakur HC II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	970.00
<b>Output: Specialist health equipment and machinery</b>				<b>3,542.26</b>
LCII: Kibimo				
<b>Supply of specialist Health Equipment</b>	Bululu HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	3,542.26
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,994.38</b>
LCII: Kibimo				
<b>Bululu Church of Uganda</b>	Bululu Church of Uganda	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,994.38
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,646.90</b>
LCII: Kibimo				
<b>Transfer of Donor Funds (baylor) to Lower Gov't Health Units.</b>	Bululu HC III	Donor Funding	263104 Transfers to other gov't units(current)	23,627.00
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Bululu HC III	PHC Non wage	263104 Transfers to other gov't units(current)	8,013.27
LCII: Ocelakur				
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Ochelakur HC II	PHC Non wage	263104 Transfers to other gov't units(current)	4,006.63
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>480.00</b>
LCII: Obur				
<b>Bululu Sub-county Health Dep't</b>	Bululu SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	480.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>13,800.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>13,500.00</b>
LCII: Obur				
<b>Construction of 5 stance VIP latrine</b>		Conditional transfer for Rural Water	231002 Residential Buildings	13,500.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>300.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300.00</b>
LCII: Obur				
<b>Bululu Sub-county Environment Focal Office.</b>	Bululu SC Hqtrs, Bululu HC III and Bululu PS	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>11,311.51</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,311.51</b>

# 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>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,311.51</b>
LCII: Kibimo				
<b>Bululu Sub County Community Based Services Dep't</b>	Bululu SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	127.52
LCII: Obur				
<b>Bululu Sub County Community Based Services Dep't</b>	Bululu SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	184.01
<b>Bululu Sub County Community Based Services Dep't</b>	Obur	Unspent balances – NUSAF	263201 LG Conditional grants(capital)	6,184.00
LCII: Ocelakur				
<b>Bululu Sub County Community Based Services Dep't</b>	Bululu SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	359.17
<b>Bululu Sub County Community Based Services Dep't</b>	Ocelakur	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,456.81
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>3,518.53</b>
<i>LG Function: Local Police and Prisons</i>				
				<b>3,518.53</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,518.53</b>
LCII: Obur				
<b>Bululu SC Administration Dep't</b>	Bululu SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,011.03
<b>Bululu SC Administration Dep't</b>	Bululu SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,105.00
<b>Bululu SC Administration Dep't</b>	Bululu SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	402.50
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>93,250.56</b>
<i>LG Function: District and Urban Administration</i>				
				<b>86,400.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>82,500.00</b>
LCII: Obur				
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Bululu Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	82,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,900.00</b>
LCII: Obur				
<b>Procurement and supply of 20 Office chairs, 6 Desks, 4 Lockable bookshelves and 1 Notice Board.</b>	Bululu Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	3,900.00

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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)
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>6,540.56</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,540.56</b>
LCII: Obur				
<b>Bululu Sub County Council</b>	Bululu Sub County Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,731.49
<b>Bululu Sub County Council</b>	Bululu Sub County Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,809.06
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>310.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>310.00</b>
LCII: Obur				
<b>Bululu Sub-county Focal Planning Office.</b>	Bululu Sub-county Hqrs.	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	310.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>4,541.52</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>4,541.52</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,541.52</b>
LCII: Obur				
<b>Bululu SC Finance Dep't</b>	Bululu SC Hqtrs.	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	745.52
<b>Bululu SC Finance Dep't</b>	Bululu SC Hqtrs.	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	216.00
<b>Bululu SC Finance Dep't</b>	Bululu SC Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	290.00
<b>Bululu SC Finance Dep't</b>	Bululu SC Hqtrs.	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,290.00
<i>Lower Local Services</i>				
<b>LCIII: Kakure</b>		<b>LCIV: KALAKI COUNTY</b>		<b>371,787.60</b>
<b>Sector: Agriculture</b>				<b>72,769.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>72,769.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,049.50</b>
LCII: Kakure				
<b>Kakure Sub-county</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00
LCII: Opungure				
<b>Kakure Sub-county</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,017.50
LCII: Oyomai				

# 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)
<b>Kakure Sub-county</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	24,016.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>720.00</b>
LCII: Kakure				
<b>Kakure Sub-county NAADS Coordination Office.</b>	Kakure SC Hqtrs.	District Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	720.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>72,876.28</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>72,876.28</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>66,109.55</b>
LCII: Kakure				
<b>Kaberamaido District Roads Sector</b>	Oleo - Kakuya Road (Amileny Rd)	Other Transfers from Central Government	263101 LG Conditional grants(current)	66,109.55
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,766.73</b>
LCII: Kakure				
<b>Kakure Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,946.66
<b>Kakure SC Roads Office</b>	Kakure SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,820.07
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>70,339.98</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,339.98</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>44,754.61</b>
LCII: Kakure				
<b>Monitoring of classrooms construction Project at Kakure Primary</b>	Kakure P/S	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<b>Construction of 2 Classrooms in Kakure Primary School in Kakure S/C under SFG</b>	Kakure P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	44,154.61
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,005.41</b>
LCII: Kakure				
<b>Disbursement of UPE funds to Kakure parish schools( Kakure P.s and Ogoi -Kakure ,) in Kakure S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,905.60
LCII: Opungure				
<b>Disbursement of UPE funds to Opungure parish schools( Opungure P.s ) in Kakure S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,700.14

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Oyomai				
<b>Disbursement of UPE funds to Oyomai parish schools( Osudo P.s and Ogongora ,) in Kakure S/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,399.67
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,579.96</b>
LCII: Kakure				
<b>Kakure SC Education Office.</b>	Kakure Primary School	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,790.46
<b>Kakure SC Education Office.</b>	Kakure Primary School	Locally Raised Revenues	263202 LG Unconditional grants(capital)	1,129.50
<b>Kakure SC Education Office</b>	Kakure Primary School	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	410.00
<b>Kakure SC Education Office</b>	Kakure Primary School	District Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	250.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,818.90</b>
<b>LG Function: Primary Healthcare</b>				<b>8,818.90</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,270.00</b>
LCII: Kakure				
<b>Supply of Health facility furniture</b>	Kakure HC II	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,270.00
<b>Output: Specialist health equipment and machinery</b>				<b>3,542.26</b>
LCII: Kakure				
<b>Supply of specialist Health Equipment</b>	Kakure HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	3,542.26
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,006.63</b>
LCII: Kakure				
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Kakure HC III	PHC Non wage	263104 Transfers to other gov't units(current)	4,006.63
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>57,210.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>57,150.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>6,000.00</b>
LCII: Not Specified				
<b>Construction of 1 Shallow wells.</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	6,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,150.00</b>
LCII: Not Specified				
<b>Construction of 3 deep boreholes.</b>		Conditional transfer for Rural Water	231007 Other	45,750.00

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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: Not Specified				
<b>Hydrogeological survey for 3 deep boreholes</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	5,400.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>60.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>60.00</b>
LCII: Kakure				
<b>Kakure Sub-county Environment Focal Office.</b>	Kakure SC Hqtrs.	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	60.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,998.81</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,998.81</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,998.81</b>
LCII: Kakure				
<b>Kakure SC Community Based Services Dep't</b>	Kakure SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	400.00
<b>Kakure SC Community Based Services Dep't</b>	Kakure SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	380.00
LCII: Opungure				
<b>Kakure Sub County Community Based Services Dep't</b>	Opungure	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,218.81
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>2,620.39</b>
<b>LG Function: Local Police and Prisons</b>				<b>2,620.39</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,620.39</b>
LCII: Kakure				
<b>Kakure SC Administration Dep't</b>	Kakure SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,650.00
<b>Kakure SC Administration Dep't</b>	Kakure SC Hqtrs	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	9.50
<b>Kakure SC Administration Dep't</b>	Kakure SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	275.15
<b>Kakure SC Administration Dep't</b>	Kakure SC Hqtrs	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	312.20
<b>Kakure SC Administration Dep't</b>	Kakure SC Hqtrs	Unspent balances – Locally Raised Revenues	263202 LG Unconditional grants(capital)	40.00
<b>Kakure SC Administration Dep't</b>	Kakure SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	333.53
<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)
<b>Sector: Public Sector Management</b>				<b>80,752.18</b>
<b>LG Function: District and Urban Administration</b>				<b>78,210.41</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>78,210.41</b>
LCII: Kakure				
<b>Construction of 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 at Kakure Sub-county Headquarters.</b>	Kakure Sub-county Hqrs.	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	78,210.41
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>2,250.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,250.00</b>
LCII: Opungure				
<b>Kakure Sub County Council</b>	Kakure Sub County Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,050.00
<b>Kakure Sub County Council</b>	Kakure Sub County Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,200.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>291.77</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>291.77</b>
LCII: Kakure				
<b>Kakure Sub-county Focal Planning Office.</b>	Kakure Sub-county Hqrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	131.77
<b>Kakure Sub-county Focal Planning Office.</b>	Kakure Sub-county Hqrs.	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	160.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>2,401.57</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,401.57</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,401.57</b>
LCII: Kakure				
<b>Kakure SC Finance Dep't</b>	Kakure SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	830.00
<b>Kakure SC Finance Dep't</b>	Kakure SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	283.85
<b>Kakure SC Finance Dep't</b>	Kakure SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,287.72
<i>Lower Local Services</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)
<b>LCIII: Kalaki</b>		<i>LCIV: KALAKI COUNTY</i>		<b>357,327.22</b>
<b>Sector: Agriculture</b>				<b>79,974.03</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>79,974.03</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,096.50</b>
LCII: Kadinya				
<b>Kalaki Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.00
LCII: Kakere				
<b>Kalaki Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.00
LCII: Kalaki				
<b>Kalaki Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.00
LCII: Kamuda				
<b>Kalaki Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.50
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,877.53</b>
LCII: Kalaki				
<b>Kalaki Sub-county NAADS Coordination Office.</b>	Kalaki SC Hqtrs.	Locally Raised Revenues	263202 LG Unconditional grants(capital)	2,318.45
<b>Kalaki Sub-county NAADS Coordination Office.</b>	Kalaki Sub-county Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	527.33
<b>Kalaki Sub-county NAADS Coordination Office.</b>	Kalaki Sub-county Hqtrs.	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	31.76
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,346.06</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,346.06</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,346.06</b>
LCII: Kalaki				
<b>Kalaki Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,152.88
<b>Kalaki SC Works Dep't</b>	Kalaki SC Hqtrs	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	93.18
<b>Kalaki SC Works Dep't</b>	Kalaki SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	100.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>55,683.04</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,683.04</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,500.00</b>
LCII: Kamuda				



# 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 36 ( 3 seater desks) 2 teachers tables & 2 chairs to Katiti P.s under Equalization grant.		Equalisation Grant	231006 Furniture and Fixtures	4,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,083.80</b>
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	263104 Transfers to other gov't units(current)	8,359.03
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	263104 Transfers to other gov't units(current)	7,930.76
LCII: Kalaki				
Disbursement of UPE funds to Kalaki parish schools( Kalaki P.s and Odongai P.s) in Kalaki S/C		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,884.98
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	263104 Transfers to other gov't units(current)	11,909.03
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,099.24</b>
LCII: Kalaki				
Kalaki SC Education Office	Kalaki SC Hqtrs	Locally Raised Revenues	263202 LG Unconditional grants(capital)	1,419.00
Kalaki SC Education Office	Kalaki SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	114.00
Kalaki SC Education Office	Kalaki SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,230.18
Kalaki SC Education Office	Kalaki SC Hqtrs	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	13.61
Kalaki SC Education Office	Kalaki SC Hqtrs	Unspent balances – Conditional Grants	263201 LG Conditional grants(capital)	3,210.45
Kalaki SC Education Office	Kalaki SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	112.00

*Lower Local Services*

**Sector: Health**

**108,258.70**

# 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)
<b>LG Function: Primary Healthcare</b>				<b>108,258.70</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>450.00</b>
LCII: Kalaki				
<b>Supply of Health facility furniture</b>	Kalaki HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	450.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>72,057.59</b>
LCII: Kalaki				
<b>Construction of 1 new staff house</b>	Kalaki HC III	LGMSD (Former LGDP)	231002 Residential Buildings	72,057.59
<b>Output: Specialist health equipment and machinery</b>				<b>4,085.11</b>
LCII: Kalaki				
<b>Supply of specialist Health Equipment</b>	Kalaki HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	4,085.11
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,506.27</b>
LCII: Kalaki				
<b>Transfer of Donor Funds (baylor) to Lower Gov't Health Units.</b>	Kalaki HC III	Donor Funding	263104 Transfers to other gov't units(current)	23,493.00
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Kalaki HC III	PHC Non wage	263104 Transfers to other gov't units(current)	8,013.27
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>159.74</b>
LCII: Kalaki				
<b>Kalaki Sub-county Health Dep't</b>	Kalaki SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	75.66
<b>Kalaki Sub-county Health Dep't</b>	Kalaki SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	75.00
<b>Kalaki Sub-county Health Dep't</b>	Kalaki SC Hqtrs	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	9.07
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>159.74</b>
<b>LG Function: Natural Resources Management</b>				<b>159.74</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>159.74</b>
LCII: Kalaki				
<b>Kalaki Sub-county Environment Office</b>	Kalaki Sub-county Hqtrs.	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	9.07
<b>Kalaki SC Environment Office.</b>	Kalaki Sub-county Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	75.00
<b>Kalaki Sub-county Environment Office.</b>	Kalaki Sub-county Hqtrs.	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	75.66
<i>Lower Local Services</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)
<b>Sector: Social Development</b>				<b>7,165.39</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,165.39</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,165.39</b>
LCII: Kadinya				
<b>Kalaki Sub County Community Based Services Dep't</b>	Kadinya	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,022.07
LCII: Kakere				
<b>Kalaki Sub County Community Based Services Dep't</b>	Kakere	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,022.07
LCII: Kalaki				
<b>Kalaki Sub County Community Based Services Dep't</b>	Kalaki	Unspent balances – NUSAF	263201 LG Conditional grants(capital)	24.36
<b>Kalaki Sub County Community Based Services Dep't</b>	Kalaki SC Hqtrs	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	63.52
<b>Kalaki Sub County Community Based Services Dep't</b>	Kalaki	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,000.00
<b>Kalaki Sub County Community Based Services Dep't</b>	Kalaki SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	712.19
<b>Kalaki SC Community Based Services Dep't</b>	Kalaki SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	321.18
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>5,998.69</b>
<b>LG Function: Local Police and Prisons</b>				<b>5,998.69</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,998.69</b>
LCII: Kalaki				
<b>Kalaki SC Administration Dep't</b>	Kalaki SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,561.59
<b>Kalaki SC Administration Dep't</b>	Kalaki SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,561.00
<b>Kalaki SC Administration Dep't</b>	Kalaki SC Hqtrs	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	308.51
<b>Kalaki SC Administration Dep't</b>	Kalaki SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	567.60
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>90,872.66</b>
<b>LG Function: District and Urban Administration</b>				<b>86,400.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>82,500.00</b>
LCII: Kalaki				

# 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)
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Kalaki Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	82,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,900.00</b>
LCII: Kalaki				
<b>Procurement and supply of 20 Office chairs, 6 Desks, 4 Lockable bookshelves and 1 Notice Board.</b>	Kalaki Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	3,900.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>4,472.66</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,472.66</b>
LCII: Kalaki				
<b>Kalaki Sub County Council</b>	Kalaki Sub County Hqtrs	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	254.06
<b>Kalaki Sub County Council</b>	Kalaki Sub County Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,218.60
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>4,868.91</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,868.91</b>
LCII: Kalaki				
<b>Kalaki SC Finance Dep't</b>	Kalaki SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,808.94
<b>Kalaki SC Finance Dep't</b>	Kalaki SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,035.20
<b>Kalaki SC Finance Dep't</b>	Kalaki SC Hqtrs	Unspent balances – UnConditional Grants	263102 LG Unconditional grants(current)	217.77
<b>Kalaki SC Finance Dep't</b>	Kalaki SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,807.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: KALAKI COUNTY</b>		<b>6,000.00</b>
<b>Sector: Water and Environment</b>				
<b>LG Function: Rural Water Supply and Sanitation</b>				
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>6,000.00</b>
LCII: Not Specified				
<b>Not SpecifiedConstruction of 1 Shallow wells.</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	6,000.00
<i>Capital Purchases</i>				
<b>LCIII: Otuboi</b>		<b>LCIV: KALAKI COUNTY</b>		<b>1,252,320.96</b>

# 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)
<b>Sector: Agriculture</b>				<b>83,622.31</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>83,622.31</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,096.50</b>
LCII: Amoru				
<b>Otuboi Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.00
LCII: Kadie				
<b>Otuboi Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.00
LCII: Lwala				
<b>Otuboi Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.50
LCII: Opilitok				
<b>Otuboi Sub-County</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	19,274.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,525.81</b>
LCII: Amoru				
<b>Otuboi SC NAADS Coordination Office</b>	Otuboi SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
<b>Otuboi Sub-county NAADS Coordination Office.</b>		Locally Raised Revenues	263202 LG Unconditional grants(capital)	6,025.81
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>449,487.99</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>449,487.99</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>446,519.79</b>
LCII: Kadie				
<b>Rehabilitation of Otuboi - Bata Road (19.5 Km)</b>	Otuboi, Anyara and Kalaki Sub-counties	Roads Rehabilitation Grant	231007 Other	446,519.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,968.20</b>
LCII: Amoru				
<b>Otuboi SC Roads Office</b>	Otuboi SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	165.00
LCII: Lwala				
<b>Otuboi Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,803.20
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>175,336.46</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>175,336.46</b>
<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)
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,646.78</b>
LCII: Amoru				
<b>Supply of 28 ( 3 seater desks) 2 teachers tables &amp; 2 chairs to Otuboi P.s under Equalization grant.</b>		Equalisation Grant	231006 Furniture and Fixtures	3,626.78
LCII: Lwala				
<b>Supply of 18 ( 3 seater desks) 2 teachers tables &amp; 2 chairs to Lwala Boys P.s under Equalization grant.</b>		Equalisation Grant	231006 Furniture and Fixtures	2,520.00
LCII: Opilitok				
<b>Supply of 36 ( 3 seatet desks) 2 teachers tables &amp; 2 chairs to Kaburuburu P.S under Equalization grant</b>		Equalisation Grant	231006 Furniture and Fixtures	4,500.00
<b>Output: Classroom construction and rehabilitation</b>				<b>26,391.44</b>
LCII: Amoru				
<b>Completion of 2 classroom block in Kaburuburu P.S in Otuboi S/C</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	25,791.44
<b>Monitoring and appraisal of project in Kaburuburu P.s in Otuboi S/C</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>82,999.21</b>
LCII: Lwala				
<b>Rehabilitation of 5 classrooms with an Office in Lwala Boys P/S</b>	Lwala Boys P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	82,999.21
<b>Output: Latrine construction and rehabilitation</b>				<b>2,817.13</b>
LCII: Opilitok				
<b>Monitoring of pit latrine construction project at Kaberkole P.s in Otuboi S/C</b>	Kagaa PS	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	600.00
<b>Completion of 5 stance VIP drainable latrine in Kaberkole P.s in Otuboi S/C</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	2,217.13
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,847.55</b>
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)
Disbursement of UPE funds to Amoru parish schools( Otuboi P.s and Kaberkole P.s,) in Otuboi S/C LCII: Kadie		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,116.08
Disbursement of UPE funds to Kadie parish schools( Amukurat P.s,) in Otuboi S/C LCII: Lwala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,427.17
Disbursement of UPE funds to Lwala parish schools( Lwala Girls P.s, Lwala Boys P.s, Adongkweru P.s) in Otuboi S/C LCII: Opilitok		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	15,513.24
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	263104 Transfers to other gov't units(current)	13,791.06
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Opilitok				<b>10,634.36</b>
<b>Otuboi SC Education Office.</b>	Otuboi Township PS	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,070.56
<b>Otuboi SC Education Office.</b>	Otuboi Township PS	Locally Raised Revenues	263201 LG Conditional grants(capital)	1,563.80
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>359,080.14</b>
<b>LG Function: Primary Healthcare</b>				<b>359,080.14</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b> LCII: Amoru				<b>1,990.00</b>
<b>Supply of Health facility furniture</b>	Otuboi HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,990.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b> LCII: Amoru				<b>31,000.00</b>
<b>Completion of Staff House</b>	Otuboi HC III	Conditional Grant to PHC - development	231002 Residential Buildings	31,000.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b> LCII: Amoru				<b>74,488.63</b>
<b>Construction of New pediatric ward (Otuboi HC III)</b>	Otuboi HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	74,488.63
<b>Output: Specialist health equipment and machinery</b> LCII: Amoru				<b>3,567.23</b>
<b>Supply of specialist Health Equipment</b>	Otuboi HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	3,567.23
<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)
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b> LCII: Lwala				<b>208,476.60</b>
<b>Lwala Hospital</b>	Lwala Hospital	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	153,026.60
<b>Lwala Hospital</b>	Lwala Hospital	Donor Funding	263104 Transfers to other gov't units(current)	55,450.00
<b>Output: NGO Basic Healthcare Services (LLS)</b> LCII: Amoru				<b>3,994.38</b>
<b>Otuboi Church of Uganda</b>	Otuboi church of uganda	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,994.38
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Amoru				<b>8,013.27</b>
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Otuboi HC III	PHC Non Wage	263104 Transfers to other gov't units(current)	8,013.27
<b>Output: Standard Pit Latrine Construction (LLS.)</b> LCII: Amoru				<b>21,018.46</b>
<b>Otuboi s/c</b>	Otuboi s/c Headquarters	Sanitation and Hygiene	263104 Transfers to other gov't units(current)	21,018.46
<b>Output: Hand Washing facility installation(LLS.)</b> LCII: Amoru				<b>5,031.57</b>
<b>Otuboi Sub county</b>	Otuboi s/c Headquarters	Sanitation and Hygiene	263104 Transfers to other gov't units(current)	5,031.57
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Amoru				<b>1,500.00</b>
<b>Otuboi Sub-county Health Dep't</b>	Otuboi SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,500.00

### *Lower Local Services*

**Sector: Water and Environment** **35,759.84**

**LG Function: Rural Water Supply and Sanitation** **34,639.84**

### *Capital Purchases*

**Output: Borehole drilling and rehabilitation** **34,100.00**

LCII: Not Specified

**Construction of 2 deep boreholes.** Conditional transfer for Rural Water 231007 Other 30,500.00

LCII: Not Specified

**Hydrogeological survey for for 2 deep boreholes** Conditional transfer for Rural Water 281502 Feasibility Studies for capital works 3,600.00

### *Capital Purchases*

### *Lower Local Services*

**Output: Multi sectoral Transfers to Lower Local Governments** **539.84**

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)
<b>Otuboi Sub-county Water Dep't.</b>	Otuboi Sub-county Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	539.84
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,120.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,120.00</b>
LCII: Amoru				
<b>Otuboi Sub-county Environment Office.</b>	Otuboi Sub-county Hqtrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,000.00
<b>Otuboi Sub-county Environment Office.</b>	Otuboi Sub-county Hqtrs.	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	120.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>10,237.37</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,237.37</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,237.37</b>
LCII: Amoru				
<b>Otuboi Sub County Community Based Services Dep't</b>	Amoru	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,456.81
<b>Otuboi Sub County Community Based Services Dep't</b>	Amoru	Other Transfers from Central Government	263201 LG Conditional grants(capital)	500.00
<b>Otuboi Sub County Community Based Services Dep't</b>	Otuboi SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	945.14
LCII: Kadie				
<b>Otuboi Sub County Community Based Services Dep't</b>	Otuboi SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	945.14
<b>Otuboi Sub County Community Based Services Dep't</b>	Kadie	Other Transfers from Central Government	263201 LG Conditional grants(capital)	500.00
LCII: Lwala				
<b>Otuboi Sub County Community Based Services Dep't</b>	Otuboi SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	945.14
<b>Otuboi Sub County Community Based Services Dep't</b>	Lwala	Other Transfers from Central Government	263201 LG Conditional grants(capital)	500.00
LCII: Opilitok				
<b>Otuboi Sub County Community Based Services Dep't</b>	Otuboi SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	945.14
<b>Otuboi Sub County Community Based Services Dep't</b>	Opilitok	Other Transfers from Central Government	263201 LG Conditional grants(capital)	500.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>24,417.92</b>
<b>LG Function: Local Police and Prisons</b>				<b>24,417.92</b>

# 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>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>24,417.92</b>
LCII: Amoru				
<b>Otuboi SC Administration Dep't</b>	Otuboi SC Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	10,463.37
<b>Otuboi SC Administration Dep't</b>	Otuboi SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,250.47
LCII: Kadie				
<b>Otuboi SC Administration Dep't</b>	Otuboi SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	12,704.07
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>106,424.01</b>
<b>LG Function: District and Urban Administration</b>				<b>86,400.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>82,500.00</b>
LCII: Amoru				
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Otuboi Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	82,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,900.00</b>
LCII: Amoru				
<b>Procurement and supply of 20 Office chairs, 6 Desks, 4 Lockable bookshelves and 1 Notice Board.</b>	Otuboi Sub-county Hqtrs.	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	3,900.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>17,735.33</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,735.33</b>
LCII: Amoru				
<b>Otuboi Sub County Council</b>	Otuboi Sub County Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,000.00
<b>Otuboi Sub County Council</b>	Otuboi Sub County Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	14,735.33
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>2,288.67</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,288.67</b>
LCII: Amoru				
<b>Otuboi Sub-county Focal Planning Office.</b>	Otuboi Sub-county Hqrs.	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,288.67
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>7,954.92</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>7,954.92</b>

# 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>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,954.92</b>
LCII: Amoru				
<b>Otuboi SC Finance Dep't</b>	Otuboi SC Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	340.52
<b>Otuboi SC Finance Dep't</b>	Otuboi SC Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	7,614.40
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>685,641.63</b>
<b>Sector: Education</b>				<b>646,665.28</b>
<b>LG Function: Secondary Education</b>				<b>646,665.28</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>646,665.28</b>
LCII: Not Specified				
<b>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</b>		Not Specified	263104 Transfers to other gov't units(current)	646,665.28
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>22,272.35</b>
<b>LG Function: Primary Healthcare</b>				<b>22,272.35</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>6,199.00</b>
LCII: Not Specified				
<b>Monitoring of PRDP Projects.</b>		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	6,199.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>16,073.35</b>
LCII: Not Specified				
<b>Kaberamaido DHO's Office</b>		Sanitation and Hygiene	263104 Transfers to other gov't units(current)	16,073.35
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>16,704.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,704.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>16,704.00</b>
LCII: Not Specified				
<b>Projected retention payment for FY 2011/2012 works.</b>		Conditional transfer for Rural Water	231007 Other	16,704.00
<i>Capital Purchases</i>				