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# **Vote: 514**   Kaberamaido District      **2012/13 Quarter 1**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

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

#### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:514 Kaberamaido District for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kaberamaido District**

Date: 6/13/2013

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

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	513,131	21,179	4%
2a. Discretionary Government Transfers	1,397,402	318,570	23%
2b. Conditional Government Transfers	11,014,005	1,668,883	15%
2c. Other Government Transfers	2,495,528	1,290,168	52%
3. Local Development Grant	476,551	119,120	25%
4. Donor Funding	967,106	174,170	18%
<b>Total Revenues</b>	<b>16,863,722</b>	<b>3,592,090</b>	<b>21%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,376,929	890,084	266,373	65%	19%	30%
2 Finance	316,979	43,868	43,072	14%	14%	98%
3 Statutory Bodies	606,156	141,505	86,480	23%	14%	61%
4 Production and Marketing	1,367,130	363,955	299,731	27%	22%	82%
5 Health	2,659,901	809,074	668,095	30%	25%	83%
6 Education	6,513,774	590,331	457,664	9%	7%	78%
7a Roads and Engineering	1,442,535	303,502	38,422	21%	3%	13%
7b Water	423,896	97,670	15,371	23%	4%	16%
8 Natural Resources	94,480	16,078	14,319	17%	15%	89%
9 Community Based Services	1,897,278	212,247	124,591	11%	7%	59%
10 Planning	106,427	16,169	12,173	15%	11%	75%
11 Internal Audit	58,236	4,685	4,682	8%	8%	100%
<b>Grand Total</b>	<b>16,863,722</b>	<b>3,489,170</b>	<b>2,030,975</b>	<b>21%</b>	<b>12%</b>	<b>58%</b>
Wage Rec't:	6,607,208	484,963	484,963	7%	7%	100%
Non Wage Rec't:	3,321,960	785,812	687,908	24%	21%	88%
Domestic Dev't	5,967,448	2,044,224	743,939	34%	12%	36%
Donor Dev't	967,106	174,170	114,165	18%	12%	66%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13**

The District received a total of Shs. 3,592,090,000 of which Shs. 21,178,902 (0.6%) was local revenue, Shs. 174,169,941 (4.8%) donor funds and Shs. 3,396,741,158 (94.6%) Central Government Transfers. The total receipt was under the quarter target by 14.8% arising from the fact that Local Revenue, Donor Grants and Central Government Transfers all performed below their respective targets for the quarter.

Local Revenue: A total of Shs. 21,178,902 was realised in local revenue. This underperformed by 83.5% of the plan for the quarter. The underperformance can be attributed largely to poor mobilisation, livestock quarantine and poor enforcement as most lower local governments are

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# **Vote: 514**   Kaberamaido District      **2012/13 Quarter 1**

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

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under staffed especially in regard to few parish chiefs who are the major local revenue mobilisers and enforcers in the LLGs. The staff are also under facilitated to perform their duties. In addition, the 65% component of local revenue for the LLGs was excluded in the report due to lack of a module in the OBT software.

**Donor Funds:** A total of Shs. 174,169,941 was realised as donor funds. This source of revenue underperformed by 28% of its target for the quarter. The underperformance was due to non-remittances by partners to the District Health Sector especially Baylor, PACE and PREFA who are the largest donors. PREFA transferred its services from the District while other donors had probably not yet secured funding to the District.

**Central Government Transfers:** A total of Shs. 3,396,741,158 was received for Central Government Transfers. However, this was an underperformance of the quarterly target by 11.7%. This underperformance arose largely due to non remittance of funds from NUSAFII due to low accountability from communities for advances for beneficiary sub projects.

**Disbursements:** A total of Shs 3,489,170,000 was transferred to sectors. This was less than total receipts of Shs. 3,592,090,000 because Equalisation Grant remained in the General Fund Account since it was far less and could not fund activities earmarked for it yet it was also supposed to be shared between Education and Health sectors. Balances from unconditional grants in the General Fund Account were reserved to cater for any emergency occurrences as it has always proved difficult for the District to mobilise resources in the event of emergencies. The remaining difference of Shs. 82,236,094 is in other government transfers due to the fact that some of the unspent balances from Lower Local Governments (LLGs) have not been reflected in the OBT software arising from lack of a reporting module for LLGs. This therefore portrays a falls balance which would not be the case. In summary the disbursements were as follows: Administration, Shs. 890,084,000; Finance, Shs. 43,868,000; Statutory Bodies, Shs. 141,505,000; Production and Marketing, Shs. 363,955,000; Health, Shs. 809,074,000; Education, Shs. 590,331,000; Roads and Engineering, Shs. 303,502,000; Water, Shs. 97,670,000, Natural Resources, Shs. 16,078,000; Community Based Services, Shs. 212,247,000; Planning, Shs. 16,169,000; and, Internal Audit, Shs. 4,685,000.

**Expenditure:** A total of Shs. 2,032,675,000 was expended out of Shs. 3,489,170,000 transferred to 11 sectors. This was less than the transfers by Shs. 1,456,495,000 (41.7%). This balance arose largely because most capital works could not commence as the procurement process was still in early stages (advertising) by close of the quarter. In addition there was also slow works on

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## **Vote: 514**   Kaberamaido District                      **2012/13 Quarter 1**

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

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rehabilitation of Sub-county buildings under the Administration sector arising from low capacity of the contractors. Most of the balance (Shs. 616,118,000) under administration sector therefore remained because of low consumption as payments are made for only works done. Also the bulk of balances (92%) under Community Based Services was from NUSAF2 and SAGE. These funds weren't utilised because transfer of funds for NUSAF2 to beneficiary accounts was temporarily suspended due to non accountability of funds by beneficiary groups for previous advances while for SAGE, funds remained because trainings in newly rolled out sub-counties delayed arising from policy changes requiring the funds in account to be remitted back and to be drawn from the national secretariat. In summary expenditure by sectors were as follows: Administration, Shs. 266,373,000; Finance, Shs. 43,072,000; Statutory Bodies, Shs. 86,480,000; Production and Marketing, Shs. 299,731,000; Health, Shs. 668,095,000; Education, Shs. 457,664,000; Roads and Engineering, Shs. 38,422,000; Water, Shs. 15,371,000, Natural Resources, Shs. 16,019,000; Community Based Services, Shs. 124,591,000; Planning, Shs. 12,173,000; and, Internal Audit, Shs. 4,682,000.

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>513,131</b>	<b>21,179</b>	<b>4%</b>
Local Service Tax	37,108	5,005	13%
Rent & Rates from private entities	5,050	210	4%
registrationof Bussiness trading Lincence	3,575	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,304	47	1%
Property related Duties/Fees	16,000	3,507	22%
Park Fees	17,735	0	0%
Other licences	4,375	0	0%
Other Fees and Charges	65,070	5,551	9%
Rent & rates-produced assets-from private entities	47,578	0	0%
Market/Gate Charges	141,961	2,725	2%
Land Fees	37,512	271	1%
Local Government Hotel Tax	1,000	0	0%
Liquor licences	2,354	11	0%
Inspection Fees	9,622	0	0%
Advertisements/Billboards	1,000	0	0%
Business licences	19,450	347	2%
Application Fees	408	0	0%
Animal & Crop Husbandry related levies	35,312	0	0%
Miscellaneous	13,172	0	0%
Urgency/Tender fees	13,622	3,506	26%
Educational/Instruction related levies	2,500	0	0%
Sale of (Produced) Government Properties/assets	25,423	0	0%
Sale of non Produced Government Properties/assets	5,000	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,397,402</b>	<b>318,570</b>	<b>23%</b>
Transfer of District Unconditional Grant - Wage	826,863	201,023	24%
Urban Unconditional Grant - Non Wage	36,472	0	0%
District Unconditional Grant - Non Wage	353,501	88,375	25%
District Equalisation Grant	60,187	15,047	25%
Transfer of Urban Unconditional Grant - Wage	120,378	14,125	12%
<b>2b. Conditional Government Transfers</b>	<b>11,014,005</b>	<b>1,668,883</b>	<b>15%</b>
Conditional Grant to PHC - development	418,817	104,704	25%
Conditional Grant to Secondary Education	646,665	215,555	33%
Conditional Grant to SFG	576,363	144,091	25%
Conditional Grant to Women Youth and Disability Grant	9,473	2,368	25%
Conditional transfer for Rural Water	373,103	93,276	25%
Conditional Transfers for Non Wage Technical Institutes	238,464	59,616	25%
Conditional Grant to Secondary Salaries	754,373	0	0%
Conditional Transfers for Wage Technical Institutes	144,483	0	0%
Conditional Grant to Tertiary Salaries	83,909	0	0%
Conditional Grant to Primary Salaries	3,391,532	0	0%
Conditional Grant to Primary Education	413,196	138,272	33%
Conditional Grant to PHC- Non wage	120,199	30,050	25%
Conditional transfers to DSC Operational Costs	28,614	7,154	25%
Conditional Grant to PAF monitoring	63,100	15,792	25%
Conditional Grant to NGO Hospitals	212,942	53,236	25%
Conditional Grant to Functional Adult Lit	10,385	2,596	25%

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Summary: Cummulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,726	3,931	25%
Conditional Grant to Community Devt Assistants Non Wage	2,637	659	25%
Conditional Grant to Agric. Ext Salaries	22,371	5,786	26%
Conditional Grant for NAADS	988,671	247,168	25%
Conditional Grant to PHC Salaries	1,104,178	232,979	21%
Conditional transfers to Production and Marketing	70,857	17,714	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	26,550	20%
Conditional transfers to School Inspection Grant	14,141	3,535	25%
Conditional transfers to Special Grant for PWDs	19,777	4,944	25%
Roads Rehabilitation Grant	856,170	214,042	25%
Sanitation and Hygiene	162,649	24,589	15%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	34,087	8,522	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	78,000	7,254	9%
<b>2c. Other Government Transfers</b>	<b>2,495,528</b>	<b>1,290,168</b>	<b>52%</b>
Unspent balances – Conditional Grants	783,337	1,098,332	140%
Water Sector Sanitation Grant	21,000	0	0%
CAIIP	26,013	0	0%
Other Transfers from Central Government (LLGs' NUSAF)	23,565	0	0%
Conditional Grant to feeder roads maintenance workshops (URF)	11,886	0	0%
Uganda National Examinations Board	7,545	0	0%
MAAIF - Avian Human Influenza Surveillance	8,880	4,438	50%
Unspent balances - donor		6,878	
Unspent balances – Locally Raised Revenues	3,361	3,361	100%
Unspent balances – Other Government Transfers	50,116	57,190	114%
Women's Grant	8,000	0	0%
Unspent balances – UnConditional Grants	1,743	19,329	1109%
Roads Maintanance (Uganda Road Fund)	423,007	80,365	19%
NUSAF II	1,127,074	20,275	2%
<b>3. Local Development Grant</b>	<b>476,551</b>	<b>119,120</b>	<b>25%</b>
LGMSD (Former LGDP)	476,551	119,120	25%
<b>4. Donor Funding</b>	<b>967,106</b>	<b>174,170</b>	<b>18%</b>
PACE	5,880	0	0%
PREFEA	82,221	0	0%
SAGE	482,592	149,759	31%
Baylor College of Medicine	380,281	0	0%
WHO	16,132	24,411	151%
<b>Total Revenues</b>	<b>16,863,722</b>	<b>3,592,090</b>	<b>21%</b>

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

Local revenue receipts were lower than planned because most local revenue items performed below target arising from poor local revenue mobilisation and enforcement as most lower local governments are under staffed especially in regard to few parish chiefs who are the major local revenue mobilisers in the LLGs. Other local taxes like parking fees and inspection fees are not appreciated by the tax payers yet they have a potential to improve local revenue.

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

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# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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## Summary: Cummulative Revenue Performance

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Receipts from other Government Transfers were lower than planned because most funds expected from NUSAF II were not released due to low rate of accountability from community sub-project beneficiaries. There were also no transfers for mechanical imprest, Community Access Roads, CAIIP, Water Sanitation Grant and women's grant for unexplained reasons from responsible ministries.

### (iii) Cummulative Performance for Donor Funding

Although more revenue was realised from WHO than had been planned, overall, donor revenue received was lower than planned because of non remittances from Baylor, PACE and PREFA to the District Health Sector.

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	497,274	133,029	27%	124,318	133,029	107%
Conditional Grant to PAF monitoring	32,245	8,070	25%	8,061	8,070	100%
Locally Raised Revenues	37,104	8,409	23%	9,276	8,409	91%
Unspent balances – UnConditional Grants		5,040		0	5,040	
Multi-Sectoral Transfers to LLGs	140,186	0	0%	35,047	0	0%
District Unconditional Grant - Non Wage	27,548	44,270	161%	6,887	44,270	643%
Transfer of Urban Unconditional Grant - Wage		14,125		0	14,125	
Transfer of District Unconditional Grant - Wage	260,191	53,115	20%	65,047	53,115	82%
<i>Development Revenues</i>	879,656	757,055	86%	394,477	757,055	192%
LGMSD (Former LGDP)	32,026	51,927	162%	8,007	51,927	649%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Unspent balances – Conditional Grants	661,687	661,687	100%	330,844	661,687	200%
Other Transfers from Central Government	43,441	43,441	100%	20,000	43,441	217%
Multi-Sectoral Transfers to LLGs	61,290	0	0%	15,323	0	0%
District Unconditional Grant - Non Wage	78,210	0	0%	19,553	0	0%
<b>Total Revenues</b>	<b>1,376,929</b>	<b>890,084</b>	<b>65%</b>	<b>518,795</b>	<b>890,084</b>	<b>172%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	497,274	125,436	25%	124,318	125,436	101%
Wage	302,070	67,240	22%	75,517	67,240	89%
Non Wage	195,204	58,196	30%	48,801	58,196	119%
<i>Development Expenditure</i>	879,656	140,937	16%	394,477	140,937	36%
Domestic Development	879,656	140,937	16%	394,477	140,937	36%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,376,929</b>	<b>266,373</b>	<b>19%</b>	<b>518,795</b>	<b>266,373</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,592	2%			
<i>Development Balances</i>		616,118	70%			
Domestic Development		616,118	70%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>623,711</b>	<b>45%</b>			

The Department received a total of UGX 890,083,830 out of which Shs. 8,409,297 was local revenue (0.9%) while Shs. 881,674,533 were Central Government transfers (99.1%).

Total revenue over performed by 72% during the quarter largely because of balances of funds for LGMSD Support to Northern Uganda and CDD brought forward from FY 2011/2012. These were special transfers from Ministry of Local Government for Sub-county rehabilitations and procurement of furniture.

In terms of expenditure, Shs. 266,373,000 was spent in total during the quarter leaving a balance of Shs. 623,711,000 in the sector's accounts. This was mainly because of slow works on Sub-county rehabilitations arising from low capacity of the contractors.



**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	10	N/A
Availability and implementation of LG capacity building policy and plan		N/A
%age of LG establish posts filled	0	N/A
No. of monitoring visits conducted		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted (PRDP)	4	N/A
No. of monitoring reports generated (PRDP)	1	N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)		N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
<b>Function Cost (US\$ '000)</b>	1,376,929	<b>266,373</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,376,929</b>	<b>266,373</b>

During the quarter, the departmental achieved the following key outputs: Staff paid salaries for 3 months, 1 quarterly monitoring report of Government projects produced, 1 PRDP monitoring report of District Council Committees produced by the Clerk to Council. Rehabilitation of administrative buildings on-going in Alwa, Anyara, Bululu and Ochero Sub-counties, Consultations made with line ministries on policy issues and the District represented by CAO's office on national level meetings.

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	281,763	43,868	16%	70,442	43,868	62%
Conditional Grant to PAF monitoring	7,267	1,819	25%	1,817	1,819	100%
Locally Raised Revenues	16,902	2,220	13%	4,226	2,220	53%
Unspent balances – UnConditional Grants		538		0	538	
Multi-Sectoral Transfers to LLGs	89,536	0	0%	22,384	0	0%
District Unconditional Grant - Non Wage	58,395	9,902	17%	14,599	9,902	68%
Transfer of District Unconditional Grant - Wage	109,663	29,390	27%	27,416	29,390	107%
<i>Development Revenues</i>	35,216	0	0%	19,179	0	0%
LGMSD (Former LGDP)	18,500	0	0%	15,000	0	0%
Multi-Sectoral Transfers to LLGs	16,716	0	0%	4,179	0	0%
<b>Total Revenues</b>	<b>316,979</b>	<b>43,868</b>	<b>14%</b>	<b>89,621</b>	<b>43,868</b>	<b>49%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	281,763	43,072	15%	70,442	43,072	61%
Wage	128,539	29,390	23%	32,135	29,390	91%
Non Wage	153,224	13,682	9%	38,307	13,682	36%
<i>Development Expenditure</i>	35,216	0	0%	19,179	0	0%
Domestic Development	35,216	0	0%	19,179	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>316,979</b>	<b>43,072</b>	<b>14%</b>	<b>89,621</b>	<b>43,072</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		796	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>796</b>	<b>0%</b>			

The Department received a total of U. Shs. 43,868,246 of which Shs. 2,220,000 was local revenue and Shs. 41,648,246 was Central Gov't Transfers.

Overall, revenue under performed by 51% during the quarter largely due to non receipt of transfers for LGMSD - PRDP as priority in allocations was given to Statutory Bodies to purchase the District Chairperson's vehicle. Revenue from LLGs (Multisectoral transfers) were also not reported due to lack of a reporting module thus, leading to under performance. Meanwhile there were less transfers in local revenue due to poor mobilisation and the Central Government had also transferred less funds for PAF Monitoring and Accountability.

In regard to expenditure, the sector spent a total of Shs 43,072,614 of which Shs.29,390,274 was on wages and Shs13,682,340 was on non-wage recurrent activities.

**(ii) Highlights of Physical Performance**

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

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31-07-2013	N/A
Value of LG service tax collection	16351250	N/A
Value of Hotel Tax Collected	0	N/A
Value of Other Local Revenue Collections	165322750	N/A
Date of Approval of the Annual Workplan to the Council	15-04-2012	N/A
Date for presenting draft Budget and Annual workplan to the Council	20-06-2013	N/A
Date for submitting annual LG final accounts to Auditor General	30/09/2012	N/A
<b>Function Cost (UShs '000)</b>	<b>316,979</b>	<b>43,072</b>
<b>Cost of Workplan (UShs '000):</b>	<b>316,979</b>	<b>43,072</b>

During the quarter, the sector realised the following key outputs: Salaries of 21 staff were paid for 3 months, 25 books of accounts and 25 vote books were procured. Cash release and schedules were collected from the ministry of Finance, Final Accounts FY 2011/2012 were prepared and 15 copies produced and submitted to Auditor General's office in Soroti.

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	501,955	94,772	19%	127,228	94,772	74%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	34,087	8,522	25%	8,522	8,522	100%
Conditional Grant to PAF monitoring	7,034	1,760	25%	1,758	1,760	100%
Conditional transfers to DSC Operational Costs	28,614	7,154	25%	7,153	7,154	100%
Conditional transfers to Salary and Gratuity for LG ele	135,720	26,550	20%	33,930	26,550	78%
Conditional transfers to Councillors allowances and E:	78,000	7,254	9%	19,500	7,254	37%
Locally Raised Revenues	64,966	3,616	6%	17,982	3,616	20%
Unspent balances – UnConditional Grants		5,707		0	5,707	
Multi-Sectoral Transfers to LLGs	91,685	0	0%	22,921	0	0%
District Unconditional Grant - Non Wage	8,615	18,809	218%	2,154	18,809	873%
Transfer of District Unconditional Grant - Wage	29,833	10,899	37%	7,458	10,899	146%
<i>Development Revenues</i>	104,201	46,733	45%	100,050	46,733	47%
LGMSD (Former LGDP)	104,000	46,733	45%	100,000	46,733	47%
Multi-Sectoral Transfers to LLGs	201	0	0%	50	0	0%
<b>Total Revenues</b>	<b>606,156</b>	<b>141,505</b>	<b>23%</b>	<b>227,278</b>	<b>141,505</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	501,955	86,480	17%	127,228	86,480	68%
Wage	193,633	41,949	22%	48,409	41,949	87%
Non Wage	308,321	44,531	14%	78,819	44,531	56%
<i>Development Expenditure</i>	104,201	0	0%	100,050	0	0%
Domestic Development	104,201	0	0%	100,050	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>606,156</b>	<b>86,480</b>	<b>14%</b>	<b>227,278</b>	<b>86,480</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,292	2%			
<i>Development Balances</i>		46,733	45%			
Domestic Development		46,733	45%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>55,025</b>	<b>9%</b>			

The Sector received a total of 141,505,102 of which local revenue was Shs. 3,616,000 (2.6%) and Central Government transfers Shs. 137,889,102 (97.4%).

The overall revenue under performed by 38% of the target for the quarter. The revenue was lower than planned because multisectoral transfers were not captured arising from lack of a reporting module for LLGs. The sector also received less local revenue as there was poor collections during the quarter. Meanwhile there were no clear reasons for less transfers from the Centre for exgratia and salaries of elected leaders; probably budget cuts. However, Unconditional grants for non-wage and wage over performed. The former was because there was over transfer to facilitate DEC and Council activities in view of the fact that less local revenue was collected.

In regard to expenditure, Shs. 86,480,000 was used in total all of which was recurrent expenditure. This left a balance of Shs. 55,025,000 un utilised. The bulk of the balance was LGMSD - PRDP funds for procurement of a double cabin pick-up for the District Chairperson but could not be effected because the funds were insufficient and also the

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan 3: Statutory Bodies**

procurement process was still at advert stage.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	300	N/A
No. of Land board meetings		N/A
No. of Auditor Generals queries reviewed per LG	90	N/A
No. of LG PAC reports discussed by Council		N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)	1	N/A
<b>Function Cost (US\$ '000)</b>	606,156	<b>86,480</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>606,156</b>	<b>86,480</b>

2 Contracts Committee meetings of 2 days @ held, 2 Evaluation Committee meetings held, 80 copies of bidding documents produced, 3 Monthly & 1 first quarter report produced and submitted to PPDA, MOLG and MOFPED, Statutory Bodies staff, DSC Chairperson and political leaders paid salaries for 3 months, 1 District Council meeting of 1 day held, 1 meeting of the Finance and Social Services Committees held, 1 Auditor General's report reviewed by PAC, 1 PAC report produced and submitted to respective offices in Kampala, 1 Monitoring visit conducted by the District Executive Committee and Finance and Social Services Committees, 2 DEC Meetings held, 1 DSC meeting of 2 days held, 1 Mandatory DSC Quarterly report of 14 copies produced and submitted to the Public Service Commission, Education Service Commission & Health Service Commission in Kampala.

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	250,074	59,788	24%	62,520	59,788	96%
Conditional Grant to Agric. Ext Salaries	22,371	5,786	26%	5,593	5,786	103%
Conditional Grant to PAF monitoring	622	156	25%	156	156	100%
Conditional transfers to Production and Marketing	31,885	7,971	25%	7,972	7,971	100%
Locally Raised Revenues	9,803	0	0%	2,451	0	0%
Other Transfers from Central Government	8,880	0	0%	2,219	0	0%
Multi-Sectoral Transfers to LLGs	16,665	0	0%	4,166	0	0%
District Unconditional Grant - Non Wage	7,751	800	10%	1,938	800	41%
Transfer of District Unconditional Grant - Wage	152,098	45,075	30%	38,025	45,075	119%
<i>Development Revenues</i>	1,117,056	304,167	27%	271,535	304,167	112%
Conditional Grant for NAADS	988,671	247,168	25%	247,168	247,168	100%
Conditional transfers to Production and Marketing	38,972	9,743	25%	9,743	9,743	100%
LGMSD (Former LGDP)	2,489	622	25%	2,489	622	25%
Unspent balances – Conditional Grants	38,384	46,634	121%	0	46,634	
Multi-Sectoral Transfers to LLGs	48,540	0	0%	12,135	0	0%
<b>Total Revenues</b>	<b>1,367,130</b>	<b>363,955</b>	<b>27%</b>	<b>334,055</b>	<b>363,955</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	250,074	59,530	24%	62,796	59,530	95%
Wage	179,092	50,861	28%	44,773	50,861	114%
Non Wage	70,983	8,668	12%	18,023	8,668	48%
<i>Development Expenditure</i>	1,117,056	240,202	22%	271,259	240,202	89%
Domestic Development	1,117,056	240,202	22%	271,259	240,202	89%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,367,130</b>	<b>299,731</b>	<b>22%</b>	<b>334,055</b>	<b>299,731</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		259	0%			
<i>Development Balances</i>		63,966	6%			
Domestic Development		63,966	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>64,224</b>	<b>5%</b>			

The sector received a total of UGX 363,955,409. There was over performance revenue by 9% in overall revenue because of general increase in salaries of civil servants and enhancement of salaries of scientist by Gov't.

In regard to expenditure, the sector spent a total of UGX. 299,731,000. However, Shs. 64,224,000 remained unutilised by the end of the quarter much of it being largely committed funds for FY 2011/2012. The low expenditure vis -a-vis the available funds was due to the fact that no permission was granted from the Ministry of Finance, Planning and Economic Development for utilisation of committed funds under LGMSD. During this time, the procurement process was also at initiation stage.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	0	N/A
No. of functional Sub County Farmer Forums	12	N/A
No. of farmers accessing advisory services	30000	N/A
No. of farmer advisory demonstration workshops	36	N/A
No. of farmers receiving Agriculture inputs	1344	N/A
<b>Function Cost (US\$ '000)</b>	<b>1,053,875</b>	<b>240,202</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	0	N/A
No. of pests, vector and disease control interventions carried out (PRDP)		N/A
No. of livestock vaccinated	0	N/A
No of livestock by types using dips constructed	21000	N/A
No. of livestock by type undertaken in the slaughter slabs	17303	N/A
No. of fish ponds constructed and maintained	1	N/A
No. of fish ponds stocked	1	N/A
Quantity of fish harvested	0	N/A
Number of anti vermin operations executed quarterly	0	N/A
No. of parishes receiving anti-vermin services	0	N/A
No. of tsetse traps deployed and maintained	750	N/A
No of valley dams constructed		N/A
No of slaughter slabs constructed		N/A
No of livestock markets constructed		N/A
No of plant clinics/mini laboratories constructed		N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed		N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
<b>Function Cost (US\$ '000)</b>	<b>307,712</b>	<b>59,122</b>
<b>Function: 0183 District Commercial Services</b>		

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of awareness radio shows participated in	0	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	0	N/A
No of businesses inspected for compliance to the law	0	N/A
No of businesses issued with trade licenses	0	N/A
No of awareness radio shows participated in	0	N/A
No of businesses assisted in business registration process	0	N/A
No. of enterprises linked to UNBS for product quality and standards	0	N/A
No. of producers or producer groups linked to market internationally through UEPB	0	N/A
No. of market information reports disseminated	0	N/A
No of cooperative groups supervised	9	N/A
No. of cooperative groups mobilised for registration	3	N/A
No. of cooperatives assisted in registration	3	N/A
No. of tourism promotion activities mainstreamed in district development plans	0	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	N/A
No. and name of new tourism sites identified	0	N/A
No. of opportunities identified for industrial development	0	N/A
No. of producer groups identified for collective value addition support	0	N/A
No. of value addition facilities in the district	0	N/A
A report on the nature of value addition support existing and needed	No	N/A
No. of Tourism Action Plans and regulations developed		N/A
<b>Function Cost (US\$ '000)</b>	<b>5,543</b>	<b>408</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,367,130</b>	<b>299,731</b>

The following were carried out: Payment of salaries, Pests, disease and vector surveillance was, livestock vaccination and treatment, demonstrations of pests and disease control, lake patrols, submission of reports to MAAIF, Planning and review meeting, operation of the fridge, promotion of fish farming, data collection and repair and service of vehicles.

In the NAADS programme following activities were done: coordination of NAADS activities, monitoring NAADS activities, , Qly financial audits, Qly technical audits, Information and communication supported, maintaining project vehicle, Mobilisation and sensitisation.



**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,677,888	348,036	21%	411,647	348,036	85%
Conditional Grant to PHC Salaries	1,104,178	232,979	21%	276,044	232,979	84%
Conditional Grant to PHC- Non wage	120,199	30,050	25%	30,050	30,050	100%
Conditional Grant to NGO Hospitals	212,942	53,236	25%	53,236	53,236	100%
Conditional Grant to PAF monitoring	777	195	25%	194	195	101%
Sanitation and Hygiene	162,649	24,589	15%	24,588	24,589	100%
Locally Raised Revenues	2,330	0	0%	582	0	0%
Unspent balances – UnConditional Grants		5,988		0	5,988	
Multi-Sectoral Transfers to LLGs	23,221	0	0%	5,805	0	0%
District Unconditional Grant - Non Wage	20,592	1,000	5%	5,148	1,000	19%
District Equalisation Grant	31,000	0	0%	16,000	0	0%
<i>Development Revenues</i>	982,013	461,038	47%	245,503	461,038	188%
Conditional Grant to PHC - development	418,817	104,704	25%	104,704	104,704	100%
Donor Funding	484,514	24,411	5%	121,129	24,411	20%
LGMSD (Former LGDP)	64,811	16,200	25%	16,203	16,200	100%
Locally Raised Revenues	8,356	2,100	25%	2,089	2,100	101%
Unspent balances - donor		6,878		0	6,878	
Unspent balances – Conditional Grants		306,744		0	306,744	
Multi-Sectoral Transfers to LLGs	5,514	0	0%	1,378	0	0%
<b>Total Revenues</b>	<b>2,659,901</b>	<b>809,074</b>	<b>30%</b>	<b>657,150</b>	<b>809,074</b>	<b>123%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,677,888	336,929	20%	411,650	336,929	82%
Wage	1,104,178	232,979	21%	276,044	232,979	84%
Non Wage	573,710	103,951	18%	135,606	103,951	77%
<i>Development Expenditure</i>	982,013	331,166	34%	245,500	331,166	135%
Domestic Development	497,499	306,744	62%	124,373	306,744	247%
Donor Development	484,514	24,421	5%	121,127	24,421	20%
<b>Total Expenditure</b>	<b>2,659,901</b>	<b>668,095</b>	<b>25%</b>	<b>657,150</b>	<b>668,095</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,107	1%			
<i>Development Balances</i>		129,872	13%			
Domestic Development		129,883	26%			
Donor Development		-11	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>140,979</b>	<b>5%</b>			

During the quarter ended 31st December, 2012, the sector received a total of Shs. 809,074,198 of which Shs. 775,684,972 (95.9%) were central gov't transfers, Shs. 31,289,226 (3.9%) donor funds and Shs. 2,100,000 (0.2%) local revenue.

The total receipts over performed by 23.1% of the revenues expected for the quarter. This arose because of unspent balances from FY 2011/2012 that were not rolled over to the current (FY 2012/2013) budget. These balances were from Donor funds, Unconditional and Central Government conditional grants. The Central Gov't conditional Grants that continued to be in the sector accounts pending transfers back to the treasury.

In terms of expenditure, the sector expended a total of Shs. 668,095,000 representing 82.6% of the receipts for the

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Workplan 5: Health

quarter and 101.7% of the planned expenditure for the quarter.

However, Shs. 140,979,000 most of which was for development activities remained un utilised during the quarter. This arose because the procurement process was still in early stages of advertisement. The delay in advertising the projects arose from late approval of the District Budget at the end of August, 2012.

### (ii) Highlights of Physical Performance

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

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Health unit Management user committees trained (PRDP)		N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	771071707	N/A
Value of health supplies and medicines delivered to health facilities by NMS	691007888	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	N/A
%age of approved posts filled with trained health workers	0	N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	N/A
No. and proportion of deliveries in the District/General hospitals	0	N/A
Number of total outpatients that visited the District/ General Hospital(s).	0	N/A
Number of inpatients that visited the NGO hospital facility	4560	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	620	N/A
Number of outpatients that visited the NGO hospital facility	13500	N/A
Number of outpatients that visited the NGO Basic health facilities	15400	N/A
Number of inpatients that visited the NGO Basic health facilities	1850	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	N/A
Number of trained health workers in health centers	120	N/A
No. of trained health related training sessions held.	200	N/A
Number of outpatients that visited the Govt. health facilities.	217500	N/A
Number of inpatients that visited the Govt. health facilities.	11600	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	5500	N/A
%age of approved posts filled with qualified health workers	60	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	N/A
No. of children immunized with Pentavalent vaccine	0	N/A
No. of new standard pit latrines constructed in a village	936	N/A
No. of villages which have been declared Open Defecation Free(ODF)	28	N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	936	N/A
No of healthcentres constructed	0	N/A
No of healthcentres rehabilitated	0	N/A
No of healthcentres constructed (PRDP)	0	N/A
No of healthcentres rehabilitated (PRDP)	0	N/A
No of staff houses constructed	2	N/A

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of staff houses rehabilitated	0	N/A
No of staff houses constructed (PRDP)	1	N/A
No of staff houses rehabilitated (PRDP)	0	N/A
No of maternity wards constructed	0	N/A
No of maternity wards rehabilitated	0	N/A
No of maternity wards constructed (PRDP)	0	N/A
No of maternity wards rehabilitated (PRDP)		N/A
No of OPD and other wards constructed	0	N/A
No of OPD and other wards rehabilitated	0	N/A
No of OPD and other wards constructed (PRDP)	4	N/A
No of OPD and other wards rehabilitated (PRDP)	0	N/A
No of theatres constructed	0	N/A
No of theatres rehabilitated	0	N/A
No of theatres constructed (PRDP)	0	N/A
No of theatres rehabilitated (PRDP)	0	N/A
Value of medical equipment procured	40466000	N/A
Value of medical equipment procured (PRDP)	0	N/A
<b>Function Cost (US\$ '000)</b>	<b>2,659,901</b>	<b>668,095</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,659,901</b>	<b>668,095</b>

Health staff were paid salaries for 3 months, 1 vehicle at the DHO's office serviced and minor repairs done on it, Supervision visits were carried out in Health Centres in all Sub-counties and Kaberamaido Town Council, 1 management meeting held with support staff, 363 teachers trained on MDA under NTD, and 1 Supervision visit conducted by the Health Sector Accounts Assistant, Sanitation inspection and sensitisation visits made to households in 11 Sub-counties of the District.

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,756,644	429,645	7%	1,437,272	429,645	30%
Conditional Grant to Tertiary Salaries	83,909	0	0%	20,977	0	0%
Conditional Grant to Primary Salaries	3,391,532	0	0%	847,883	0	0%
Conditional Grant to Secondary Salaries	754,373	0	0%	188,593	0	0%
Conditional Grant to Primary Education	413,196	138,272	33%	103,299	138,272	134%
Conditional Grant to Secondary Education	646,665	215,555	33%	161,666	215,555	133%
Conditional Grant to PAF monitoring	1,088	272	25%	272	272	100%
Conditional transfers to School Inspection Grant	14,141	3,535	25%	3,535	3,535	100%
Conditional Transfers for Wage Technical Institutes	144,483	0	0%	36,120	0	0%
Conditional Transfers for Non Wage Technical Institut	238,464	59,616	25%	59,615	59,616	100%
Locally Raised Revenues	8,331	2,470	30%	2,083	2,470	119%
Other Transfers from Central Government	7,545	0	0%	0	0	
Unspent balances – UnConditional Grants		103		0	103	
Multi-Sectoral Transfers to LLGs	1,639	0	0%	410	0	0%
District Unconditional Grant - Non Wage	4,704	688	15%	1,176	688	59%
Transfer of District Unconditional Grant - Wage	46,572	9,134	20%	11,643	9,134	78%
<i>Development Revenues</i>	757,130	160,686	21%	177,836	160,686	90%
Conditional Grant to SFG	576,363	144,091	25%	144,090	144,091	100%
LGMSD (Former LGDP)	40,680	0	0%	10,170	0	0%
Unspent balances – Conditional Grants	16,595	16,595	100%	0	16,595	
Multi-Sectoral Transfers to LLGs	94,306	0	0%	23,576	0	0%
District Equalisation Grant	29,187	0	0%	0	0	
<b>Total Revenues</b>	<b>6,513,774</b>	<b>590,331</b>	<b>9%</b>	<b>1,615,108</b>	<b>590,331</b>	<b>37%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,756,644	429,329	7%	1,437,571	429,329	30%
Wage	4,420,870	9,134	0%	1,105,216	9,134	1%
Non Wage	1,335,774	420,196	31%	332,355	420,196	126%
<i>Development Expenditure</i>	757,130	28,335	4%	177,537	28,335	16%
Domestic Development	757,130	28,335	4%	177,537	28,335	16%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,513,774</b>	<b>457,664</b>	<b>7%</b>	<b>1,615,108</b>	<b>457,664</b>	<b>28%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		316	0%			
<i>Development Balances</i>		132,351	17%			
Domestic Development		132,351	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>132,666</b>	<b>2%</b>			

The Sector received a total of Shs. 590,330,671 of which Central Gov't transfers was Shs. 587,860,671 (99.6%) and Local revenue Shs. 2,470,000 (0.4%).

Total revenue under performed by 63%. This was largely because wages for primary, secondary, tertiary and technical institutes were not captured in the report due to lack of information. Multisectoral transfers to LLGs was also not captured as revenue due to lack of a reporting software while LGMSD - PRDP was not allocated to the sector because all the receipt for 1st quarter was prioritised for procurement of the District Chairperson's vehicle. Less receipts in

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan 6: Education**

unconditional grants hon wage was because priority was given to Administration to start construction of Kakure Office block while for unconditional grant wage, some of the staff posts had fallen vacant. Meanwhile Equalisation Grant was not transferred to the sector because a decision was being awaited from the DEC on its sharing as the release was insufficient for the earmarked projects.

In terms of expenditure, the sector used a total of Shs.457,664,000. However, a total balance of Shs. 132,666,000 remained un utilised at the end of the quarter. This was largely on development grants, a situation that arose because the procurement process was still in early stages of advertisement. This delay in advertising the projects arose from late approval of the District Budget at the end of August, 2012.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	833	N/A
No. of qualified primary teachers	833	N/A
No. of School management committees trained (PRDP)	7	N/A
No. of textbooks distributed	0	N/A
No. of pupils enrolled in UPE	64077	N/A
No. of student drop-outs	30	N/A
No. of Students passing in grade one	122	N/A
No. of pupils sitting PLE	3200	N/A
No. of classrooms constructed in UPE	15	N/A
No. of classrooms rehabilitated in UPE	0	N/A
No. of classrooms constructed in UPE (PRDP)	16	N/A
No. of classrooms rehabilitated in UPE (PRDP)	10	N/A
No. of latrine stances constructed	20	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)	5	N/A
No. of latrine stances rehabilitated (PRDP)	0	N/A
No. of teacher houses constructed	0	N/A
No. of teacher houses rehabilitated	0	N/A
No. of teacher houses constructed (PRDP)	0	N/A
No. of teacher houses rehabilitated (PRDP)	0	N/A
No. of primary schools receiving furniture	0	N/A
No. of primary schools receiving furniture (PRDP)	126	N/A
<b>Function Cost (US\$ '000)</b>	<b>4,522,818</b>	<b>166,365</b>
<b>Function: 0782 Secondary Education</b>		

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teaching and non teaching staff paid	256	N/A
No. of students passing O level	1144	N/A
No. of students sitting O level	1144	N/A
No. of students enrolled in USE		N/A
No. of classrooms constructed in USE	0	N/A
No. of classrooms rehabilitated in USE	0	N/A
No. of Administration blocks rehabilitated	0	N/A
No. of teacher houses constructed	0	N/A
No. of ICT laboratories completed	0	N/A
No. of science laboratories constructed	0	N/A
<b>Function Cost (US\$ '000)</b>	<b>1,401,038</b>	<b>215,555</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	19	N/A
No. of students in tertiary education	300	N/A
<b>Function Cost (US\$ '000)</b>	<b>466,856</b>	<b>59,616</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	100	N/A
No. of secondary schools inspected in quarter	13	N/A
No. of tertiary institutions inspected in quarter	2	N/A
No. of inspection reports provided to Council	4	N/A
<b>Function Cost (US\$ '000)</b>	<b>122,765</b>	<b>16,129</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	N/A
No. of children accessing SNE facilities		N/A
<b>Function Cost (US\$ '000)</b>	<b>296</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,513,774</b>	<b>457,664</b>

In the area of physical performance, the sector registered the following: Completion of a two stance latrine in Otuboi T/ship P.s in Otuboi S/C and sensitisation of 329 members of 7 SMCs .

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	526,000	88,808	17%	133,001	88,808	67%
Conditional Grant to PAF monitoring	311	156	50%	78	156	200%
Locally Raised Revenues	8,300	0	0%	3,575	0	0%
Other Transfers from Central Government	342,547	80,365	23%	85,637	80,365	94%
Multi-Sectoral Transfers to LLGs	145,819	0	0%	36,455	0	0%
District Unconditional Grant - Non Wage	4,355	680	16%	1,089	680	62%
Transfer of District Unconditional Grant - Wage	24,667	7,607	31%	6,167	7,607	123%
<i>Development Revenues</i>	916,536	214,694	23%	228,971	214,694	94%
Roads Rehabilitation Grant	856,170	214,042	25%	214,042	214,042	100%
Unspent balances – Locally Raised Revenues	652	652	100%	0	652	
Multi-Sectoral Transfers to LLGs	59,714	0	0%	14,929	0	0%
<b>Total Revenues</b>	<b>1,442,535</b>	<b>303,502</b>	<b>21%</b>	<b>361,972</b>	<b>303,502</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	526,000	29,840	6%	132,337	29,840	23%
Wage	44,343	7,607	17%	11,086	7,607	69%
Non Wage	481,657	22,232	5%	121,251	22,232	18%
<i>Development Expenditure</i>	916,536	8,583	1%	229,635	8,583	4%
Domestic Development	916,536	8,583	1%	229,635	8,583	4%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,442,535</b>	<b>38,422</b>	<b>3%</b>	<b>361,972</b>	<b>38,422</b>	<b>11%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		58,969	11%			
<i>Development Balances</i>		206,111	22%			
Domestic Development		206,111	22%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>265,080</b>	<b>18%</b>			

During the quarter, the sector received a total of Shs. 303,502,418 of which Shs. 302,850,418 (99.8%) were central gov't transfers and Shs. 652,000 (0.2%) local revenue.

The total receipts under performed by 16.2% of the revenues expected for the quarter. This was because MoLG didn't remit funds to the District for CAIP projects and also revenues were not captured from lower local governments due to lack of a reporting module.

In terms of expenditure, the sector expended a total of Shs. 38,422,000 leaving a balance of Shs. 265,080,000 in the account. Most of this balance was for development projects and remained because the procurement process was still in early stages of advertisement. This delay in advertising the projects arose from late approval of the District Budget at the end of August, 2012.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		



**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
No of bottle necks removed from CARs	0	N/A
Length in Km of urban roads resealed	0	N/A
Length in Km of urban roads resealed (PRDP)	0	N/A
Length in Km. of urban roads upgraded to bitumen standard	0	N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	0	N/A
Length in Km of Urban paved roads routinely maintained	0	N/A
Length in Km of Urban paved roads periodically maintained	0	N/A
Length in Km of urban unpaved roads rehabilitated	0	N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)	0	N/A
Length in Km of Urban unpaved roads routinely maintained	0	N/A
Length in Km of Urban unpaved roads periodically maintained	0	N/A
No. of bottlenecks cleared on community Access Roads	0	N/A
No. of bottlenecks cleared on community Access Roads (PRDP)	0	N/A
Length in Km of District roads routinely maintained	0	N/A
Length in Km of District roads periodically maintained	25	N/A
No. of bridges maintained	0	N/A
Length in Km of District roads maintained.	0	N/A
Lengths in km of community access roads maintained	0	N/A
No. of Bridges Repaired	0	N/A
Length in Km. of rural roads constructed	0	N/A
Length in Km. of rural roads rehabilitated	25	N/A
Length in Km. of rural roads constructed (PRDP)	0	N/A
Length in Km. of rural roads rehabilitated (PRDP)	12	N/A
No. of Bridges Constructed	0	N/A
No. of Bridges Constructed (PRDP)	0	N/A
<b>Function Cost (UShs '000)</b>	<b>1,418,682</b>	<b>38,422</b>
<b>Function: 0482 District Engineering Services</b>		
No of streetlights installed	0	N/A
No of streetlights installed (PRDP)	0	N/A
No. of Public Buildings Constructed	0	N/A
No. of Public Buildings Constructed (PRDP)	0	N/A
No. of Public Buildings Rehabilitated	0	N/A
No. of Public Buildings Rehabilitated (PRDP)	0	N/A
<b>Function Cost (UShs '000)</b>	<b>23,853</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,442,535</b>	<b>38,422</b>

215.15 Km of district feeder roads were routinely maintained with support from Uganda Road Fund.

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	17,839	4,394	25%	4,460	4,394	99%
Conditional Grant to PAF monitoring	311	156	50%	78	156	200%
Multi-Sectoral Transfers to LLGs	3,090	0	0%	772	0	0%
District Unconditional Grant - Non Wage	197	0	0%	49	0	0%
Transfer of District Unconditional Grant - Wage	14,241	4,239	30%	3,561	4,239	119%
<i>Development Revenues</i>	406,057	93,276	23%	101,514	93,276	92%
Conditional transfer for Rural Water	373,103	93,276	25%	93,276	93,276	100%
Other Transfers from Central Government	21,000	0	0%	5,250	0	0%
Multi-Sectoral Transfers to LLGs	11,954	0	0%	2,988	0	0%
<b>Total Revenues</b>	<b>423,896</b>	<b>97,670</b>	<b>23%</b>	<b>105,974</b>	<b>97,670</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	17,839	4,239	24%	4,332	4,239	98%
Wage	14,241	4,239	30%	3,560	4,239	119%
Non Wage	3,598	0	0%	772	0	0%
<i>Development Expenditure</i>	406,057	11,133	3%	101,642	11,133	11%
Domestic Development	406,057	11,133	3%	101,642	11,133	11%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>423,896</b>	<b>15,371</b>	<b>4%</b>	<b>105,974</b>	<b>15,371</b>	<b>15%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		156	1%			
<i>Development Balances</i>		82,143	20%			
Domestic Development		82,143	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>82,299</b>	<b>19%</b>			

The sector received a total of Shs. 97,670,495 all of which were Central Gov't transfers. The total receipts under performed by 7.8% of the expected target because there were no Central Gov't transfers for the Water Sanitation and Hygiene grant; and, no allocations for unconditional grant - non-wage. Revenues were also not captured from lower local governments due to lack of a reporting module. In individual revenue terms, however, PAF Monitoring and Accountability Grant appreciated by 100% above the quarterly target. This was due to over allocation made to the sector arising from the need to provide funds that is substantial to implement monitoring activities.

In terms of expenditure, a total of Shs. 15,371,000 was utilised leaving a balance of Shs. 82,299,000. Of this total balance, 99.8% was for development projects and remained unutilised because the procurement process was still in early stages of advertisement. This delay in advertising the projects arose from late approval of the District Budget at the end of August, 2012.

**(ii) Highlights of Physical Performance**

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

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	1	N/A
No. of supervision visits during and after construction	19	N/A
No. of water points tested for quality	97	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	N/A
No. of sources tested for water quality	97	N/A
No. of water points rehabilitated	1	N/A
% of rural water point sources functional (Gravity Flow Scheme)	0	N/A
% of rural water point sources functional (Shallow Wells )	75	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of water and Sanitation promotional events undertaken	19	N/A
No. of water user committees formed.	19	N/A
No. Of Water User Committee members trained	19	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	60	N/A
No. of public latrines in RGCs and public places	1	N/A
No. of public latrines in RGCs and public places (PRDP)		N/A
No. of springs protected		N/A
No. of springs protected (PRDP)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)		N/A
No. of deep boreholes drilled (hand pump, motorised)	14	N/A
No. of deep boreholes rehabilitated	0	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	N/A
No. of deep boreholes rehabilitated (PRDP)	1	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of dams constructed		N/A
No. of dams constructed (PRDP)		N/A
<b>Function Cost (US\$ '000)</b>	<b>423,896</b>	<b>15,371</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Collection efficiency (% of revenue from water bills collected)		N/A
Length of pipe network extended (m)		N/A
No. of new connections		N/A
Volume of water produced		N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes		N/A
No of refuse trucks and related equipment purchased		N/A
No of refuse trucks and related equipment purchased (PRDP)		N/A
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>423,896</b>	<b>15,371</b>

- 1 Extension staff quarterly review meeting held
- 1 Training conducted for the community hand pump mechanics, caretakers and scheme attendants) in preventative maintenance
- Data collection and analysis carried out for 1st quarter and report produced
- Project locations disseminated to respective sub counties

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	83,897	16,078	19%	20,974	16,078	77%
Conditional Grant to District Natural Res. - Wetlands	15,726	3,931	25%	3,931	3,931	100%
Locally Raised Revenues	5,714	0	0%	1,428	0	0%
Multi-Sectoral Transfers to LLGs	5,686	0	0%	1,422	0	0%
District Unconditional Grant - Non Wage	7,556	1,847	24%	1,889	1,847	98%
Transfer of District Unconditional Grant - Wage	49,214	10,300	21%	12,304	10,300	84%
<i>Development Revenues</i>	10,583	0	0%	1,646	0	0%
LGMSD (Former LGDP)	4,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	6,583	0	0%	1,646	0	0%
<b>Total Revenues</b>	<b>94,480</b>	<b>16,078</b>	<b>17%</b>	<b>22,620</b>	<b>16,078</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	83,897	14,319	17%	20,974	14,319	68%
Wage	49,214	10,300	21%	12,304	10,300	84%
Non Wage	34,682	4,019	12%	8,670	4,019	46%
<i>Development Expenditure</i>	10,583	0	0%	1,646	0	0%
Domestic Development	10,583	0	0%	1,646	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>94,480</b>	<b>14,319</b>	<b>15%</b>	<b>22,620</b>	<b>14,319</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,759	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,759</b>	<b>2%</b>			

The Sector received a total of Shs. 16,077,997. This fell short of the expected revenue for the quarter by 29%. This shortfall was because of non transfer of local revenue and LGMSD - PRDP to the sector. There was also no reporting module for multi-sectoral transfers to LLGs thus these revenues have not been captured in the system.

In regard to expenditure, a total of Shs. 16,019,000 was used leaving a balance of Shs. 59,000. This remained unused as it was inadequate to implement an activity.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	5000	N/A
Number of people (Men and Women) participating in tree planting days		N/A
No. of Agro forestry Demonstrations	4	N/A
No. of community members trained (Men and Women) in forestry management	0	N/A
No. of monitoring and compliance surveys/inspections undertaken	24	N/A
No. of Water Shed Management Committees formulated	12	N/A
No. of Wetland Action Plans and regulations developed	4	N/A
Area (Ha) of Wetlands demarcated and restored		N/A
No. of community women and men trained in ENR monitoring	150	N/A
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of monitoring and compliance surveys undertaken	11	N/A
No. of environmental monitoring visits conducted (PRDP)		N/A
No. of new land disputes settled within FY	11	N/A
<b>Function Cost (US\$ '000)</b>	94,480	<b>14,319</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>94,480</b>	<b>14,319</b>

75 Trainers trained in ENR monitoring in Bululu Sub-County across the 3 parishes of Kibimo, Obur and Ochelakur, 3 Monitoring and compliance surveys of major projects undertaken 1 in each of the Sub-counties of Ochero, Kobulubulu and Alwa.

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	204,021	34,471	17%	51,004	34,471	68%
Conditional Grant to Functional Adult Lit	10,385	2,596	25%	2,596	2,596	100%
Conditional Grant to Community Devt Assistants Non	2,637	659	25%	659	659	100%
Conditional Grant to Women Youth and Disability Gr	9,473	2,368	25%	2,368	2,368	100%
Conditional transfers to Special Grant for PWDs	19,777	4,944	25%	4,944	4,944	100%
Locally Raised Revenues	4,399	0	0%	1,100	0	0%
Unspent balances – UnConditional Grants		210		0	210	
Other Transfers from Central Government	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	55,970	0	0%	13,992	0	0%
District Unconditional Grant - Non Wage	3,506	535	15%	877	535	61%
Transfer of District Unconditional Grant - Wage	89,873	23,159	26%	22,468	23,159	103%
<i>Development Revenues</i>	1,693,258	177,776	10%	457,309	177,776	39%
Donor Funding	482,592	149,759	31%	149,338	149,759	100%
LGMSD (Former LGDP)	2,676	669	25%	669	669	100%
Unspent balances – Other Government Transfers		7,074		0	7,074	
Other Transfers from Central Government	1,127,074	20,275	2%	287,074	20,275	7%
Multi-Sectoral Transfers to LLGs	80,916	0	0%	20,229	0	0%
<b>Total Revenues</b>	<b>1,897,278</b>	<b>212,247</b>	<b>11%</b>	<b>508,313</b>	<b>212,247</b>	<b>42%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	204,021	27,463	13%	51,004	27,463	54%
Wage	107,126	23,159	22%	26,781	23,159	86%
Non Wage	96,894	4,304	4%	24,223	4,304	18%
<i>Development Expenditure</i>	1,693,258	97,128	6%	457,309	97,128	21%
Domestic Development	1,210,666	7,385	1%	307,972	7,385	2%
Donor Development	482,592	89,743	19%	149,338	89,743	60%
<b>Total Expenditure</b>	<b>1,897,278</b>	<b>124,591</b>	<b>7%</b>	<b>508,313</b>	<b>124,591</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,008	3%			
<i>Development Balances</i>		80,648	5%			
Domestic Development		20,632	2%			
Donor Development		60,016	12%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>87,656</b>	<b>5%</b>			

The Sector received a total of UGX 212,247,000 during the quarter. Total revenue under performed by 58% largely due to non transfer of NUSAF2 grants from OPM because of low compliance of community beneficiaries with accountability requirements. Ministry of Gender for unknown reasons did not release the Special Women's Grant. There was also non transfer of local revenue to the sector, under allocation of unconditional grant non wage which was prioritised to Administration Sector for construction of Kakure administration block. Meanwhile Multi-Sectoral transfers to LLGs was not captured in the sector revenues due to lack of a reporting software. Only Unconditional Grants non wage overperformed arising from general increase in salaries of civil servants.

In regard to expenditure, a total of Shs. 124,591,000 was used leaving a total balance of Shs. 87,656,000. The majority (92%) of this balance was money for NUSAF2 and SAGE project. The NUSAF2 funds could not be utilised because transfers to beneficiary accounts was temporarily suspended pending accountabilities from beneficiary groups for previous advances. Meanwhile SAGE funds remained because trainings in newly rolled out sub-counties delayed

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan 9: Community Based Services**

arising from policy changes announced during project review requiring the funds to be remitted back and to be drawn from the national secretariat.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	0	N/A
No. of Active Community Development Workers	15	N/A
No. FAL Learners Trained	1200	N/A
No. of children cases ( Juveniles) handled and settled	10	N/A
No. of Youth councils supported	1	N/A
No. of assisted aids supplied to disabled and elderly community	12	N/A
No. of women councils supported	1	N/A
<b>Function Cost (US\$ '000)</b>	1,897,278	<b>124,591</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,897,278</b>	<b>124,591</b>

CBS Dept was able to pay WagesBill to 15 CBS Staffs,15 Community Development workers were facilitated to undertake implementation of their activities in their respective sub counties, Support supervision of FAL Instructors in the sub counties was done. District womens Council meetings was facilitated . Under NUSAF 2 monitoring of Sub projects in the sub counties was done with capacity building of top implementors undertaken .Evaluations of bids for sub projects was supported by the department. Under SAGE Orientation training for all LLGs was undertaken on SAGE guidelines and implementation,Monitoring visits to sub counties was done and effective operation of SAGE UNIT was ensured.



**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	73,577	13,200	18%	21,217	13,200	62%
Conditional Grant to PAF monitoring	11,230	2,655	24%	2,808	2,655	95%
Locally Raised Revenues	8,200	1,700	21%	4,872	1,700	35%
Multi-Sectoral Transfers to LLGs	3,159	0	0%	790	0	0%
District Unconditional Grant - Non Wage	25,251	3,440	14%	6,313	3,440	54%
Transfer of District Unconditional Grant - Wage	25,737	5,406	21%	6,434	5,406	84%
<i>Development Revenues</i>	32,850	2,969	9%	9,108	2,969	33%
LGMSD (Former LGDP)	31,656	2,969	9%	7,914	2,969	38%
Multi-Sectoral Transfers to LLGs	194	0	0%	194	0	0%
District Unconditional Grant - Non Wage	1,000	0	0%	1,000	0	0%
<b>Total Revenues</b>	<b>106,427</b>	<b>16,169</b>	<b>15%</b>	<b>30,325</b>	<b>16,169</b>	<b>53%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	73,577	11,552	16%	12,912	11,552	89%
Wage	25,737	5,406	21%	6,434	5,406	84%
Non Wage	47,840	6,147	13%	6,478	6,147	95%
<i>Development Expenditure</i>	32,850	621	2%	17,413	621	4%
Domestic Development	32,850	621	2%	17,413	621	4%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>106,427</b>	<b>12,173</b>	<b>11%</b>	<b>30,325</b>	<b>12,173</b>	<b>40%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,648	2%			
<i>Development Balances</i>		2,348	7%			
Domestic Development		2,348	7%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,996</b>	<b>4%</b>			

The sector received a total of Shs. 16,168,776 of which Shs. 1,700,000 was local revenue and Shs. 14,468,776 was Central Government transfers. This total receipt under performed by 47% of the target for the quarter arising from low allocations of local revenue and unconditional grants. The receipts for wages were also low as acting allowances were cut off while LGMSD fell short of the target because preference in PRDP allocations was given to Statutory Bodies for the District Chairperson's vehicle. Receipts under multi-sectoral transfers to LLGs were also not captured in the report arising from lack of a reporting module in the OBT software.

In regard to expenditure, a total of Shs. 12,173,257 was used, leaving a total balance of Shs. 3,996,000. Expenditure during the quarter fell below the target due to less receipts and delay by the contracts committee in concluding the procurement process.

It follows therefore that the balance of funds under the sector was because some activities could not be executed especially procurement of capital equipment under LGMSD. Though recurrent in nature, the sector could not also utilise PAF monitoring and accountability for its purpose as implementation of construction projects in the PAF sectors had not begun.

**(ii) Highlights of Physical Performance**

<i>Function Indicator</i>	<i>Approved Budget and</i>	<i>Cumulative Expenditure</i>
Page 33		

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions	0	N/A
<b>Function Cost (UShs '000)</b>	106,427	<b>12,173</b>
<b>Cost of Workplan (UShs '000):</b>	<b>106,427</b>	<b>12,173</b>

The following were the key outputs during the quarter: 3 Staff at Kaberamaido District Planning Unit paid salaries for 3 months, 1 vehicle and 1 motorcycle in functional condition. Equipment shifted from the old Planning Unit Office Block to the new offices at Kaberamaido District Hqtrs. 3 Sets of District TPC minutes produced at Kaberamaido District Hqtrs. 22 LG units internally assessed for LGMSD Minimum Conditions and performance measures, 1 Copy of Draft workplan (Form B) 2012/2013 produced and submitted to MoFPED in Kampala, 1 DAC meeting held and 1 Set of DAC Minutes produced at Kaberamaido District Hqtrs, 1 Copy of District HIV/AIDS Strategic Plan 2012/2013 - 2014/2015 produced and disseminated to stakeholders at Kaberamaido District Hqtrs. 1 Copy of LGMSD first quarter progress report produced and delivered to Ministry of Local Gov't in Kampala, 1 copy of PRDP fourth quarter report FY 2011/2012 produced and delivered to OPM in Kampala.

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	58,236	4,685	8%	14,559	4,685	32%
Conditional Grant to PAF monitoring	2,215	554	25%	554	554	100%
Locally Raised Revenues	4,269	400	9%	1,067	400	37%
Multi-Sectoral Transfers to LLGs	20,155	0	0%	5,039	0	0%
District Unconditional Grant - Non Wage	6,826	1,032	15%	1,706	1,032	60%
Transfer of District Unconditional Grant - Wage	24,772	2,699	11%	6,193	2,699	44%
<b>Total Revenues</b>	<b>58,236</b>	<b>4,685</b>	<b>8%</b>	<b>14,559</b>	<b>4,685</b>	<b>32%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	58,236	4,682	8%	14,559	4,682	32%
Wage	38,163	2,699	7%	9,541	2,699	28%
Non Wage	20,073	1,982	10%	5,018	1,982	40%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>58,236</b>	<b>4,682</b>	<b>8%</b>	<b>14,559</b>	<b>4,682</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4</b>	<b>0%</b>			

The sector received Shs. 4,685,372 in total all of which Shs. 400,000 was local revenue and Shs. 4,285,372 Central Government Transfers. Total revenue underperformed by 68% of the target for the quarter. This arose because of low allocations to the sector in local revenue and unconditional grant non-wage. District unconditional grant - wage was also low because the position of internal auditor remained vacant and allowances for the caretaker of the office were not remitted as part of the wages. In addition, revenues under multi-sectoral transfers for Internal Audit section of Kaberamaido Town Council was not taken into account arising from lack of a reporting module in the OBT software.

In regard to expenditure, Shs. 4,681,566 was spent in total during the quarter, leaving a balance of only Shs. 4,000. Expenditure during the quarter fell below the target mainly due to less receipts as only 37% of the expected local revenue for the quarter was released to the sector. The other contributing factor to the low expenditure is that the Internal Auditor transferred his services out of the District and has since not been replaced arising from non authorisation of recruitment by Ministry of Public Service. This led to lower expenditure on wages.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	89	N/A
Date of submitting Quarterly Internal Audit Reports	10/10/2012	N/A
<b>Function Cost (UShs '000)</b>	<b>58,236</b>	<b>4,682</b>
<b>Cost of Workplan (UShs '000):</b>	<b>58,236</b>	<b>4,682</b>

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## **Vote: 514** Kaberamaido District

## **2012/13 Quarter 1**

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

The sector registered the following key outputs during the quarter: 29 Internal audits conducted in Government aided institutions in the District (2 Sub-counties - Kalaki and Otuboi, 5 departments - Administration, Education, Community Based Services, Health, Works and Technical Services departments audited, 22 UPE schools - 5 in Anyara Sub-County, 2 in Kalaki Sub-county, 3 in Otuboi Sub-county, 2 in Alwa Sub-county, 2 in Kobulubulu Sub-county, 3 in Ocheri Sub-county, 4 in Bululu Sub-county, 1 in Kaberamaido Sub-county). 4th quarter (FY 2011/2012) Internal Audit report produced and submitted to the; District Chairperson, Chairman DPAC at Kaberamaido District Hqtrs and Auditor General's Office in Soroti.

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**Vote: 514** Kaberamaido District **2012/13 Quarter 1**

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**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

3 reports on support supervision and monitoring of Delivery of services and government programmes in the district submitted, staff salary for 3 months paid, 3 monthly Support supervision of County administration in Kalaki and Kaberamaido counties done, 5 c

1 Report on support supervision and monitoring of delivery of services and government programmes in the district produced at Kaberamaido District Hqtrs, supplies for 1 computer assessories procured at Kaberamaido District Hqtrs. 1 vehilce and motorcycle r

Computer Supplies and IT Services		1,640
Printing, Stationery, Photocopying and Binding		1,341
Bank Charges and other Bank related costs		134
Telecommunications		600
General Supply of Goods and Services		2,534
Fuel, Lubricants and Oils		9,147
Maintenance - Vehicles		1,965
Tax Account		2,740
Transfers to Government Institutions		70,958
General Staff Salaries		14,125
Allowances		8,000
Wage Rec't:		14,125
Non Wage Rec't:	9,627	52,846
Domestic Dev't:	20,000	46,213
Donor Dev't:		
<b>Total</b>	<b>29,627</b>	<b>113,184</b>

**Output: Human Resource Management**

Non Standard Outputs:

All staff of KDLG paid salaries for 3 months, 3 exception reports and 3 reports on pay change forms submitted to MoPS in Kampala.

Staff of Management and Support Services Dep't paid salaries for 3 months, 3 exception reports and 3 reports on pay change forms submitted to MoPS in Kampala.

General Staff Salaries		53,115
Allowances		480
Printing, Stationery, Photocopying and Binding		200
Travel Inland		380
Wage Rec't:	65,047	53,115
Non Wage Rec't:	1,524	1,060
Domestic Dev't:		

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Donor Dev't:*

<b>Total</b>	<b>66,571</b>	<b>54,175</b>
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**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	6 (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).)	0 (-)
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Availability and implementation of LG capacity building policy and plan	0	yes (-)
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Non Standard Outputs:	1 Personnel Officer trained in PGD HRM at UML.	1 Senior Accountant facilitated for PGD training in Financial Management at UMI Mbale.
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<i>Staff Training</i>		2,000
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<i>Bank Charges and other Bank related costs</i>		132
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*Wage Rec't:*

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	9,360	2,132
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*Donor Dev't:*

<b>Total</b>	<b>9,360</b>	<b>2,132</b>
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**Output: Public Information Dissemination**

Non Standard Outputs:	District website hosted and domain name renewed with Uganda Communications Commission in Kampala. 1 Mandatory notice on releases from central government prepared and disseminated to 12 LLGs and 9 District departments in Kaberamaido districts, IEC Material	1 Mandatory notice on 1st quarter releases from central government prepared and disseminated to 12 LLGs and 9 District departments in Kaberamaido districts.
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<i>Allowances</i>		300
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<i>Printing, Stationery, Photocopying and Binding</i>		89
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<i>Fuel, Lubricants and Oils</i>		272
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	857	661
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>857</b>	<b>661</b>
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**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration****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

4 Offices cleaned every working day at Kaberamaido District Headquarters, Admin compound A and B cleaned and maintained at the district Head quarters, 1 flower garden maintained for 3 months at Kaberamaido District Hqrs, Quarterly reports of assets and fa

Allowances

410

General Supply of Goods and Services

2,429

Wage Rec't:

Non Wage Rec't:

3,031

2,839

Domestic Dev't:

Donor Dev't:

**Total****3,031****2,839****Output: Local Policing**

Non Standard Outputs:

Assets, offices and properties of the Local Government at the district head quarters safe guarded for 3 months.

Assets, offices and properties of the Local Government at the district head quarters safe guarded for 3 months.

Allowances

180

Wage Rec't:

Non Wage Rec't:

1,000

180

Domestic Dev't:

Donor Dev't:

**Total****1,000****180****Output: Records Management**

Non Standard Outputs:

Central registry equipped with 2 Metallic shelves and assorted stationery. 10 District departments, 12 LLGs, active and retired District staff served at the central registry, 1 Report made and submitted to the national records centre/ministry of Local Gover

Central Registry facilitated with assorted stationery. 1 Report produced and submitted to the national records Ministry of Local Government Central Registry in Kampala.

Allowances

410

Travel Inland

200

Wage Rec't:

Non Wage Rec't:

1,125

610

Domestic Dev't:

Donor Dev't:

**Total****1,125****610**



**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***3. Capital Purchases***Output: Buildings & Other Structures**

No. of solar panels purchased and installed	0	0 (-)
No. of administrative buildings constructed	0	0 (-)
No. of existing administrative buildings rehabilitated	0	4 (Rehabilitation works on-going on administrative buildings in Alwa, Anyara, Bululu and Ochoero Sub-counties.)
Non Standard Outputs:	Rehabilitation of 4 Administration buildings (1 Office block, 1 Staff house for the SAS and 3 extension staff houses) on-going in each of the 8 Sub-counties (Alwa, Kaberamaido, Kobulubulu, Ochoero, Anyara, Bululu, Kalaki and Otuboi).	Rehabilitation works on going under LGMSD

Non-Residential Buildings 92,592

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	334,194	92,592
Donor Dev't:		0
<b>Total</b>	<b>334,194</b>	<b>92,592</b>

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

Non Standard Outputs:	Process of procuring 160 Office chairs, 48 desks, 32 lockable book shelves and 4 notice boards on-going for 8 Sub-counties (Anyara, Bululu, Kalaki, Otuboi, Alwa, Kaberamaido, Kobulubulu and Ochoero).	Done in 2nd Quarter
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,600	0
Donor Dev't:		0
<b>Total</b>	<b>15,600</b>	<b>0</b>

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

-

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

Date for submitting the Annual Performance Report	31-07-2013 (1 copy of the District Annual Performance report submitted to the CAO by 31-07-2013 for onward submission to Kaberamaido	31-07-2013 (-)
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**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	District Council at the district Headquarters of Kaberamaido.)	
Non Standard Outputs:	Three sets of financial statements prepared at Kaberamaido District Headquarters, One creditor paid at kaberamaido District Headquarters, 12 sets of cash releases and schedules delivered at kaberamaido District Headquarters, cash withdrawn from DFCU, Stanbic	Three sets of financial statements prepared at Kaberamaido District Headquarters, One creditor paid at kaberamaido District Headquarters, 3 sets of cash releases and schedules collected delivered at kaberamaido District Headquarters, cash withdrawn from DFCU
<i>Fines and Penalties to other govt units</i>		2,480
<i>General Staff Salaries</i>		29,390
<i>Allowances</i>		3,889
<i>Welfare and Entertainment</i>		90
<i>Travel Inland</i>		626
<i>Fuel, Lubricants and Oils</i>		1,155
<i>Wage Rec't:</i>	27,416	29,390
<i>Non Wage Rec't:</i>	11,470	8,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>38,886</b>	<b>37,630</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	4087812 (Shs4,087,812 collected from local Service tax at Kaberamaido district headquarters and 11 Sub-counties of Kaba=eramaido District Local Government)	5004750 (Shs 5,004,750 received from MoFPED for local Service tax at Kaberamaido district headquarters.)
Value of Hotel Tax Collected	0	0 (N/A)
Value of Other Local Revenue Collections	42479000 (Kaberamaido district headquarters and all the sub counties of Kaberamaido district local Government)	16286152 (Shs. 16,286,152 of local revenue collected in Kaberamaido District local Government)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	614	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>614</b>	<b>0</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	30-08-2012 (One annual District workplan and budget 2013/2014 submitted to CAO for on ward submission to the district executive who will eventually submit to council for approval at Kaberamaido district head quarters.)	30-08-2012 (One annual District workplan and budget 2013/2014 submitted to CAO for on ward submission to the district executive who will eventually submit to council for approval at Kaberamaido district head quarters.)
Date for presenting draft Budget and Annual workplan to the Council	(-)	20-06-2013 (-)

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

-

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

1,847

0

*Domestic Dev't:**Donor Dev't:***Total****1,847****0****Output: LG Expenditure mangement Services**

Non Standard Outputs:

Books of accounts procured, revenue receipts printed 3 computers maintained, fuel for operations procured, subscriptions made, utility costs paid, spare parts procured and contribution towards burial expenses made.

Books of accounts eg 25 cash books, 25 vote books, revenue receipts printed and procured for kaberamaido district local government, 2 Lap tops maintained, fuel for operations procured for kaberamaido district local government Supplies paid at kaberamaido di

*Computer Supplies and IT Services*

201

*Printing, Stationery, Photocopying and Binding*

1,926

*Bank Charges and other Bank related costs*

418

*Fuel, Lubricants and Oils*

2,292

*Maintenance Machinery, Equipment and Furniture*

200

*Wage Rec't:*

0

*Non Wage Rec't:*

6,021

5,036

*Domestic Dev't:**Donor Dev't:***Total****6,021****5,036****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30-09-2012 (Two copies of draft final accounts 2011/2012 produced at Kaberamaido district and submitted to CAO for onward submission to the office of the Auditor General soroti branch)

29-09-2012 (Fifteen copies . final accounts 2011/2012 produced at Kaberamaido district local government and submitted to CAO for onward submission to the office of the Auditor General Soroti branch)

Non Standard Outputs:

N/A

*Allowances*

330

*Fuel, Lubricants and Oils*

76

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

690

406

*Domestic Dev't:**Donor Dev't:***Total****690****406**

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:

2 Ceremonial gowns procured at Kaberamaido District Hqrs (1 for District Speaker & 1 for Deputy Speaker). 1 Pair of uniforms procured at Kaberamaido District Hqrs for Sergeant at Arms. 1 meeting of 1 day of the District Council held in the district council

1 District Council meeting of 1 day held in the district council hall at Kaberamaido district Hqtrs; and 1 set of minutes approved by the District Council in the same venue, Salaries of HLG and LLG political leaders paid for 3 months, at Kaberamaido Dist

Printing, Stationery, Photocopying and Binding		259
General Staff Salaries		28,352
Allowances		11,834
Welfare and Entertainment		395
Telecommunications		250
Fuel, Lubricants and Oils		562
Wage Rec't:	37,219	28,352
Non Wage Rec't:	24,010	13,300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>61,229</b>	<b>41,652</b>

**Output: LG procurement management services**

Non Standard Outputs:

4 Contracts Committee meetings held in Kaberamaido district Procurement and Disposal Unit located at Kaberamaido District Hqtrs, 3 Evaluation Committee meetings held in Kaberamaido district Procurement and Disposal Unit located at Kaberamaido District H

2 Contracts Committee meetings of 2 days each were held in at Kaberamaido district at Kaberamaido District Hqtrs, 2 Evaluation Committee meetings held in Kaberamaido district Procurement and Disposal Unit located at Kaberamaido District Hqtrs, 1 Adver

General Staff Salaries		3,155
Allowances		1,886
Computer Supplies and IT Services		10
Welfare and Entertainment		53
Printing, Stationery, Photocopying and Binding		684
Fuel, Lubricants and Oils		84
Wage Rec't:	3,154	3,155
Non Wage Rec't:	3,457	2,717

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,611</b>	<b>5,871</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	1 Meeting of two days held in Kaberamaido DSC Boardroom at Kaberamaido district Hdqtrs, Short consultancy hired from Kaberamaido district to facilitate DSC meetings, DSC office co-ordinated for 3 months from Kaberamaido district Hdqtrs, through communication	DSC had 1 Meeting of 2 days held in Kaberamaido DSC Boardroom at Kaberamaido district Hdqtrs, Short consultancy hired from Kaberamaido district to facilitate DSC meetings, DSC office co-ordinated for 3 months from Kaberamaido district Hdqtrs, through com
<i>General Staff Salaries</i>		5,942
<i>Allowances</i>		4,436
<i>Books, Periodicals and Newspapers</i>		98
<i>Welfare and Entertainment</i>		372
<i>Printing, Stationery, Photocopying and Binding</i>		448
<i>DSC Chair's Salaries</i>		4,500
<i>Telecommunications</i>		155
<i>Postage and Courier</i>		20
<i>General Supply of Goods and Services</i>		40
<i>Travel Inland</i>		390
<i>Fuel, Lubricants and Oils</i>		497
<i>Maintenance Machinery, Equipment and Furniture</i>		108
<i>Wage Rec't:</i>	6,866	10,442
<i>Non Wage Rec't:</i>	9,444	6,564
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,310</b>	<b>17,006</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	75 (All 12 Subcounties of Kaberamaido that include Ochero, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, Kakure, Otuboi, and Anyara; and clearance is done in the Lands Office, at Kaberamaido District hdqtrs)	75 (All 12 Subcounties of Kaberamaido that include Ochero, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, Kakure, Otuboi, and Anyara; and clearance is done in the Lands Office, at Kaberamaido District hdqtrs)
No. of Land board meetings	02 (Kaberamaido District Lands office, located at Kaberamaido District Local Government Hdqtrs)	1 (Kaberamaido District Lands office, located at Kaberamaido District Local Government Hdqtrs)
Non Standard Outputs:	DLB Minutes submitted on Quarterly basis, to the Ministry of Local Government  1 Laptop computer procured in Kaberamaido District Headquarters	One set of DLB Minutes submitted on Quarterly basis, to the conrend Ministrires Government.

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Allowances</i>		2,816
<i>Computer Supplies and IT Services</i>		42
<i>Welfare and Entertainment</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,383	2,898
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,383</b>	<b>2,898</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	0	20 (-)
No. of Auditor General's queries reviewed per LG	25 (1 Auditor General's report reviewed in the District Boardroom at Kaberamaido district Hdqtrs)	20 (1 Auditor General's report reviewed in the District Boardroom at Kaberamaido district Hdqtrs)
Non Standard Outputs:	PAC office coordinated for 3 months, at Kaberamaido district hdqtrs	PAC office coordinated for 3 months, at Kaberamaido district hdqtrs and held 1 PAC committee meeting at kabermaido district Hqtrs
<i>Allowances</i>		2,474
<i>Welfare and Entertainment</i>		43
<i>Printing, Stationery, Photocopying and Binding</i>		330
<i>Telecommunications</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,382	2,897
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,382</b>	<b>2,897</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	1 Monitoring visit for government programmes made to each of the 12 Sub-counties of Kaberamaido district that include Kaberamaido Town Council, Ocheru, Kobululubulu, Kaberamaido, Alwa, Bululu, Aperikira, Kalaki, Apapai, Kakure, Otuboi, and Anyara. 3 DEC M	1 Monitoring visit for government programmes made to each of the 12 Sub-counties of Kaberamaido district that include Kaberamaido Town Council, Ocheru, Kobululubulu, Kaberamaido, Alwa, Bululu, Aperikira, Kalaki, Apapai, Kakure, Otuboi, and Anyara. 2 DEC M
<i>Allowances</i>		1,876
<i>Printing, Stationery, Photocopying and Binding</i>		68
<i>Telecommunications</i>		300
<i>Fuel, Lubricants and Oils</i>		3,112

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 4,992 5,356

Domestic Dev't:

Donor Dev't:

**Total 4,992 5,356****Output: Standing Committees Services**

Non Standard Outputs:

1 meeting of the Finance and Social Services Committee held in the District Council Hall at Kaberamaido district Hdqtrs and 1 set of minutes approved by the same committee in the district Council hall at Kaberamaido district Hdqtrs

1 meeting of the Finance and Social Services Committee held in the District Council Hall at Kaberamaido district Hdqtrs and 1 set of minutes approved by the same committee in the district Council hall at Kaberamaido district Hdqtrs

1 meeting of the W

1 meeting of the W

Allowances 10,800

Wage Rec't:

Non Wage Rec't: 10,400 10,800

Domestic Dev't:

Donor Dev't:

**Total 10,400 10,800****Additional information required by the sector on quarterly Performance**

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**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 (Output indicator not planned for in the FY 2012/13) 0 (-)

Non Standard Outputs: 1 DNCs salaries paid 3 months 1 District NAADS Coordinator's (DNC) salaries paid for 3 months at Kaberamaido District Hdqtrs.

Contract Staff Salaries (Incl. Casuals, Temporary) 7,380

Social Security Contributions (NSSF) 738

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 9,618 8,118

Donor Dev't:

**Total 9,618 8,118****Output: Cross cutting Training (Development Centres)**

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Salaries for 12 Subcounty NAADS coordinators paid for 3 months, multi-sector innovation platform meeting held, 1 Qtly planning and review meetings attended, District wide adaptive research/Extension activities carried out, NAADS activities coordinated, N	NAADS activities coordinated, NAADS activities monitored and evaluated, District FF supported, 1 Qtly financial audits facilitated, 1 Qtly technical audits facilitated, District operations supported, Information and communication supported, Project vehicle
Allowances		6,169
Printing, Stationery, Photocopying and Binding		90
Bank Charges and other Bank related costs		214
Telecommunications		207
General Supply of Goods and Services		44
Fuel, Lubricants and Oils		3,866
Maintenance - Vehicles		298
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	16,354	10,888
Donor Dev't:		
<b>Total</b>	<b>16,354</b>	<b>10,888</b>

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

No. of functional Sub County Farmer Forums	12 (Shs 221,195,000 transferred to 12 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ochoero, Aperkira, Apapai, Kakure, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi LLGs) for the following outputs below; 12 SNCs salaries paid for 3 months, Performance Contracts for Agric. Advisory Service Providers paid for 3 months, Field allowances for contracted advisory services providers for 3 months, 1 Sub-county MSIP, Facilitation of farmer for participation at field days, Sub county Farmers to participate in sc wide planning M&E activities, facilitation of group animators for promotion of farmer institutional dev't, 0 Facilitation allowances of SC Farmer For a bi annual review (2 reviews per year), Facilitate SC Farmer For a Office space for 3 months, Facilitation expenses of Community Based Facilitators (CBF) for 3 months, Office running expenses (Utilities, Stationary & Other Office Consumables), Motor Cycle running expenses (Insurance, Fuel & Oils, Maintenance & Repairs) for 3 months, Communication & Information costs, Facilitation Allowances Mobilisation and development of 840 farmer groups, 120 CBFs trained and supported, 48 monitoring and evaluation visits conducted in 12 LLGs, 24 review meetings held in the 12 LLGs, Subcounty operations supported in the 12 LLGs, 24 AASPs facilitated, 12 SFF supported.)	12 (Shs 221,196,000 transferred to 12 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ochoero, Aperkira, Apapai, Kakure, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi LLGs) for the following outputs below; 3 SNCs salaries paid for 3 months, Performance Contracts for 15 Agric. Advisory Service Providers paid for 3 months, Field allowances for contracted advisory services providers for 3 months, Sub-county MSIP, Facilitation of farmer for participation at field days, Sub county Farmers to participate in sc wide planning M&E activities, facilitation of group animators for promotion of farmer institutional dev't, Facilitation allowances of SC Farmer Fora semi annual review , Facilitate SC Farmer For a Office space for 3 months, Facilitation expenses of Community Based Facilitators (CBF) for 3 months, Office running expenses (Utilities, Stationary & Other Office Consumables) for 3 months, Motor Cycle running expenses for 3 months, Communication & Information costs, Facilitation Allowances Mobilisation and development of 840 farmer groups, 120 CBFs trained and supported, monitoring and evaluation visits conducted in 12 LLGs, 15 AASPs operational allowances and 12 SFF operations.)
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**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of farmers accessing advisory services	7500 (Farmers trained on recommended agricultural practices in 12 LLGs (Alwa, Kaberamaido, Aperkira, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Kakure, Apapai and Otuboi LLGs).)	7500 (Farmers accessing agricultural advisory services on recommended production practices in 12 LLGs (Alwa, Kaberamaido, Aperkira, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Kakure, Apapai and Otuboi LLGs).)
No. of farmer advisory demonstration workshops	12 (27 Advisory workshops held on citrus farming, piggery, apiary, cattle farming, poultry, maize production, cassava, soya bean production and simsim production.)	0 (-)
No. of farmers receiving Agriculture inputs	336 (336 Farmers in LLGS (Alwa, Kaberamaido, Kaperkira, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Apapai, Bululu, Kalaki, Kakure and Otuboi LLGs) given agricultural inputs.)	336 (-)
Non Standard Outputs:	Beneficiary farmers of inputs mobilised and trained on recommended production practices.	-

Transfers to other gov't units(current) 221,196

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 221,195 221,196

Donor Dev't: 0

**Total** 221,195 **221,196**

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

Non Standard Outputs:	Salaries paid for 3 months for 25 Staff, 1 Quarterly report produced for joint monitoring of field projects, 2 D/cabin vehicle and 3 M/cles maintained, 1 quarterly review and planning meeting held, 1 Quarterly progress report submitted to MAAIF-Kampala, Ban	Salaries paid for 3 months for 25 Staff, 1 Quarterly report produced for joint monitoring of field projects, 2 D/cabin vehicle and 3 M/cles maintained, 1 quarterly review and planning meeting held, 0 Quarterly progress report submitted to MAAIF-Kampala, Ba
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General Staff Salaries 50,861

Allowances 882

Bank Charges and other Bank related costs 138

General Supply of Goods and Services 36

Travel Inland 373

Fuel, Lubricants and Oils 829

Maintenance - Vehicles 258

Wage Rec't: 43,617 50,861

Non Wage Rec't: 3,765 2,516

Domestic Dev't:

Donor Dev't:

**Total** 47,382 **53,377**

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Plant marketing facilities constructed	0 (Not Applicable)	0 (-)
Non Standard Outputs:	120 Bags of disease tolerant cassava variety (MM97/4271) procured for the Sub-counties of Ocher, Kobulubulu and Kaberamaido; 40 bags each, 1 quarterly report produced on surveillance of pests and diseases incidences in the LLGs of Ocher, Alwa, Ka	1 Quarterly report produced on surveillance of pests and diseases incidences in the LLGs of Ocher, Alwa, Kaberamaido, Kalaki, Kakure and Otuboi, 1 quarterly report produced on pests and disease demonstration controls conducted in the LLGs of Ocher
<i>Allowances</i>		582
<i>Fuel, Lubricants and Oils</i>		856
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,503	1,438
<i>Domestic Dev't:</i>	5,583	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,086</b>	<b>1,438</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	0 (Not Applicable)	0 (-)
No of livestock by types using dips constructed	5250 (5,250 HC accessed to cattle dips in Anyara SC (7,000), Otuboi SC (7,000) and Alwa SC (7,000).)	5250 (5,250 HC accessed to cattle dips in Anyara SC (7,000), Otuboi SC (7,000) and Alwa SC (7,000).)
No. of livestock by type undertaken in the slaughter slabs	80000 (A bull of 400 Kg is on average 800,000/=, A female of 200 Kg is on average 450,000/=, A He-goat of 50 Kg is on average 100,000/=, A female of 30 Kg is on average 75,000/=)	80000 (A bull of 400 Kg is on average 800,000/=, A female of 200 Kg is on average 450,000/=, A He-goat of 50 Kg is on average 100,000/=, A female of 30 Kg is on average 75,000/=)
Non Standard Outputs:	Livestock diseases monitored and controlled in all LLGs: Kaberamaido Town Council, Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 9 routine disease surveillance field visits conducted in Ocher, Kobul	Livestock diseases monitored and controlled in all LLGs: Kaberamaido Town Council, Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 9 routine disease surveillance field visits conducted in Ocher, Kobul
<i>Allowances</i>		706
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		255
<i>General Supply of Goods and Services</i>		160
<i>Travel Inland</i>		80
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,570	1,551
<i>Domestic Dev't:</i>	2,489	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,059</b>	<b>1,551</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and	0 (1 Demonstration fish pond construction)	0 (-)
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**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

maintained	started in Ararak A Cell - Kaberamaido Town Council.)	
No. of fish ponds stocked	0 (Stocking of one demonstration fish pond in Ararak Cell A in Kaberamaido Town Council.)	0 (-)
Quantity of fish harvested	0 (Activity indicator not planned for in the FY 2012/13)	0 (-)
Non Standard Outputs:	1 Quarterly report produced on sensitisation of 15 BMUs of (Akampala, Bugoi, Ayago, Byayale, Apai, Doya, Ogodoi, Murem, Okile, Kabirabira, Lella, Sangai, Atubot, Sangabwire) on Fisheries regulations, 1 quarterly report produced on monitoring of 15 BMUs me	1 Quarterly report produced on sensitisation of 15 BMUs of (Akampala, Bugoi, Ayago, Byayale, Apai, Doya, Ogodoi, Murem, Okile, Kabirabira, Lella, Sangai, Atubot, Sangabwire) on Fisheries regulations, 1 quarterly report produced on monitoring of 15 BMUs me

<i>Allowances</i>		1,203
<i>Travel Inland</i>		80
<i>Fuel, Lubricants and Oils</i>		245
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,232	1,528
<i>Domestic Dev't:</i>	1,372	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,604</b>	<b>1,528</b>

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

No. of tsetse traps deployed and maintained	250 (250 tsetse trapping nets deployed and maintained in tsetse infested villages in Otuboi , Apapai and Anyara sub counties)	0 (-)
Non Standard Outputs:	58 Improved beehives(K.T.B type) procured at the district for identified farmers in Alwa, Ocherro, Bululu, Anyara and Kaberamaido subcounties, 1 Quarterly report produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi , Apapa	1 Quarterly report produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi , Apapai and Anyara sub counties, 1 Consultative journeys made to MAAIF-Entebbe, 300 farmers sensitized on tsetse and trypanosomiasis control in Otub

<i>Allowances</i>		634
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Travel Inland</i>		70
<i>Fuel, Lubricants and Oils</i>		249
<i>Maintenance Other</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,280	1,228
<i>Domestic Dev't:</i>	2,788	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,068</b>	<b>1,228</b>

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

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of market information reports disseminated	1 (1 Market information and reports collected from different parts of the country and disseminated to the farmers in all the 12 LLGs ( Ochoero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Apapai , Bululu, Anyara and Kaberamaido, Aperkira and Kakure Sub Counties.))	1 (1 Market information and reports collected from different parts of the country and disseminated to the farmers in all the 12 LLGs ( Ochoero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Apapai , Bululu, Anyara and Kaberamaido, Aperkira and Kakure Sub Counties.))
No. of producers or producer groups linked to market internationally through UEPB	1 (1 Report prepared on market information and disseminated to all the farmers in all the 12 LLGs (Ochoero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Otuboi, Apapai, Anyara, Kalaki, Bululu and Kakure S/Cties ))	1 (1 Report prepared on market information and disseminated to all the farmers in all the 12 LLGs (Ochoero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Otuboi, Apapai, Anyara, Kalaki, Bululu and Kakure S/Cties ))
Non Standard Outputs:	1 Quarterly meeting held with trading centre committee in Ochoero and kobulubulu trading centres.	1 Quarterly meeting held with 2 trading centre committees in Ochoero and kobulubulu trading centres.
<i>Allowances</i>		240
<i>Fuel, Lubricants and Oils</i>		168
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	426	408
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>426</b>	<b>408</b>

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

All details are in the main OBT

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

Non Standard Outputs:	SHS 206,702,000/= paid out to 174 Health and support staff for 3 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	Shs. 232,978,532 paid out to 174 Health and support staff for 3 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
<i>General Staff Salaries</i>		232,979
<i>Allowances</i>		11,339
<i>Hire of Venue (chairs, projector etc)</i>		125
<i>Computer Supplies and IT Services</i>		400
<i>Welfare and Entertainment</i>		1,400
<i>Printing, Stationery, Photocopying and Binding</i>		1,685
<i>Bank Charges and other Bank related costs</i>		378
<i>Telecommunications</i>		860
<i>General Supply of Goods and Services</i>		450

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Travel Inland</i>		6,085
<i>Fuel, Lubricants and Oils</i>		7,575
<i>Maintenance - Vehicles</i>		1,359
<i>Maintenance Other</i>		100
<i>Transfers to Government Institutions</i>		306,744
<i>Wage Rec't:</i>	276,044	232,979
<i>Non Wage Rec't:</i>	11,140	7,334
<i>Domestic Dev't:</i>		306,744
<i>Donor Dev't:</i>	58,729	24,421
<b>Total</b>	<b>345,913</b>	<b>571,478</b>

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	172751972 (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 HC II's))	172860540 (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 HC II's))
Number of health facilities reporting no stock out of the 6 tracer drugs.	4 (all 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocheri HC III's, Murem, Kaburepoli, Ocelakur, Abirabira))	1 (1 (Anyara HCIII) out of the 14(kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocheri HC III's, Murem, Kaburepoli, Ocelakur, Abirabira) governement health facilities reported stock out of anti-malarials)
Value of health supplies and medicines delivered to health facilities by NMS	192767927 (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 HC II's))	85342789 (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 HC II's))
Non Standard Outputs:	UGX shs 5,145,368/= worthy 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 Ocheri, Kobulubulu, Alwa, Bululu, Kalaki, Otuboi and Anyara HC III's	ARVs worthy 91,196,710.76/= delivered to Ocheri HCIII-18,934,734/=; Anyara HCIII-11,426,226.93/= and Kaberamaido HCIV-60,835,749.83/=
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	727	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,383	
<b>Total</b>	<b>6,110</b>	<b>0</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	1 sensitization meetings held in Alwa, Otuboi & Kaberamaido sub counties, 16 community sensitization meetings held in various villages in Alwa s/c (21 villages), kaberamaido s/c (22 villages), Otuboi s/c (22 villages), 9 drama shows performed in Otuboi s	8 Sensitisation/advocacy meetings held in Ocheri, Anyara, Apapai, Kakure, Kalaki, Bululu, Aperiakira, and Kobulubulu, 2 monitoring visits in Kalaki and Alwa sub counties 1 radio talkshow conducted
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**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Allowances		11,455
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		868
Bank Charges and other Bank related costs		62
General Supply of Goods and Services		525
Travel Inland		1,500
Fuel, Lubricants and Oils		8,371
Wage Rec't:		
Non Wage Rec't:	17,402	22,980
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,402</b>	<b>22,980</b>

**2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility	3375 (Out patients to be attended to at Lwala NGO Hospital, Otuboi S/C.)	4455 (Out patients to be attended to at Lwala NGO Hospital, Otuboi S/C.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	155 (Mothers to be delivered safely at Lwala NGO Hospital, Otuboi Sub-county.)	80 (Mothers to be delivered safely at Lwala NGO Hospital, Otuboi Sub-county.)
Number of inpatients that visited the NGO hospital facility	1140 (Patients to be attended to at Lwala NGO hospital, Otuboi SC.)	5400 (patients attended to at 1Hosp.- (Lwala Hosp.Lwala NGO hospital, Otuboi SC.)
Non Standard Outputs:	Shs 38,310,500/= of PHC NGO Hospital to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi s/c )	41,000,000/= of PHC NGO Hospital to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi s/c )
Transfers to other gov't units(current)		41,000
Wage Rec't:		0
Non Wage Rec't:	38,256	41,000
Domestic Dev't:		0
Donor Dev't:	13,862	0
<b>Total</b>	<b>52,118</b>	<b>41,000</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250 (1 NGO health unit (kaberamaido catholic mission Gwetom HC III))	183 (Children immunised at 1 NGO Health Unit (Kaberamaido Catholic Mission Gwetom HC III).)
No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (1 NGO health units (kaberamaido catholic mission Gwetom HC III))	60 (Deliveries conducted in 1 NGO Health Unit (Kaberamaido Catholic Mission Gwetom HC III).)
Number of outpatients that visited the NGO Basic health facilities	3850 (all 4 NGO health units (kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	3455 (Outpatients received at all 4 NGO Health Units (Kaberamaido Catholic Mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III and Bululu COU HC II))

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the NGO Basic health facilities	463 (all 3 NGO health units (kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III))	209 (Patients received at 3 NGO health units (Kaberamaido Catholic Mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)
Non Standard Outputs:	-Shs 15,000,000/= transferred to 4 NGO Health Units ( Shs 12,000,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs 1,000,000/= to Otuboi COU HCII, Shs 1,000,000/= to Bululu COU HCII & Shs 1,000,000/= to Kaberamaido COU HCII)	Shs 12,236,600/= transferred to 4 NGO Health Units (Shs 9,236,600/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs 1,000,000/= to Otuboi COU HCII, Shs 1,000,000/= to Bululu COU HCII & Shs 1,000,000/= to Kaberamaido COU HCII)
<i>Transfers to other gov't units(current)</i>		12,237
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,978	12,237
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,978</b>	<b>12,237</b>

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

No.of trained health related training sessions held.	50 (Continuous Health Medical Education (CMEs) conducted in 14 Hus of Kaberamaido Distrct.)	107 (Sessions on CMD/E held in all the 14 health facilities in the District))
Number of outpatients that visited the Govt. health facilities.	54375 (Patients to visit 14 Gov't health facilities a cross the whole district)	50345 (Out patients received in all the 14 Gov't health facilities a cross Kaberamaido District)
Number of inpatients that visited the Govt. health facilities.	2900 (Inpatients to visit 10 Gov't health facilities a cross the district)	10500 (In patients received at the 10 Gov't health facilities in Kaberamaido District.)
No. and proportion of deliveries conducted in the Govt. health facilities	1375 ( Deliveries to be conducted in 10 Gov't health facilities in all sub counties.)	1512 (Deiliveries conducted in the 10 Gov't health facilities in Kaberamaido District.)
%age of approved posts filled with qualified health workers	60 (% of approved posts to be filled with qualified health workers across the all 14 Gov't health facilities in the whole district)	24 (Of the approved posts filled with qualified health workers in the 14 Gov't health facilities.)
Number of trained health workers in health centers	30 (Trained health workers in health centres of Kaberamaido District)	119 (Trained health workers in place in Kaberamaido District)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (360 villages to have functional VHT's in all 11 s/c's across the district)	80 ((360) Villages with functional VHTs in the 12 subcounties of Kaberamaido District.)
No. of children immunized with Pentavalent vaccine	0	1090 (Children immunised with Pentavalent vaccine.)
Non Standard Outputs:	Shs 24,039,800/= worth of transfers of PHC Non wage to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ochero, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIII, Abirabira, Murem, Ochelakur, Kakure, Apapai HCII),12 trips to transport CD4/DBS and sampl	Shs 20,400,000 worth of transfers of PHC Non wage to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ochero, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIII, Abirabira, Murem, Ochelakur, Kakure, Apapai HCII)
<i>Transfers to other gov't units(current)</i>		20,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,039	20,400
<i>Domestic Dev't:</i>		0

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Donor Dev't:</i>	43,153	0
<b>Total</b>	<b>67,192</b>	<b>20,400</b>

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

Non Standard Outputs: Shs 23,000,000/= paid to Geotechnico consultants for surveyor of HU's -

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,550	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,550</b>	<b>0</b>

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

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**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****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.)	329 (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.)
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Non Standard Outputs: -

*Workshops and Seminars* 14,284

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

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

No. of student drop-outs 30 (Pupils projected to drop out from schools.) 16 (16 Pupils dropped out from schools.)



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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of pupils enrolled in UPE	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), 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)))	63888 (Pupils enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocheri S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))
No. of pupils sitting PLE	0 (-)	0 (To be reported in second quarter)
No. of Students passing in grade one	0 (-)	0 (To be reported in third quarter)
Non Standard Outputs:	-	-
<i>Transfers to other gov't units(current)</i>		138,272
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	103,299	138,272
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>103,299</b>	<b>138,272</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0 (-)	0 (-)
No. of classrooms constructed in UPE	0 (Construction of 4 Classrooms under SFG on-going at Kakure P/S in Kakure S/C (2), Omodoi P/S in Bululu S/C (2).)	0 (Contract not yet awarded.)
Non Standard Outputs:	2 Monitoring visits to the 2 SFG project sites carried out in Kakure P/S in Kakure S/C, Omodoi P/S in Bululu S/C. Bank Charges of 75,000= is charged on this account.	1 Monitoring visit made to Katinge Primary School in Kobulubulu Sub-county. Payment made to Contractor of Oyama PS - Kaberamaido Sub-county for works of 4th Qtr FY 2011/2012.
<i>Non-Residential Buildings</i>		3,921
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,482	4,521
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,482</b>	<b>4,521</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	0 (Construction of 7 Classrooms under PRDP on-going in Omarai P/S in Alwa S/C (4), Murem P.S in Kobulubulu S/C (3).)	0 (contracts not yet awarded)
No. of classrooms rehabilitated in UPE	0 (Construction and rehabilitation of 14 Classrooms and offices on-going at Lwala Boys P.S, Otuboi SC (5), Apapai/Otuboi P.S, Apapai SC (5) and Ocelakur P.S, Bululu SC (4).)	0 (-)

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 Report 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 classr

report prepared on BOQs

Non-Residential Buildings

5,144

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

90,248

5,144

Donor Dev't:

0

**Total****90,248****5,144****Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated

0 (-)

0 (-)

No. of latrine stances constructed

0 (5 Lined VIP drainable latrine stances completed in Murem P/S in Kobulubulu S/C, Construction of 20 lined VIP latrine stances on-going in Kagaa P/S in Ocherro S/C (5), Amukurat P/S in Otuboi S/C (5). Okapel P/S in Aperkira S/C (5).)

0 (contracts not yet awarded)

Non Standard Outputs:

1 Report prepared for monitoring and supervision visits undertaken to pit latrine construction projects in Murem PS in Kobulubulu SC, Kagaa PS in Ocherro SC, Amukurat PS in Otuboi SC and Okapel PS in Aperkira SC.

1 report made on the site and BOQs prepared.

Non-Residential Buildings

2,343

Monitoring, Supervision and Appraisal of Capital Works

1,800

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

14,591

4,143

Donor Dev't:

0

**Total****14,591****4,143****Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances constructed

0 (Construction of 5 Stance drainable VIP latrines on-going at Ipenet P.S in Bululu S/C (5), Alem PS in Kaberamaido Town Council (10 Stance drainable VIP latrines with wash rooms and urinals).)

0 (works at finishes level in Ipenet P.s in Bululu S/C, and Alem P.s in Town Council.)

No. of latrine stances rehabilitated

0 (-)

0 (-)

Non Standard Outputs:

1 Report prepared on monitoring and supervision visits to Ipenet P. S pit latrine construction project in Bululu S/C.

one progress report made

Wage Rec't:

0

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Function: Secondary Education</b>		
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	0 (-)	5747 (-)
Non Standard Outputs:	Shs. 169,575,000 transferred to 8 USE Schools (Kaberamaido Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC, S	Shs. 169,575,000 transferred to 8 USE Schools (Kaberamaido Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC, S
<i>Transfers to other gov't units(current)</i>		215,555
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	161,666	215,555
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>161,666</b>	<b>215,555</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	0	0 (-)
No. Of tertiary education Instructors paid salaries	19 (19 Instructors in Kaberamaido Technical Institute paid monthly salaries for 3 months.)	19 (19 Instructors in Kaberamaido Technical Institute paid monthly salaries for 3 months.)
Non Standard Outputs:	-	-
<i>District Tertiary Institutions</i>		59,616
<i>Wage Rec't:</i>	57,097	0
<i>Non Wage Rec't:</i>	59,616	59,616
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>116,713</b>	<b>59,616</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	8 Staff at Kaberamaido District Education Office paid salaries for 3 months, 92 primary schools supervised and education sector coordinated for 3 months. 1 Progress report delivered to the MoES in Kampala , Facilitating one choir team to participate i	8 Staff at Kaberamaido District Education Office paid salaries for 3 months, 92 primary schools supervised and education sector coordinated for 3 months. 1 Progress report delivered to the MoES in Kampala , Facilitating one choir team to participate i
<i>General Staff Salaries</i>		9,134
<i>Allowances</i>		620
<i>Incapacity, death benefits and funeral expenses</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Bank Charges and other Bank related costs</i>		357
<i>Travel Inland</i>		263
<i>Maintenance - Vehicles</i>		321
<i>Maintenance Other</i>		50
<i>Wage Rec't:</i>	11,643	9,134
<i>Non Wage Rec't:</i>	1,966	1,809
<i>Domestic Dev't:</i>		243
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,609</b>	<b>11,185</b>

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

No. of primary schools inspected in quarter	100 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ocheri S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11)).	92 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ocheri S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11)).
No. of secondary schools inspected in quarter	0	8 (-)
No. of tertiary institutions inspected in quarter	0	8 (-)
No. of inspection reports provided to Council	0	8 (-)
Non Standard Outputs:	1 Quarterly inspection report submitted to DES/MOES Hqrs in Kampala.	1 Quarterly inspection report submitted to DES/MOES Hqrs in Kampala.
<i>Allowances</i>		2,014
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Travel Inland</i>		500
<i>Fuel, Lubricants and Oils</i>		1,660
<i>Wage Rec't:</i>		

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	5,398	4,944
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,398</b>	<b>4,944</b>

**6. Education****Additional information required by the sector on quarterly Performance**

The sector has a staffing gap of 69 teachers not recruited as per the adjusted Public Service staff ceiling. However, the Ministry has never officially communicated to the District. The MOPS need to communicate and give the District permission to fill the

**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 le	2 Staff of Kaberamaido District Roads Section paid salaries for 3 months, 12 supervision Visits to District feeder roads carried out, One pickup, ADRICS conducted on 215.15 km length of district feeder roads (All Sub-counties), Bank charges paid for 3
<i>General Staff Salaries</i>		7,607
<i>Allowances</i>		5,687
<i>Printing, Stationery, Photocopying and Binding</i>		993
<i>Bank Charges and other Bank related costs</i>		142
<i>Travel Inland</i>		170
<i>Fuel, Lubricants and Oils</i>		7,699
<i>Maintenance - Vehicles</i>		698
<i>Maintenance Machinery, Equipment and Furniture</i>		700
<i>Wage Rec't:</i>	3,318	7,607
<i>Non Wage Rec't:</i>	12,747	7,506
<i>Domestic Dev't:</i>	8,781	8,583
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,846</b>	<b>23,696</b>

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

Non Standard Outputs:	215.15 km of District Feeder roads maintained in the eleven sub counties in the District (Kaberamaido SC (20.38), Ochero SC (29.7), Kobulubulu SC (21.03), Alwa SC (26.0), Bululu SC (22.18), Kalaki SC (31.73), Kakure SC (15.9), Otuboi SC (21.0), Apapai SC	215.15 km of District Feeder roads maintained in the eleven sub counties in the District (Kaberamaido SC (20.38), Ochero SC (29.7), Kobulubulu SC (21.03), Alwa SC (26.0), Bululu SC (22.18), Kalaki SC (31.73), Kakure SC (15.9), Otuboi SC (21.0), Apapai SC
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**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 25,000 0

Domestic Dev't:

Donor Dev't:

**Total** 25,000 0**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

137km of community access roads routinely maintained and 12.5km of urban roads routinely maintained

-

Transfers to other gov't units(current) 14,726

Wage Rec't: 4,920 0

Non Wage Rec't: 31,535 14,726

Domestic Dev't: 14,929 0

Donor Dev't: 0

**Total** 51,384 14,726**Function: District Engineering Services****1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs:

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

Engineering Assistant incharge mechanical paid salaries for 3 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 9 departments and 11 Sub-counties for 3 months

Wage Rec't: 1,424 0

Non Wage Rec't: 1,307 0

Domestic Dev't:

Donor Dev't:

**Total** 2,731 0**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	2 Technica staff (DWO and CWO) at Kaberamaido District Hqtrs paid salaries for 3 months.	2 Technical staff (DWO and CWO) at Kaberamaido District Hqtrs were paid salaries for 3 months. Salaries of 1 County Water Officer paid using the Rural Water Conditional Grant for 3 monrhs at Kaberamaido District Hqtrs. 3 Monthly reports prepared and submi
<i>General Staff Salaries</i>		4,239
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,081
<i>Allowances</i>		84
<i>Books, Periodicals and Newspapers</i>		32
<i>Computer Supplies and IT Services</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Bank Charges and other Bank related costs</i>		3
<i>General Supply of Goods and Services</i>		790
<i>Fuel, Lubricants and Oils</i>		286
<i>Maintenance - Vehicles</i>		829
<i>Wage Rec't:</i>	3,560	4,239
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,404	3,655
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,964</b>	<b>7,894</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (-)
No. of sources tested for water quality	0	0 (-)
No. of supervision visits during and after construction	0 (Not planned)	11 (11 Supervision visits made to 21 old borehole sites constructed in 2011/2012 in all Sub-counties.)
No. of District Water Supply and Sanitation Coordination Meetings	0	0 (-)
No. of water points tested for quality	0	0 (-)
Non Standard Outputs:	N/A	-
<i>Allowances</i>		1,880
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>General Supply of Goods and Services</i>		491
<i>Fuel, Lubricants and Oils</i>		3,665

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	4,785	6,246
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,785</b>	<b>6,246</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (-)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (-)
No. of water points rehabilitated	0 (Not planned)	0 (-)
% of rural water point sources functional (Shallow Wells )	0	0 (-)
No. of public sanitation sites rehabilitated	0	0 (-)
Non Standard Outputs:	Assortment of water testing chemical procured, Piped water pumps in Anyara and Idamakan trading centers in Anyara Sub-county maintained, 1 Meeting held with Community hand pump mechanics and piped water scheme attendants on status of O&M of water poin	-

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

465

0

**465****0****Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (-)
No. Of Water User Committee members trained	0	0 (-)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (-)
No. of water user committees formed.	0	0 (-)
No. of water and Sanitation promotional events undertaken	17 (Promotion of community based maintenance system, and good hygiene and sanitation)	0 (-)
Non Standard Outputs:	N/A	-



**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		440
<i>General Supply of Goods and Services</i>		386
<i>Fuel, Lubricants and Oils</i>		406
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,742	1,232
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,742</b>	<b>1,232</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	N/A	-
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,250	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,250</b>	<b>0</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	N/A	-
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	807	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>807</b>	<b>0</b>

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

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

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

Non Standard Outputs:

11 Staff paid salaries for 3 months at the District Headquarters. 1 Quarterly progress reports submitted to Ministry of Water and Environment in Kampala.

5 Staff paid salaries for 3 months at the District Headquarters. 1 Quarterly progress reports submitted to Ministry of Water and Environment in Kampala.  
Bank charges for the Departmental Account  
1 report submitted to the Ministry of Water and Environment

General Staff Salaries		10,300
Allowances		709
Printing, Stationery, Photocopying and Binding		194
Travel Inland		162
Fuel, Lubricants and Oils		520
Wage Rec't:	12,304	10,300
Non Wage Rec't:	500	1,585
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,804</b>	<b>11,886</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	(N/A)	0 (-)
Area (Ha) of trees established (planted and surviving)	0 (-)	0 (-)
Non Standard Outputs:	-	1 Hactare of seedlings wed at Kaberamaido District Headquarters
Allowances		250
Wage Rec't:		
Non Wage Rec't:	769	250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>769</b>	<b>250</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 (-)
No. of Agro forestry Demonstrations	0 (-)	0 (-)
Non Standard Outputs:	20% Ochero, Kobulubulu	Training in forestry management carried out in Alwa and Kaberamaido Sub-Counties
Allowances		394
Welfare and Entertainment		55

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		84
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	356	533
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>356</b>	<b>533</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	6 (6 Patrols carried out in the 11 Sub-counties of Ochoero (2), Kobulubulu (2), Kakure (2))	0 (-)
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.	-
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	876	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>876</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	0	0 (-)
No. of Wetland Action Plans and regulations developed	1 ( By-laws on wetland management developed in the lakeshore Sub-county of Ochoero.)	0 (Process of formulating by-law on wetland management initiated in the lakeshore Sub-county of Ochoero.)
Non Standard Outputs:	N/A	-
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	60 (60 Trainers trained in ENR monitoring in the Sub-counties of Aperkira and Kakure.)	75 (Trainers trained in ENR monitoring in Bululu Sub-County across the 3 parishes of Kibimo, Obur and Ochelakur)
Non Standard Outputs:	Ochoero(1), Kobulubulu(1), Kaberamaido(1). 2 Lake Shore Communities sensitised on protection and conservation of wetland resources (Kakure and Kalaki Sub-counties).	-

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Allowances		1,110
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		250
Fuel, Lubricants and Oils		190
Wage Rec't:		
Non Wage Rec't:	2,097	1,650
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,097</b>	<b>1,650</b>

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

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**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	15 Community Based services departmental staff's monthly salary paid (3 months). 1 Quarterly Physical progress and 1 financial Reports prepared and submitted to the MoGLSD in Kampala (1 report). 12 LLGs technically monitored, supervised and mentored for i	15 Community Based services departmental staff's monthly (3 months) salary paid at the District Headquarters. 1 Quarterly Physical progress and 1 financial Reports (1 report) prepared and submitted to the MoGLSD in Kampala . All the 12 LLGs technically mo
General Staff Salaries		23,159
Allowances		1,355
Printing, Stationery, Photocopying and Binding		550
Bank Charges and other Bank related costs		24
Telecommunications		320
General Supply of Goods and Services		400
Travel Inland		1,030
Fuel, Lubricants and Oils		3,040
Maintenance - Vehicles		563
Wage Rec't:	22,468	23,159
Non Wage Rec't:	2,004	559
Domestic Dev't:	287,074	6,722
Donor Dev't:		
<b>Total</b>	<b>311,546</b>	<b>30,440</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	0 (-)	0 (N/A)

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

10 Sub County CDOs' Offices in 12 LLGs and 1 District H'Quarters SAGE Office minorly repaired (Kaberamaido District H'Quarters, Alwa, Ocher, Kalaki, Kaberamaido T/C, Anyara, Otuboi, Apapai, Kobulubulu, Aperikira, Kaberamaido S/C), 12 Refresher Orien

5 Orientation workshops (DT 4) were conducted in all the 5 LLG's i.e Alwa, Ocher, Kalaki, Anyara & Kaberamaido Town Council. 10 parish level trainings (DT 6) for L C 1 Chairpersons and VDC's in the 5 LLGs i.e Alwa, Ocher, Kalaki, Anyara & Kaberamaido To

Allowances		35,961
Workshops and Seminars		22,460
Printing, Stationery, Photocopying and Binding		2,429
Telecommunications		2,245
General Supply of Goods and Services		1,680
Travel Inland		1,625
Fuel, Lubricants and Oils		20,879
Maintenance - Vehicles		2,465
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	149,338	89,743
<b>Total</b>	<b>149,338</b>	<b>89,743</b>

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

No. of Active Community Development Workers	15 (Active CDWs in place at District and LLGs' levels.)	15 (3 active CDWs based at the District Hqtrs and 12 at LLG ie one in each of the following sub counties. Anyara, Otuboi, Apapai, Kakure, Kalaki, Bululu, Kobulubulu, Ocher, Town Council, Kaberamaido, Alwa.)
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Non Standard Outputs:

1 Quarterly reports produced, 1 Supervision visit conducted in 4 LLGs, 4 Project proposals generated and funded from 4 LLGs.

1 Support Supervision conducted in the 12 LLGS ie Anyara, Otuboi, Apapai, Kakure, Kalaki, Bululu, Kobulubulu, Ocher, Town Council, Kaberamaido, Alwa. 1 Report of CDD activities was submitted to MoLG in Kampala

Allowances		230
Printing, Stationery, Photocopying and Binding		100
Fuel, Lubricants and Oils		334
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	669	664
Donor Dev't:		
<b>Total</b>	<b>669</b>	<b>664</b>

**Output: Adult Learning**

No. FAL Learners Trained	1200 (Adult learners' literacy classes for 1200	820 (Adult learners' literacy classes for 1200
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**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	<p>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.)</p> <p>1 Quarterly coordination meetings involving 60 FAL Instructors from 12 LLGs held at the District H'Quarters. Assorted FAL instructional materials provided on a quarterly basis to 60 FAL Instructors in all the 12 LLGs. Facilitation for implementation o</p>	<p>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.)</p> <p>1 Quarterly coordination meetings involving 60 FAL Instructors from 12 LLGs held at the District H'Quarters. Assorted FAL instructional materials provided on a quarterly basis to 60 FAL Instructors in all the 12 LLGs. Facilitation for implementation of</p>
<i>Allowances</i>		320
<i>Special Meals and Drinks</i>		600
<i>Travel Inland</i>		210
<i>Fuel, Lubricants and Oils</i>		315
<i>Donations</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,596	2,045
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,596</b>	<b>2,045</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (8 Executive members of Youth Council paid emoluments for 1 quarter.. 1 Executive Committee meeting for the Youth Councils held at Kaberamaido District Hqrs. 1 District Youth Council meeting held at Kaberamaido District Hqrs.)	1 (8 Executive members of Youth Council paid emoluments for 1 quarter at Kaberamaido District Headquarters. 1 Executive Committee meeting for the Youth Councils held at Kaberamaido District Hqrs. 1 District Youth Council meeting held at Kaberamaido District Hqrs.)
Non Standard Outputs:		N/A
<i>Statutory salaries</i>		500
<i>Special Meals and Drinks</i>		44
<i>Printing, Stationery, Photocopying and Binding</i>		4
<i>Travel Inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	842	947
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>842</b>	<b>947</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	3 (PWDs' groups supported with PWDs special grant funds in 3 LLGs.)	0 (N/A)

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	3 PWDs groups trained on management of IGAs identified for special grants in 12 LLGs. Amount of funds disbursed for Improved household incomes to 3 identified PWDs groups done	N/A
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Wage Rec't:

Non Wage Rec't: 4,944 0

Domestic Dev't:

Donor Dev't:

**Total** 4,944 0**Output: Representation on Women's Councils**

No. of women councils supported	1 (1 Executive Committee meeting held at Kaberamaido District Hqrs. 1 District Women Council meeting held at Kaberamaido District Hqrs.)	1 (1 Executive Committee meeting held at Kaberamaido District Hqrs. 1 District Women Council meeting held at Kaberamaido District Hqrs.)
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Non Standard Outputs:	1 Motorcycle maintained and in running condition at Kaberamaido District Hqrs
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Allowances 285

Fuel, Lubricants and Oils 63

Maintenance Other 405

Wage Rec't:

Non Wage Rec't: 2,842 753

Domestic Dev't:

Donor Dev't:

**Total** 2,842 753**Additional information required by the sector on quarterly Performance**

Lack of local revenue to the department of CBS affected all activities planned under local revenue during the quarter

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

Non Standard Outputs:	3 Staff at Kaberamaido District Planning Unit paid salaries for 3 months, 10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public receive LG planning services at the District Planning Unit for 3 months; and,	3 Staff at Kaberamaido District Planning Unit paid salaries for 3 months, 10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public provided LG planning services at the District Planning Unit for 3 months; and,
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General Staff Salaries 5,406

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Allowances		224
General Supply of Goods and Services		132
Fuel, Lubricants and Oils		823
Maintenance - Vehicles		628
Wage Rec't:	6,434	5,406
Non Wage Rec't:	2,194	1,807
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,628</b>	<b>7,213</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	0 (Not Applicable.)	0 (-)
No of qualified staff in the Unit	3 (3 Technical staff available in the District Planning Unit.)	3 (Technical staff available at the District Planning Unit at Kaberamaido District Hqtrs.)
No of Minutes of TPC meetings	3 (3 Sets of District TPC minutes produced.)	3 (Sets of District TPC minutes produced at Kaberamaido District Hqtrs.)
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	22 LG units internally assessed for LGMSD Minimum Conditions and performance measures, 1 Copy of Draft workplan (Form B) 2012/2013 produced and submitted to MoFPED in Kampala.
Allowances		350
Workshops and Seminars		2,644
Computer Supplies and IT Services		30
Welfare and Entertainment		127
Printing, Stationery, Photocopying and Binding		139
Telecommunications		20
Fuel, Lubricants and Oils		420
Wage Rec't:		
Non Wage Rec't:	1,187	3,730
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,187</b>	<b>3,730</b>

**Output: Project Formulation**

Non Standard Outputs:	6 Copies of LGMSD workplans, 2 Book shells and 1 DELL Laptop computer, LGMSD activities coordinated for 3 months.	1 Accounts Assistant facilitated for LGMSD Bank transactions at DFCU Bank in Dokolo for 3 months.
Allowances		56



**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Bank Charges and other Bank related costs</i>		182
<i>Fuel, Lubricants and Oils</i>		48
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,229	316
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,229</b>	<b>316</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	1 Set of DAC Minutes produced at Kaberamaido District HIV/AIDS Focal Office, 1 Set 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, 1	1 DAC meeting held and 1 Set of DAC Minutes produced at Kaberamaido District Hqtrs, 1 Copy of District HIV/AIDS Strategic Pan 2012/2013 - 2014/2015 produced and Disseminated to stakeholders at Kaberamaido District Hqtrs.
<i>Workshops and Seminars</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	835	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>835</b>	<b>300</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	1 LGMSD Physical progress and accountability report produced and submitted to Ministry of Local Gov't in Kampala, 1 LGMSD Monitoring report produced and shared with stakeholders at Kaberamaido District Hqtrs, 1 Quarterly Form B Performance report produced	1 Copy of LGMSD first quarter progress report produced and delivered to Ministry of Local Gov't in Kampala, 1 copy of PRDP fourth quarter report FY 2011/2012 produced and delivered to OPM in Kampala.
<i>Allowances</i>		460
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Travel Inland</i>		65
<i>Fuel, Lubricants and Oils</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	310
<i>Domestic Dev't:</i>	990	305
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,990</b>	<b>615</b>

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	3 (Three) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for three months.	2 (Two) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for three months.
<i>General Staff Salaries</i>		2,699
<i>Wage Rec't:</i>	6,193	2,699
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,193</b>	<b>2,699</b>

**Output: Internal Audit**

No. of Internal Department Audits	22 (3 (Three) Subcounties -(Alwa, Anyara, Apapai, and 9 departments (Administration, Finance, Planning, Education, Production and Marketing, Community Based Services, Health, Works and Technical Services and Internal Audit departments audited). 14 UPE schools( 1 In Anyara S/County, 2 in Kalaki Sub county, 2 in Otuboi Sub county, 1 in Alwa Sub county, 1 In Kobulubulu sub county, 1 in Ochero Sub county, 1 in Bululu Sub county, 1 in Kaberamaido, 2 in Kakure and 1 in Apapai Subcounty, 1 Aperikira Sub-county and 1 (1) USE (Kalaki Sec. School) schools audited. 3 (three) Health centres (Anyara HC III, Ochero HC II, Kobulubulu HC III) audited.)	29 (2 (Two Sub-counties -(Kalaki, and Otuboi), and 5 departments (Administration, Education, Community Based Services, Health, Works and Technical Services departments audited). 22 UPE schools( 5 In Anyara S/County, 2 in Kalaki Sub county, 3 in Otuboi Sub county, 2 in Alwa Sub county, 2 In Kobulubulu sub county, 3 in Ochero Sub county, 4 in Bululu Sub county, 1 in Kaberamaido) schools audited.)
Date of submitting Quarterly Internal Audit Reports	10/07/2012 (Internal Audit reports submitted 10th July, 2012 to the; District Chairperson, Chairman DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala.)	11/07/2012 (4th quarter (FY 2011/2012) Internal Audit report produced and submitted to the; District Chairperson, Chairman DPAC at Kaberamaido District Hqtrs and Auditor General's Office in Soroti.)
Non Standard Outputs:	6 PAF projects monitored, 1 Quarterly reports produced and submitted to MoLG in Kampala. 2 Motorcycles maintained at the District Hqtrs, 2 computers maintained.	-
<i>Allowances</i>		675
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Fuel, Lubricants and Oils</i>		1,257
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,327	1,982
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 11. Internal Audit

<i>Total</i>	3,327	1,982
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### Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	588,724	484,963
<i>Non Wage Rec't:</i>	687,908	687,908
<i>Domestic Dev't:</i>	743,939	743,939
<i>Donor Dev't:</i>		
<i>Total</i>	2,030,975	2,030,975

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Reports on support supervision and monitoring of Delivery of services and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 5 computers 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.	1 Report on support supervision and monitoring of delivery of services and government programmes in the district produced at Kaberamaido District Hqrs, supplies for 1 computer accessories procured at Kaberamaido District Hqrs. 1 vehicle and motorcycle	0	Non wage expenditure was higher than planned because of increased travels by CAO & DCAO to line ministries. Wages and capital expenditure were also more than planned because transfers to LLGs were included herein due to lack of LLGs reporting module.
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**Expenditure**

221008 Computer Supplies and IT Services	1,600	1,640	102.5%
221011 Printing, Stationery, Photocopying and Binding	1,124	1,341	119.3%
221014 Bank Charges and other Bank related costs	0	134	N/A
222001 Telecommunications	750	600	80.0%
224002 General Supply of Goods and Services	5,600	2,534	45.3%
227004 Fuel, Lubricants and Oils	7,521	9,147	121.6%
228002 Maintenance - Vehicles	1,200	1,965	163.8%
282091 Tax Account	0	2,740	N/A
291001 Transfers to Government Institutions	43,441	70,958	163.3%
211101 General Staff Salaries	0	14,125	N/A
211103 Allowances	4,952	8,000	161.5%

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	14,125	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>38,504</b>	<i>Non Wage Rec't:</i>	52,846	<i>Non Wage Rec't:</i>	137.2%
<i>Domestic Dev't:</i>	<b>43,441</b>	<i>Domestic Dev't:</i>	46,213	<i>Domestic Dev't:</i>	106.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>81,946</b>	<b>Total</b>	<b>113,184</b>	<b>Total</b>	<b>138.1%</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.	Staff of Management and Support Services Dep't paid salaries for 3 months, 3 exception reports and 3 reports on pay change forms submitted to MoPS in Kampala.	0	There were cases of missing salary for some staff thus causing under expenditure.
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**Expenditure**

211101 General Staff Salaries	260,191	53,115	20.4%		
211103 Allowances	3,380	480	14.2%		
221011 Printing, Stationery, Photocopying and Binding	866	200	23.1%		
227001 Travel Inland	720	380	52.8%		
Wage Rec't:	260,191	Wage Rec't:	53,115	Wage Rec't:	20.4%
Non Wage Rec't:	6,100	Non Wage Rec't:	1,060	Non Wage Rec't:	17.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	266,291	Total	54,175	Total	20.3%

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	yes (-)	0	Higher and Lower LGs capacity building sessions were not undertaken as funds were inadequate and priority was given to accumulate funds for study tour by the District Council.
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# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	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).)	0 (-)	.00	
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Non Standard Outputs:	1 Personnel Officer trained in PGD HRM at UMI.	1 Senior Accountant facilitated for PGD training in Financial Management at UMI Mbale.
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### Expenditure

221003 Staff Training	19,216	2,000	10.4%
221014 Bank Charges and other Bank related costs	600	132	21.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,379	2,132	6.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,379</b>	<b>2,132</b>	<b>6.4%</b>

### Output: Public Information Dissemination

0	Available funds were inadequate to cater for all planned activities thus only dissemination of mandatory notices was prioritised.
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# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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.	1 Mandatory notice on 1st quarter releases from central government prepared and disseminated to 12 LLGs and 9 District departments in Kaberamaido districts.
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#### Expenditure

211103 Allowances	1,168	300	25.7%
221011 Printing, Stationery, Photocopying and Binding	200	89	44.5%
227004 Fuel, Lubricants and Oils	480	272	56.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,428	661	19.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,428</b>	<b>661</b>	<b>19.3%</b>

#### Output: Office Support services

Non Standard Outputs:	66 offices cleaned every working day at Kaberamaido District Headquarters, Admin compound A and B cleaned and maintained at the district Head quarters, 1 flower garden maintained for 12 months at Kaberamaido District Hqrs, Quarterly reports of assets and facility management produced and submitted to CAO. Water and electricity bills paid for 12 months. Offices maintained at Kaberamaido District Hqrs.	4 Offices cleaned every working day at Kaberamaido District Headquarters, Admin compound A and B cleaned and maintained at the district Head quarters, 1 flower garden maintained for 3 months at Kaberamaido District Hqrs, Quarterly reports of assets and fa	0	There was less allocation office support services leading to less expenditure. This was inadequate to adequately cater for office and compound cleaning needs.
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#### Expenditure

211103 Allowances	0	410	N/A
224002 General Supply of Goods and Services	9,645	2,429	25.2%

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,125	Non Wage Rec't:	2,839	Non Wage Rec't:	23.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,125</b>	<b>Total</b>	<b>2,839</b>	<b>Total</b>	<b>23.4%</b>

**Output: Local Policing**

Non Standard Outputs:	Assets, offices and properties of the Local Government at the district head quarters safe guarded for 12 months.	Assets, offices and properties of the Local Government at the district head quarters safe guarded for 3 months.	0	Less funds were allocated to the activity, thus some guards were not paid their allowances during the quarter.
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*Expenditure*

211103 Allowances	3,600	180	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	180	4.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	180	4.5%

**Output: Records Management**

Non Standard Outputs:	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.	Central Registry facilitated with assorted stationery. 1 Report produced and submitted to the national records Ministry of Local Government Central Registry in Kampala.	0	The sector received less funds, thus some equipment could not be procured.
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*Expenditure*

211103 Allowances	120	410	341.7%		
227001 Travel Inland	1,160	200	17.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	610	Non Wage Rec't:	13.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,500	Total	610	Total	13.6%

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

No. of administrative buildings constructed	()	0 (-)	0	Delays by contractors to finish up the works
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# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of solar panels purchased and installed ( ) 0 (-) 0

No. of existing administrative buildings rehabilitated ( ) 4 (Rehabilitation works on-going on administrative buildings in Alwa, Anyara, Bululu and Ocherro Sub-counties.) 0

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, Ocherro, Anyara, Bululu, Kalaki and Otuboi). Rehabilitation works on going under LGMSD

### Expenditure

231001 Non-Residential Buildings	707,345	92,592	13.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	710,345	92,592	13.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>710,345</b>	<b>92,592</b>	<b>13.0%</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 Ocherro). Done in 2nd Quarter 0 Delays by contractors to start up works

### Expenditure

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	31,200	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>31,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	31-07-2013 (1 copy of the District Annual Performance report submitted to the CAO by 31-07-2013 for onward submission to Kaberamaido District Council at the district Headquarters of Kaberamaido)	31-07-2013 (-)	#Error	Less funds were released for the production of the district annual performance report hence under performing in contrast to what was planned..
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**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 Categories of creditors paid at kaberamaido District head quarters (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)	Three sets of financial statements prepared at Kaberamaido District Headquarters, One creditor paid at kaberamaido District Headquarters, 3 sets of cash releases and schedules collected delivered at kaberamaido District Headquarters, cash withdrawn from DFCU
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*Expenditure*

282151 Fines and Penalties to other govt units	28,131		2,480		8.8%
211101 General Staff Salaries	109,663		29,390		26.8%
211103 Allowances	10,534		3,889		36.9%
221009 Welfare and Entertainment	720		90		12.5%
227001 Travel Inland	4,777		626		13.1%
227004 Fuel, Lubricants and Oils	4,986		1,155		23.2%
Wage Rec't:	109,663	Wage Rec't:	29,390	Wage Rec't:	26.8%
Non Wage Rec't:	49,362	Non Wage Rec't:	8,240	Non Wage Rec't:	16.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	159,025	Total	37,630	Total	23.7%

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	16351250 (11 LLGSof Kaberamaido district, and the District Headquarters shs 16,351,250 to be collected)	5004750 (Shs 5,004,750 received from MoFPED for local Service tax at Kaberamaido district	30.61	Funds were not released to the Revenue Officer for local revenue
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# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Value of Other Local Revenue Collections	165322750 (Shs. 165,322,750 of local revenue collected in Kaberamaido District local Government)	headquarters.) 16286152 (Shs. 16,286,152 of local revenue collected in Kaberamaido District local Government)	9.85	enhancement activities. The receipts for Local service tax were from MoPED dev't hence no expenditure incurred.
Value of Hotel Tax Collected	0 (-)	0 (N/A)	0	
Non Standard Outputs:	-	N/A		
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,207</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,207</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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.)	20-06-2013 (-)	#Error	There was no clear guidance on the budget process from the center.
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.)	30-08-2012 (One annual District workplan and budget 2013/2014 submitted to CAO for on ward submission to the district executive who will eventually submit to council for approval at Kaberamaido district head quarters.)	#Error	
Non Standard Outputs:	1 Annual Budget Conference held at Kaberamaido District Headquarters.	-		

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,330</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,330</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: LG Expenditure mangement Services

0	The department does not have any source of power of which it
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**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	25 cash books, 50 abstracts, 25 votes books to be procured and printing of the revenue receipts, one generator fuelled and maintained, suppliers paid, three computers maintained, two motor cycles maintained.	Books of accounts eg 25 cash books, 25 vote books, revenue receipts printed and procured for Kaberamaido district local government, 2 Lap tops maintained, fuel for operations procured for Kaberamaido district local government. Supplies paid at Kaberamaido di		had planned to start paying electricity bills that's why what was spent was less than what had been planned for.
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*Expenditure*

221008 Computer Supplies and IT Services	1,950	201	10.3%
221011 Printing, Stationery, Photocopying and Binding	13,400	1,926	14.4%
221014 Bank Charges and other Bank related costs	385	418	108.6%
227004 Fuel, Lubricants and Oils	3,040	2,292	75.4%
228003 Maintenance Machinery, Equipment and Furniture	1,500	200	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,975	5,036	21.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,975</b>	<b>5,036</b>	<b>21.9%</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)	29-09-2012 (Fifteen copies . final accounts 2011/2012 produced at Kaberamaido district local government and submitted to CAO for onward submission to the office of the Auditor General Soroti branch)	#Error	.The department had planned to produce 13 copies of final accounts but only produced 2 copies of the draft first to be submitted before the final copies hence the under performance.
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	540	330	61.1%
227004 Fuel, Lubricants and Oils	100	76	76.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	690	406	58.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>690</b>	<b>406</b>	<b>58.8%</b>

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### Confirmation by Head of Department

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

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

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

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

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	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.	1 District Council meeting of 1 day held in the district council hall at Kaberamaido district Hdqtrs; and 1 set of minutes approved by the District Council in the same venue, Salaries of HLG and LLG political leaders paid for 3 months, at Kaberamaido Dist	0	The sector had received less than what was planned thus failed to buy 2 ceremonial gowns and 1 pair of uniform for sergeant at Arms.
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	780	259	33.2%		
211101 General Staff Salaries	148,874	28,352	19.0%		
211103 Allowances	87,277	11,834	13.6%		
221009 Welfare and Entertainment	874	395	45.2%		
222001 Telecommunications	120	250	208.3%		
227004 Fuel, Lubricants and Oils	204	562	275.8%		
Wage Rec't:	148,874	Wage Rec't:	28,352	Wage Rec't:	19.0%
Non Wage Rec't:	92,281	Non Wage Rec't:	13,300	Non Wage Rec't:	14.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	241,155	Total	41,652	Total	17.3%

#### Output: LG procurement management services

0 The sector received less funds thus failed

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>12 Contracts Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hdqtrs</p> <p>12 Evaluation Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hdqtrs</p> <p>2 Advertisement for invitations published in the national print medium, to circulate across all districts of Uganda</p> <p>4 quarterly and 12 monthly reports produced and submitted to PPDA in Kampala and to the Chief Administrative Officer Kaberamaido</p> <p>120 copies of bidding documents produced in Kaberamaido district Procurement and Disposal Unit, located at Kaberamaido district Hdqtrs.</p>	<p>2 Contracts Committee meetings Of 2 days each were held in at Kaberamaido district at Kaberamaido District Hdqtrs, 2 Evaluation Committee meetings held in Kaberamaido district Procurement and Disposal Unit located at Kaberamaido District Hdqtrs, 1 Adver</p>		to have 4 contracts committee meetings and only 2 evaluation committee meetings at kaberamaido district at kaberamaido district Hdqtrs. The number bids produced increase because number of bidders.
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*Expenditure*

211101 General Staff Salaries	12,616	3,155	25.0%		
211103 Allowances	5,232	1,886	36.0%		
221008 Computer Supplies and IT Services	540	10	1.9%		
221009 Welfare and Entertainment	800	53	6.6%		
221011 Printing, Stationery, Photocopying and Binding	1,029	684	66.4%		
227004 Fuel, Lubricants and Oils	502	84	16.7%		
Wage Rec't:	12,616	Wage Rec't:	3,155	Wage Rec't:	25.0%
Non Wage Rec't:	13,827	Non Wage Rec't:	2,717	Non Wage Rec't:	19.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26.443	Total	5.871	Total	22.2%

**Output: LG staff recruitment services**

0	The sector received less fund and failed procure the 2 filling cabinet and benches.
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# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>4 DSC meetings of 2 days each held at Kaberamaido DSC Boardroom located at Kaberamaido District Hdqtrs; and 4 minute extracts forwarded to CAO and/or Town Clerk for action &amp; 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 &amp; Members District Service Commission in areas as they may come from when appointed, 1 annual subscription renewed with the Association of District Service Commissions Uganda ADSC(U), District Service Commission office coordinated through procurement of assorted stationery, computer supplies, airtime, photocopying and printing; postage paid for the DSC mails; 3 travels for consultations/workshops to any of the districts of Uganda/subcounties of Kaberamaido; and 12 sub-counties of Kaberamaido district (Town Council, Alwa, Kobulubulu, Bululu, 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</p>	<p>DSC had 1 Meeting of 2 days held in Kaberamaido DSC Boardroom at Kaberamaido district Hdqtrs, Short consultancy hired from Kaberamaido district to facilitate DSC meetings, DSC office co-ordinated for 3 months from Kaberamaido district Hdqtrs, through com</p>		
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#### Expenditure

211101 General Staff Salaries	4,063	5,942	146.2%
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# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	10,014		4,436		44.3%
221007 Books, Periodicals and Newspapers	500		98		19.5%
221009 Welfare and Entertainment	800		372		46.5%
221011 Printing, Stationery, Photocopying and Binding	2,940		448		15.2%
221410 DSC Chair's Salaries	23,400		4,500		19.2%
222001 Telecommunications	650		155		23.8%
222002 Postage and Courier	80		20		25.0%
224002 General Supply of Goods and Services	1,460		40		2.7%
227001 Travel Inland	1,380		390		28.3%
227004 Fuel, Lubricants and Oils	780		497		63.7%
228003 Maintenance Machinery, Equipment and Furniture	570		108		18.9%
Wage Rec't:	27,463	Wage Rec't:	10,442	Wage Rec't:	38.0%
Non Wage Rec't:	28,614	Non Wage Rec't:	6,564	Non Wage Rec't:	22.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,077	Total	17,006	Total	30.3%

#### Output: LG Land management services

No. of Land board meetings	()	1 (Kaberamaido District Lands office, located at Kaberamaido District Local Government Hdqtrs)	0	The sector failed procure a lap top, since there was no contractor who showed interest.
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)	75 (All 12 Subcounties of Kaberamaido that include Ocheru, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, Kakure, Otuboi, and Anyara; and clearance is done in the Lands Office, at Kaberamaido District hdqtrs)	25.00	
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.	One set of DLB Minutes submitted on Quarterly basis, to the concerned Ministries Government.		

#### Expenditure

211103 Allowances	7,503	2,816	37.5%
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# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer Supplies and IT Services	1,144	42	3.7%	
221009 Welfare and Entertainment	180	40	22.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,530	2,898	30.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,530</b>	<b>2,898</b>	<b>30.4%</b>	

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	20 (-)	0	The committee handled only 20 cases as some clients did not turn up for the meeting.
No. of Auditor General's queries reviewed per LG	90 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)	20 (1 Auditor General's report reviewed in the District Boardroom at Kaberamaido district Hdqtrs)	22.22	
Non Standard Outputs:	4 quarterly District PAC reports produced and submitted to Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Speaker, RDC and CAO Kaberamaido District.	PAC office coordinated for 3 months, at Kaberamaido district hdqtrs and held 1 PAC committee meeting at kabermaido district Hqtrs		

#### Expenditure

211103 Allowances	6,817	2,474	36.3%	
221009 Welfare and Entertainment	377	43	11.4%	
221011 Printing, Stationery, Photocopying and Binding	1,176	330	28.1%	
222001 Telecommunications	200	50	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,530	2,897	30.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,530</b>	<b>2,897</b>	<b>30.4%</b>	

#### Output: LG Political and executive oversight

0	The sector did not have a major challenge.
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# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>4 Monitoring reports made on government projects in each of the 12 subcounties of Kaberamaido Town Council, Ocheri, Kobulubulu, Kaberamaido, Alwa, Bululu, Kalaki, Otuboi, Anyara, Apapai, Kakure and Aperikira; and shared with relevant stakeholders at Kaberamaido District Hqtrs</p> <p>12 District Council Executive Committee meetings held at Kaberamaido District Boardroom in, and Kaberamaido district service delivery issues discussed, and reports made.</p> <p>Kaberamaido District Chairperson facilitated with fuel and allowances for travel for workshops within and outside Kaberamaido district; and travel/workshop reports produced</p> <p>One motorvehicle of the district Chairperson serviced and repaired from Garages in Soroti and/or Kampala, as the case may warrant</p> <p>District Council activities coordinated by the Clerk to the Council through purchase of Meals/Refreshments, Small office equipment, Computer supplies, periodicals, and airtime, photocopying.</p> <p>Clerk to the Council facilitated with fuel and allowances for travel within and outside Kaberamaido district, for workshops, consultations, monitoring visits and submission of documents as the situation may warrant.</p> <p>The District Speaker facilitated with fuel and allowances for inland travels for workshops / consultations within and outside Kaberamaido district</p>	<p>1 Monitoring visit for government programmes made to each of the 12 Sub-counties of Kaberamaido district that include Kaberamaido Town Council, Ocheri, Kobulubulu, Kaberamaido, Alwa, Bululu, Aperikira, Kalaki, Apapai, Kakure, Otuboi, and Anyara. 2 DEC M</p>		
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# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

211103 Allowances	8,400	1,876	22.3%	
221011 Printing, Stationery, Photocopying and Binding	400	68	17.0%	
222001 Telecommunications	400	300	75.0%	
227004 Fuel, Lubricants and Oils	8,575	3,112	36.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,967	5,356	26.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>19,967</b>	<b>5,356</b>	<b>26.8%</b>	

#### Output: Standing Committees Services

0 -

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.	1 meeting of the Finance and Social Services Committee held in the District Council Hall at Kaberamaido district Hdqtrs and 1 set of minutes approved by the same committee in the district Council hall at Kaberamaido district Hdqtrs
	6 meetings of the Committee of Works, Environment and Natural Resources held in the District Council hall located at Kaberamaido Dist Hdqtrs and 6 minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.	1 meeting of the W

#### Expenditure

211103 Allowances	36,600	10,800	29.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	41,600	10,800	26.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>41,600</b>	<b>10,800</b>	<b>26.0%</b>	

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

No. of technologies distributed by farmer type	0 (1 DNCs salaries paid for 12 months,)	0 (-)	0	The variation in actual salaries paid from the planned expenditure is due to deductions on gratuity of the DNC which shall be paid at the end of the financial year.
Non Standard Outputs:	—	1 District NAADS Coordinator's (DNC) salaries paid for 3 months at Kaberamaido District Hqtrs.		

#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,520	7,380	25.0%
212101 Social Security Contributions (NSSF)	2,952	738	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,472	8,118	21.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,472</b>	<b>8,118</b>	<b>21.1%</b>

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

0	Multi-sector innovation platform, planning and review meeting not held due to limited resources. The project was also affected by delay in disbursement of funds. The salaries of SNCs has been moved to LLGs responsibilities.
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**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>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 &amp; Developemnt, 4 Qtly District NAADS M&amp;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 &amp; process audits of NAADS participating Sub Counties, 4 District quarterly technical audits &amp; quality assurance of NAADS participating Sub Counties done, Office running expenses (Stationary &amp; Other Office Consumables) procured, 2 Motor Vehicles running expenses (Insurance, Fuel &amp; Oils, Maintenance &amp; Repairs), Communication &amp; Information costs, Facilitation Allowances for field activities met, 1 Contract for District wide HLFO signed for access to production support &amp;/or group marketing services, and Printing of literature on general market information provided.</p>	<p>NAADS activities coordinated, NAADS activities monitored and evaluated, District FF supported, 1 Qtly financial audits facilitated, 1 Qtly technical audits facilitated, District operations supported, Information and communication supported, Project vehicle</p>
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*Expenditure*

211103 Allowances	27,827	6,169	22.2%
221011 Printing, Stationery, Photocopying and Binding	1,090	90	8.2%
221014 Bank Charges and other Bank related costs	530	214	40.4%
222001 Telecommunications	3,344	207	6.2%
224002 General Supply of Goods and Services	4,142	44	1.1%
227004 Fuel, Lubricants and Oils	19,554	3,866	19.8%
228002 Maintenance - Vehicles	3,284	298	9.1%

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>65,417</b>	<i>Domestic Dev't:</i>	10,888	<i>Domestic Dev't:</i>	16.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>65,417</b>	<b>Total</b>	<b>10,888</b>	<b>Total</b>	<b>16.6%</b>

#### 2. Lower Level Services

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

No. of farmers receiving Agriculture inputs	1344 (3,036 Farmers facilitated with agricultural inputs in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	336 (-)	25.00	Demonstration workshops were not held by LLGs because of change in the new NAADS implementation guidelines which leaves out this activity. In addition, no reporting module for LLGs was provided.
No. of farmer advisory demonstration workshops	36 (36 Advisory workshops held one each on an enterprise eg. Citrus farming, piggyery, apiary, cattle farming, poultry, maize production, cassava, soya bean production and simsim production.)	0 (-)	.00	
No. of farmers accessing advisory services	30000 (Farmers trained on recommended agricultural practices in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	7500 (Farmers accessing agricultural advisory services on recommended production practices in 12 LLGs (Alwa, Kaberamaido, Aperkira, Kobulubulu, Ocher, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Kakure, Apapai and Otuboi LLGs).)	25.00	

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of functional Sub County Farmer Forums	12 ( U Shs.884,784,000 transferred to 12 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ochoero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira LLGs) for the following outputs: 12 SNCs salaries paid for 12 months, Performance Contracts for Agric. Advisory Service Providers paid for 12 months, Field allowances for contracted advisory services providers for 12 months, Establishment of 4 Sub-county MSIPs, Facilitation of farmer for participation at field days, Sub county Farmers to participate in sc wide planning M&E activities, Facilitation allowances of SC Farmer For a bi annual review (2 reviews per year), Facilitate SC Farmer For a Office space, Facilitation expenses of Community Based Facilitators (CBF), Office running expenses (Utilities, Stationary & Other Office Consumables), Motor Cycle running expenses (Insurance, Fuel & Oils, Maintenance & Repairs), Communication & Information costs, Facilitation Allowances Mobilisation and development of 840 farmer groups, 120 CBFs trained and supported, 48 monitoring and evaluation visits conducted in 12 LLGs, 24 review meetings held in the 12 LLGs, Subcounty operations supported in the 12 LLGs, 24 AASPs facilitated, 12 SFF supported.)	12 (Shs 221,196,000 transferred to 12 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ochoero, Aperkira, Apapai, Kakure, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi LLGs) for the following outputs below; 3 SNCs salaries paid for 3 months, Performance Contracts for 15 Agric. Advisory Service Providers paid for 3 months, Field allowances for contracted advisory services providers for 3 months, Sub-county MSIP, Facilitation of farmer for participation at field days, Sub county Farmers to participate in sc wide planning M&E activities, facilitation of group animators for promotion of farmer institutional dev't, Facilitation allowances of SC Farmer Fora semi annual review , Facilitate SC Farmer For a Office space for 3 months, Facilitation expenses of Community Based Facilitators (CBF) for 3 months, Office running expenses (Utilities, Stationary & Other Office Consumables) for 3 months, Motor Cycle running expenses for 3 months, Communication & Information costs, Facilitation Allowances Mobilisation and development of 840 farmer groups, 120 CBFs trained and supported, monitoring and evaluation visits conducted in 12 LLGs, 15 AASPs operational allowances and 12 SFF operations.)	100.00	
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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.	-
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# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

263104 Transfers to other gov't units(current)	884,782	221,196	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	884,782	221,196	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>884,782</b>	<b>221,196</b>	<b>Total</b>	<b>25.0%</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	25 Staff paid salaries for 12 months (23 under UG, 2 CG), 4 Quarterly progress reports submitted to MAAIF- Entebbe, Joint monitoring and supervision of field projects done in all the 12 LLGs , Quarterly planning and review meeting held, Vehicle maintenance and minor repairs done, Bank transactions facilitated and bank charges paid for 12 months.	Salaries paid for 3 months for 25 Staff, 1 Quarterly report produced for joint monitoring of field projects, 2 D/cabin vehicle and 3 M/cles maintained, 1 quarterly review and planning meeting held, 0 Quarterly progress report submitted to MAAIF-Kampala, Ba	0	There was no planning and review meeting as the last one was done in June 2012 and very few field activities had been implemented thus warranting no reviews.
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#### Expenditure

211101 General Staff Salaries	174,469	50,861	29.2%	
211103 Allowances	4,060	882	21.7%	
221014 Bank Charges and other Bank related costs	240	138	57.5%	
224002 General Supply of Goods and Services	200	36	18.0%	
227001 Travel Inland	1,200	373	31.1%	
227004 Fuel, Lubricants and Oils	4,209	829	19.7%	
228002 Maintenance - Vehicles	5,152	258	5.0%	
Wage Rec't:	174,469	50,861	Wage Rec't:	29.2%
Non Wage Rec't:	15,061	2,516	Non Wage Rec't:	16.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>189,530</b>	<b>53,377</b>	<b>Total</b>	<b>28.2%</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	0 (-)	0	No Bags of disease tolerant cassava variety (MM96/4271) was procured as it is off-season.
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**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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).	1 Quarterly report produced on surveillance of pests and diseases incidences in the LLGs of Ochero, Alwa, Kaberamaido, Kalaki, Kakure and Otuboi, 1 quarterly report produced on pests and disease demonstration controls conducted in the LLGs of Ocher		Meanwhile, more farmers received services on pest and disease surveillance on citrus due to high disease incidence.This caused over performance.
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*Expenditure*

211103 Allowances	<b>3,494</b>	582	16.7%
227004 Fuel, Lubricants and Oils	<b>6,632</b>	856	12.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>14,010</b>	1,438	10.3%
Domestic Dev't:	<b>30,502</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,512</b>	<b>1,438</b>	<b>3.2%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	17303 (17,303 animals slaughtered.)	80000 (A bull of 400 Kg is on average 800,000/=, A female of 200 Kg is on average 450,000/= , A He-goat of 50 Kg is on average 100,000/=, A female of 30 Kg is on average 75,000/=)	462.35	The cattle dips could not be completed as Min. of Finance did not give authority to spend committed funds. Meanwhile the release for non wage was less than planned.
No of livestock by types using dips constructed	21000 (21,000 HC accessed to cattle dips in Anyara SC (7,000), Otuboi SC (7,000) and Alwa SC (7,000).)	5250 (5,250 HC accessed to cattle dips in Anyara SC (7,000), Otuboi SC (7,000) and Alwa SC (7,000).)	25.00	
No. of livestock vaccinated	0 (Nil)	0 (-)	0	

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Renovation and charging of 1 cattle dip in Akanya in Anyara, 1 cattle dip in Opilitok in Otuboi LLG and charging of 1 dip Akanya cattle dip in Oriamo parish in Alwa LLG rehabilitated, Livestock diseases monitored and controlled in all LLGs: Kaberamaido Town Council, Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 36 routine disease surveillance field visits conducted in Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 20,000 H/C, vaccinated in the 4 LLGs Kobulubulu, Kaberamaido, Aperkira, Alwa) One Gas fridge maintained operational for 12 months at the district, 4 reports on Avian Human Influenza surveillance produced, 4 progress reports produced and submitted to MAAIF-Kampala.	Livestock diseases monitored and controlled in all LLGs: Kaberamaido Town Council, Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 9 routine disease surveillance field visits conducted in Ocher, Kobul
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**Expenditure**

211103 Allowances	9,004	706	7.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	765	255	33.3%
224002 General Supply of Goods and Services	788	160	20.3%
227001 Travel Inland	374	80	21.4%
227004 Fuel, Lubricants and Oils	3,600	350	9.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,283	1,551	10.9%
Domestic Dev't:	27,410	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,693</b>	<b>1,551</b>	<b>3.7%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (-)	0 (-)	0	No bidder showed interest on advert for fish demonstration pond construction.
No. of fish ponds stocked	1 (1 Fish pond stocked in Ararak A Cell - Kaberamaido Town Council.)	0 (-)	.00	

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of fish ponds constructed and maintained	1 (1 Demonstration fish pond constructed and maintained in Ararak A Cell - Kaberamaido Town Council.)	0 (-)	.00	
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**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

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.

1 Quarterly report produced on sensitisation of 15 BMUs of (Akampala, Bugoi, Ayago, Byayale, Apai, Doya, Ogodoi, Murem, Okile, Kabirabira, Lella, Sangai, Atubot, Sangabwire) on Fisheries regulations, 1 quarterly report produced on monitoring of 15 BMUs me

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,811	1,203	66.4%
227001 Travel Inland	400	80	20.0%
227004 Fuel, Lubricants and Oils	2,704	245	9.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,925	1,528	31.0%
Domestic Dev't:	7,932	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,857</b>	<b>1,528</b>	<b>11.9%</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, Ochoero S/Cties.)	0 (-)	.00	The tsetse traps could not be deployed as Min. of Finance did not give authority to spend committed funds.
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)	1 Quarterly report produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi, Apapai and Anyara sub counties, 1 Consultative journeys made to MAAIF-Entebbe, 300 farmers sensitized on tsetse and trypanosomiasis control in Otub		

*Expenditure*

211103 Allowances	1,426	634	44.5%
221011 Printing, Stationery, Photocopying and Binding	268	75	28.0%
227001 Travel Inland	1,160	70	6.0%
227004 Fuel, Lubricants and Oils	1,273	249	19.6%
228004 Maintenance Other	800	200	25.0%

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,119</b>	<i>Non Wage Rec't:</i>	1,228	<i>Non Wage Rec't:</i>	24.0%
<i>Domestic Dev't:</i>	<b>14,002</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,121</b>	<b>Total</b>	<b>1,228</b>	<b>Total</b>	<b>6.4%</b>

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

No. of market information reports disseminated	0 (4 Reports prepared on market information and disseminated to all the farmers in all the 12 LLGs (Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Otuboi, Apapai, Anyara, Kalaki, Bululu and Kakure S/Cties ), Service and repair of 1 motor cycle)	1 (1 Market information and reports collected from different parts of the country and disseminated to the farmers in all the 12 LLGs ( Ochero, Kobulubulu, Town Council, Kalaki, Alwa, Otuboi, Apapai , Bululu, Anyara and Kaberamaido, Aperkira and Kakure Sub Counties.))	0	-
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned for for FY 2012/13)	1 (1 Report prepared on market information and disseminated to all the farmers in all the 12 LLGs (Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Otuboi, Apapai, Anyara, Kalaki, Bululu and Kakure S/Cties ))	0	
Non Standard Outputs:	Not planned for for FY 2012/13	1 Quarterly meeting held with 2 trading centre committees in Ochero and kobulubulu trading centres.		

**Expenditure**

211103 Allowances	744	240	32.3%
227004 Fuel, Lubricants and Oils	480	168	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,696	408	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,696	408	24.0%

**Confirmation by Head of Department**

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

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

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

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

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0 Expenditures on wages and non wage were lower than planned as some health staff left for further studies, non allocation of local revenue & also thin staff to implement some of the activities. Meanwhile committed funds had to be remitted back to Treasury.



# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>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, Ocheru, 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 &amp; 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), Ocheru SC (2), Bululu SC (3), Kalaki SC (1), Otuboi SC (3), Anyara SC (1), Apapai SC (1), Kakure SC (1), Aperikira SC (1)), 2 micro planning meeting for Child days produced, 4 Monitoring &amp; Sup.visits for during Child days, 3 Sup. &amp; Monitoring visits for Sanitation, 4 drug orders delivered to NMS in Kampala, 2 Ambulances for referrals rehabilitated (1-kalaki HSD at Anyara HC III &amp; 1-kaberamaido HSD at Kaberamaido HC IV) 10 health unit incharges &amp; 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</p>	<p>Shs. 232,978,532 paid out to 174 Health and support staff for 3 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ocheru, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ocelakur, Murem, Abirabira, Kaburepoli HC</p>		
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# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Expenditure

211101 General Staff Salaries	1,104,178	232,979	21.1%
211103 Allowances	60,152	11,339	18.9%
221005 Hire of Venue (chairs, projector etc)	1,750	125	7.1%
221008 Computer Supplies and IT Services	528	400	75.7%
221009 Welfare and Entertainment	13,650	1,400	10.3%
221011 Printing, Stationery, Photocopying and Binding	19,784	1,685	8.5%
221014 Bank Charges and other Bank related costs	1,240	378	30.5%
222001 Telecommunications	4,736	860	18.2%
224002 General Supply of Goods and Services	14,282	450	3.2%
227001 Travel Inland	17,458	6,085	34.9%
227004 Fuel, Lubricants and Oils	46,254	7,575	16.4%
228002 Maintenance - Vehicles	37,801	1,359	3.6%
228004 Maintenance Other	400	100	25.0%
291001 Transfers to Government Institutions	0	306,744	N/A

Wage Rec't:	1,104,178	Wage Rec't:	232,979	Wage Rec't:	21.1%
Non Wage Rec't:	75,829	Non Wage Rec't:	7,334	Non Wage Rec't:	9.7%
Domestic Dev't:		Domestic Dev't:	306,744	Domestic Dev't:	0.0%
Donor Dev't:	234,919	Donor Dev't:	24,421	Donor Dev't:	10.4%
<b>Total</b>	<b>1,414,926</b>	<b>Total</b>	<b>571,478</b>	<b>Total</b>	<b>40.4%</b>

#### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	771071707 (all 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocheri HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's))	172860540 (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 HC II's))	22.42	No expenditure because deliveries were courtesy of NMS and partners. No essential medicines delivered to HCIV apart from 200 boxes of 30 doses worthy 29,234,200/= and Seprine for ART Clinic worthy 5,670,993.60/=.
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# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Number of 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))	1 (1 (Anyara HCIII) out of the 14(kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ocheri HC III's, Murem, Kaburepoli, Ocelakur, Abirabira) government health facilities reported stock out of anti-malarials)	0	
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, Ocheri HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's))	85342789 (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 HC II's))	12.35	
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 Ocheri, Kobulubulu, Alwa, Bululu, Kalaki, Otuboi and Anyara HC III's (donor funding), Albendazole & vit A for child days collected, monthly EPI supplies distributed to all LLU's in the district, 4drug orders to NMS delivered, all medicines supplied to district store distributed to LLU's across the district.	ARVs worthy 91,196,710.76/= delivered to Ocheri HCIII- 18,934,734/=; Anyara HCIII- 11,426,226.93/= and Kaberamaido HCIV- 60,835,749.83/=		

### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,910	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	21,533	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,443</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Output: Promotion of Sanitation and Hygiene

0	Higher expend' was due to omissions at planning by allocating other activities on wrong windows leading to high cost of constn' of pit latrines. The fishing
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**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 sensitization meetings held in Alwa, Otuboi & Kaberamaido sub counties, 65 community sensitization meetings held in various villages in Alwa s/c (21 villages), kaberamaido s/c (22 villages), Otuboi s/c (22 villages), 36 drama shows performed in Otuboi s/c (12 shows), Alwa s/c (12 shows) and Kaberamaido s/c (12shows), 12 radio talk shows and 4 radio spots held at local fm radio in soroti. ODF activities promoted in 11 Sub-counties.	8 Sensitisation/advocacy meetings held in Ocheru, Anyara, Apapai, Kakure, Kalaki, Bululu, A perikira, and Kobulubulu, 2 monitoring visits in Kalaki and Alwa sub counties 1 radio talkshow conducted		community also see no reason for sanitary facilities as they spend most of their time on waters.
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*Expenditure*

211103 Allowances	3,845	11,455	297.9%
221009 Welfare and Entertainment	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	0	868	N/A
221014 Bank Charges and other Bank related costs	0	62	N/A
224002 General Supply of Goods and Services	0	525	N/A
227001 Travel Inland	0	1,500	N/A
227004 Fuel, Lubricants and Oils	13,415	8,371	62.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	69,610	22,980	33.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>69,610</b>	<b>22,980</b>	<b>33.0%</b>

*2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	620 (Mothers to be delivered safely at Lwala NGO Hospital, Otuboi Sub-county.)	80 (Mothers to be delivered safely at Lwala NGO Hospital, Otuboi Sub-county.)	12.90	No expenditure on donor activities because there were no remittances from this budget source.
Number of inpatients that visited the NGO hospital facility	4560 (Patients to be attended to at Lwala NGO hospital, Otuboi SC.)	5400 (patients attended to at 1 Hosp.- (Lwala Hosp. Lwala NGO hospital, Otuboi SC.)	118.42	
Number of outpatients that visited the NGO hospital facility	13500 (Out patients to be attended to at Lwala NGO Hospital, Otuboi S/C.)	4455 (Out patients to be attended to at Lwala NGO Hospital, Otuboi S/C.)	33.00	
Non Standard Outputs:	Shs 153,242,000/= to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi s/c )	41,000,000/= of PHC NGO Hospital to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi s/c )		

*Expenditure*

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

263104 Transfers to other gov't units(current) 208,477 41,000 19.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	153,027	Non Wage Rec't:	41,000	Non Wage Rec't:	26.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	55,450	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>208,477</b>	<b>Total</b>	<b>41,000</b>	<b>Total</b>	<b>19.7%</b>

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

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))	209 (Patients received at 3 NGO health units (Kaberamaido Catholic Mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	11.30	Less funds were received for NGO Health Units hence the lower expenditure on transfers.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (1 NGO health unit (kaberamaido catholic mission Gwetom HC III))	183 (Children immunised at 1 NGO Health Unit (Kaberamaido Catholic Mission Gwetom HC III).)	18.30	
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (1 NGO health units (kaberamaido catholic mission Gwetom HC III))	60 (Deliveries conducted in 1 NGO Health Unit (Kaberamaido Catholic Mission Gwetom HC III).)	12.00	
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))	3455 (Outpatients received at all 4 NGO Health Units (Kaberamaido Catholic Mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III and Bululu COU HC II))	22.44	
Non Standard Outputs:	-Shs 60,000,000/= to be transferred to 4 NGO Health Units ( Shs 48,000,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs 4,000,000/= to Otuboi COU HCII, Shs 4,000,000/= to Bululu COU HCII & Shs 4,000,000/= to Kaberamaido COU HCII)	Shs 12,236,600/= transferred to 4 NGO Health Units (Shs 9,236,600/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs 1,000,000/= to Otuboi COU HCII, Shs1,000,000/= to Bululu COU HCII & Shs1,000,000/= to Kaberamaido COU HCII)		

#### Expenditure

263104 Transfers to other gov't units(current) 59,916 12,237 20.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	59,916	Non Wage Rec't:	12,237	Non Wage Rec't:	20.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>59,916</b>	<b>Total</b>	<b>12,237</b>	<b>Total</b>	<b>20.4%</b>

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

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

%age of approved posts filled with qualified health workers	60 (% of approved posts to be filled with qualified health workers across the all 14 Gov't health facilities in the whole district)	24 (Of the approved posts filled with qualified health workers in the 14 Gov't health facilities.)	40.00	There were inadequate funds for outreaches and community mobilisation leading to lower expenditure.
Number of trained health workers in health centers	120 (Trained health workers in health centres of Kaberamaido District.)	119 (Trained health workers in place in Kaberamaido District)	99.17	
No.of trained health related training sessions held.	200 (Continuous Health Medical Education (CMEs) conducted in 14 Hus of Kaberamaido Distrct.)	107 (Sessions on CMD/E held in all the 14 health facilities in the District))	53.50	
Number of outpatients that visited the Govt. health facilities.	217500 (Patients to visit 14 Gov't health facilities a cross the whole district)	50345 (Out patients received in all the 14 Gov't health facilities a cross Kaberamaido District)	23.15	
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.)	1512 (Deiliveries conducted in the 10 Gov't health facilities in Kaberamaido District.)	27.49	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (360 villages to be with functional VHT's in all 11 s/c's across the district)	80 ((360) Villages with functional VHTs in the 12 subcounties of Kaberamaido District.)	100.00	
No. of children immunized with Pentavalent vaccine	0 (-)	1090 (Children immunised with Pentavalent vaccine.)	0	
Number of inpatients that visited the Govt. health facilities.	11600 (Inpatients to visit 10 Gov't health facilities a cross the district)	10500 (In patients received at the 10 Gov't health facilities in Kaberamaido District.)	90.52	

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Shs 96,159,200/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocheru, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs), 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.	Shs 20,400,000 worth of transfers of PHC Non wage to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocheru, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs)
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#### Expenditure

263104 Transfers to other gov't units(current)	268,771	20,400	7.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	96,159	20,400	21.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	172,612	0	0.0%
<b>Total</b>	<b>268,771</b>	<b>20,400</b>	<b>7.6%</b>

#### 3. Capital Purchases

##### Output: Other Capital

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Shs 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,	-	0	The creditor did not claim payments due.
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#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,200	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>26,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: 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.)	329 (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.)	4700.00	-
Non Standard Outputs:	-	-		

#### Expenditure

221002 Workshops and Seminars	14,284	14,284	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,284	14,284	100.0%
Donor Dev't:		0	0.0%
Total	14,284	14,284	100.0%

##### 2. Lower Level Services

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

No. of pupils sitting PLE	3200 (Pupils sitting PLE.)	0 (To be reported in second quarter)	.00	The District has no information on
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# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Students passing in grade one	122 (Pupils passing in grade one.)	0 (To be reported in third quarter)	.00	expenditure on UPE as transfers are made directly to schools.
No. of student drop-outs	30 (Pupils projected to drop out from schools.)	16 (16 Pupils dropped out from schools.)	53.33	No copy of information is availed to the DEO's office, thus no expenditure reflected in this report.
No. of pupils enrolled in UPE	64077 (Pupils enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), 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)))	63888 (Pupils enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ocheri S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	99.71	
Non Standard Outputs:	-	-		

#### Expenditure

263104 Transfers to other gov't units(current)	413,196	138,272	33.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	413,196	138,272	33.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>413,196</b>	<b>138,272</b>	<b>33.5%</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	15 (2 Classrooms constructed in Kakure P/S in Kakure S/C under SFG, 2 Classrooms completed in Gome P/S in Bululu S/C under SFG, 7 classrooms completed in Apele P/S in Alwa S/C under SFG, 2 classrooms completed in Katinge P/S in Kobulubulu S/C under SFG, 2 classrooms completed in Kaburuburu P/S in Otuboi S/C under SFG)	0 (Contract not yet awarded .)	.00	-
No. of classrooms rehabilitated in UPE	0 (-)	0 (-)	0	

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	8 Monitoring visits to the 5 SFG project sites carried out in Kakure P/S in Kakure S/C , Gome P/S in Bululu S/C, Apele P/S in Alwa S/C, Katinge P/S in Kobulubulu S/C & Kaburuburu P/S in Otuboi S/C. Bank Charges paid on Education Sector Account. Retention fee paid for completion of Opiu Primary School in Kobulubulu Sub-county in FY 2011/2012.	1 Monitoring visit made to Katinge Primary School in Kobulubulu Sub-county. Payment made to Contractor of Oyama PS - Kaberamaido Sub-county for works of 4th Qtr FY 2011/2012.
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#### Expenditure

231001 Non-Residential Buildings	143,659	3,921	2.7%
281504 Monitoring, Supervision and Appraisal of Capital Works	3,000	600	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	146,659	4,521	3.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>146,659</b>	<b>4,521</b>	<b>3.1%</b>

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

No. of classrooms rehabilitated in UPE	10 (10 Classrooms and offices rehabilitated Lwala Boys P.S, Otuboi SC (5).)	0 (-)	.00	-
No. of classrooms constructed in UPE	16 (4 Classrooms constructed in Omarai P/S in Alwa S/C under PRDP. 3 Classrooms constructed in Murem P.S in Kobulubulu S/C under PRDP. 4 Classrooms completed in Ocelakur P/S, Bululu S/C. 2 Classrooms completed in Kakado P/S, Kobulubulu S/C. 3 Classrooms completed in Acamidako P/S, Ocheri S/C.)	0 (contracts not yet awarded)	.00	

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 4 Reports prepared for report prepared on BOQs

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.

#### Expenditure

231001 Non-Residential Buildings	367,148	5,144	1.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	367,148	5,144	1.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>367,148</b>	<b>5,144</b>	<b>1.4%</b>

#### Output: Latrine construction and rehabilitation

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

No. of latrine stances constructed 20 (5 Lined VIP drainable latrine stances completed in Okile P/S in Kobulubulu S/C, 5 lined drainable latrine stances completed in Kaberkole P/S in Otuboi S/C, 5 Lined VIP drainable latrine stances completed in Ipenet P/S in Bululu S/C, 5 lined drainable latrine stances completed in Abalang P/S in Alwa S/C.) 0 (contracts not yet awarded) .00

Non Standard Outputs: 4 Reports prepared for monitoring and supervision visits undertaken to pit latrine construction projects in Okile PS in Kobulubulu SC, Kaberkole P.s in Otuboi S/C , Ipenet P.s in Bululu S/C and Abalang PS in Alwa SC. Commitments paid for construction 1 five stance pit latrine at Aturigalin Primary School in Kaberamaido Sub-county (Roll over from FY 2011/2012). 1 report made on the site and BOQs prepared.

#### Expenditure

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

231001 Non-Residential Buildings	21,731	2,343	10.8%
281504 Monitoring, Supervision and Appraisal of Capital Works	1,800	1,800	100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,531	Domestic Dev't:	4,143	Domestic Dev't:	17.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,531</b>	<b>Total</b>	<b>4,143</b>	<b>Total</b>	<b>17.6%</b>

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

No. of latrine stances rehabilitated	0 (-)	0 (-)	0	Delays in completion of works by contractors
No. of latrine stances constructed	5 (5 Stance drainable VIP latrines constructed in Murem P/S in Kobulubulu S/C.)	0 (works at finishes level in Ipenet P.s in Bululu S/C, and Alem P.s in Town Council.)	.00	
Non Standard Outputs:	-	one progress report made		

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,400	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Function: Secondary Education

##### 2. Lower Level Services

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

No. of students enrolled in USE	()	5747 (-)	0	-
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 - Ocheri Sub-county)	Shs. 169,575,000 transferred to 8 USE Schools (Kaberamaido Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC, S		

#### Expenditure

263104 Transfers to other gov't units(current)	646,665	215,555	33.3%
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# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	646,665	Non Wage Rec't:	215,555	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>646,665</b>	<b>Total</b>	<b>215,555</b>	<b>Total</b>	<b>33.3%</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	300 (300 students enrolled in Kaberamaido Technical Institute)	0 (-)	.00	-
No. Of tertiary education Instructors paid salaries	19 (19 instructors in Kaberamaido Technical Institute paid monthly salaries for 12 months)	19 (19 Instructors in Kaberamaido Technical Institute paid monthly salaries for 3 months.)	100.00	
Non Standard Outputs:	-	-		

#### Expenditure

21404 District Tertiary Institutions	238,464		59,616		25.0%
Wage Rec't:	228,392	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	238,464	Non Wage Rec't:	59,616	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	466,856	Total	59,616	Total	12.8%

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

##### 1. Higher LG Services

##### Output: Education Management Services

0	There are staffing gaps in the Department due to the ban on recruitment.
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# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	46,572	9,134	19.6%		
211103 Allowances	1,648	620	37.6%		
213002 Incapacity, death benefits and funeral expenses	600	400	66.7%		
221011 Printing, Stationery, Photocopying and Binding	191	40	20.9%		
221014 Bank Charges and other Bank related costs	323	357	110.6%		
227001 Travel Inland	1,000	263	26.3%		
228002 Maintenance - Vehicles	2,645	321	12.1%		
228004 Maintenance Other	400	50	12.5%		
Wage Rec't:	46,572	Wage Rec't:	9,134	Wage Rec't:	19.6%
Non Wage Rec't:	10,768	Non Wage Rec't:	1,809	Non Wage Rec't:	16.8%
Domestic Dev't:		Domestic Dev't:	243	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	57,340	Total	11,185	Total	19.5%

#### 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-Ocheri, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala	8 (-)	61.54	-
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# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	Girls S.S and Trinity College - Otuboi). 2 (2 Tertiary institutions inspected ; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)	8 (-)	400.00	
No. of inspection reports provided to Council	4 (inspection reports provided to council at the district Headquarters)	8 (-)	200.00	
No. of primary schools inspected in quarter	100 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5, Kobulubulu S/C (10), Ocherro S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11)).)	92 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5, Kobulubulu S/C (10), Ocherro S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11)).)	92.00	
Non Standard Outputs:	4 Inspection quarterly reports submitted to DES-MOES, 2 dissemination workshops of inspection reports conducted at the district H/Qs and in 12 Sub counties in the district. PLE 2012 conducted in the 86 centers in the district	1 Quarterly inspection report submitted to DES/MOES Hqrs in Kampala.		

#### Expenditure

211103 Allowances	13,730	2,014	14.7%
221009 Welfare and Entertainment	450	450	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,181	320	27.1%
227001 Travel Inland	740	500	67.6%
227004 Fuel, Lubricants and Oils	5,218	1,660	31.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,146	4,944	21.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,146</b>	<b>4,944</b>	<b>21.4%</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 There was higher expenditure on wages arising from enhanced salaries of staff with science background and payment of arrears.



**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>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).</p>	<p>2 Staff of Kaberamaido District Roads Section paid salaries for 3 months, 12 supervision Visits to District feeder roads carried out, One pickup, ADRICS conducted on 215.15 km length of district feeder roads (All Sub-counties), Bank charges paid for 3</p>		
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**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	13,272	7,607	57.3%		
211103 Allowances	29,998	5,687	19.0%		
221011 Printing, Stationery, Photocopying and Binding	4,017	993	24.7%		
221014 Bank Charges and other Bank related costs	420	142	33.9%		
227001 Travel Inland	0	170	N/A		
227004 Fuel, Lubricants and Oils	39,938	7,699	19.3%		
228002 Maintenance - Vehicles	8,000	698	8.7%		
228003 Maintenance Machinery, Equipment and Furniture	3,486	700	20.1%		
Wage Rec't:	13,272	Wage Rec't:	7,607	Wage Rec't:	57.3%
Non Wage Rec't:	53,640	Non Wage Rec't:	7,506	Non Wage Rec't:	14.0%
Domestic Dev't:	35,123	Domestic Dev't:	8,583	Domestic Dev't:	24.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	102,035	Total	23,696	Total	23.2%

**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).	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	0	The contractors put in their requests late thus the process of payment spilled over into second quarter.
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*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	100,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>100,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	-	0	No reporting module for lower local governments was provided in the OBT hence LLGs' outputs and expenditures could not be collected.
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**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other gov't units(current) **118,360** 14,726 12.4%

Wage Rec't:	<b>19,676</b>	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>126,143</b>	Non Wage Rec't:	14,726	Non Wage Rec't:	11.7%
Domestic Dev't:	<b>59,714</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	<b>0</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>205,533</b>	<b>Total</b>	<b>14,726</b>	<b>Total</b>	<b>7.2%</b>

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

Non Standard Outputs:	Engineering Assistant incharge mechanical paid salaries for 12 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 9 departments and 11 Sub-counties for 12 months	Engineering Assistant incharge mechanical paid salaries for 3 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 9 departments and 11 Sub-counties for 3 months	0	There was a variation in salaries arising from enhance of salaries of scientists and civil servants.
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*Expenditure*

Wage Rec't:	<b>5,698</b>	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>5,229</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,927</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Expenditure in the quarter rose above the plan arising from enhanced salaries of scientists.
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# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	2 Technical staff (DWO and CWO) and a Driver at Kaberamaido District Hqtrs paid salaries for 12 months.	2 Technical staff (DWO and CWO) at Kaberamaido District Hqtrs were paid salaries for 3 months. Salaries of 1 County Water Officer paid using the Rural Water Conditional Grant for 3 months at Kaberamaido District Hqtrs. 3 Monthly reports prepared and submit
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#### Expenditure

211101 General Staff Salaries	14,241	4,239	29.8%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,065	1,081	21.3%		
211103 Allowances	264	84	31.8%		
221007 Books, Periodicals and Newspapers	144	32	22.2%		
221008 Computer Supplies and IT Services	600	150	25.0%		
221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%		
221014 Bank Charges and other Bank related costs	9	3	33.7%		
224002 General Supply of Goods and Services	793	790	99.7%		
227004 Fuel, Lubricants and Oils	748	286	38.2%		
228002 Maintenance - Vehicles	800	829	103.6%		
Wage Rec't:	14,241	Wage Rec't:	4,239	Wage Rec't:	29.8%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,613	Domestic Dev't:	3,655	Domestic Dev't:	38.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,854	Total	7,894	Total	33.1%

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	97 (Periodic testing of the quality of water from water points)	0 (-)	.00	Funds were received quite late from Ministry of Finance and budget approval was also done late.
No. of supervision visits during and after construction	19 (Construction of 14 deep boreholes and 5 shallow wells)	11 (11 Supervision visits made to 21 old borehole sites constructed in 2011/2012 in all Sub-counties.)	57.89	
No. of water points tested for quality	97 (Periodic testing of the quality of water from water points)	0 (-)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Finance is expected to carry out this activity.)	0 (-)	0	

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	4 (Hold quarterly coordination meeting with the water and sanitation sector players in the district)	0 (-)	.00	
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Non Standard Outputs: N/A -

#### Expenditure

211103 Allowances	6,728	1,880	27.9%	
221011 Printing, Stationery, Photocopying and Binding	1,032	210	20.3%	
224002 General Supply of Goods and Services	520	491	94.4%	
227004 Fuel, Lubricants and Oils	10,300	3,665	35.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	508	0	0.0%	
Domestic Dev't:	18,630	6,246	33.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>19,138</b>	<b>6,246</b>	<b>32.6%</b>	

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

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (-)	0	Piped water pumps for Anyara and Idamakan Trading Centres were not procured due to delay in procurement process which was still at advertisement stage.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Activity not planned except for quarterly meetings)	0 (-)	0	
% of rural water point sources functional (Shallow Wells )	75 (Improve the functionality shallow wells)	0 (-)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for lack of this technology in the district)	0 (-)	0	
No. of water points rehabilitated	1 (Rehabilitation of one hand pump)	0 (-)	.00	
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	-		

#### Expenditure

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>1,860</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,860</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. Of Water User Committee members trained	19 (Training of water user committees)	0 (-)	.00	District budget was approved late at end of Aug., 2012 and procurement of contractors for construction activities associated with formation and training of WUCs was still at advert stage hence implementation of some activities was delayed.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21 (Training of private sector stakeholders trained on preventive maintenance, hygiene and sanitation.)	0 (-)	.00	
No. of water and Sanitation promotional events undertaken	19 (Promotion of community based maintenance system, and good hygiene and sanitation)	0 (-)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	60 (Radio spot messages disseminated. Drama shows;)	0 (-)	.00	
No. of water user committees formed.	19 (Formation of water user committees)	0 (-)	.00	
Non Standard Outputs:	N/A	-		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,908	440	23.1%		
224002 General Supply of Goods and Services	50	386	772.0%		
227004 Fuel, Lubricants and Oils	3,776	406	10.8%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	18,970	Domestic Dev't:	1,232	Domestic Dev't:	6.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,970	Total	1,232	Total	6.5%

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	N/A	-	0	-
<i>Expenditure</i>				

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Repairing water block	-	0	Funds were not secured to implement the activity.
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**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,228	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,228</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	11 Staff paid salaries for 12 months at the District Headquarters. 1 Laptop compUter and printer procured for Natural Resource Office at Kaberamaido District Headquarters, Kaberamaido Town Council. 4 quarterly progress reports submitted to Ministry of Water and Environment in Kampala.	5 Staff paid salaries for 3 months at the District Headquarters. 1 Quarterly progress reports submitted to Ministry of Water and Environment in Kampala. Bank charges for the Departmental Account 1 report submitted to the Ministry of Water and Enviroment	0	There were delays from ministry of Public service and Finance to remit salaries.
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**Expenditure**

211101 General Staff Salaries	49,214	10,300	20.9%
211103 Allowances	960	709	73.9%

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	220	194	88.2%	
227001 Travel Inland	280	162	58.0%	
227004 Fuel, Lubricants and Oils	540	520	96.3%	
Wage Rec't:	49,214	Wage Rec't: 10,300	Wage Rec't: 20.9%	
Non Wage Rec't:	2,000	Non Wage Rec't: 1,585	Non Wage Rec't: 79.3%	
Domestic Dev't:	4,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>55,214</b>	<b>Total 11,886</b>	<b>Total 21.5%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	()	0 (-)	0	Funds were insufficient thus low expenditure than planned.
Area (Ha) of trees established (planted and surviving)	5000 (5,000 seedlings raised, 2 Hectares with 3,222 tree seedlings to be planted in to be planted in Amanamana forest reserve (Kaberamaido Sub-county), 2 Hectares to be Maintained and gap filled in Amanamana forest reserve (Kaberamaido Sub-county))	0 (-)	.00	
Non Standard Outputs:	1 Nursery bed established and managed at Kaberamaido District Hqtrs in Kaberamaido Town Council. 3,778 tree seedlings distributed to institutions and farmers.	1 Hactare of seedlings wed at Kaberamaido District Headquarters		

*Expenditure*

211103 Allowances	550	250	45.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,076	Non Wage Rec't: 250	Non Wage Rec't: 8.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>3,076</b>	<b>Total 250</b>	<b>Total 8.1%</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	Higher expenditure arose because of increased costs of stationery.
No. of Agro forestry Demonstrations	4 (4 Farmer groups trained in wood energy saving technologies and agroforestry in Kaberamaido SC (2) and Bululu SC (2).)	0 (-)	.00	Allowances also increased as more leaders were involved in the training to mobilise the community.



# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 60% of trainees to adopt the technologies

Training in forestry management carried out in Alwa and Kaberamaido Sub-Counties

#### Expenditure

211103 Allowances	1,140	394	34.6%
221009 Welfare and Entertainment	150	55	36.8%
221011 Printing, Stationery, Photocopying and Binding	54	84	155.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 1,424		<i>Non Wage Rec't:</i> 533	<i>Non Wage Rec't:</i> 37.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> 1,424		<b>Total</b> 533	<b>Total</b> 37.4%

#### 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))

0 (-) .00

Funds were insufficient to implement all planned activities in the sector so this was not prioritised in the allocation.

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.

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 3,506		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> 3,506		<b>Total</b> 0	<b>Total</b> 0.0%

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed: 4 (Ordinances on wetland management developed in the lakeshore sub counties of Ochoero (1), Bululu (1) and

0 (Process of formulating by-law on wetland management initiated in the lakeshore Sub-county of Ochoero.)

.00

Legal advice in the process of formulating by-laws is very expensive to

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

	Kobulubulu (1) and Aperkira (1.)			afford in view of meagre allocations to the sector.
Area (Ha) of Wetlands demarcated and restored	(???)	0 (-)	0	
Non Standard Outputs:	Improved tree species planted Encroachers evicted Streams restored Areas in need of intervention identified Onspot checks Carried out Site visits conducted	-		

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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).)	75 (Trainers trained in ENR monitoring in Bululu Sub-County across the 3 parishes of Kibimo, Obur and Ochelakur)	50.00	Other key stakeholders were incorporated into the training thus increase in the number of participants from the planned 60 to 75. Meanwhile expenditure was lower than planned because of less receipts by the sector.
Non Standard Outputs:	Refresher trainings conducted Sensitisations carried out Sector motor cycles maintained Lake Shore Communities sensitised	-		

#### Expenditure

211103 Allowances	1,000	1,110	111.0%		
221009 Welfare and Entertainment	500	100	20.0%		
221011 Printing, Stationery, Photocopying and Binding	300	250	83.3%		
227004 Fuel, Lubricants and Oils	1,200	190	15.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,388	Non Wage Rec't:	1,650	Non Wage Rec't:	19.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,388	Total	1,650	Total	19.7%

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

0 Shortage of funds disbursed to the department affected delivery of some outputs a case in point is the planned Local Revenue Budget that was not realised.

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>15 Community Based services departmental staff's monthly salary paid (12 months), Physical progress and financial Reports prepared and submitted to the MoGLSD in Kapala Quarterly (4 reports), 12 LLG technically monitored, supervised and mentored for improved work performance (4 Quarterly Reports), Departmental Programmes in the District and in the 12 LLG's coordinated Quarterly (4 Quarterly Reports, Bank administrative costs/charges paid at Dokolo DFCU Bank monthly (12 months Reports) 12 DTPCs Meetings facilitated under NUSAF2 Programme at Kaberamaido District Hqrs, 12 DEC Meetings facilitated at district Hqtrs under NUSAF2, NUSAF2 Interest expression Forms produced, 4 Monitoring &amp; Technical Supervision visits made by DEC &amp; DTPC members in 12 LLGs, 12 submissions made of reports and sub-projects made to OPM in Kamapala, Sensitisation (2 radio Talk shows) in Soroti Town, Office essentials and utilities procured for 12 months at Kaberamaido District hqtrs, 12 CPMC, CPCs &amp; SACs trainings conducted in 12 LLGs, 2 NUSAF vehicles and 1 motorcycle maintained at approved garages, 5 Sub projects launched and commissioned in 5 LLGs, Bank Charges paid for 12 months to the NUSAF2 account at DFCU Dokolo Branch, 1 Audit of sub Projects Accounts done at District level, Transfer to sub-projects done in 12 LLGs done, Operational funds transferred to 12 LLGs done.</p>	<p>15 Community Based services departmental staff's monthly (3 months) salary paid at the District Headquarters. 1 Quarterly Physical progress and 1 financial Reports (1 report) prepared and submitted to the MoGLSD in Kampala . All the 12 LLGs technically mo</p>		
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#### Expenditure

211101 General Staff Salaries

89,873

23,159

25.8%

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	7,302	1,355	18.6%
221011 Printing, Stationery, Photocopying and Binding	8,415	550	6.5%
221014 Bank Charges and other Bank related costs	640	24	3.8%
222001 Telecommunications	2,520	320	12.7%
224002 General Supply of Goods and Services	1,060,612	400	0.0%
227001 Travel Inland	23,780	1,030	4.3%
227004 Fuel, Lubricants and Oils	9,705	3,040	31.3%
228002 Maintenance - Vehicles	5,055	563	11.1%
Wage Rec't:	89,873	Wage Rec't: 23,159	Wage Rec't: 25.8%
Non Wage Rec't:	8,012	Non Wage Rec't: 559	Non Wage Rec't: 7.0%
Domestic Dev't:	1,127,074	Domestic Dev't: 6,722	Domestic Dev't: 0.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,224,959</b>	<b>Total 30,440</b>	<b>Total 2.5%</b>

#### Output: Probation and Welfare Support

No. of children settled	0 (-)	0 (N/A)	0	N/A
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# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	10 Sub County CDOs' Offices in 12 LLGs and 1 District H'Quarters SAGE Office minorly repaired (Kaberamaido District H'Quarters, Alwa, Ochoero, Kalaki, Kaberamaido T/C, Anyara, Otuboi, Apapai, Kobulubulu, Aperikira, Kaberamaido S/C ), 4 Refresher Implementation trainings (DT5) conducted for all the 12 LLGs in the D'Hqarters. 12 Refresher orientation workshops (DT 4) conducted in all the 12 LLG's. 24 Refresher parish level trainings (DT 6) for L C 1 Chairpersons and VDC's in all the 12 LLGs. 4 Quarterly District SAGE review workshops held at Kaberamaido District H'Quarters. 12 Beneficiary sensitisation fora/talkshows for all the 12 LLGs' communities held in Delta FM Radio station in Soroti District. 36 quarterly monitoring visits made to 12 LLGs by District SAGE Unit. 24 Quarterly monitoring visits made to 12 LLGs by the District SAGE Monitoring Team, 12 LLGs facilitated for 64 monitoring visits each (Sub-county, Parish and Village levels), SAGE programme coordinated for 12 months at District and LLGs' levels.	5 Orientation workshops (DT 4) were conducted in all the 5 LLG's i.e Alwa, Ochoero, Kalaki, Anyara & Kaberamaido Town Council. 10 parish level trainings (DT 6) for L C 1 Chairpersons and VDC's in the 5 LLGs i.e Alwa, Ochoero, Kalaki, Anyara & Kaberamaido To		
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#### Expenditure

211103 Allowances	161,186	35,961	22.3%
221002 Workshops and Seminars	103,145	22,460	21.8%
221011 Printing, Stationery, Photocopying and Binding	20,884	2,429	11.6%
222001 Telecommunications	30,124	2,245	7.5%
224002 General Supply of Goods and Services	17,550	1,680	9.6%
227001 Travel Inland	6,000	1,625	27.1%
227004 Fuel, Lubricants and Oils	90,034	20,879	23.2%
228002 Maintenance - Vehicles	22,300	2,465	11.1%

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>482,592</b>	<i>Donor Dev't:</i>	89,743	<i>Donor Dev't:</i>	18.6%
<b>Total</b>	<b>482,592</b>	<b>Total</b>	<b>89,743</b>	<b>Total</b>	<b>18.6%</b>

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

No. of Active Community Development Workers	15 (Active CDWs in place at District and LLGs' levels.)	15 (3 active CDWs based at the District Hqtrs and 12 at LLG ie one in each of the following sub counties. Anyara, Otuboi, Apapai, Kakure, Kalaki, B ululu, Kobulubulu, Ochoero, Town Council, Kaberamaido ,Alwa.)	100.00	No challenges faced and funds were sufficient to undertake all above activities.
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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.	1 Support Supervision conducted in the 12 LLGs ie Anyara, Otuboi, Apapai, Kakure, Kalaki, B ululu, Kobulubulu, Ochoero, Town Council, Kaberamaido ,Alwa. 1 Report of CDD activities was submitted to MoLG in Kampala
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**Expenditure**

211103 Allowances	926	230	24.8%		
221011 Printing, Stationery, Photocopying and Binding	300	100	33.3%		
227004 Fuel, Lubricants and Oils	1,130	334	29.5%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	2,676	Domestic Dev't:	664	Domestic Dev't:	24.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,676	Total	664	Total	24.8%

**Output: Adult Learning**

No. FAL Learners Trained	1200 (Adult learners' literacy classes for 1200 learners conducted in all the 12 LLGs. 60 FAL Instructors capacity to handle FAL classes strengthened in all the 12 LLGs. 12 Community extension staff capacity to handle FAL strengthened in all the 12 LLGs.)	820 (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.)	68.33	Delay in the procurement process affected the acquisition of FAL Instructional Material in the Quarter in the District Headquarters.
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# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Quarterly coordination meetings involving 60 FAL 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. Facilitatation 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 exerise done in 12 LLGs.	1 Quarterly coordination meetings involving 60 FAL Instrcutors from 12 LLGs held at the District H'Quarters. Assorted FAL instructional materials provided on a quarterly basis to 60 FAL Instructors in all the 12 LLGs. Facilitatation for implementation of
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#### Expenditure

211103 Allowances	3,111	320	10.3%
221010 Special Meals and Drinks	720	600	83.3%
227001 Travel Inland	2,800	210	7.5%
227004 Fuel, Lubricants and Oils	1,074	315	29.3%
282101 Donations	600	600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,385	2,045	19.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,385</b>	<b>2,045</b>	<b>19.7%</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 Kaberamaido District Hqrs. 4 District Youth Councils meetings held at Kaberamaido District Hqrs.)	1 (8 Executive members of Youth Council paid emoluments for 1 quarter at Kaberamaido District Headquarters. 1 Executive Committee meeting for the Youth Councils held at Kaberamaido District Hqrs. 1 District Youth Council meeting held at Kaberamaido District Hqrs.)	100.00	No major challenge faced during implementation
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**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

N/A

*Expenditure*

211104 Statutory salaries	1,000	500	50.0%
221010 Special Meals and Drinks	174	44	25.0%
221011 Printing, Stationery, Photocopying and Binding	23	4	15.4%
227001 Travel Inland	1,768	400	22.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,368	947	28.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,368</b>	<b>947</b>	<b>28.1%</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.)

0 (N/A)

.00

Slow response by the PWD Communities in Submission of request for funding led to rollover of planned outputs to the next quarter

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.

N/A

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	19,777	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,777</b>	<b>0</b>	<b>0.0%</b>

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

No. of women councils supported

1 (Hold 4 Executive Committee meetings. Hold 4 District Women Councils' meetings. Emoluments of Women Council Chairperson paid for 2 quarters.)

1 (1 Executive Committee meeting held at Kaberamaido District Hqrs. 1 District Women Council meeting held at Kaberamaido District Hqrs.)

100.00

The term of office for women council members is in dispute at National level that may affect their operation with time.

Non Standard Outputs:

1 Motorcycle maintained at Kaberamaido District Hqrs. 1 Set of riding gear procured at Kaberamaido District Hqrs. 1 World Women's Day celebration held at Kaberamaido District Hqrs. 8 Women's groups for income generating activities.

1 Motorcycle maintained and in running condition at Kaberamaido District Hqrs

*Expenditure*

211103 Allowances	1,436	285	19.8%
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# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	429	63	14.6%	
228004 Maintenance Other	406	405	99.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,368	753	6.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,368</b>	<b>753</b>	<b>6.6%</b>	

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	3 Staff at Kaberamaido District Planning Unit paid salaries for 12 months, 10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public receive LG planning services at the District Planning Unit for 12 months. 5 computers, 1 vehicle, 2 motorcycles, 2 projectors and 1 generator in functional condition.	3 Staff at Kaberamaido District Planning Unit paid salaries for 3 months, 10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public provided LG planning services at the District Planning Unit for 3 months; and,	0	Less funds were released to the sector thus some activities could not be fully implemented. Some of the office equipment could not also be serviced.
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#### Expenditure

211101 General Staff Salaries	25,737	5,406	21.0%	
211103 Allowances	1,420	224	15.8%	
224002 General Supply of Goods and Services	2,740	132	4.8%	
227004 Fuel, Lubricants and Oils	1,377	823	59.8%	
228002 Maintenance - Vehicles	7,663	628	8.2%	
Wage Rec't:	25,737	5,406	21.0%	
Non Wage Rec't:	16,776	1,807	10.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>42,513</b>	<b>7,213</b>	<b>17.0%</b>	

#### Output: District Planning

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No of Minutes of TPC meetings	12 (12 Sets of District TPC minutes produced.)	3 (Sets of District TPC minutes produced at Kaberamaido District Hqtrs.)	25.00	More expenditure was incurred than planned because of increased expenditure on internal assessment arising from increased fuel prices. There was also increased expenditure arising from adjustments on the Performance Contract after IPFs had been changed.
No of qualified staff in the Unit	3 (3 Technical staff available in the District Planning Unit.)	3 (Technical staff available at the District Planning Unit at Kaberamaido District Hqtrs.)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (Not Applicable)	0 (-)	0	
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.	22 LG units internally assessed for LGMSD Minimum Conditions and performance measures, 1 Copy of Draft workplan (Form B) 2012/2013 produced and submitted to MoFPED in Kampala.		

### Expenditure

211103 Allowances	2,990	350	11.7%
221002 Workshops and Seminars	3,179	2,644	83.2%
221008 Computer Supplies and IT Services	800	30	3.8%
221009 Welfare and Entertainment	400	127	31.8%

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,063	139	4.5%	
222001 Telecommunications	80	20	25.0%	
227004 Fuel, Lubricants and Oils	2,109	420	19.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,601	3,730	27.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>13,601</b>	<b>3,730</b>	<b>27.4%</b>	

#### Output: Project Formulation

Non Standard Outputs:	1 LGMSD project designs/technical drawing and 5 copies of project BOQs made. 6 Copies of LGMSD workplans prepared and submitted to MoLG in Kampala. 6 Supervision visits made to Kalaki HC III LGMSD staff house construction project site. Computers in 3 Offices networked at the District Planning in Kaberamaido District Hqrs. 2 Book shelves, 1 executive office chair, 50 plastic chairs and 1 projector screen procured at the District Planning Unit - Kaberamaido District Hqrs.	1 Accounts Assistant facilitated for LGMSD Bank transactions at DFCU Bank in Dokolo for 3 months.	0	The office equipment could not be procured as planned because less funds were released and also the procurement process was not complete having started late because the District Budget was approved at the end of August, 2012.
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#### Expenditure

211103 Allowances	1,409	56	4.0%	
221011 Printing, Stationery, Photocopying and Binding	245	30	12.2%	
221014 Bank Charges and other Bank related costs	348	182	52.3%	
227004 Fuel, Lubricants and Oils	1,757	48	2.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	8,917	316	3.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,917</b>	<b>316</b>	<b>3.5%</b>	

#### Output: Operational Planning

0	Less funds were released to the sector as planned thus the DAT meeting, World Population day
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# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 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.	1 DAC meeting held and 1 Set of DAC Minutes produced at Kaberamaido District Hqtrs, 1 Copy of District HIV/AIDS Strategic Plan 2012/2013 - 2014/2015 produced and Disseminated to stakeholders at Kaberamaido District Hqtrs.		couldn't be held.
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### Expenditure

221002 Workshops and Seminars	1,200	300	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,341	300	9.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,341</b>	<b>300</b>	<b>9.0%</b>

### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 LGMSD Physical progress and accountability reports produced and submitted to Ministry of Local Gov't in Kampala, 4 LGMSD Monitoring reports produced and shared with stakeholders at Kaberamaido District Hqtrs, 4 Quarterly Form B Performance reports produced and submitted to Ministry of Finance, Planning and Economic Development in Kampala.	1 Copy of LGMSD first quarter progress report produced and delivered to Ministry of Local Gov't in Kampala, 1 copy of PRDP fourth quarter report FY 2011/2012 produced and delivered to OPM in Kampala.	0	1st qtr performance report wasn't prepared because of delay in providing final IPFs for adjustment of Form B. MoFEP didn't also have a ready OBT reporting software for 2012/13. Meanwhile project monitoring wasn't done as project implementation delay.
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### Expenditure

211103 Allowances	5,184	460	8.9%
221011 Printing, Stationery, Photocopying and Binding	1,458	20	1.4%
227001 Travel Inland	260	65	25.0%
227004 Fuel, Lubricants and Oils	5,859	70	1.2%

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,826	Non Wage Rec't:	310	Non Wage Rec't:	3.2%
Domestic Dev't:	3,959	Domestic Dev't:	305	Domestic Dev't:	7.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,785</b>	<b>Total</b>	<b>615</b>	<b>Total</b>	<b>4.5%</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	3 (Three) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for twelve months.	2 (Two) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for three months.	0	1 Audit staff (Internal Auditor) left the services of the District and is yet to be replaced. However, the Min. of Public Service has not yet cleared the District to carry on with the recruitment.
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#### Expenditure

211101 General Staff Salaries	24,772		2,699		10.9%
Wage Rec't:	24,772	Wage Rec't:	2,699	Wage Rec't:	10.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24.772	Total	2.699	Total	10.9%

#### Output: Internal Audit

No. of Internal Department Audits	89 (11 (Eleven) Subcounties - (Alwa, Anyara, Apapai, Kalaki, Bululu, Kaberamaido, Kakure, Aperikira, Ochoero, 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	29 (2 (Two Sub-counties - (Kalaki, and Otuboi), and 5 departments (Administration, Education, Community Based Services, Health, Works and Technical Services departments audited). 22 UPE schools( 5 In Anyara S/County, 2 in Kalaki Sub county, 3 in Otuboi Sub county, 2 in Alwa Sub county, 2 In Kobulubulu sub county, 3 in Ochoero Sub county, 4 in Bululu	32.58	There was less release of funds to the sector thus some activities could not be implemented as planned.
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# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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.)

Sub county, 1 in Kaberamaido) schools audited.)

Date of submitting Quaterly Internal Audit Reports 10/10/2012 (Internal Audit reports submitted before the 15th day of a new month in a new quarter; District Chairperson, Chairman DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala.)

11/07/2012 (4th quarter (FY 2011/2012) Internal Audit report produced and submitted to the; District Chairperson, Chairman DPAC at Kaberamaido District Hqtrs and Auditor General's Office in Soroti.)

#Error

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.

#### Expenditure

211103 Allowances	5,392	675	12.5%
221011 Printing, Stationery, Photocopying and Binding	649	50	7.7%
227004 Fuel, Lubricants and Oils	5,467	1,257	23.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,310	1,982	14.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,310</b>	<b>1,982</b>	<b>14.9%</b>

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>2,354,902</b>	<i>Wage Rec't:</i>	484,963	<i>Wage Rec't:</i>	20.6%
<i>Non Wage Rec't:</i>	<b>2,627,031</b>	<i>Non Wage Rec't:</i>	687,908	<i>Non Wage Rec't:</i>	26.2%
<i>Domestic Dev't:</i>	<b>3,795,867</b>	<i>Domestic Dev't:</i>	743,939	<i>Domestic Dev't:</i>	19.6%
<i>Donor Dev't:</i>	<b>967,106</b>	<i>Donor Dev't:</i>	114,165	<i>Donor Dev't:</i>	11.8%
<b>Total</b>	<b>9,744,907</b>	<b>Total</b>	<b>2,030,975</b>	<b>Total</b>	<b>20.8%</b>



# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alwa Sub-county</b>		<b>LCIV: KABERAMAIDO COUNTY</b>		<b>470,569</b>	<b>48,579</b>
<b>Sector: Agriculture</b>				<b>76,372</b>	<b>18,433</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>76,372</b>	<b>18,433</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,050</b>	<b>18,433</b>
LCII: Abalang,				24,016	6,144
Item: 263104 Transfers to other gov't units(current)					
<b>Alwa Sub-County</b>		Conditional Grant for NAADS	N/A	24,016	6,144
LCII: Oriamo				24,018	6,145
Item: 263104 Transfers to other gov't units(current)					
<b>Alwa Sub-County</b>		Conditional Grant for NAADS	N/A	24,018	6,145
LCII: Palatau				24,016	6,144
Item: 263104 Transfers to other gov't units(current)					
<b>Alwa Sub-County</b>		Conditional Grant for NAADS	N/A	24,016	6,144
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,323</b>	<b>0</b>
LCII: Abalang,				4,323	0
Item: 263102 LG Unconditional grants(current)					
<b>Alwa Sub-county NAADS Coordination Office.</b>		Locally Raised Revenues	N/A	4,323	0
<b>Sector: Works and Transport</b>				<b>6,307</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,307</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,307</b>	<b>0</b>
LCII: Abalang,				6,307	0
Item: 263104 Transfers to other gov't units(current)					
<b>Alwa Sub County</b>		Other Transfers from Central Government	N/A	6,307	0
<b>Sector: Education</b>				<b>180,437</b>	<b>17,347</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>180,437</b>	<b>17,347</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>33,821</b>	<b>0</b>
LCII: Oriamo				33,821	0
Item: 231001 Non-Residential Buildings					
<b>Completion of 7 classroom block with an Office in Apele P/S in Alwa S/C</b>		Conditional Grant to SFG	Not Started	33,221	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alwa Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>470,569</b>	<b>48,579</b>
<b>Monitoring and appraisal of project works in Apele P/S in Alwa S/C</b>		Conditional Grant to SFG	Completed	600	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>82,000</b>	<b>0</b>
LCII: Oriamo				82,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 4 classrooms in Omarai P.s</b>	Omarai P/S	Conditional Grant to SFG	Completed	82,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>3,524</b>	<b>775</b>
LCII: Abalang,				3,524	775
Item: 231001 Non-Residential Buildings					
<b>Completion of 5 stance VIP drainable latrine in Abalang P.s in Alwa S/C</b>		Conditional Grant to SFG	Completed	2,924	175
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Monitoring of pit latrine construction project at Abalang P.s in Alwa S/C</b>	Amukurat P/S	Conditional Grant to SFG	Completed	600	600
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,040</b>	<b>0</b>
LCII: Oriamo				5,040	0
Item: 231006 Furniture and Fixtures					
<b>Procurement and supply of 36 three seater desks, 4 Tables and 4 Chairs</b>	Omarai P/S	Conditional Grant to SFG	Completed	5,040	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,791</b>	<b>16,571</b>
LCII: Abalang,				22,264	7,322
Item: 263104 Transfers to other gov't units(current)					
<b>Disbursement of UPE funds to Abalang parish schools( Abalang P.s, Alwa P.s, Ominai P.S and Katingi P.s) in Alwa S/C</b>		Conditional Grant to Primary Education	N/A	22,264	7,322
LCII: Oriamo				13,430	4,525
Item: 263104 Transfers to other gov't units(current)					

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alwa Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>470,569</b>	<b>48,579</b>
<b>Disbursement of UPE funds to Oriamo parish schools( Oriamo P.s, Omarai P.s, and Apele P.s) in Alwa S/C</b>		Conditional Grant to Primary Education	N/A	13,430	4,525
LCII: Palatau Item: 263104 Transfers to other gov't units(current)				14,096	4,724
<b>Disbursement of UPE funds to Palatau parish schools( Bira P.s, Teete P.s and Oyama-Eolu P.s) in Alwa S/C</b>		Conditional Grant to Primary Education	N/A	14,096	4,724
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,261</b>	<b>0</b>
LCII: Oriamo Item: 263202 LG Unconditional grants(capital)				2,056	0
<b>Alwa SC Education Office.</b>	Oriamo Primary School	District Unconditional Grant - Non Wage	N/A	2,056	0
LCII: Palatau Item: 263202 LG Unconditional grants(capital)				4,205	0
<b>Alwa SC Education Office.</b>	Teete and Oriamo Primary Schools	LGMSD (Former LGDP)	N/A	4,205	0
<b>Sector: Health</b>				<b>62,864</b>	<b>1,500</b>
<b>LG Function: Primary Healthcare</b>				<b>62,864</b>	<b>1,500</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,090</b>	<b>0</b>
LCII: Abalang, Item: 231006 Furniture and Fixtures				2,090	0
<b>Supply of Health facility furniture</b>	Alwa HC III	Conditional Grant to PHC - development	Completed	2,090	0
<b>Output: Specialist health equipment and machinery</b>				<b>4,090</b>	<b>0</b>
LCII: Palatau Item: 231005 Machinery and Equipment				4,090	0
<b>Supply of specialist Health Equipment</b>	Alwa HC III	Conditional Grant to PHC - development	Completed	4,090	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,817</b>	<b>1,500</b>
LCII: Abalang, Item: 263104 Transfers to other gov't units(current)				8,013	0
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Alwa HC III	PHC Non Wage	N/A	8,013	0
LCII: Palatau				23,804	1,500

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alwa Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>470,569</b>	<b>48,579</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of Donor Funds (baylor) to Lower Gov't Health Units.</b>	Alwa HC III	Donor Funding	N/A	23,804	1,500
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>20,063</b>	<b>0</b>
LCII: Abalang,				20,063	0
Item: 263104 Transfers to other gov't units(current)					
<b>Alwa S/c</b>	Alwa s/c Headquarters	Sanitation and Hygiene	N/A	20,063	0
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>4,803</b>	<b>0</b>
LCII: Palatau				4,803	0
Item: 263104 Transfers to other gov't units(current)					
<b>Alwa Sub county</b>	Alwa s/c Headquarters	Sanitation and Hygiene	N/A	4,803	0
<b>Sector: Water and Environment</b>				<b>43,293</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,993</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,500</b>	<b>0</b>
LCII: Not Specified				30,500	0
Item: 231007 Other Structures					
<b>Not Specified Construction of 2 deep boreholes.</b>		Conditional transfer for Rural Water	Completed	30,500	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,873</b>	<b>0</b>
LCII: Not Specified				4,873	0
Item: 231007 Other Structures					
<b>Rehabilitation of 1 deep borehole.</b>		Conditional transfer for Rural Water	Completed	4,873	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,620</b>	<b>0</b>
LCII: Abalang,				4,620	0
Item: 263201 LG Conditional grants(capital)					
<b>Alwa Sub-county Water Office.</b>	Alwa Sub-county Hqtrs.	LGMSD (Former LGDP)	N/A	4,620	0
<b>LG Function: Natural Resources Management</b>				<b>3,300</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,300</b>	<b>0</b>
LCII: Abalang,				3,300	0
Item: 263102 LG Unconditional grants(current)					
<b>Alwa Sub-county Natural Resources Focal Office.</b>	Alwa Sub-county Hqtrs.	Locally Raised Revenues	N/A	200	0
Item: 263201 LG Conditional grants(capital)					

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alwa Sub-county</b>		<b>LCIV: KABERAMAIDO COUNTY</b>		<b>470,569</b>	<b>48,579</b>
Alwa Sub-county Lands and Surveys Focal Office.	Alwa Trading Centre.	LGMSD (Former LGDP)	N/A	3,100	0
<b>Sector: Social Development</b>				<b>12,967</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,967</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,967</b>	<b>0</b>
LCII: Abalang,				2,452	0
Item: 263102 LG Unconditional grants(current)					
Alwa Sub County Community Based Services Dep't	Alwa SC Hqtrs	Locally Raised Revenues	N/A	285	0
Item: 263201 LG Conditional grants(capital)					
Alwa Sub County Community Based Services Dep't		Other Transfers from Central Government	N/A	2,167	0
LCII: Oriamo				5,258	0
Item: 263201 LG Conditional grants(capital)					
Alwa Sub County Community Based Services Dep't		LGMSD (Former LGDP)	N/A	3,091	0
Alwa Sub County Community Based Services Dep't				Other Transfers from Central Government	N/A 2,167 0
LCII: Palatau				5,257	0
Item: 263201 LG Conditional grants(capital)					
Alwa Sub County Community Based Services Dep't		Other Transfers from Central Government	N/A	2,166	0
Alwa Sub County Community Based Services Dep't				LGMSD (Former LGDP)	N/A 3,091 0
<b>Sector: Justice, Law and Order</b>				<b>6,466</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>6,466</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,466</b>	<b>0</b>
LCII: Abalang,				6,466	0
Item: 263102 LG Unconditional grants(current)					
Alwa SC Administration Dep't		Locally Raised Revenues	N/A	2,700	0

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alwa Sub-county</b>		<b>LCIV: KABERAMAIDO COUNTY</b>		<b>470,569</b>	<b>48,579</b>
<b>Alwa SC Administration Dep't</b>	Alwa SC Hqtrs	District Unconditional Grant - Non Wage	N/A	2,943	0
Item: 263201 LG Conditional grants(capital)					
<b>Alwa SC Administration Dep't</b>	Alwa SC Hqtrs	LGMSD (Former LGDP)	N/A	822	0
<b>Sector: Public Sector Management</b>				<b>77,225</b>	<b>11,300</b>
<b>LG Function: District and Urban Administration</b>				<b>69,955</b>	<b>11,300</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>66,055</b>	<b>11,300</b>
LCII: Abalang,				66,055	11,300
Item: 231001 Non-Residential Buildings					
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Alwa Sub-county Hqtrs.	Unspent balances – Other Government Transfers	Completed	66,055	11,300
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,900</b>	<b>0</b>
LCII: Abalang,				3,900	0
Item: 231006 Furniture and Fixtures					
<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	Completed	3,900	0
<b>LG Function: Local Statutory Bodies</b>				<b>7,270</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,270</b>	<b>0</b>
LCII: Abalang,				7,270	0
Item: 263102 LG Unconditional grants(current)					
<b>Alwa Sub-county Council</b>	Alwa Sub county Hqtrs	Locally Raised Revenues	N/A	2,874	0
<b>Alwa Sub-county Council</b>	Alwa Sub county Hqtrs	District Unconditional Grant - Non Wage	N/A	4,396	0
<b>Sector: Accountability</b>				<b>4,638</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>4,638</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,638</b>	<b>0</b>
LCII: Abalang,				4,638	0
Item: 263102 LG Unconditional grants(current)					
<b>Alwa SC Finance Dep't</b>	Alwa SC Hqtrs	Locally Raised Revenues	N/A	1,128	0

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alwa Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>470,569</b>	<b>48,579</b>
<b>Alwa SC Finance Dep't</b>	Alwa SC Hqtrs	District Unconditional Grant - Non Wage	N/A	2,187	0
Item: 263201 LG Conditional grants(capital)					
<b>Alwa SC Hqtrs Finance Dep't</b>	Alwa SC Hqtrs	LGMSD (Former LGDP)	N/A	1,322	0

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aperkira Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>237,090</b>	<b>28,906</b>
<b>Sector: Agriculture</b>				<b>79,892</b>	<b>18,433</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>79,892</b>	<b>18,433</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,097</b>	<b>18,433</b>
LCII: Abirabira				19,274	4,608
Item: 263104 Transfers to other gov't units(current)					
<b>Aperkira Sub-county</b>		Conditional Grant for NAADS	N/A	19,274	4,608
LCII: Aperkira				19,275	4,608
Item: 263104 Transfers to other gov't units(current)					
<b>Aperkira Sub-county</b>		Conditional Grant for NAADS	N/A	19,275	4,608
LCII: Okapel				19,274	4,608
Item: 263104 Transfers to other gov't units(current)					
<b>Aperkira Sub-county</b>		Conditional Grant for NAADS	N/A	19,274	4,608
LCII: Olelai				19,274	4,608
Item: 263104 Transfers to other gov't units(current)					
<b>Aperkira Sub-county</b>		Conditional Grant for NAADS	N/A	19,274	4,608
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,796</b>	<b>0</b>
LCII: Olelai				2,796	0
Item: 263102 LG Unconditional grants(current)					
<b>Aperkira Sub-county</b>		Locally Raised Revenues	N/A	1,341	0
<b>NAADS Coordination Office.</b>					
Item: 263201 LG Conditional grants(capital)					
<b>Aperkira Sub-county</b>		Locally Raised Revenues	N/A	57	0
<b>NAADS Coordination Office.</b>					
Item: 263202 LG Unconditional grants(capital)					
<b>Otuboi Sub-county</b>		Locally Raised Revenues	N/A	1,398	0
<b>NAADS Coordination Office.</b>					
<b>Sector: Works and Transport</b>				<b>83,531</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>83,531</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>79,052</b>	<b>0</b>
LCII: Olelai				79,052	0
Item: 231003 Roads and Bridges					



# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aperkira Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>237,090</b>	<b>28,906</b>
<b>Rehabilitation of Lwala - Apele - Olelai Road; Phase II.</b>		Roads Rehabilitation Grant	Not Started	79,052	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,479</b>	<b>0</b>
LCII: Okapel				3,997	0
Item: 263104 Transfers to other gov't units(current)					
<b>Aperikira Sub county</b>		Other Transfers from Central Government	N/A	3,997	0
LCII: Olelai				482	0
Item: 263102 LG Unconditional grants(current)					
<b>Aperkira SC Roads Office</b>	Aperkira SC Hqtrs	Locally Raised Revenues	N/A	352	0
Item: 263201 LG Conditional grants(capital)					
<b>Aperkira SC Housing Office</b>	Aperkira Sub-county Hqtrs	LGMSD (Former LGDP)	N/A	60	0
<b>Aperkira SC Housing Office</b>	Aperkira Sub-county Hqtrs	Unspent balances – Conditional Grants	N/A	70	0
<b>Sector: Education</b>				<b>43,111</b>	<b>9,473</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,111</b>	<b>9,473</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,500</b>	<b>0</b>
LCII: Okapel				4,500	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 36 (3 seater desks), 2 teachers tables &amp; 2 chairs to Okapel school under Equalization grant.</b>		Equalisation Grant	Completed	4,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,289</b>	<b>9,473</b>
LCII: Abirabira				4,097	1,396
Item: 263104 Transfers to other gov't units(current)					
<b>Disbursement of UPE funds to Abirabira parish schools( Abirabira P.s) in Aperikira S/C</b>		Conditional Grant to Primary Education	N/A	4,097	1,396
LCII: Aperkira				8,122	2,771
Item: 263104 Transfers to other gov't units(current)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aperkira Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>237,090</b>	<b>28,906</b>
<b>Disbursement of UPE funds to Aperkira parish schools( Acongwen P.s and Onyait P.s ) in Aperikira S/C</b>		Conditional Grant to Primary Education	N/A	8,122	2,771
LCII: Okapel Item: 263104 Transfers to other gov't units(current)				7,845	2,505
<b>Disbursement of UPE funds to Okapel parish schools (Okapel P.s) in Aperikira S/C</b>		Conditional Grant to Primary Education	N/A	7,845	2,505
LCII: Olelai Item: 263104 Transfers to other gov't units(current)				8,225	2,801
<b>Disbursement of UPE funds to Olelai parish schools( Olelai P.s and Opiro P.s ), in Aperikira S/C</b>		Conditional Grant to Primary Education	N/A	8,225	2,801
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,322</b>	<b>0</b>
LCII: Abirabira Item: 263201 LG Conditional grants(capital)				3,275	0
<b>Aperkira SC Education Office</b>	Abirabira Primary School	LGMSD (Former LGDP)	N/A	3,275	0
LCII: Okapel Item: 263201 LG Conditional grants(capital)				6,405	0
<b>Aperkira SC Education Office</b>	Onyait Primary School	LGMSD (Former LGDP)	N/A	3,276	0
Item: 263202 LG Unconditional grants(capital)					
<b>Aperkira SC Education Office</b>	Okapel Primary School	District Unconditional Grant - Non Wage	N/A	2,000	0
<b>Aperkira SC Education Office</b>	Okapel Primary School	Locally Raised Revenues	N/A	1,130	0
LCII: Olelai Item: 263201 LG Conditional grants(capital)				642	0
<b>Aperkira SC Education Office.</b>	Aperkira SC Hqtrs	Unspent balances – Conditional Grants	N/A	642	0
<b>Sector: Health</b>				<b>5,012</b>	<b>1,000</b>
<b>LG Function: Primary Healthcare</b>				<b>5,012</b>	<b>1,000</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,006</b>	<b>0</b>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aperkira Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>237,090</b>	<b>28,906</b>
LCII: Abirabira				1,006	0
Item: 231006 Furniture and Fixtures					
<b>Supply of Health facility furniture</b>	Abirabira HC II	Conditional Grant to PHC - development	Completed	1,006	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,007</b>	<b>1,000</b>
LCII: Abirabira				4,007	1,000
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Abirabira HC II	PHC Non wage	N/A	4,007	1,000
<b>Sector: Water and Environment</b>				<b>1,587</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>437</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>437</b>	<b>0</b>
LCII: Olelai				437	0
Item: 263102 LG Unconditional grants(current)					
<b>Aperkira Sub-county Water Office.</b>	Aperkira Sub-county Hqtrs	Locally Raised Revenues	N/A	437	0
<b>LG Function: Natural Resources Management</b>				<b>1,150</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,150</b>	<b>0</b>
LCII: Olelai				1,150	0
Item: 263102 LG Unconditional grants(current)					
<b>Aperkira SC Natural Resources Coordination Office.</b>	Aperkira SC Hqtrs.	Locally Raised Revenues	N/A	650	0
<b>Aperkira SC Natural Resources Coordination Office.</b>	Aperkira SC Hqtrs.	District Unconditional Grant - Non Wage	N/A	500	0
<b>Sector: Social Development</b>				<b>6,710</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,710</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,710</b>	<b>0</b>
LCII: Abirabira				584	0
Item: 263102 LG Unconditional grants(current)					
<b>Aperikira Sub County Community Based Services Dep't</b>	Aperkira Sub County Hqtrs	Locally Raised Revenues	N/A	584	0
LCII: Aperkira				584	0
Item: 263102 LG Unconditional grants(current)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aperkira Sub-county</b>		<b>LCIV: KABERAMAIDO COUNTY</b>		<b>237,090</b>	<b>28,906</b>
<b>Aperikira Sub County Community Based Services Dep't</b>	Aperkira Sub County Hqtrs	Locally Raised Revenues	N/A	584	0
LCII: Okapel				2,771	0
Item: 263102 LG Unconditional grants(current)					
<b>Aperikira Sub County Community Based Services Dep't</b>	Aperkira Sub County Hqtrs	Locally Raised Revenues	N/A	584	0
Item: 263201 LG Conditional grants(capital)					
<b>Aperikira Sub County Community Based Services Dep't</b>	Okapel	LGMSD (Former LGDP)	N/A	2,187	0
LCII: Olelai				2,771	0
Item: 263102 LG Unconditional grants(current)					
<b>Aperikira Sub County Community Based Services Dep't</b>	Aperkira Sub County Hqtrs	Locally Raised Revenues	N/A	584	0
Item: 263201 LG Conditional grants(capital)					
<b>Aperikira Sub County Community Based Services Dep't</b>	Olelai	Unspent balances – Conditional Grants	N/A	1,155	0
<b>Aperikira Sub County Community Based Services Dep't</b>	Olelai	LGMSD (Former LGDP)	N/A	1,032	0
<b>Sector: Justice, Law and Order</b>				<b>8,635</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>8,635</b>	<b>0</b>
<b>Lower Local Services</b>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,635</b>	<b>0</b>
LCII: Olelai				8,635	0
Item: 263102 LG Unconditional grants(current)					
<b>Aperkira SC Administration Dep't</b>	Aperkira SC Hqtrs	Locally Raised Revenues	N/A	7,021	0
<b>Aperkira SC Administration Dep't</b>	Aperkira SC Hqtrs	Unspent balances – UnConditional Grants	N/A	162	0
<b>Aperkira SC Administration Dep't</b>	Aperkira SC Hqtrs	District Unconditional Grant - Non Wage	N/A	1,000	0
Item: 263201 LG Conditional grants(capital)					
<b>Aperkira SC Administration Dep't</b>	Aperkira SC Hqtrs	LGMSD (Former LGDP)	N/A	452	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aperkira Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>237,090</b>	<b>28,906</b>
<b>Sector: Public Sector Management</b>				<b>4,300</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,300</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,300</b>	<b>0</b>
LCII: Aperkira				4,300	0
Item: 263102 LG Unconditional grants(current)					
<b>Aperkira Sub County Council</b>	Aperkira Sub County Hqtrs	Locally Raised Revenues	N/A	4,300	0
<b>Sector: Accountability</b>				<b>4,311</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>4,311</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,311</b>	<b>0</b>
LCII: Olelai				4,311	0
Item: 263102 LG Unconditional grants(current)					
<b>Aperkira SC Finance Dep't</b>	Aperkira SC Hqtrs	District Unconditional Grant - Non Wage	N/A	1,000	0
<b>Aperkira SC Finance Dep't</b>	Aperkira SC Hqtrs	Locally Raised Revenues	N/A	2,452	0
Item: 263201 LG Conditional grants(capital)					
<b>Aperkira SC Finance Dep't</b>	Aperkira SC Hqtrs	Unspent balances – Conditional Grants	N/A	15	0
<b>Aperkira SC Finance Dep't</b>	Aperkira SC Hqtrs	LGMSD (Former LGDP)	N/A	844	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>254,885</b>	<b>29,838</b>
<b>Sector: Agriculture</b>				<b>74,563</b>	<b>18,433</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>74,563</i>	<i>18,433</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,050</b>	<b>18,433</b>
LCII: Acanpii				24,018	6,145
Item: 263104 Transfers to other gov't units(current)					
<b>Kaberamaido Sub-County</b>		Conditional Grant for NAADS	N/A	24,018	6,145
LCII: Kaberamaido				24,016	6,144
Item: 263104 Transfers to other gov't units(current)					
<b>Kaberamaido Sub-County</b>		Conditional Grant for NAADS	N/A	24,016	6,144
LCII: Kamuk				24,016	6,144
Item: 263104 Transfers to other gov't units(current)					
<b>Kaberamaido Sub-County</b>		Conditional Grant for NAADS	N/A	24,016	6,144
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,514</b>	<b>0</b>
LCII: Kaberamaido				2,514	0
Item: 263201 LG Conditional grants(capital)					
<b>Kaberamaido Sub-county NAADS Coordination Office.</b>	Kaberamaido SC Hqtrs.	Unspent balances – Conditional Grants	N/A	149	0
Item: 263202 LG Unconditional grants(capital)					
<b>Kaberamaido Sub-county NAADS Coordination Office.</b>	Kaberamaido SC Hqtrs.	Locally Raised Revenues	N/A	2,364	0
<b>Sector: Works and Transport</b>				<b>4,004</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,004</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,004</b>	<b>0</b>
LCII: Kaberamaido				58	0
Item: 263201 LG Conditional grants(capital)					
<b>Kaberamaido SC Roads Office</b>	Kaberamaido SC Hqtrs	Unspent balances – Conditional Grants	N/A	58	0
LCII: Kamuk				3,945	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kaberamaido Sub county</b>		Other Transfers from Central Government	N/A	3,945	0
<b>Sector: Education</b>				<b>45,488</b>	<b>11,405</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,488</i>	<i>11,405</i>
<i>Capital Purchases</i>					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>254,885</b>	<b>29,838</b>
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>3,921</b>
LCII: Kaberamaido				0	3,921
Item: 231001 Non-Residential Buildings					
<b>Completion of 4 classrooms in Oyama PS</b>	Oyama Primary School	Conditional Grant to SFG	Not Started	0	3,921
<b>Output: Latrine construction and rehabilitation</b>				<b>8,940</b>	<b>0</b>
LCII: Acanpii				8,940	0
Item: 231001 Non-Residential Buildings					
<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	Completed	8,940	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,807</b>	<b>7,484</b>
LCII: Acanpii				9,612	3,212
Item: 263104 Transfers to other gov't units(current)					
<b>Disbursement of UPE funds to Acanpi parish schools( Achilo Corner P.s and Aturigalin P.s) in Kaberamaido S/C</b>		Conditional Grant to Primary Education	N/A	9,612	3,212
LCII: Kaberamaido				6,866	2,215
Item: 263104 Transfers to other gov't units(current)					
<b>Disbursement of UPE funds to Kaberamaido parish schools( Oyama P.s ) in Kaberamaido S/C</b>		Conditional Grant to Primary Education	N/A	6,866	2,215
LCII: Kamuk				6,330	2,057
Item: 263104 Transfers to other gov't units(current)					
<b>Disbursement of UPE funds to Kamuk parish schools( Kamuk P.s ) in Kaberamaido S/C</b>		Conditional Grant to Primary Education	N/A	6,330	2,057
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,741</b>	<b>0</b>
LCII: Kaberamaido				13,741	0
Item: 263201 LG Conditional grants(capital)					
<b>Kaberamaido SC Education Office</b>	Kaberamaido SC Hqtrs	LGMSD (Former LGDP)	N/A	11,422	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>254,885</b>	<b>29,838</b>
<b>Kaberamaido SC Education Office</b>	Kaberamaido SC Hqtrs	Unspent balances – Conditional Grants	N/A	2,320	0
<b>Sector: Health</b>				<b>26,300</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>26,300</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>21,018</b>	<b>0</b>
LCII: Kaberamaido				21,018	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kaberamaido S/c</b>	Kaberamaido s/c Headquarters	Sanitation and Hygiene	N/A	21,018	0
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>5,032</b>	<b>0</b>
LCII: Kaberamaido				5,032	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kaberamaido Sub county</b>	Kaberanaido s/c Headquarters	Sanitation and Hygiene	N/A	5,032	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>250</b>	<b>0</b>
LCII: Kamuk				250	0
Item: 263102 LG Unconditional grants(current)					
<b>Kaberamaido Sub-county</b>	Kaberamaido SC Hqtrs	Locally Raised Revenues	N/A	250	0
<b>Sector: Water and Environment</b>				<b>1,170</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>184</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>184</b>	<b>0</b>
LCII: Kaberamaido				184	0
Item: 263201 LG Conditional grants(capital)					
<b>Kaberamaido SC Water Office.</b>	Kaberamaido SC Hqtrs.	Unspent balances – Conditional Grants	N/A	184	0
<b>LG Function: Natural Resources Management</b>				<b>986</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>986</b>	<b>0</b>
LCII: Kaberamaido				986	0
Item: 263102 LG Unconditional grants(current)					
<b>Kaberamaido SC Lands and Surveys Office.</b>	Kaberamaido SC Hqtrs.	District Unconditional Grant - Non Wage	N/A	925	0
Item: 263201 LG Conditional grants(capital)					
<b>Kaberamaido Sub-county Lands and Surveys Office.</b>	Kaberamaido Sub-county Hqtrs.	LGMSD (Former LGDP)	N/A	62	0
<b>Sector: Social Development</b>				<b>6,007</b>	<b>0</b>



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>254,885</b>	<b>29,838</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,007</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,007</b>	<b>0</b>
LCII: Kaberamaido				6,007	0
Item: 263102 LG Unconditional grants(current)					
<b>Kaberamaido Sub County Community Based Services Dep't</b>	Kaberamaido Sub County Hqtrs	District Unconditional Grant - Non Wage	N/A	500	0
Item: 263201 LG Conditional grants(capital)					
<b>Kaberamaido Sub County Community Based Services Dep't</b>	Kaberamaido SC Hqtrs	LGMSD (Former LGDP)	N/A	3,407	0
<b>Kaberamaido Sub County Community Based Services Dep't</b>	Kaberamaido SC Hqtrs	Other Transfers from Central Government	N/A	2,000	0
Item: 263202 LG Unconditional grants(capital)					
<b>Kaberamaido Sub County Community Based Services Dep't</b>	Kaberamaido SC Hqtrs	Unspent balances – Locally Raised Revenues	N/A	100	0
<b>Sector: Justice, Law and Order</b>				<b>4,025</b>	<b>0</b>
<i>LG Function: Local Police and Prisons</i>				<i>4,025</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,025</b>	<b>0</b>
LCII: Kaberamaido				4,025	0
Item: 263102 LG Unconditional grants(current)					
<b>Kaberamaido SC Administration Dep't</b>	Kaberamaido SC Hqtrs	Locally Raised Revenues	N/A	324	0
<b>Kaberamaido SC Administration Dep't</b>	Kaberamaido SC Hqtrs	District Unconditional Grant - Non Wage	N/A	2,537	0
<b>Kaberamaido SC Administration Dep't</b>	Kaberamaido SC Hqtrs	Unspent balances – UnConditional Grants	N/A	200	0
Item: 263201 LG Conditional grants(capital)					
<b>Kaberamaido SC Administration Dep't</b>	Kaberamaido SC Hqtrs	LGMSD (Former LGDP)	N/A	864	0
Item: 263202 LG Unconditional grants(capital)					
<b>Kaberamaido SC Administration Dep't</b>	Kaberamaido SC Hqtrs	Unspent balances – Locally Raised Revenues	N/A	100	0
<b>Sector: Public Sector Management</b>				<b>90,113</b>	<b>0</b>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Sub-county</b>		<b>LCIV: KABERAMAIDO COUNTY</b>		<b>254,885</b>	<b>29,838</b>
<i>LG Function: District and Urban Administration</i>				<b>86,400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>82,500</b>	<b>0</b>
LCII: Kaberamaido				82,500	0
Item: 231001 Non-Residential Buildings					
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Kaberamaido Sub-county Hqtrs.	Unspent balances – Other Government Transfers	Completed	82,500	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,900</b>	<b>0</b>
LCII: Kaberamaido				3,900	0
Item: 231006 Furniture and Fixtures					
<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	Completed	3,900	0
<i>LG Function: Local Statutory Bodies</i>				<b>3,251</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,251</b>	<b>0</b>
LCII: Acanpii				3,050	0
Item: 263102 LG Unconditional grants(current)					
<b>Kaberamaido Sub County Council</b>	Kaberamaido Sub County Hqtrs	Locally Raised Revenues	N/A	350	0
<b>Kaberamaido Sub County Council</b>	Kaberamaido Sub County Hqtrs	Unspent balances – UnConditional Grants	N/A	200	0
<b>Kaberamaido Sub County Council</b>	Kaberamaido Sub County Hqtrs	District Unconditional Grant - Non Wage	N/A	2,500	0
LCII: Kaberamaido				201	0
Item: 263202 LG Unconditional grants(capital)					
<b>Kaberamaido SC Statutory Bodies Dep't</b>	Kaberamaido SC Hqtrs	Unspent balances – Locally Raised Revenues	N/A	201	0
<i>LG Function: Local Government Planning Services</i>				<b>462</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>462</b>	<b>0</b>
LCII: Kaberamaido				462	0
Item: 263102 LG Unconditional grants(current)					
<b>Kaberamaido Sub-county Focal Planning Office.</b>	Kaberamaido Sub-county Hqrs.	Locally Raised Revenues	N/A	400	0

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Sub-county</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>254,885</b>	<b>29,838</b>
Item: 263202 LG Unconditional grants(capital)					
<b>Kaberamaido Sub-county Focal Planning Office.</b>	Kaberamaido Sub-county Hqrs.	Locally Raised Revenues	N/A	62	0
<b>Sector: Accountability</b>				<b>3,215</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,215</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,215</b>	<b>0</b>
LCII: Kaberamaido				3,215	0
Item: 263102 LG Unconditional grants(current)					
<b>Kaberamaido SC Finance Dep't</b>	Kaberamaido SC Hqtrs	Locally Raised Revenues	N/A	225	0
<b>Kaberamaido SC Finance Dep't</b>	Kaberamaido SC Hqtrs	District Unconditional Grant - Non Wage	N/A	2,000	0
<b>Kaberamaido SC Finance Dep't</b>	Kaberamaido SC Hqtrs	Unspent balances – UnConditional Grants	N/A	100	0
Item: 263201 LG Conditional grants(capital)					
<b>Kaberamaido SC Finance Dep't</b>	Kaberamaido SC Hqtrs	LGMSD (Former LGDP)	N/A	790	0
Item: 263202 LG Unconditional grants(capital)					
<b>Kaberamaido SC Finance Dep't</b>	Kaberamaido SC Hqtrs	Unspent balances – Locally Raised Revenues	N/A	100	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Town Council</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>824,156</b>	<b>54,486</b>
<b>Sector: Agriculture</b>				<b>80,173</b>	<b>18,433</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>80,173</b>	<b>18,433</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,050</b>	<b>18,433</b>
LCII: Alem				24,016	6,144
Item: 263104 Transfers to other gov't units(current)					
<b>Kaberamaido Town Council</b>		Conditional Grant for NAADS	N/A	24,016	6,144
LCII: Ararak				24,018	6,145
Item: 263104 Transfers to other gov't units(current)					
<b>Kaberamaido Town Council</b>		Conditional Grant for NAADS	N/A	24,018	6,145
LCII: Majengo				24,016	6,144
Item: 263104 Transfers to other gov't units(current)					
<b>Kaberamaido Town Council</b>		Conditional Grant for NAADS	N/A	24,016	6,144
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,123</b>	<b>0</b>
LCII: Ararak				8,123	0
Item: 263102 LG Unconditional grants(current)					
<b>Kaberamaido Town Council Veterinary Office</b>	Kaberamaido Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	N/A	4,623	0
Item: 263202 LG Unconditional grants(capital)					
<b>Kaberamaido Town Council NAADS Coordination Office.</b>	Kaberamaido Town Council Hqtrs.	Locally Raised Revenues	N/A	3,500	0
<b>Sector: Works and Transport</b>				<b>121,520</b>	<b>14,726</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>121,520</b>	<b>14,726</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>121,520</b>	<b>14,726</b>
LCII: Ararak				34,305	0
Item: 263102 LG Unconditional grants(current)					
<b>Kaberamaido Town Council Works Dep't</b>	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	N/A	4,881	0
<b>Kaberamaido Town Council Works Dep't</b>	Kaberamaido Town Council Hqtrs	Urban Unconditional Grant - Non Wage	N/A	1,200	0
Item: 263201 LG Conditional grants(capital)					
<b>Kaberamaido Town Council Works Dep't</b>	Kaberamaido Town Council Hqtrs	Unspent balances – Conditional Grants	N/A	27,899	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Town Council</b>		<b>LCIV: KABERAMAIDO COUNTY</b>		<b>824,156</b>	<b>54,486</b>
<b>Kaberamaido Town Council Works Dep't</b>	Kaberamaido Town Council Hqtrs	LGMSD (Former LGDP)	N/A	324	0
LCII: Majengo Item: 263104 Transfers to other gov't units(current)				67,539	14,726
<b>Kaberamaido Town Council</b>		Other Transfers from Central Government	N/A	67,539	14,726
LCII: Not Specified Item: 263102 LG Unconditional grants(current)				19,676	0
<b>Kaberamaido Town Council Works Dep't</b>	Kaberamaido Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	N/A	19,676	0
<b>Sector: Education</b>				<b>64,665</b>	<b>6,590</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,985</b>	<b>6,590</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>404</b>	<b>0</b>
LCII: Alem Item: 231001 Non-Residential Buildings				404	0
<b>Bank Charges</b>	Education Office	Conditional Grant to SFG	Not Started	404	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,581</b>	<b>6,590</b>
LCII: Alem Item: 263104 Transfers to other gov't units(current)				6,350	2,603
<b>Disbursement of UPE funds to Alem parish schools( Alem P.s) in Town Council</b>		Conditional Grant to Primary Education	N/A	6,350	2,603
LCII: Ararak Item: 263104 Transfers to other gov't units(current)				8,175	2,603
<b>Disbursement of UPE to Ararak Parish Schools( Kaberamaido P.s) in Town Council</b>		Conditional Grant to Primary Education	N/A	8,175	2,603
LCII: Majengo Item: 263104 Transfers to other gov't units(current)				4,056	1,384
<b>Disbursement of UPE funds to Majengo parish schools( Gwetom P.s) in Town Council.</b>		Conditional Grant to Primary Education	N/A	4,056	1,384
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,000</b>	<b>0</b>
LCII: Ararak				5,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Town Council</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>824,156</b>	<b>54,486</b>
Item: 263202 LG Unconditional grants(capital)					
<b>Kaberamaido Town Council Education Office</b>	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	N/A	5,000	0
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>40,680</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>31,680</b>	<b>0</b>
LCII: Alem				31,680	0
Item: 231001 Non-Residential Buildings					
<b>Reahilitation of District Education Administration Office Block.</b>	Kaberamaido District Hqrs	LGMSD (Former LGDP)	Completed	31,680	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000</b>	<b>0</b>
LCII: Alem				4,000	0
Item: 231005 Machinery and Equipment					
<b>Procurement of 1 laptop computer and printer.</b>	DEO's Office, Kaberamaido District Hqrs.	LGMSD (Former LGDP)	Completed	4,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,000</b>	<b>0</b>
LCII: Alem				5,000	0
Item: 231006 Furniture and Fixtures					
<b>Furnishing of District Education Offices.</b>	District Education Offices, Kaberamaido District Hqrs.	LGMSD (Former LGDP)	Completed	5,000	0
<b>Sector: Health</b>				<b>182,044</b>	<b>14,737</b>
<b>LG Function: Primary Healthcare</b>				<b>182,044</b>	<b>14,737</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,490</b>	<b>0</b>
LCII: Alem				1,490	0
Item: 231006 Furniture and Fixtures					
<b>Supply of Health facility furniture</b>	Kaberamaido HC IV	Conditional Grant to PHC - development	Completed	1,440	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Monitoring and supervision of supply of Health facility furniture</b>	District Headquarters-DHO's office	Conditional Grant to PHC - development	Completed	50	0
<b>Output: Other Capital</b>				<b>26,200</b>	<b>0</b>
LCII: Alem				26,200	0
Item: 231005 Machinery and Equipment					
<b>Supply of gas cylinders</b>	District Headquarters-DHO's office	Conditional Grant to PHC - development	Completed	3,200	0
Item: 281502 Feasibility Studies for capital works					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Town Council</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>824,156</b>	<b>54,486</b>
<b>Payment of surveyor for 10 land titles</b>	DHO's office-Kaberamaido District Headquarters	Conditional Grant to PHC - development	Completed	23,000	0
<b>Output: Specialist health equipment and machinery</b>				<b>7,143</b>	<b>0</b>
LCII: Alem				7,143	0
Item: 231005 Machinery and Equipment					
<b>Supply of specialist Health Equipment</b>	Kaberamaido HC IV	Conditional Grant to PHC - development	Completed	7,143	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>51,927</b>	<b>10,237</b>
LCII: Alem				3,994	1,000
Item: 263104 Transfers to other gov't units(current)					
<b>Kaberamaido Church of Uganda</b>	Kaberamaido Church of Uganda	Conditional Grant to PHC - development	N/A	3,994	1,000
LCII: Majengo				47,933	9,237
Item: 263104 Transfers to other gov't units(current)					
<b>Kaberamaido Mission Catholic HC III, Gwetom</b>	Kaberamaido Mission Catholic HC III, Gwetom	Conditional Grant to PHC - development	N/A	47,933	9,237
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>71,149</b>	<b>4,500</b>
LCII: Alem				71,149	4,500
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of Donor Funds (baylor) to Lower Gov't Health Units.</b>	Kaberamaido HC IV	Donor Funding	N/A	55,123	4,500
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Kaberamaido HCIV	PHC Non wage	N/A	16,027	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>24,135</b>	<b>0</b>
LCII: Ararak				24,135	0
Item: 263102 LG Unconditional grants(current)					
<b>Kaberamaido Town Council Health Dep't</b>	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	N/A	18,621	0
Item: 263201 LG Conditional grants(capital)					
<b>Kaberamaido Town Council Health Dep't</b>	Kaberamaido Town Council Hqtrs	LGMSD (Former LGDP)	N/A	5,514	0
<b>Sector: Water and Environment</b>				<b>3,228</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,228</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,228</b>	<b>0</b>
LCII: Alem				3,228	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Town Council</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>824,156</b>	<b>54,486</b>
Item: 231001 Non-Residential Buildings					
<b>Maintenance of office block</b>		Conditional transfer for Rural Water	Completed	3,228	0
<b>Sector: Social Development</b>				<b>42,592</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>42,592</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>42,592</b>	<b>0</b>
LCII: Alem				7,947	0
Item: 263102 LG Unconditional grants(current)					
<b>Kaberamaido Town Council Community Based Services Dep't</b>	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	N/A	4,224	0
<b>Kaberamaido Town Council Community Based Services Dep't</b>	Kaberamaido Town Council Hqtrs	Urban Unconditional Grant - Non Wage	N/A	2,125	0
Item: 263201 LG Conditional grants(capital)					
<b>Kaberamaido Town Council Community Based Services Dep't</b>	Alem	Unspent balances – Other Government Transfers	N/A	54	0
<b>Kaberamaido Town Council Community Based Services Dep't</b>	Alem	Other Transfers from Central Government	N/A	1,543	0
LCII: Ararak				26,700	0
Item: 263102 LG Unconditional grants(current)					
<b>Kaberamaido Town Council Community Based Services Dep't</b>		Transfer of Urban Unconditional Grant - Wage	N/A	17,253	0
<b>Kaberamaido Town Council Community Based Services Dep't</b>	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	N/A	4,224	0
<b>Kaberamaido Town Council Community Based Services Dep't</b>	Kaberamaido Town Council Hqtrs	Urban Unconditional Grant - Non Wage	N/A	2,125	0
Item: 263201 LG Conditional grants(capital)					
<b>Kaberamaido Town Council Community Based Services Dep't</b>	Ararak	LGMSD (Former LGDP)	N/A	1,500	0



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Town Council</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>824,156</b>	<b>54,486</b>
<b>Kaberamaido Town Council Community Based Services Dep't</b>	Ararak	Other Transfers from Central Government	N/A	1,543	0
<b>Kaberamaido Town Council Community Based Services Dep't</b>	Ararak	Unspent balances – Other Government Transfers	N/A	54	0
LCII: Majengo				7,945	0
Item: 263102 LG Unconditional grants(current)					
<b>Kaberamaido Town Council Community Based Services Dep't</b>	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	N/A	4,221	0
<b>Kaberamaido Town Council Community Based Services Dep't</b>	Kaberamaido Town Council Hqtrs	Urban Unconditional Grant - Non Wage	N/A	2,126	0
Item: 263201 LG Conditional grants(capital)					
<b>Kaberamaido Town Council Community Based Services Dep't</b>	Majengo	Other Transfers from Central Government	N/A	1,543	0
<b>Kaberamaido Town Council Community Based Services Dep't</b>	Majengo	Unspent balances – Other Government Transfers	N/A	54	0
<b>Sector: Justice, Law and Order</b>				<b>92,260</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>92,260</b>	<b>0</b>
<b>Lower Local Services</b>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>92,260</b>	<b>0</b>
LCII: Ararak				92,260	0
Item: 263102 LG Unconditional grants(current)					
<b>Kaberamaido Town Council Administration Dep't</b>	Kaberamaido Town Council Hqtrs	Unspent balances – UnConditional Grants	N/A	48	0
<b>Kaberamaido Town Council Administration Dep't</b>	Kaberamaido Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	N/A	41,879	0
<b>Kaberamaido Town Council Administration Dep't</b>	Kaberamaido Town Council Hqtrs	Urban Unconditional Grant - Non Wage	N/A	18,429	0
Item: 263201 LG Conditional grants(capital)					
<b>Kaberamaido Town Council Administration Dep't</b>	Kaberamaido Town Council Hqtrs	LGMSD (Former LGDP)	N/A	449	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Town Council</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>824,156</b>	<b>54,486</b>
Item: 263202 LG Unconditional grants(capital)					
<b>Kaberamaido Town Council Administration Dep't</b>	Kaberamaido Town Council Hqtrs	Unspent balances – Locally Raised Revenues	N/A	483	0
<b>Kaberamaido Town Council Administration Dep't</b>	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	N/A	30,000	0
<b>Kaberamaido Town Council Administration Dep't</b>	Kaberamaido Town Council Hqtrs	Urban Unconditional Grant - Non Wage	N/A	972	0
<b>Sector: Public Sector Management</b>				<b>149,388</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>3,000</b>	<b>0</b>
LCII: Alem				3,000	0
Item: 231006 Furniture and Fixtures					
<b>Procurement of 1 sofa set for CAO's Office.</b>	CAO's Office.	District Unconditional Grant - Non Wage	Completed	1,500	0
<b>Procurement of air conditioner and furniture for CAO's Office.</b>	CAO's Office - Kaberamaido District Hqtrs.	District Unconditional Grant - Non Wage	Completed	1,500	0
<b>LG Function: Local Statutory Bodies</b>				<b>126,608</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>100,000</b>	<b>0</b>
LCII: Alem				100,000	0
Item: 231004 Transport Equipment					
<b>Procurement of 1 double cabin pickup for the District Chairperson's office.</b>	District Chairpersons' Office, Kaberamaido District Hqrs	LGMSD (Former LGDP)	Completed	100,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000</b>	<b>0</b>
LCII: Alem				4,000	0
Item: 231005 Machinery and Equipment					
<b>Procurement of 1 Laptop computer and printer.</b>	Office of the Clerk to Council, Kaberamaido District Hqrs	LGMSD (Former LGDP)	Completed	4,000	0
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>5,967</b>	<b>0</b>
LCII: Alem				5,967	0
Item: 231005 Machinery and Equipment					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Town Council</b>		<b>LCIV: KABERAMAIDO COUNTY</b>		<b>824,156</b>	<b>54,486</b>
<b>Purchase of a GPS coordinating machine</b>	District Head Quarters	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Completed	5,967	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,641</b>	<b>0</b>
LCII: Ararak				16,641	0
Item: 263102 LG Unconditional grants(current)					
<b>Kaberamaido Town Council Statutory Bodies Department</b>	Kaberamaido Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	N/A	4,680	0
<b>Kaberamaido Town Council Statutory Bodies Department</b>	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	N/A	11,961	0
<b>LG Function: Local Government Planning Services</b>				<b>19,780</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>15,000</b>	<b>0</b>
LCII: Alem				15,000	0
Item: 231004 Transport Equipment					
<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)	Completed	15,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,780</b>	<b>0</b>
LCII: Alem				4,780	0
Item: 231005 Machinery and Equipment					
<b>Procurement, installation and subscription of 1 unit of internet system plus subscription (maintenance).</b>	Kaberamaido District Planning Unit	LGMSD (Former LGDP)	Completed	4,780	0
<b>Sector: Accountability</b>				<b>88,286</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>68,132</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>15,000</b>	<b>0</b>
LCII: Alem				15,000	0
Item: 231004 Transport Equipment					
<b>Procurement of 1 Honda Excel Motorcycle for CFO's Office.</b>	CFO's Office, Kaberamaido District Hqrs	LGMSD (Former LGDP)	Completed	15,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,500</b>	<b>0</b>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kaberamaido Town Council</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>824,156</b>	<b>54,486</b>
LCII: Alem				3,500	0
Item: 231005 Machinery and Equipment					
<b>Procurement of 1 Laptop Computer.</b>	CFO's Office, Kaberamaido District Hqtrs	LGMSD (Former LGDP)	Completed	3,500	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>49,632</b>	<b>0</b>
LCII: Ararak				49,632	0
Item: 263102 LG Unconditional grants(current)					
<b>Kaberamaido Town Council Finance Dep't</b>	Kaberamaido Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	N/A	18,876	0
<b>Kaberamaido Town Council Finance Dep't</b>	Kaberamaido Town Council Hqtrs	Urban Unconditional Grant - Non Wage	N/A	9,495	0
<b>Kaberamaido Town Council Finance Dep't</b>	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	N/A	14,500	0
Item: 263201 LG Conditional grants(capital)					
<b>Kaberamaido Town Council Finance Dep't</b>	Kaberamaido Town Council Hqtrs	Unspent balances – Conditional Grants	N/A	5,710	0
<b>Kaberamaido Town Council Finance Dep't</b>	Kaberamaido Town Council Hqtrs	LGMSD (Former LGDP)	N/A	200	0
Item: 263202 LG Unconditional grants(capital)					
<b>Kaberamaido Town Council Finance Dep't</b>	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	N/A	850	0
<b>LG Function: Internal Audit Services</b>				<b>20,155</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,155</b>	<b>0</b>
LCII: Ararak				20,155	0
Item: 263102 LG Unconditional grants(current)					
<b>Kaberamaido Town Council Internal Audit Dep't</b>	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	N/A	6,764	0
<b>Kaberamaido Town Council Internal Audit Dep't</b>	Kaberamaido Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	N/A	13,391	0

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kobulubulu</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>581,921</b>	<b>36,228</b>
<b>Sector: Agriculture</b>				<b>93,572</b>	<b>18,433</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>93,572</b>	<b>18,433</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,097</b>	<b>18,433</b>
LCII: Kabalkweru				19,274	4,608
Item: 263104 Transfers to other gov't units(current)					
<b>Kobulubulu Sub-County</b>		Conditional Grant for NAADS	N/A	19,274	4,608
LCII: Katinge				19,274	4,608
Item: 263104 Transfers to other gov't units(current)					
<b>Kobulubulu Sub-County</b>		Conditional Grant for NAADS	N/A	19,274	4,608
LCII: Ogerai				19,274	4,608
Item: 263104 Transfers to other gov't units(current)					
<b>Kobulubulu Sub-County</b>		Conditional Grant for NAADS	N/A	19,274	4,608
LCII: Okile				19,275	4,608
Item: 263104 Transfers to other gov't units(current)					
<b>Kobulubulu Sub-County</b>		Conditional Grant for NAADS	N/A	19,275	4,608
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,476</b>	<b>0</b>
LCII: Kabalkweru				16,476	0
Item: 263102 LG Unconditional grants(current)					
<b>Kobulubulu Sub-county NAADS Coordination Office.</b>		Unspent balances – Other Government Transfers	N/A	331	0
<b>Kobulubulu Sub-county NAADS Coordination Office.</b>		Locally Raised Revenues	N/A	1,388	0
Item: 263201 LG Conditional grants(capital)					
<b>Kobulubulu Sub-county NAADS Coordination Office.</b>	Kobulubulu SC Hqtrs.	Unspent balances – Conditional Grants	N/A	11,170	0
Item: 263202 LG Unconditional grants(capital)					
<b>Kobulubulu Sub-county NAADS Coordination Office.</b>	Kobulubulu SC Hqtrs.	District Unconditional Grant - Non Wage	N/A	2,199	0
<b>Kobulubulu Sub-county NAADS Coordination Office.</b>	Kobulubulu SC Hqtrs.	Locally Raised Revenues	N/A	1,388	0

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kobulubulu</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>581,921</b>	<b>36,228</b>
<b>Sector: Works and Transport</b>				<b>128,412</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>128,412</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>123,480</b>	<b>0</b>
LCII: Ogerai				123,480	0
Item: 231007 Other Structures					
<b>Rehabilitation of Akwalakwala - Ogerai murem road 5km</b>		Roads Rehabilitation Grant	Not Started	123,480	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,932</b>	<b>0</b>
LCII: Katinge				4,932	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kobulubulu Sub County</b>		Other Transfers from Central Government	N/A	4,932	0
<b>Sector: Education</b>				<b>172,623</b>	<b>15,495</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>172,623</b>	<b>15,495</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>9,275</b>	<b>0</b>
LCII: Katinge				9,275	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 18 ( 3 seater desks) 2 teachers tables &amp; 2 chairs to Katinge under Equalization grant.</b>		Equalisation Grant	Completed	2,520	0
<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	Completed	6,755	0
<b>Output: Classroom construction and rehabilitation</b>				<b>24,382</b>	<b>600</b>
LCII: Katinge				24,382	600
Item: 231001 Non-Residential Buildings					
<b>Completion of 2 classroom block in Katinge P.S in Kobulubulu S/C</b>		Conditional Grant to SFG	Not Started	22,882	0

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kobulubulu</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>581,921</b>	<b>36,228</b>
<b>Payment of retention fees for completion of Opiu Primary School in FY 2011/2012</b>		Unspent balances – Conditional Grants	Completed	900	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Monitoring and appraisal of project in Katinge P.s in Kobulubulu S/C</b>		Conditional Grant to SFG	Completed	600	600
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>77,731</b>	<b>2,044</b>
LCII: Ogerai				10,731	2,044
Item: 231001 Non-Residential Buildings					
<b>Completion of 2 Classrooms in Kakado P/S.</b>	Kakado P/S	Conditional Grant to SFG	Completed	10,731	2,044
LCII: Okile					
Item: 231001 Non-Residential Buildings					
<b>Construction of 3 classrooms in Murem P.s in Ocherro S/C</b>	Murem P/S	Conditional Grant to SFG	Completed	67,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>2,059</b>	<b>0</b>
LCII: Okile				2,059	0
Item: 231001 Non-Residential Buildings					
<b>Completion of 5 stance VIP drainable latrine in Okile P.s in Kobulubulu S/C</b>		Conditional Grant to SFG	Completed	2,059	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>16,400</b>	<b>0</b>
LCII: Ogerai				16,400	0
Item: 231001 Non-Residential Buildings					
<b>Construction of one 5 stance drainable latrine.</b>	Murem Primary School	Conditional Grant to SFG	Completed	16,400	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,040</b>	<b>0</b>
LCII: Ogerai				5,040	0
Item: 231006 Furniture and Fixtures					
<b>Procurement and supply of 36 three seater desks, 4 Tables and 4 Chairs</b>	Murem P/S	Conditional Grant to SFG	Completed	5,040	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,736</b>	<b>12,851</b>
LCII: Kabalkweru				9,955	3,497
Item: 263104 Transfers to other gov't units(current)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kobulubulu</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>581,921</b>	<b>36,228</b>
Disbursement of UPE funds to Kabalkweru parish schools( Abata P.s, Ogobai P.s and Akwalakwala P.s ) in Kobulubulu S/C		Conditional Grant to Primary Education	N/A	9,955	3,497
LCII: Katinge Item: 263104 Transfers to other gov't units(current)				9,390	3,146
Disbursement of UPE funds to Katinge parish schools( Katinge P.s and Opiu P.s ) in Kobulubulu S/C		Conditional Grant to Primary Education	N/A	9,390	3,146
LCII: Ogerai Item: 263104 Transfers to other gov't units(current)				7,554	2,603
Disbursement of UPE funds to Ogerai parish schools( Murem P.s, and Okile P.s ) in Kobulubulu S/C		Conditional Grant to Primary Education	N/A	7,554	2,603
LCII: Okile Item: 263104 Transfers to other gov't units(current)				10,837	3,605
Disbursement of UPE funds to Okile parish schools( Kakado P.s, Kalyamese P.s and Okile -Obulubulu P.s ) in Kobulubulu S/C		Conditional Grant to Primary Education	N/A	10,837	3,605
<b>Sector: Health</b>				<b>63,936</b>	<b>2,300</b>
<b>LG Function: Primary Healthcare</b>				<b>63,936</b>	<b>2,300</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,160</b>	<b>0</b>
LCII: Kabalkweru Item: 231006 Furniture and Fixtures				1,990	0
<b>Supply of Health facility furniture</b>	Kobulubulu HC III	Conditional Grant to PHC - development	Completed	1,990	0
LCII: Ogerai Item: 231006 Furniture and Fixtures				1,170	0
<b>Supply of Health facility furniture</b>	Murem HC II	Conditional Grant to PHC - development	Completed	1,170	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>1,110</b>	<b>0</b>
LCII: Katinge Item: 231002 Residential Buildings				1,110	0



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kobulubulu</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>581,921</b>	<b>36,228</b>
<b>Payment of retension to OKH contractors</b>	Kobulubulu HC III	LGMSD (Former LGDP)	Completed	1,110	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>44,320</b>	<b>0</b>
LCII: Kabalkweru				44,320	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 1 New Laboratory Block (Kobulubulu HC III)</b>	Kobulubulu HC III	Conditional Grant to PHC - development	Completed	44,320	0
<b>Output: Specialist health equipment and machinery</b>				<b>3,326</b>	<b>0</b>
LCII: Katinge				3,326	0
Item: 231005 Machinery and Equipment					
<b>Supply of specialist Health Equipment</b>	Kobulubulu HC III	Conditional Grant to PHC - development	Completed	3,326	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,020</b>	<b>2,300</b>
LCII: Kabalkweru				8,013	1,500
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Kobulubulu HC III	PHC Non wage	N/A	8,013	1,500
LCII: Ogerai				4,007	800
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Murem HC II	PHC Non wage	N/A	4,007	800
<b>Sector: Water and Environment</b>				<b>17,050</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,050</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,050</b>	<b>0</b>
LCII: Not Specified				15,250	0
Item: 231007 Other Structures					
<b>Construction of 1 deep borehole</b>		Conditional transfer for Rural Water	Completed	15,250	0
LCII: Not Specified				1,800	0
Item: 281502 Feasibility Studies for capital works					
<b>Hydrogeological survey for for 1 deep borehole</b>		Conditional transfer for Rural Water	Completed	1,800	0
<b>Sector: Social Development</b>				<b>7,189</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,189</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,189</b>	<b>0</b>
LCII: Kabalkweru				2,105	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kobulubulu</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>581,921</b>	<b>36,228</b>
Item: 263201 LG Conditional grants(capital)					
<b>Kobulubulu Sub County Community Based Services Dep't</b>	Kabalkweru	LGMSD (Former LGDP)	N/A	2,105	0
LCII: Katinge				2,980	0
Item: 263102 LG Unconditional grants(current)					
<b>Kobulubulu Sub County Community Based Services Dep't</b>	Kobulubulu SC Hqtrs	Locally Raised Revenues	N/A	875	0
Item: 263201 LG Conditional grants(capital)					
<b>Kobulubulu Sub County Community Based Services Dep't</b>	Katinge	LGMSD (Former LGDP)	N/A	2,105	0
LCII: Ogerai				32	0
Item: 263201 LG Conditional grants(capital)					
<b>Kobulubulu Sub County Community Based Services Dep't</b>	Ogerai	Unspent balances – Conditional Grants	N/A	32	0
LCII: Okile				2,073	0
Item: 263201 LG Conditional grants(capital)					
<b>Kobulubulu Sub County Community Based Services Dep't</b>	Okile	Unspent balances – NUSAF	N/A	73	0
<b>Kobulubulu Sub County Community Based Services Dep't</b>	Okile	Other Transfers from Central Government	N/A	2,000	0
<b>Sector: Justice, Law and Order</b>				<b>6,180</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>6,180</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,180</b>	<b>0</b>
LCII: Katinge				6,180	0
Item: 263102 LG Unconditional grants(current)					
<b>Kobulubulu SC Administration Dep't</b>	Kobulubulu SC Hqtrs	Locally Raised Revenues	N/A	3,317	0
<b>Kobulubulu SC Administration Dep't</b>	Kobulubulu SC Hqtrs	Unspent balances – UnConditional Grants	N/A	17	0
Item: 263201 LG Conditional grants(capital)					
<b>Kobulubulu SC Administration Dep't</b>	Kobulubulu SC Hqtrs	LGMSD (Former LGDP)	N/A	982	0
Item: 263202 LG Unconditional grants(capital)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kobulubulu</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>581,921</b>	<b>36,228</b>
<b>Kobulubulu SC Administration Dep't</b>	Kobulubulu SC Hqtrs	Unspent balances – Locally Raised Revenues	N/A	387	0
<b>Kobulubulu SC Administration Dep't</b>	Kobulubulu SC Hqtrs	District Unconditional Grant - Non Wage	N/A	1,477	0
<b>Sector: Public Sector Management</b>				<b>89,860</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>86,400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>82,500</b>	<b>0</b>
LCII: Kabalkweru				82,500	0
Item: 231001 Non-Residential Buildings					
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Kobulubulu Sub-county Hqtrs.	Unspent balances – Other Government Transfers	Completed	82,500	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,900</b>	<b>0</b>
LCII: Kabalkweru				3,900	0
Item: 231006 Furniture and Fixtures					
<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	Completed	3,900	0
<b>LG Function: Local Statutory Bodies</b>				<b>3,460</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,460</b>	<b>0</b>
LCII: Katinge				3,460	0
Item: 263102 LG Unconditional grants(current)					
<b>Kobulubulu Sub County Council</b>	Kobulubulu Sub County Hqtrs	District Unconditional Grant - Non Wage	N/A	3,460	0
<b>Sector: Accountability</b>				<b>3,100</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,100</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,100</b>	<b>0</b>
LCII: Katinge				3,100	0
Item: 263102 LG Unconditional grants(current)					
<b>Kobulubulu SC Finance Dep't</b>	Kobulubulu SC Hqtrs.	Locally Raised Revenues	N/A	2,233	0
Item: 263201 LG Conditional grants(capital)					
<b>Kobulubulu SC Finance Dep't</b>	Kobulubulu SC Hqtrs.	Unspent balances – Conditional Grants	N/A	76	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kobulubulu</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>581,921</b>	<b>36,228</b>
<b>Kobulubulu SC Finance Dep't</b>	Kobulubulu SC Hqtrs.	LGMSD (Former LGDP)	N/A	791	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>3,600</b>	<b>0</b>
<i>Sector: Water and Environment</i>				<b>3,600</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>3,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,600</b>	<b>0</b>
LCII: Not Specified				3,600	0
Item: 281502 Feasibility Studies for capital works					
<b>Not Specified</b>		Conditional transfer for Rural Water	Completed	3,600	0
<b>Hydrogeological survey for 2 deep boreholes</b>					

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ocherro</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>626,777</b>	<b>64,143</b>
<b>Sector: Agriculture</b>				<b>79,524</b>	<b>18,433</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>79,524</i>	<i>18,433</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,050</b>	<b>18,433</b>
LCII: Anyalam				24,016	6,144
Item: 263104 Transfers to other gov't units(current)					
<b>Ocherro Sub-County</b>		Conditional Grant for NAADS	N/A	24,016	6,144
LCII: Kagaa				24,016	6,144
Item: 263104 Transfers to other gov't units(current)					
<b>Ocherro Sub-County</b>		Conditional Grant for NAADS	N/A	24,016	6,144
LCII: Swagere				24,018	6,145
Item: 263104 Transfers to other gov't units(current)					
<b>Ocherro Sub-County</b>		Conditional Grant for NAADS	N/A	24,018	6,145
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,475</b>	<b>0</b>
LCII: Kagaa				7,475	0
Item: 263102 LG Unconditional grants(current)					
<b>Ocherro Sub-county NAADS Coordination Office.</b>		Locally Raised Revenues	N/A	1,600	0
Item: 263201 LG Conditional grants(capital)					
<b>Ocherro Sub-county NAADS Coordination Office.</b>	Ocherro SC Hqtrs.	Unspent balances – Conditional Grants	N/A	3,267	0
<b>Ocherro Sub-county NAADS Coordination Office.</b>	Ocherro SC Hqtrs.	LGMSD (Former LGDP)	N/A	600	0
Item: 263202 LG Unconditional grants(capital)					
<b>Ocherro Sub-county NAADS Coordination Office.</b>	Ocherro SC Hqtrs.	Locally Raised Revenues	N/A	2,008	0
<b>Sector: Works and Transport</b>				<b>150,001</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>150,001</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>123,305</b>	<b>0</b>
LCII: Swagere				123,305	0
Item: 263101 LG Conditional grants(current)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ochero</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>626,777</b>	<b>64,143</b>
<b>Kaberamaido District Roads Sector</b>	Ochero - Akampala Road (Swagere Rd)	Other Transfers from Central Government	N/A	123,305	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>26,696</b>	<b>0</b>
LCII: Kagaa				21,141	0
Item: 263201 LG Conditional grants(capital)					
<b>Ochero SC Roads Office</b>	Ochero SC Hqtrs	Unspent balances – Conditional Grants	N/A	10,141	0
<b>Ochero SC Roads Office</b>	Ochero SC Hqtrs	LGMSD (Former LGDP)	N/A	8,712	0
Item: 263202 LG Unconditional grants(capital)					
<b>Ochero SC Roads Office</b>	Ochero Sub-county Hqtrs	Locally Raised Revenues	N/A	2,288	0
LCII: Swagere				5,554	0
Item: 263104 Transfers to other gov't units(current)					
<b>Ochero Sub County</b>		Other Transfers from Central Government	N/A	5,554	0
<b>Sector: Education</b>				<b>70,737</b>	<b>16,405</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,737</b>	<b>16,405</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,520</b>	<b>0</b>
LCII: Swagere				2,520	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 18 ( 3 seater desks) 2 teachers tables &amp; 2 chairs to Acamidako P.s under Equalization grant.</b>		Equalisation Grant	Completed	2,520	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>18,300</b>	<b>600</b>
LCII: Swagere				18,300	600
Item: 231001 Non-Residential Buildings					
<b>Completion of 3 Classrooms in Acamidako P/S.</b>	Acamidako P/S	Conditional Grant to SFG	Completed	18,300	600
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (ILS)</b>				<b>45,960</b>	<b>15,805</b>
LCII: Anyalam				8,931	3,010
Item: 263104 Transfers to other gov't units(current)					

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ocherero</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>626,777</b>	<b>64,143</b>
<b>Disbursement of UPE funds to Anyalam parish schools( Kanyalam P.s and Ocan -Oyere P.s ) in Ocherero S/C</b>		Conditional Grant to Primary Education	N/A	8,931	3,010
LCII: Kagaa				17,055	5,966
Item: 263104 Transfers to other gov't units(current)					
<b>Disbursement of UPE funds to Kagaa parish schools( Bugoi P.s, Kagaa P.s ,Doya P.s, Awelu P.s and Ocherero P.s ) in Ocherero S/C</b>		Conditional Grant to Primary Education	N/A	17,055	5,966
LCII: Swagere				19,974	6,829
Item: 263104 Transfers to other gov't units(current)					
<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 Ocherero S/C</b>		Conditional Grant to Primary Education	N/A	19,974	6,829
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,957</b>	<b>0</b>
LCII: Anyalam				3,957	0
Item: 263201 LG Conditional grants(capital)					
<b>Ochero SC Education Office.</b>	Ocanoyere Primary School	LGMSD (Former LGDP)	N/A	3,957	0
<b>Sector: Health</b>				<b>118,071</b>	<b>2,300</b>
<b>LG Function: Primary Healthcare</b>				<b>118,071</b>	<b>2,300</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,760</b>	<b>0</b>
LCII: Kagaa				1,890	0
Item: 231006 Furniture and Fixtures					
<b>Supply of Health facility furniture</b>	Ochero HC III	Conditional Grant to PHC - development	Completed	1,890	0
LCII: Swagere				870	0
Item: 231006 Furniture and Fixtures					
<b>Supply of Health facility furniture</b>	Kaburepoli HC II	Conditional Grant to PHC - development	Completed	870	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>74,489</b>	<b>0</b>
LCII: Kagaa				74,489	0
Item: 231001 Non-Residential Buildings					



# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ochero</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>626,777</b>	<b>64,143</b>
<b>Construction of New pediatric ward (Ochero HC III)</b>	Ochero HC III	Conditional Grant to PHC - development	Completed	74,489	0
<b>Output: Specialist health equipment and machinery</b>				<b>4,085</b>	<b>0</b>
LCII: Kagaa				4,085	0
Item: 231005 Machinery and Equipment					
<b>Supply of specialist Health Equipment</b>	Ochero HC III	Conditional Grant to PHC - development	Completed	4,085	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,537</b>	<b>2,300</b>
LCII: Kagaa				31,530	1,500
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of Donor Funds (baylor) to Lower Gov't Health Units.</b>	Ochero HC III	Donor Funding	N/A	23,517	1,500
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Ochero HC III	PHC Non Wage	N/A	8,013	0
LCII: Swagere				4,007	800
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Kaburepoli HC II	PHC Non wage	N/A	4,007	800
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,200</b>	<b>0</b>
LCII: Kagaa				1,200	0
Item: 263102 LG Unconditional grants(current)					
<b>Ochero Sub-county Health Dep't</b>	Ochero SC Hqtrs	Locally Raised Revenues	N/A	1,200	0
<b>Sector: Water and Environment</b>				<b>35,400</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>35,400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>34,100</b>	<b>0</b>
LCII: Not Specified				30,500	0
Item: 231007 Other Structures					
<b>Construction of 2 deep boreholes.</b>		Conditional transfer for Rural Water	Completed	30,500	0
LCII: Not Specified				3,600	0
Item: 281502 Feasibility Studies for capital works					
<b>Hydrogeological survey for for 2 deep boreholes</b>		Conditional transfer for Rural Water	Completed	3,600	0

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ocherero</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>626,777</b>	<b>64,143</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,300</b>	<b>0</b>
LCII: Kagaa				1,300	0
Item: 263102 LG Unconditional grants(current)					
<b>Ochero Sub-county Water Office.</b>	Ochero Sub-county Hqtrs	Locally Raised Revenues	N/A	1,300	0
<b>Sector: Social Development</b>				<b>16,130</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>16,130</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,130</b>	<b>0</b>
LCII: Anyalam				3,032	0
Item: 263102 LG Unconditional grants(current)					
<b>Ochero Sub County Community Based Services Dep't</b>	Ochero Sub County Hqtrs	District Unconditional Grant - Non Wage	N/A	2,362	0
Item: 263201 LG Conditional grants(capital)					
<b>Ochero Sub County Community Based Services Dep't</b>	Anyalam	Other Transfers from Central Government	N/A	670	0
LCII: Kagaa				3,046	0
Item: 263102 LG Unconditional grants(current)					
<b>Ochero Sub County Community Based Services Dep't</b>	Ochero Sub County Hqtrs	District Unconditional Grant - Non Wage	N/A	2,362	0
Item: 263201 LG Conditional grants(capital)					
<b>Ochero Sub County Community Based Services Dep't</b>	Kagaa	Unspent balances – NUSAF	N/A	15	0
<b>Ochero Sub County Community Based Services Dep't</b>	Kagaa	Other Transfers from Central Government	N/A	670	0
LCII: Swagere				10,052	0
Item: 263102 LG Unconditional grants(current)					
<b>Ochero Sub County Community Based Services Dep't</b>	Ochero Sub County Hqtrs	District Unconditional Grant - Non Wage	N/A	2,362	0
Item: 263201 LG Conditional grants(capital)					
<b>Ochero Sub County Community Based Services Dep't</b>	Swagere	Unspent balances – Conditional Grants	N/A	95	0

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ochero</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>626,777</b>	<b>64,143</b>
<b>Ochero Sub County Community Based Services Dep't</b>	Swagere	Other Transfers from Central Government	N/A	660	0
<b>Ochero Sub County Community Based Services Dep't</b>	Swagere	LGMSD (Former LGDP)	N/A	6,935	0
<b>Sector: Justice, Law and Order</b>				<b>37,046</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>37,046</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>37,046</b>	<b>0</b>
LCII: Kagaa				37,046	0
Item: 263102 LG Unconditional grants(current)					
<b>Ochero SC Administration Dep't</b>	Ochero SC Hqtrs	Locally Raised Revenues	N/A	17,974	0
Item: 263201 LG Conditional grants(capital)					
<b>Ochero SC Administration Dep't</b>	Ochero SC Hqtrs	LGMSD (Former LGDP)	N/A	915	0
Item: 263202 LG Unconditional grants(capital)					
<b>Ochero SC Administration Dep't</b>	Ochero SC Hqtrs	Locally Raised Revenues	N/A	17,657	0
<b>Ochero SC Administration Dep't</b>	Ochero SC Hqtrs	Unspent balances – Locally Raised Revenues	N/A	500	0
<b>Sector: Public Sector Management</b>				<b>105,027</b>	<b>27,005</b>
<b>LG Function: District and Urban Administration</b>				<b>86,400</b>	<b>27,005</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>82,500</b>	<b>27,005</b>
LCII: Kagaa				82,500	27,005
Item: 231001 Non-Residential Buildings					
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Ochero Sub-county Hqtrs.	Unspent balances – Other Government Transfers	Completed	82,500	27,005
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,900</b>	<b>0</b>
LCII: Kagaa				3,900	0
Item: 231006 Furniture and Fixtures					

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ochero</b>		<i>LCIV: KABERAMAIDO COUNTY</i>		<b>626,777</b>	<b>64,143</b>
<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	Completed	3,900	0
<i>LG Function: Local Statutory Bodies</i>				<b>18,627</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,627</b>	<b>0</b>
LCII: Kagaa				18,627	0
Item: 263102 LG Unconditional grants(current)					
<b>Ochero Sub County Council</b>	Ochero Sub County Hqtrs	Locally Raised Revenues	N/A	18,627	0
<b>Sector: Accountability</b>				<b>14,840</b>	<b>0</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>14,840</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,840</b>	<b>0</b>
LCII: Kagaa				14,840	0
Item: 263102 LG Unconditional grants(current)					
<b>Ochero SC Finance Dep't</b>	Ochero SC Hqtrs.	Locally Raised Revenues	N/A	9,819	0
<b>Ochero SC Finance Dep't</b>	Ochero SC Hqtrs.	District Unconditional Grant - Non Wage	N/A	3,607	0
Item: 263201 LG Conditional grants(capital)					
<b>Ochero SC Finance Dep't</b>	Ochero SC Hqtrs.	LGMSD (Former LGDP)	N/A	1,415	0

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anyara</b>		<i>LCIV: KALAKI COUNTY</i>		<b>405,626</b>	<b>40,915</b>
<b>Sector: Agriculture</b>				<b>78,371</b>	<b>18,433</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>78,371</i>	<i>18,433</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,049</b>	<b>18,433</b>
LCII: Anyara				24,016	6,144
Item: 263104 Transfers to other gov't units(current)					
<b>Anyara Sub-County</b>		Conditional Grant for NAADS	N/A	24,016	6,144
LCII: Ogwolo				24,018	6,145
Item: 263104 Transfers to other gov't units(current)					
<b>Anyara Sub-County</b>		Conditional Grant for NAADS	N/A	24,018	6,145
LCII: Omid				24,015	6,144
Item: 263104 Transfers to other gov't units(current)					
<b>Anyara Sub-County</b>		Conditional Grant for NAADS	N/A	24,015	6,144
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,323</b>	<b>0</b>
LCII: Anyara				6,323	0
Item: 263102 LG Unconditional grants(current)					
<b>Anyara Sub-county NAADS Coordination Office.</b>		Locally Raised Revenues	N/A	1,000	0
Item: 263201 LG Conditional grants(capital)					
<b>Anyara Sub-county NAADS Coordination Office.</b>		Locally Raised Revenues	N/A	1,000	0
Item: 263202 LG Unconditional grants(capital)					
<b>Anyara Sub-county NAADS Coordination Office.</b>	Anyara SC Hqtrs.	District Unconditional Grant - Non Wage	N/A	4,323	0
<b>Sector: Works and Transport</b>				<b>8,890</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,890</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,890</b>	<b>0</b>
LCII: Anyara				500	0
Item: 263102 LG Unconditional grants(current)					
<b>Anyara SC Roads Office</b>	Anyara SC Hqtrs	Locally Raised Revenues	N/A	500	0
LCII: Not Specified				500	0
Item: 263102 LG Unconditional grants(current)					

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anyara</b>		<i>LCIV: KALAKI COUNTY</i>		<b>405,626</b>	<b>40,915</b>
<b>Anyara SC Roads Office</b>	Anyara SC Hqtrs	District Unconditional Grant - Non Wage	N/A	500	0
LCII: Ogwolo				7,890	0
Item: 263104 Transfers to other gov't units(current)					
<b>Anyara Sub county</b>		Other Transfers from Central Government	N/A	7,890	0
<b>Sector: Education</b>				<b>54,638</b>	<b>12,900</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,638</b>	<b>12,900</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,597</b>	<b>12,900</b>
LCII: Anyara				17,065	5,601
Item: 263104 Transfers to other gov't units(current)					
<b>Disbursement of UPE funds to Anyara parish schools( Anyara P.s, Anyara T.Ship P.s and Anyara Moru P.s ) in Anyara S/C</b>		Conditional Grant to Primary Education	N/A	17,065	5,601
LCII: Ogwolo				15,328	3,912
Item: 263104 Transfers to other gov't units(current)					
<b>Disbursement of UPE funds to Ogwolo parish schools( Ogwolo P.s, Kaberpila P.s and Ongoromo P.s ) in Anyara S/C</b>		Conditional Grant to Primary Education	N/A	15,328	3,912
LCII: Omid				10,204	3,387
Item: 263104 Transfers to other gov't units(current)					
<b>Disbursement of UPE funds to Omid parish schools( Omid P.s and Angoltok P.s ) in Anyara S/C</b>		Conditional Grant to Primary Education	N/A	10,204	3,387
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,041</b>	<b>0</b>
LCII: Anyara				5,913	0
Item: 263102 LG Unconditional grants(current)					
<b>Anyara SC Education Office.</b>	Anyara SC Hqtrs.	District Unconditional Grant - Non Wage	N/A	500	0
<b>Anyara SC Education Office.</b>	Anyara SC Hqtrs.	Locally Raised Revenues	N/A	400	0
Item: 263201 LG Conditional grants(capital)					

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anyara</b>		<b>LCIV: KALAKI COUNTY</b>		<b>405,626</b>	<b>40,915</b>
<b>Anyara SC Education Office.</b>	Ongoromo and Anyara-Moru Primary Schools.	LGMSD (Former LGDP)	N/A	5,013	0
LCII: Ogwolo Item: 263201 LG Conditional grants(capital)				2,167	0
<b>Anyara SC Education Office.</b>	Ogwolo Primary School	Unspent balances – Conditional Grants	N/A	2,167	0
LCII: Omid Item: 263201 LG Conditional grants(capital)				3,962	0
<b>Anyara SC Education Office.</b>	Angoltok Primary School	Unspent balances – Conditional Grants	N/A	1,935	0
Item: 263202 LG Unconditional grants(capital)					
<b>Anyara SC Education Office.</b>	Omid Primary School.	Locally Raised Revenues	N/A	2,027	0
<b>Sector: Health</b>				<b>81,313</b>	<b>1,500</b>
<b>LG Function: Primary Healthcare</b>				<b>81,313</b>	<b>1,500</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,890</b>	<b>0</b>
LCII: Anyara Item: 231006 Furniture and Fixtures				1,890	0
<b>Supply of Health facility furniture</b>	Anyara HC III	Conditional Grant to PHC - development	Completed	1,890	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>44,320</b>	<b>0</b>
LCII: Anyara Item: 231001 Non-Residential Buildings				44,320	0
<b>Construction of 1 New Laboratory Block (Anyara HC III)</b>	Anyara HC III	Conditional Grant to PHC - development	Completed	44,320	0
<b>Output: Specialist health equipment and machinery</b>				<b>3,542</b>	<b>0</b>
LCII: Anyara Item: 231005 Machinery and Equipment				3,542	0
<b>Supply of specialist Health Equipment</b>	Anyara HC III	Conditional Grant to PHC - development	Completed	3,542	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,061</b>	<b>1,500</b>
LCII: Anyara Item: 263104 Transfers to other gov't units(current)				31,061	1,500
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Anyara HCIII	PHC Non wage	N/A	8,013	0

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anyara</b>		<i>LCIV: KALAKI COUNTY</i>		<b>405,626</b>	<b>40,915</b>
<b>Transfer of Donor Funds (baylor) to Lower Gov't Health Units.</b>	Anyara HC III	Donor Funding	N/A	23,048	1,500
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500</b>	<b>0</b>
LCII: Anyara				500	0
Item: 263102 LG Unconditional grants(current)					
<b>Anyara Sub-county Health Dep't</b>	Anyara Sub-county Hqtrs	Locally Raised Revenues	N/A	500	0
<b>Sector: Water and Environment</b>				<b>81,602</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>76,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>18,000</b>	<b>0</b>
LCII: Not Specified				18,000	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Construction of 3 Shallow wells.</b>		Conditional transfer for Rural Water	Completed	18,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,150</b>	<b>0</b>
LCII: Not Specified				51,150	0
Item: 231007 Other Structures					
<b>Construction of 3 deep boreholes.</b>		Conditional transfer for Rural Water	Completed	45,750	0
Item: 281502 Feasibility Studies for capital works					
<b>Hydrogeological survey for for 3 deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,400	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,650</b>	<b>0</b>
LCII: Anyara				7,650	0
Item: 263102 LG Unconditional grants(current)					
<b>Anyara Sub-county Water Office.</b>	Anyara Sub-county Hqtrs.	Locally Raised Revenues	N/A	500	0
<b>Anyara Sub-county Water Office.</b>	Anyara Sub-county Hqtrs.	LGMSD (Former LGDP)	N/A	3,650	0
<b>Anyara Sub-county Water Office.</b>	Anyara Sub-county Hqtrs.	Unspent balances – Conditional Grants	N/A	3,500	0
<b>LG Function: Natural Resources Management</b>				<b>4,802</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,802</b>	<b>0</b>
LCII: Anyara				4,802	0
Item: 263102 LG Unconditional grants(current)					



# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anyara</b>		<i>LCIV: KALAKI COUNTY</i>		<b>405,626</b>	<b>40,915</b>
<b>Natural Resources Coordination Office.</b>	Anyara SC Hqtrs.	Locally Raised Revenues	N/A	1,000	0
<b>Anyara Sub-county Natural Resources Coordination Office.</b>	Anyara Sub-county Hqtrs.	District Unconditional Grant - Non Wage	N/A	500	0
Item: 263201 LG Conditional grants(capital)					
<b>Anyara Sub-county Lands and Surveys Focal Office.</b>	Anyara SC Hqtrs.	LGMSD (Former LGDP)	N/A	3,302	0
<b>Sector: Social Development</b>				<b>9,865</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,865</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,865</b>	<b>0</b>
LCII: Anyara				4,330	0
Item: 263102 LG Unconditional grants(current)					
<b>Anyara Sub County Community Based Services Dep't</b>	Anyara SC Hqtrs	District Unconditional Grant - Non Wage	N/A	211	0
<b>Anyara Sub County Community Based Services Dep't</b>	Anyara SC Hqtrs	Locally Raised Revenues	N/A	333	0
Item: 263201 LG Conditional grants(capital)					
<b>Anyara Sub County Community Based Services Dep't</b>	Anyayra	Other Transfers from Central Government	N/A	670	0
<b>Anyara Sub County Community Based Services Dep't</b>	Anyara	LGMSD (Former LGDP)	N/A	3,116	0
LCII: Ogwolo				4,330	0
Item: 263102 LG Unconditional grants(current)					
<b>Anyara Sub County Community Based Services Dep't</b>	Anyara SC Hqtrs	District Unconditional Grant - Non Wage	N/A	211	0
<b>Anyara Sub County Community Based Services Dep't</b>	Anyara SC Hqtrs	Locally Raised Revenues	N/A	333	0
Item: 263201 LG Conditional grants(capital)					

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anyara</b>		<i>LCIV: KALAKI COUNTY</i>		<b>405,626</b>	<b>40,915</b>
<b>Anyara Sub County Community Based Services Dep't</b>	Ogwolo	Other Transfers from Central Government	N/A	670	0
<b>Anyara Sub County Community Based Services Dep't</b>	Ogwolo	LGMSD (Former LGDP)	N/A	3,116	0
LCII: Omid				1,204	0
Item: 263102 LG Unconditional grants(current)					
<b>Anyara Sub County Community Based Services Dep't</b>	Anyara SC Hqtrs	District Unconditional Grant - Non Wage	N/A	211	0
<b>Anyara Sub County Community Based Services Dep't</b>	Anyara SC Hqtrs	Locally Raised Revenues	N/A	333	0
Item: 263201 LG Conditional grants(capital)					
<b>Anyara Sub County Community Based Services Dep't</b>	Omid	Other Transfers from Central Government	N/A	660	0
<b>Sector: Justice, Law and Order</b>				<b>7,999</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>7,999</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,999</b>	<b>0</b>
LCII: Anyara				7,999	0
Item: 263102 LG Unconditional grants(current)					
<b>Anyara SC Administration Dep't</b>	Anyara SC Hqtrs	Locally Raised Revenues	N/A	3,868	0
<b>Anyara SC Administration Dep't</b>	Anyara SC Hqtrs	District Unconditional Grant - Non Wage	N/A	3,527	0
Item: 263201 LG Conditional grants(capital)					
<b>Anyara SC Administration Dep't</b>	Anyara SC Hqtrs	LGMSD (Former LGDP)	N/A	604	0
<b>Sector: Public Sector Management</b>				<b>78,279</b>	<b>8,082</b>
<b>LG Function: District and Urban Administration</b>				<b>71,979</b>	<b>8,082</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>68,079</b>	<b>8,082</b>
LCII: Anyara				68,079	8,082
Item: 231001 Non-Residential Buildings					

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Anyara</b>		<b>LCIV: KALAKI COUNTY</b>		<b>405,626</b>	<b>40,915</b>
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Anyara Sub-county Hqtrs.	Unspent balances – Other Government Transfers	Completed	68,079	8,082
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,900</b>	<b>0</b>
LCII: Anyara				3,900	0
Item: 231006 Furniture and Fixtures					
<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	Completed	3,900	0
<b>LG Function: Local Statutory Bodies</b>				<b>6,300</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,300</b>	<b>0</b>
LCII: Anyara				6,300	0
Item: 263102 LG Unconditional grants(current)					
<b>Anyara Sub County Council</b>		Locally Raised Revenues	N/A	5,800	0
<b>Anyara Sub County Council</b>		District Unconditional Grant - Non Wage	N/A	500	0
<b>Sector: Accountability</b>				<b>4,668</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>4,668</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,668</b>	<b>0</b>
LCII: Anyara				4,668	0
Item: 263102 LG Unconditional grants(current)					
<b>Anyara SC Finance Dep't</b>	Anyara SC Hqtrs.	Locally Raised Revenues	N/A	2,500	0
<b>Anyara SC Finance Dep't</b>	Anyara SC Hqtrs.	District Unconditional Grant - Non Wage	N/A	1,000	0
Item: 263201 LG Conditional grants(capital)					
<b>Anyara SC Finance Dep't</b>	Anyara SC Hqtrs.	LGMSD (Former LGDP)	N/A	1,168	0

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apapai</b>		<i>LCIV: KALAKI COUNTY</i>		<b>289,387</b>	<b>29,048</b>
<b>Sector: Agriculture</b>				<b>74,149</b>	<b>18,433</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>74,149</i>	<i>18,433</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,050</b>	<b>18,433</b>
LCII: Apapai				24,018	6,145
Item: 263104 Transfers to other gov't units(current)					
<b>Apapai Sub-county</b>		Conditional Grant for NAADS	N/A	24,018	6,145
LCII: Kamidakan				24,016	6,144
Item: 263104 Transfers to other gov't units(current)					
<b>Apapai Sub-county</b>		Conditional Grant for NAADS	N/A	24,016	6,144
LCII: Ousia				24,016	6,144
Item: 263104 Transfers to other gov't units(current)					
<b>Apapai Sub-county</b>		Conditional Grant for NAADS	N/A	24,016	6,144
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,100</b>	<b>0</b>
LCII: Ousia				2,100	0
Item: 263201 LG Conditional grants(capital)					
<b>Apapai Sub-county</b>	Apapai SC Hqtrs.	Unspent balances – Conditional Grants	N/A	1,050	0
<b>NAADS Coordination Office.</b>					
Item: 263202 LG Unconditional grants(capital)					
<b>Apapai Sub-county</b>	Apapai Sub-county Hqtrs.	District Unconditional Grant - Non Wage	N/A	1,050	0
<b>NAADS Coordination Office.</b>					
<b>Sector: Works and Transport</b>				<b>4,564</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,564</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,564</b>	<b>0</b>
LCII: Not Specified				4,101	0
Item: 263104 Transfers to other gov't units(current)					
<b>Apapai Sub county</b>		Other Transfers from Central Government	N/A	4,101	0
LCII: Ousia				463	0
Item: 263201 LG Conditional grants(capital)					
<b>Apapai Sub county</b>	Apapai SC Hqtrs	Unspent balances – Conditional Grants	N/A	463	0
<b>Roads Office</b>					
<b>Sector: Education</b>				<b>101,737</b>	<b>9,615</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,737</i>	<i>9,615</i>
<i>Capital Purchases</i>					

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apapai</b>		<i>LCIV: KALAKI COUNTY</i>		<b>289,387</b>	<b>29,048</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>70,520</b>	<b>2,500</b>
LCII: Apapai				70,520	2,500
Item: 231001 Non-Residential Buildings					
<b>Rehabilitation of 5 classrooms with an Office in Apapai/Otuboi P.S</b>	Apapai Otuboi P/S	Conditional Grant to SFG	Completed	70,520	2,500
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,040</b>	<b>0</b>
LCII: Apapai				5,040	0
Item: 231006 Furniture and Fixtures					
<b>Procurement and supply of 36 three seater desks, 4 Tables and 4 Chairs.</b>	Apapai/Otuboi P/S	Conditional Grant to SFG	Completed	5,040	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,959</b>	<b>7,115</b>
LCII: Apapai				12,461	4,238
Item: 263104 Transfers to other gov't units(current)					
<b>Disbursement of UPE funds to Apapai parish schools( Abango Omunyal P.s , Ousia P.s and Apapai -Otuboi P.s ) in Apapai S/C</b>		Conditional Grant to Primary Education	N/A	12,461	4,238
LCII: Kamidakan				8,498	2,876
Item: 263104 Transfers to other gov't units(current)					
<b>Disbursement of UPE funds to Kamidakan parish schools( Kamidakan P.s and Odingoi P.s ) in Apapai S/C</b>		Conditional Grant to Primary Education	N/A	8,498	2,876
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,218</b>	<b>0</b>
LCII: Not Specified				218	0
Item: 263201 LG Conditional grants(capital)					
<b>Apapai SC Education Office</b>	Apapai SC Hqtrs	Unspent balances – Conditional Grants	N/A	218	0
LCII: Ousia				5,000	0
Item: 263201 LG Conditional grants(capital)					
<b>Apapai SC Education Office</b>	Apapai SC Hqtrs	LGMSD (Former LGDP)	N/A	4,106	0
Item: 263202 LG Unconditional grants(capital)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apapai</b>		<i>LCIV: KALAKI COUNTY</i>		<b>289,387</b>	<b>29,048</b>
<b>Apapai SC Education Office</b>	Apapai SC Hqtrs	District Unconditional Grant - Non Wage	N/A	894	0
<b>Sector: Health</b>				<b>66,328</b>	<b>1,000</b>
<b>LG Function: Primary Healthcare</b>				<b>66,328</b>	<b>1,000</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,270</b>	<b>0</b>
LCII: Ousia				1,270	0
Item: 231006 Furniture and Fixtures					
<b>Supply of Health facility furniture</b>	Apapai HC III	Conditional Grant to PHC - development	Completed	1,270	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>57,000</b>	<b>0</b>
LCII: Ousia				57,000	0
Item: 231002 Residential Buildings					
<b>Construction of 1 New staff house in Apapai HC II.</b>	Apapai HC II	Conditional Grant to PHC - development	Completed	56,250	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Monitoring of Apapai Health Centre Staff House Construction projects.</b>		Conditional Grant to PHC - development	Completed	750	0
<b>Output: Specialist health equipment and machinery</b>				<b>3,542</b>	<b>0</b>
LCII: Ousia				3,542	0
Item: 231005 Machinery and Equipment					
<b>Supply of specialist Health Equipment</b>	Apapai HC III	Conditional Grant to PHC - development	Completed	3,542	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,007</b>	<b>1,000</b>
LCII: Apapai				4,007	1,000
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Apapai HC III	PHC Non wage	N/A	4,007	1,000
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>510</b>	<b>0</b>
LCII: Ousia				510	0
Item: 263102 LG Unconditional grants(current)					
<b>Apapai Sub-county Health Dep't</b>	Apapai SC Hqtrs	District Unconditional Grant - Non Wage	N/A	237	0
<b>Apapai Sub-county Health Dep't</b>	Apapai SC Hqtrs	Locally Raised Revenues	N/A	272	0
<b>Sector: Water and Environment</b>				<b>34,464</b>	<b>0</b>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apapai</b>		<i>LCIV: KALAKI COUNTY</i>		<b>289,387</b>	<b>29,048</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>34,072</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,050</b>	<b>0</b>
LCII: Not Specified				15,250	0
Item: 231007 Other Structures					
<b>Construction of 1 deep borehole</b>		Conditional transfer for Rural Water	Completed	15,250	0
LCII: Not Specified				1,800	0
Item: 281502 Feasibility Studies for capital works					
<b>Hydrogeological survey for for 1 deep borehole</b>		Conditional transfer for Rural Water	Completed	1,800	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>16,709</b>	<b>0</b>
LCII: Apapai				16,709	0
Item: 231007 Other Structures					
<b>Drilling and installation of 1 borehole</b>		Conditional transfer for Rural Water	Completed	14,909	0
Item: 281502 Feasibility Studies for capital works					
<b>Siting of 1 borehole</b>		Conditional transfer for Rural Water	Completed	1,800	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>313</b>	<b>0</b>
LCII: Ousia				313	0
Item: 263102 LG Unconditional grants(current)					
<b>Apapai Sub-county Water Department.</b>	Apapai Sub-county Hqtrs	Locally Raised Revenues	N/A	313	0
<i>LG Function: Natural Resources Management</i>				<b>392</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>392</b>	<b>0</b>
LCII: Apapai				137	0
Item: 263102 LG Unconditional grants(current)					
<b>Apapai Sub-county Environment Office.</b>	Abango and Oditeta Villages.	Locally Raised Revenues	N/A	137	0
LCII: Kamidakan				137	0
Item: 263102 LG Unconditional grants(current)					
<b>Apapai Sub-county Environment Office.</b>	Ocukai and Odingoi Villages	Locally Raised Revenues	N/A	137	0
LCII: Ousia				119	0
Item: 263102 LG Unconditional grants(current)					
<b>Apapai Sub-county Environment Office.</b>	Ousia Village	District Unconditional Grant - Non Wage	N/A	119	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apapai</b>		<i>LCIV: KALAKI COUNTY</i>		<b>289,387</b>	<b>29,048</b>
<b>Sector: Social Development</b>				<b>2,713</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,713</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,713</b>	<b>0</b>
LCII: Apapai				2,204	0
Item: 263102 LG Unconditional grants(current)					
<b>Apapai Sub County Community Based Services Dep't</b>	Apapai Sub County Hqtrs	District Unconditional Grant - Non Wage	N/A	119	0
Item: 263201 LG Conditional grants(capital)					
<b>Apapai Sub County Community Based Services Dep't</b>	Apapai	LGMSD (Former LGDP)	N/A	1,981	0
<b>Apapai Sub County Community Based Services Dep't</b>	Apapai	Unspent balances – Conditional Grants	N/A	105	0
LCII: Kamidakan				119	0
Item: 263102 LG Unconditional grants(current)					
<b>Apapai Sub County Community Based Services Dep't</b>	Apapai Sub County Hqtrs	District Unconditional Grant - Non Wage	N/A	119	0
LCII: Ousia				391	0
Item: 263102 LG Unconditional grants(current)					
<b>Apapai Sub County Community Based Services Dep't</b>	Apapai Sub County Hqtrs	Locally Raised Revenues	N/A	272	0
<b>Apapai Sub County Community Based Services Dep't</b>	Apapai Sub County Hqtrs	District Unconditional Grant - Non Wage	N/A	119	0
<b>Sector: Justice, Law and Order</b>				<b>2,310</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>2,310</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,310</b>	<b>0</b>
LCII: Ousia				2,310	0
Item: 263102 LG Unconditional grants(current)					
<b>Apapai SC Administration Dep't</b>	Apapai SC Hqtrs	Locally Raised Revenues	N/A	231	0
<b>Apapai SC Administration Dep't</b>	Apapai SC Hqtrs	District Unconditional Grant - Non Wage	N/A	869	0



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apapai</b>		<i>LCIV: KALAKI COUNTY</i>		<b>289,387</b>	<b>29,048</b>
<b>Apapai SC Administration Dep't</b>	Apapai SC Hqtrs	Unspent balances – UnConditional Grants	N/A	98	0
Item: 263201 LG Conditional grants(capital)					
<b>Apapai SC Administration Dep't</b>	Apapai SC Hqtrs	LGMSD (Former LGDP)	N/A	491	0
Item: 263202 LG Unconditional grants(capital)					
<b>Apapai SC Administration Dep't</b>	Apapai SC Hqtrs	Unspent balances – Locally Raised Revenues	N/A	621	0
<b>Sector: Public Sector Management</b>				<b>1,039</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,039</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,039</b>	<b>0</b>
LCII: Ousia				1,039	0
Item: 263102 LG Unconditional grants(current)					
<b>Apapai Sub County Council</b>	Apapai Sub county Hqtrs	Locally Raised Revenues	N/A	209	0
<b>Apapai Sub County Council</b>	Apapai Sub county Hqtrs	District Unconditional Grant - Non Wage	N/A	830	0
<b>Sector: Accountability</b>				<b>2,081</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,081</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,081</b>	<b>0</b>
LCII: Ousia				2,081	0
Item: 263102 LG Unconditional grants(current)					
<b>Apapai SC Finance Dep't</b>	Apapai SC Hqtrs.	District Unconditional Grant - Non Wage	N/A	1,541	0
<b>Apapai SC Finance Dep't</b>	Apapai SC Hqtrs.	Locally Raised Revenues	N/A	272	0
Item: 263201 LG Conditional grants(capital)					
<b>Apapai SC Finance Dep't</b>	Apapai SC Hqtrs.	LGMSD (Former LGDP)	N/A	268	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bululu</b>		<i>LCIV: KALAKI COUNTY</i>		<b>555,642</b>	<b>83,686</b>
<b>Sector: Agriculture</b>				<b>77,003</b>	<b>18,433</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,003</b>	<b>18,433</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,050</b>	<b>18,433</b>
LCII: Kibimo				24,016	6,144
Item: 263104 Transfers to other gov't units(current)					
<b>BululuSub County</b>		Conditional Grant for NAADS	N/A	24,016	6,144
LCII: Obur				24,016	6,144
Item: 263104 Transfers to other gov't units(current)					
<b>Bululu Sub-County</b>		Conditional Grant for NAADS	N/A	24,016	6,144
LCII: Ocelakur				24,018	6,145
Item: 263104 Transfers to other gov't units(current)					
<b>Bululu Sub-County</b>		Conditional Grant for NAADS	N/A	24,018	6,145
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,953</b>	<b>0</b>
LCII: Obur				4,953	0
Item: 263202 LG Unconditional grants(capital)					
<b>Bululu Sub-county</b>	Bululu SC Hqtrs	Locally Raised Revenues	N/A	4,953	0
<b>NAADS Coordination Office.</b>					
<b>Sector: Works and Transport</b>				<b>182,708</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>182,708</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>172,647</b>	<b>0</b>
LCII: Kibimo				172,647	0
Item: 231003 Roads and Bridges					
<b>Rehabilitation of 8.18 Km of Bululu - Lake kyoga road.</b>	Kibimo Parish	Roads Rehabilitation Grant	Not Started	172,647	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,061</b>	<b>0</b>
LCII: Obur				10,061	0
Item: 263102 LG Unconditional grants(current)					
<b>Bululu SC Roads Office</b>	Bululu SC Hqtrs	District Unconditional Grant - Non Wage	N/A	350	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bululu Sub county</b>		Other Transfers from Central Government	N/A	5,191	0
Item: 263201 LG Conditional grants(capital)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bululu</b>		<i>LCIV: KALAKI COUNTY</i>		<b>555,642</b>	<b>83,686</b>
<b>Bululu SC Roads Office</b>	Bululu SC Hqtrs	Unspent balances – Conditional Grants	N/A	4,400	0
<b>Bululu SC Housing Office</b>	Bululu SC Hqtrs	LGMSD (Former LGDP)	N/A	120	0
<b>Sector: Education</b>				<b>122,886</b>	<b>15,747</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>122,886</b>	<b>15,747</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,500</b>	<b>0</b>
LCII: Ocelakur				4,500	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 36 (3 seater) desks, 2 teachers tables &amp; 2 chairs to Gome P.s under Equalization grant</b>		Equalisation Grant	Completed	4,500	0
<b>Output: Classroom construction and rehabilitation</b>				<b>16,907</b>	<b>0</b>
LCII: Kibimo				16,307	0
Item: 231001 Non-Residential Buildings					
<b>Completion of 2 Classrooms in Gome Primary School in Bululu S/C</b>	Gome P/S	Conditional Grant to SFG	Works Underway	16,307	0
LCII: Ocelakur				600	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Monitoring of classrooms construction Project at Kakure Primary</b>	Omodoi P/S	Conditional Grant to SFG	Completed	600	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>35,598</b>	<b>0</b>
LCII: Ocelakur				35,598	0
Item: 231001 Non-Residential Buildings					
<b>Rehabilitation of 4 classrooms in Ocelakur P.S</b>	Ocelakur PS	Conditional Grant to SFG	Not Started	35,598	0
<b>Output: Latrine construction and rehabilitation</b>				<b>6,191</b>	<b>600</b>
LCII: Ocelakur				6,191	600
Item: 231001 Non-Residential Buildings					
<b>Completion of 5 stance VIP drainable latrine in Ipenet P.s in Bululu S/C</b>		Conditional Grant to SFG	Completed	5,591	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bululu</b>		<i>LCIV: KALAKI COUNTY</i>		<b>555,642</b>	<b>83,686</b>
<b>Monitoring construction of latrines at Ipenet P.s in Bululu S/C</b>		Conditional Grant to SFG	Completed	600	600
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>3,060</b>	<b>0</b>
LCII: Ocelakur				3,060	0
Item: 231006 Furniture and Fixtures					
<b>Procurement and supply of 18 three seater desks, 4 Tables and 4 Chairs.</b>	Ocelakur P/S	Conditional Grant to SFG	Completed	3,060	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,540</b>	<b>15,147</b>
LCII: Kibimo				10,305	3,547
Item: 263104 Transfers to other gov't units(current)					
<b>Disbursement of UPE funds to Kibimo parish schools( Alomet P.s, Kibimo P.s and NapyangaP.s) in Bululu S/C</b>		Conditional Grant to Primary Education	N/A	10,305	3,547
LCII: Obur				15,568	5,342
Item: 263104 Transfers to other gov't units(current)					
<b>Disbursement of UPE funds to Obur parish schools( Abola P.s, Bululu P.s, Omirimir P.s and Gome P.s) in Bululu S/C</b>		Conditional Grant to Primary Education	N/A	15,568	5,342
LCII: Ocelakur				18,667	6,259
Item: 263104 Transfers to other gov't units(current)					
<b>Disbursement of UPE funds to Ocelakur parish schools( Ocelakur P.s,Kachilo P.s , Ipenet P.s and Omodoi P.s) in Bululu S/C</b>		Conditional Grant to Primary Education	N/A	18,667	6,259
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,090</b>	<b>0</b>
LCII: Obur				12,090	0
Item: 263102 LG Unconditional grants(current)					
<b>Bululu SC Education Office.</b>	Bululu SC Hqtrs	District Unconditional Grant - Non Wage	N/A	90	0
Item: 263201 LG Conditional grants(capital)					

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bululu</b>		<i>LCIV: KALAKI COUNTY</i>		<b>555,642</b>	<b>83,686</b>
<b>Blulu SC Education Office.</b>	Bululu SC Hqtrs	LGMSD (Former LGDP)	N/A	9,070	0
Item: 263202 LG Unconditional grants(capital)					
<b>Bululu SC Education Office.</b>	Bululu SC Hqtrs	Locally Raised Revenues	N/A	2,930	0
<b>Sector: Health</b>				<b>46,624</b>	<b>3,300</b>
<b>LG Function: Primary Healthcare</b>				<b>46,624</b>	<b>3,300</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,960</b>	<b>0</b>
LCII: Kibimo				1,990	0
Item: 231006 Furniture and Fixtures					
<b>Supply of Health facility furniture</b>	Bululu HC III	Conditional Grant to PHC - development	Completed	1,990	0
LCII: Ocelakur				970	0
Item: 231006 Furniture and Fixtures					
<b>Supply of Health facility furniture</b>	Ocelakur HC II	Conditional Grant to PHC - development	Completed	970	0
<b>Output: Specialist health equipment and machinery</b>				<b>3,542</b>	<b>0</b>
LCII: Kibimo				3,542	0
Item: 231005 Machinery and Equipment					
<b>Supply of specialist Health Equipment</b>	Bululu HC III	Conditional Grant to PHC - development	Completed	3,542	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,994</b>	<b>1,000</b>
LCII: Kibimo				3,994	1,000
Item: 263104 Transfers to other gov't units(current)					
<b>Bululu Church of Uganda</b>	Bululu Church of Uganda	Conditional Grant to PHC - development	N/A	3,994	1,000
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,647</b>	<b>2,300</b>
LCII: Kibimo				31,640	1,500
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of Donor Funds (baylor) to Lower Gov't Health Units.</b>	Bululu HC III	Donor Funding	N/A	23,627	1,500
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Bululu HC III	PHC Non wage	N/A	8,013	0
LCII: Ocelakur				4,007	800
Item: 263104 Transfers to other gov't units(current)					

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bululu</b>		<i>LCIV: KALAKI COUNTY</i>		<b>555,642</b>	<b>83,686</b>
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Ochelakur HC II	PHC Non wage	N/A	4,007	800
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>480</b>	<b>0</b>
LCII: Obur				480	0
Item: 263102 LG Unconditional grants(current)					
<b>Bululu Sub-county Health Dep't</b>	Bululu SC Hqtrs	District Unconditional Grant - Non Wage	N/A	480	0
<b>Sector: Water and Environment</b>				<b>13,800</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>13,500</b>	<b>0</b>
LCII: Obur				13,500	0
Item: 231002 Residential Buildings					
<b>Construction of 5 stance VIP latrine</b>		Conditional transfer for Rural Water	Completed	13,500	0
<b>LG Function: Natural Resources Management</b>				<b>300</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300</b>	<b>0</b>
LCII: Obur				300	0
Item: 263102 LG Unconditional grants(current)					
<b>Bululu Sub-county Environment Focal Office.</b>	Bululu SC Hqtrs, Bululu HC III and Bululu PS	District Unconditional Grant - Non Wage	N/A	300	0
<b>Sector: Social Development</b>				<b>11,312</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,312</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,312</b>	<b>0</b>
LCII: Kibimo				128	0
Item: 263102 LG Unconditional grants(current)					
<b>Bululu Sub County Community Based Services Dep't</b>	Bululu SC Hqtrs	Locally Raised Revenues	N/A	128	0
LCII: Obur				6,368	0
Item: 263102 LG Unconditional grants(current)					
<b>Bululu Sub County Community Based Services Dep't</b>	Bululu SC Hqtrs	Locally Raised Revenues	N/A	184	0
Item: 263201 LG Conditional grants(capital)					
<b>Bululu Sub County Community Based Services Dep't</b>	Obur	Unspent balances – NUSAF	N/A	6,184	0

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bululu</b>		<i>LCIV: KALAKI COUNTY</i>		<b>555,642</b>	<b>83,686</b>
LCII: Ocelakur				4,816	0
Item: 263102 LG Unconditional grants(current)					
<b>Bululu Sub County Community Based Services Dep't</b>	Bululu SC Hqtrs	Locally Raised Revenues	N/A	359	0
Item: 263201 LG Conditional grants(capital)					
<b>Bululu Sub County Community Based Services Dep't</b>	Ocelakur	LGMSD (Former LGDP)	N/A	4,457	0
<b>Sector: Justice, Law and Order</b>				<b>3,519</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>3,519</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,519</b>	<b>0</b>
LCII: Obur				3,519	0
Item: 263102 LG Unconditional grants(current)					
<b>Bululu SC Administration Dep't</b>	Bululu SC Hqtrs	District Unconditional Grant - Non Wage	N/A	2,105	0
<b>Bululu SC Administration Dep't</b>	Bululu SC Hqtrs	Locally Raised Revenues	N/A	403	0
Item: 263201 LG Conditional grants(capital)					
<b>Bululu SC Administration Dep't</b>	Bululu SC Hqtrs	LGMSD (Former LGDP)	N/A	1,011	0
<b>Sector: Public Sector Management</b>				<b>93,251</b>	<b>46,206</b>
<b>LG Function: District and Urban Administration</b>				<b>86,400</b>	<b>46,206</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>82,500</b>	<b>46,206</b>
LCII: Obur				82,500	46,206
Item: 231001 Non-Residential Buildings					
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Bululu Sub-county Hqtrs.	Unspent balances – Other Government Transfers	Completed	82,500	46,206
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,900</b>	<b>0</b>
LCII: Obur				3,900	0
Item: 231006 Furniture and Fixtures					
<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	Completed	3,900	0
<b>LG Function: Local Statutory Bodies</b>				<b>6,541</b>	<b>0</b>

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bululu</b>		<i>LCIV: KALAKI COUNTY</i>		<b>555,642</b>	<b>83,686</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,541</b>	<b>0</b>
LCII: Obur				6,541	0
Item: 263102 LG Unconditional grants(current)					
<b>Bululu Sub County Council</b>	Bululu Sub County Hqtrs	Locally Raised Revenues	N/A	4,731	0
<b>Bululu Sub County Council</b>	Bululu Sub County Hqtrs	District Unconditional Grant - Non Wage	N/A	1,809	0
<b>LG Function: Local Government Planning Services</b>				<b>310</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>310</b>	<b>0</b>
LCII: Obur				310	0
Item: 263102 LG Unconditional grants(current)					
<b>Bululu Sub-county Focal Planning Office.</b>	Bululu Sub-county Hqrs.	District Unconditional Grant - Non Wage	N/A	310	0
<b>Sector: Accountability</b>				<b>4,542</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>4,542</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,542</b>	<b>0</b>
LCII: Obur				4,542	0
Item: 263102 LG Unconditional grants(current)					
<b>Bululu SC Finance Dep't</b>	Bululu SC Hqtrs.	District Unconditional Grant - Non Wage	N/A	3,290	0
<b>Bululu SC Finance Dep't</b>	Bululu SC Hqtrs.	Locally Raised Revenues	N/A	290	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bululu SC Finance Dep't</b>	Bululu SC Hqtrs.	Other Transfers from Central Government	N/A	216	0
Item: 263201 LG Conditional grants(capital)					
<b>Bululu SC Finance Dep't</b>	Bululu SC Hqtrs.	LGMSD (Former LGDP)	N/A	746	0



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakure</b>		<i>LCIV: KALAKI COUNTY</i>		<b>371,788</b>	<b>26,863</b>
<b>Sector: Agriculture</b>				<b>72,770</b>	<b>18,433</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,770</i>	<i>18,433</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,050</b>	<b>18,433</b>
LCII: Kakure				24,016	6,145
Item: 263104 Transfers to other gov't units(current)					
<b>Kakure Sub-county</b>		Conditional Grant for NAADS	N/A	24,016	6,145
LCII: Opungure				24,018	6,144
Item: 263104 Transfers to other gov't units(current)					
<b>Kakure Sub-county</b>		Conditional Grant for NAADS	N/A	24,018	6,144
LCII: Oyomai				24,016	6,144
Item: 263104 Transfers to other gov't units(current)					
<b>Kakure Sub-county</b>		Conditional Grant for NAADS	N/A	24,016	6,144
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>720</b>	<b>0</b>
LCII: Kakure				720	0
Item: 263202 LG Unconditional grants(capital)					
<b>Kakure Sub-county</b>	Kakure SC Hqtrs.	District Unconditional Grant - Non Wage	N/A	720	0
<b>NAADS Coordination Office.</b>					
<b>Sector: Works and Transport</b>				<b>72,876</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>72,876</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>66,110</b>	<b>0</b>
LCII: Kakure				66,110	0
Item: 263101 LG Conditional grants(current)					
<b>Kaberamaido District Roads Sector</b>	Oleo - Kakuya Road (Amileny Rd)	Other Transfers from Central Government	N/A	66,110	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,767</b>	<b>0</b>
LCII: Kakure				6,767	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kakure Sub County</b>		Other Transfers from Central Government	N/A	1,947	0
Item: 263201 LG Conditional grants(capital)					
<b>Kakure SC Roads Office</b>	Kakure SC Hqtrs	LGMSD (Former LGDP)	N/A	4,820	0
<b>Sector: Education</b>				<b>70,340</b>	<b>7,430</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,340</i>	<i>7,430</i>
<i>Capital Purchases</i>					

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakure</b>		<i>LCIV: KALAKI COUNTY</i>		<b>371,788</b>	<b>26,863</b>
<b>Output: Classroom construction and rehabilitation</b>				<b>44,755</b>	<b>0</b>
LCII: Kakure				44,755	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 2 Classrooms in Kakure Primary School in Kakure S/C under SFG</b>	Kakure P/S	Conditional Grant to SFG	Works Underway	44,155	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Monitoring of classrooms construction Project at Kakure Primary</b>	Kakure P/S	Conditional Grant to SFG	Completed	600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,005</b>	<b>7,430</b>
LCII: Kakure				9,906	2,229
Item: 263104 Transfers to other gov't units(current)					
<b>Disbursement of UPE funds to Kakure parish schools( Kakure P.s and Ogolai -Kakure ,) in Kakure S/C</b>		Conditional Grant to Primary Education	N/A	9,906	2,229
LCII: Opungure				4,700	1,575
Item: 263104 Transfers to other gov't units(current)					
<b>Disbursement of UPE funds to Opungure parish schools( Opungure P.s ) in Kakure S/C</b>		Conditional Grant to Primary Education	N/A	4,700	1,575
LCII: Oyomai				7,400	3,627
Item: 263104 Transfers to other gov't units(current)					
<b>Disbursement of UPE funds to Oyomai parish schools( Osudo P.s and Ogongora ,) in Kakure S/C</b>		Conditional Grant to Primary Education	N/A	7,400	3,627
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,580</b>	<b>0</b>
LCII: Kakure				3,580	0
Item: 263102 LG Unconditional grants(current)					
<b>Kakure SC Education Office</b>	Kakure Primary School	District Unconditional Grant - Non Wage	N/A	410	0
Item: 263201 LG Conditional grants(capital)					
<b>Kakure SC Education Office.</b>	Kakure Primary School	LGMSD (Former LGDP)	N/A	1,790	0

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakure</b>		<i>LCIV: KALAKI COUNTY</i>		<b>371,788</b>	<b>26,863</b>
Item: 263202 LG Unconditional grants(capital)					
<b>Kakure SC Education Office.</b>	Kakure Primary School	Locally Raised Revenues	N/A	1,130	0
<b>Kakure SC Education Office</b>	Kakure Primary School	District Unconditional Grant - Non Wage	N/A	250	0
<b>Sector: Health</b>				<b>8,819</b>	<b>1,000</b>
<b>LG Function: Primary Healthcare</b>				<b>8,819</b>	<b>1,000</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,270</b>	<b>0</b>
LCII: Kakure				1,270	0
Item: 231006 Furniture and Fixtures					
<b>Supply of Health facility furniture</b>	Kakure HC II	Conditional Grant to PHC - development	Completed	1,270	0
<b>Output: Specialist health equipment and machinery</b>				<b>3,542</b>	<b>0</b>
LCII: Kakure				3,542	0
Item: 231005 Machinery and Equipment					
<b>Supply of specialist Health Equipment</b>	Kakure HC III	Conditional Grant to PHC - development	Completed	3,542	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,007</b>	<b>1,000</b>
LCII: Kakure				4,007	1,000
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Kakure HC III	PHC Non wage	N/A	4,007	1,000
<b>Sector: Water and Environment</b>				<b>57,210</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>57,150</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,000</b>	<b>0</b>
LCII: Not Specified				6,000	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Construction of 1 Shallow wells.</b>		Conditional transfer for Rural Water	Completed	6,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,150</b>	<b>0</b>
LCII: Not Specified				45,750	0
Item: 231007 Other Structures					
<b>Construction of 3 deep boreholes.</b>		Conditional transfer for Rural Water	Completed	45,750	0
LCII: Not Specified				5,400	0
Item: 281502 Feasibility Studies for capital works					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakure</b>		<i>LCIV: KALAKI COUNTY</i>		<b>371,788</b>	<b>26,863</b>
<b>Hydrogeological survey for 3 deep boreholes</b>		Conditional transfer for Rural Water	Completed	5,400	0
<i>LG Function: Natural Resources Management</i>				<b>60</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>60</b>	<b>0</b>
LCII: Kakure				60	0
Item: 263102 LG Unconditional grants(current)					
<b>Kakure Sub-county Environment Focal Office.</b>	Kakure SC Hqtrs.	District Unconditional Grant - Non Wage	N/A	60	0
<b>Sector: Social Development</b>				<b>3,999</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>3,999</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,999</b>	<b>0</b>
LCII: Kakure				780	0
Item: 263102 LG Unconditional grants(current)					
<b>Kakure SC Community Based Services Dep't</b>	Kakure SC Hqtrs	Locally Raised Revenues	N/A	380	0
<b>Kakure SC Community Based Services Dep't</b>	Kakure SC Hqtrs	District Unconditional Grant - Non Wage	N/A	400	0
LCII: Opungure				3,219	0
Item: 263201 LG Conditional grants(capital)					
<b>Kakure Sub County Community Based Services Dep't</b>	Opungure	LGMSD (Former LGDP)	N/A	3,219	0
<b>Sector: Justice, Law and Order</b>				<b>2,620</b>	<b>0</b>
<i>LG Function: Local Police and Prisons</i>				<b>2,620</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,620</b>	<b>0</b>
LCII: Kakure				2,620	0
Item: 263102 LG Unconditional grants(current)					
<b>Kakure SC Administration Dep't</b>	Kakure SC Hqtrs	Unspent balances – UnConditional Grants	N/A	10	0
<b>Kakure SC Administration Dep't</b>	Kakure SC Hqtrs	Locally Raised Revenues	N/A	275	0
<b>Kakure SC Administration Dep't</b>	Kakure SC Hqtrs	District Unconditional Grant - Non Wage	N/A	1,650	0
Item: 263201 LG Conditional grants(capital)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakure</b>		<i>LCIV: KALAKI COUNTY</i>		<b>371,788</b>	<b>26,863</b>
<b>Kakure SC Administration Dep't</b>	Kakure SC Hqtrs	Unspent balances – Conditional Grants	N/A	312	0
<b>Kakure SC Administration Dep't</b>	Kakure SC Hqtrs	LGMSD (Former LGDP)	N/A	334	0
Item: 263202 LG Unconditional grants(capital)					
<b>Kakure SC Administration Dep't</b>	Kakure SC Hqtrs	Unspent balances – Locally Raised Revenues	N/A	40	0
<b>Sector: Public Sector Management</b>				<b>80,752</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>78,210</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>78,210</b>	<b>0</b>
LCII: Kakure				78,210	0
Item: 231001 Non-Residential Buildings					
<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 Hqtrs.	District Unconditional Grant - Non Wage	Completed	78,210	0
<b>LG Function: Local Statutory Bodies</b>				<b>2,250</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,250</b>	<b>0</b>
LCII: Opungure				2,250	0
Item: 263102 LG Unconditional grants(current)					
<b>Kakure Sub County Council</b>	Kakure Sub County Hqtrs	Locally Raised Revenues	N/A	1,050	0
<b>Kakure Sub County Council</b>	Kakure Sub County Hqtrs	District Unconditional Grant - Non Wage	N/A	1,200	0
<b>LG Function: Local Government Planning Services</b>				<b>292</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>292</b>	<b>0</b>
LCII: Kakure				292	0
Item: 263102 LG Unconditional grants(current)					
<b>Kakure Sub-county Focal Planning Office.</b>	Kakure Sub-county Hqtrs.	District Unconditional Grant - Non Wage	N/A	160	0
Item: 263201 LG Conditional grants(capital)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakure</b>		<i>LCIV: KALAKI COUNTY</i>		<b>371,788</b>	<b>26,863</b>
<b>Kakure Sub-county Focal Planning Office.</b>	Kakure Sub-county Hqrs	LGMSD (Former LGDP)	N/A	132	0
<b>Sector: Accountability</b>				<b>2,402</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,402</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,402</b>	<b>0</b>
LCII: Kakure				2,402	0
Item: 263102 LG Unconditional grants(current)					
<b>Kakure SC Finance Dep't</b>	Kakure SC Hqtrs	District Unconditional Grant - Non Wage	N/A	1,288	0
<b>Kakure SC Finance Dep't</b>	Kakure SC Hqtrs	Locally Raised Revenues	N/A	284	0
Item: 263201 LG Conditional grants(capital)					
<b>Kakure SC Finance Dep't</b>	Kakure SC Hqtrs	LGMSD (Former LGDP)	N/A	830	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalaki</b>		<i>LCIV: KALAKI COUNTY</i>		<b>357,327</b>	<b>32,801</b>
<b>Sector: Agriculture</b>				<b>79,974</b>	<b>18,433</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>79,974</b>	<b>18,433</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,097</b>	<b>18,433</b>
LCII: Kadinya				19,274	4,608
Item: 263104 Transfers to other gov't units(current)					
<b>Kalaki Sub-County</b>		Conditional Grant for NAADS	N/A	19,274	4,608
LCII: Kakere				19,274	4,608
Item: 263104 Transfers to other gov't units(current)					
<b>Kalaki Sub-County</b>		Conditional Grant for NAADS	N/A	19,274	4,608
LCII: Kalaki				19,274	4,608
Item: 263104 Transfers to other gov't units(current)					
<b>Kalaki Sub-County</b>		Conditional Grant for NAADS	N/A	19,274	4,608
LCII: Kamuda				19,275	4,608
Item: 263104 Transfers to other gov't units(current)					
<b>Kalaki Sub-County</b>		Conditional Grant for NAADS	N/A	19,275	4,608
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,878</b>	<b>0</b>
LCII: Kalaki				2,878	0
Item: 263102 LG Unconditional grants(current)					
<b>Kalaki Sub-county</b>	Kalaki Sub-county Hqtrs.	Locally Raised Revenues	N/A	527	0
<b>NAADS Coordination Office.</b>					
<b>Kalaki Sub-county</b>	Kalaki Sub-county Hqtrs.	Unspent balances – UnConditional Grants	N/A	32	0
<b>NAADS Coordination Office.</b>					
Item: 263202 LG Unconditional grants(capital)					
<b>Kalaki Sub-county</b>	Kalaki SC Hqtrs.	Locally Raised Revenues	N/A	2,318	0
<b>NAADS Coordination Office.</b>					
<b>Sector: Works and Transport</b>				<b>4,346</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,346</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,346</b>	<b>0</b>
LCII: Kalaki				4,346	0
Item: 263104 Transfers to other gov't units(current)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalaki</b>		<i>LCIV: KALAKI COUNTY</i>		<b>357,327</b>	<b>32,801</b>
<b>Kalaki Sub County</b>		Other Transfers from Central Government	N/A	4,153	0
Item: 263201 LG Conditional grants(capital)					
<b>Kalaki SC Works Dep't</b>	Kalaki SC Hqtrs	Unspent balances – Conditional Grants	N/A	93	0
<b>Kalaki SC Works Dep't</b>	Kalaki SC Hqtrs	LGMSD (Former LGDP)	N/A	100	0
<b>Sector: Education</b>				<b>55,683</b>	<b>12,868</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,683</b>	<b>12,868</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,500</b>	<b>0</b>
LCII: Kamuda				4,500	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 36 ( 3 seater desks) 2 teachers tables &amp; 2 chairs to Katiti P.s under Equalization grant.</b>		Equalisation Grant	Completed	4,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,084</b>	<b>12,868</b>
LCII: Kadinya				8,359	2,841
Item: 263104 Transfers to other gov't units(current)					
<b>Disbursement of UPE to Kadinya parish Schools( Kakuya P.s and Oyalem P.s) in Kalaki S/C</b>		Conditional Grant to Primary Education	N/A	8,359	2,841
LCII: Kakere				7,931	2,659
Item: 263104 Transfers to other gov't units(current)					
<b>Disbursement of UPE funds to Kakere parish schools( Kakere P.s and Okongol P.s) in Kalaki S/C</b>		Conditional Grant to Primary Education	N/A	7,931	2,659
LCII: Kalaki				9,885	3,293
Item: 263104 Transfers to other gov't units(current)					
<b>Disbursement of UPE funds to Kalaki parish schools( Kalaki P.s and Odongai P.s) in Kalaki S/C</b>		Conditional Grant to Primary Education	N/A	9,885	3,293
LCII: Kamuda				11,909	4,075
Item: 263104 Transfers to other gov't units(current)					



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalaki</b>		<i>LCIV: KALAKI COUNTY</i>		<b>357,327</b>	<b>32,801</b>
<b>Disbursement of UPE funds to Kamuda parish schools(Kadinya P.s, Katiti P.s, Kakuya P.s and Kiryamet P.s) in Kalaki S/C</b>		Conditional Grant to Primary Education	N/A	11,909	4,075
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,099</b>	<b>0</b>
LCII: Kalaki				13,099	0
Item: 263102 LG Unconditional grants(current)					
<b>Kalaki SC Education Office</b>	Kalaki SC Hqtrs	Unspent balances – UnConditional Grants	N/A	14	0
<b>Kalaki SC Education Office</b>	Kalaki SC Hqtrs	District Unconditional Grant - Non Wage	N/A	114	0
<b>Kalaki SC Education Office</b>	Kalaki SC Hqtrs	Locally Raised Revenues	N/A	112	0
Item: 263201 LG Conditional grants(capital)					
<b>Kalaki SC Education Office</b>	Kalaki SC Hqtrs	LGMSD (Former LGDP)	N/A	8,230	0
<b>Kalaki SC Education Office</b>	Kalaki SC Hqtrs	Unspent balances – Conditional Grants	N/A	3,210	0
Item: 263202 LG Unconditional grants(capital)					
<b>Kalaki SC Education Office</b>	Kalaki SC Hqtrs	Locally Raised Revenues	N/A	1,419	0
<b>Sector: Health</b>				<b>108,259</b>	<b>1,500</b>
<b>LG Function: Primary Healthcare</b>				<b>108,259</b>	<b>1,500</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>450</b>	<b>0</b>
LCII: Kalaki				450	0
Item: 231006 Furniture and Fixtures					
<b>Supply of Health facility furniture</b>	Kalaki HC III	Conditional Grant to PHC - development	Completed	450	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>72,058</b>	<b>0</b>
LCII: Kalaki				72,058	0
Item: 231002 Residential Buildings					
<b>Construction of 1 new staff house</b>	Kalaki HC III	LGMSD (Former LGDP)	Completed	72,058	0
<b>Output: Specialist health equipment and machinery</b>				<b>4,085</b>	<b>0</b>
LCII: Kalaki				4,085	0
Item: 231005 Machinery and Equipment					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalaki</b>		<i>LCIV: KALAKI COUNTY</i>		<b>357,327</b>	<b>32,801</b>
<b>Supply of specialist Health Equipment</b>	Kalaki HC III	Conditional Grant to PHC - development	Completed	4,085	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,506</b>	<b>1,500</b>
LCII: Kalaki				31,506	1,500
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Kalaki HC III	PHC Non wage	N/A	8,013	0
<b>Transfer of Donor Funds (baylor) to Lower Gov't Health Units.</b>	Kalaki HC III	Donor Funding	N/A	23,493	1,500
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>160</b>	<b>0</b>
LCII: Kalaki				160	0
Item: 263102 LG Unconditional grants(current)					
<b>Kalaki Sub-county Health Dep't</b>	Kalaki SC Hqtrs	District Unconditional Grant - Non Wage	N/A	76	0
<b>Kalaki Sub-county Health Dep't</b>	Kalaki SC Hqtrs	Unspent balances – UnConditional Grants	N/A	9	0
<b>Kalaki Sub-county Health Dep't</b>	Kalaki SC Hqtrs	Locally Raised Revenues	N/A	75	0
<b>Sector: Water and Environment</b>				<b>160</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>160</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>160</b>	<b>0</b>
LCII: Kalaki				160	0
Item: 263102 LG Unconditional grants(current)					
<b>Kalaki Sub-county Environment Office.</b>	Kalaki Sub-county Hqtrs.	District Unconditional Grant - Non Wage	N/A	76	0
<b>Kalaki SC Environment Office.</b>	Kalaki Sub-county Hqtrs.	Locally Raised Revenues	N/A	75	0
<b>Kalaki Sub-county Environment Office</b>	Kalaki Sub-county Hqtrs.	Unspent balances – UnConditional Grants	N/A	9	0
<b>Sector: Social Development</b>				<b>7,165</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,165</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,165</b>	<b>0</b>
LCII: Kadinya				2,022	0
Item: 263201 LG Conditional grants(capital)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalaki</b>		<i>LCIV: KALAKI COUNTY</i>		<b>357,327</b>	<b>32,801</b>
<b>Kalaki Sub County Community Based Services Dep't</b>	Kadinya	LGMSD (Former LGDP)	N/A	2,022	0
LCII: Kakere				2,022	0
Item: 263201 LG Conditional grants(capital)					
<b>Kalaki Sub County Community Based Services Dep't</b>	Kakere	LGMSD (Former LGDP)	N/A	2,022	0
LCII: Kalaki				3,121	0
Item: 263102 LG Unconditional grants(current)					
<b>Kalaki Sub County Community Based Services Dep't</b>	Kalaki SC Hqtrs	District Unconditional Grant - Non Wage	N/A	712	0
<b>Kalaki SC Community Based Services Dep't</b>	Kalaki SC Hqtrs	Locally Raised Revenues	N/A	321	0
<b>Kalaki Sub County Community Based Services Dep't</b>	Kalaki SC Hqtrs	Unspent balances – UnConditional Grants	N/A	64	0
Item: 263201 LG Conditional grants(capital)					
<b>Kalaki Sub County Community Based Services Dep't</b>	Kalaki	Unspent balances – NUSAF	N/A	24	0
<b>Kalaki Sub County Community Based Services Dep't</b>	Kalaki	Other Transfers from Central Government	N/A	2,000	0
<b>Sector: Justice, Law and Order</b>				<b>5,999</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>5,999</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,999</b>	<b>0</b>
LCII: Kalaki				5,999	0
Item: 263102 LG Unconditional grants(current)					
<b>Kalaki SC Administration Dep't</b>	Kalaki SC Hqtrs	District Unconditional Grant - Non Wage	N/A	2,562	0
<b>Kalaki SC Administration Dep't</b>	Kalaki SC Hqtrs	Unspent balances – UnConditional Grants	N/A	309	0
<b>Kalaki SC Administration Dep't</b>	Kalaki SC Hqtrs	Locally Raised Revenues	N/A	2,561	0
Item: 263201 LG Conditional grants(capital)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalaki</b>		<i>LCIV: KALAKI COUNTY</i>		<b>357,327</b>	<b>32,801</b>
<b>Kalaki SC Administration Dep't</b>	Kalaki SC Hqtrs	LGMSD (Former LGDP)	N/A	568	0
<b>Sector: Public Sector Management</b>				<b>90,873</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>86,400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>82,500</b>	<b>0</b>
LCII: Kalaki				82,500	0
Item: 231001 Non-Residential Buildings					
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Kalaki Sub-county Hqtrs.	Unspent balances – Other Government Transfers	Completed	82,500	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,900</b>	<b>0</b>
LCII: Kalaki				3,900	0
Item: 231006 Furniture and Fixtures					
<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	Completed	3,900	0
<b>LG Function: Local Statutory Bodies</b>				<b>4,473</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,473</b>	<b>0</b>
LCII: Kalaki				4,473	0
Item: 263102 LG Unconditional grants(current)					
<b>Kalaki Sub County Council</b>	Kalaki Sub County Hqtrs	Unspent balances – UnConditional Grants	N/A	254	0
<b>Kalaki Sub County Council</b>	Kalaki Sub County Hqtrs	District Unconditional Grant - Non Wage	N/A	4,219	0
<b>Sector: Accountability</b>				<b>4,869</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>4,869</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,869</b>	<b>0</b>
LCII: Kalaki				4,869	0
Item: 263102 LG Unconditional grants(current)					
<b>Kalaki SC Finance Dep't</b>	Kalaki SC Hqtrs	Locally Raised Revenues	N/A	1,807	0
<b>Kalaki SC Finance Dep't</b>	Kalaki SC Hqtrs	District Unconditional Grant - Non Wage	N/A	1,809	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalaki</b>		<i>LCIV: KALAKI COUNTY</i>		<b>357,327</b>	<b>32,801</b>
<b>Kalaki SC Finance Dep't</b>	Kalaki SC Hqtrs	Unspent balances – UnConditional Grants	N/A	218	0
Item: 263201 LG Conditional grants(capital)					
<b>Kalaki SC Finance Dep't</b>	Kalaki SC Hqtrs	LGMSD (Former LGDP)	N/A	1,035	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: KALAKI COUNTY</i>		<b>6,000</b>	<b>0</b>
<i>Sector: Water and Environment</i>				<i>6,000</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,000</b>	<b>0</b>
LCII: Not Specified				6,000	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Not Specified Construction of 1 Shallow wells.</b>		Conditional transfer for Rural Water	Completed	6,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otuboi</b>		<i>LCIV: KALAKI COUNTY</i>		<b>1,252,321</b>	<b>78,738</b>
<b>Sector: Agriculture</b>				<b>83,622</b>	<b>18,433</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,622</i>	<i>18,433</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,097</b>	<b>18,433</b>
LCII: Amoru				19,274	4,608
Item: 263104 Transfers to other gov't units(current)					
<b>Otuboi Sub-County</b>		Conditional Grant for NAADS	N/A	19,274	4,608
LCII: Kadie				19,274	4,608
Item: 263104 Transfers to other gov't units(current)					
<b>Otuboi Sub-County</b>		Conditional Grant for NAADS	N/A	19,274	4,608
LCII: Lwala				19,275	4,608
Item: 263104 Transfers to other gov't units(current)					
<b>Otuboi Sub-County</b>		Conditional Grant for NAADS	N/A	19,275	4,608
LCII: Opilitok				19,274	4,608
Item: 263104 Transfers to other gov't units(current)					
<b>Otuboi Sub-County</b>		Conditional Grant for NAADS	N/A	19,274	4,608
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,526</b>	<b>0</b>
LCII: Amoru				6,526	0
Item: 263102 LG Unconditional grants(current)					
<b>Otuboi SC NAADS Coordination Office</b>	Otuboi SC Hqtrs	Locally Raised Revenues	N/A	500	0
Item: 263202 LG Unconditional grants(capital)					
<b>Otuboi Sub-county NAADS Coordination Office.</b>		Locally Raised Revenues	N/A	6,026	0
<b>Sector: Works and Transport</b>				<b>449,488</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>449,488</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>446,520</b>	<b>0</b>
LCII: Kadie				446,520	0
Item: 231007 Other Structures					
<b>Rehabilitation of Otuboi - Bata Road (19.5 Km)</b>	Otuboi, Anyara and Kalaki Sub-counties	Roads Rehabilitation Grant	Not Started	446,520	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,968</b>	<b>0</b>
LCII: Amoru				165	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otuboi</b>		<i>LCIV: KALAKI COUNTY</i>		<b>1,252,321</b>	<b>78,738</b>
Item: 263201 LG Conditional grants(capital)					
<b>Otuboi SC Roads Office</b>	Otuboi SC Hqtrs	LGMSD (Former LGDP)	N/A	165	0
LCII: Lwala				2,803	0
Item: 263104 Transfers to other gov't units(current)					
<b>Otuboi Sub County</b>		Other Transfers from Central Government	N/A	2,803	0
<b>Sector: Education</b>				<b>175,336</b>	<b>16,805</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>175,336</b>	<b>16,805</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,647</b>	<b>0</b>
LCII: Amoru				3,627	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 28 ( 3 seater desks) 2 teachers tables &amp; 2 chairs to Otuboi P.s under Equalization grant.</b>		Equalisation Grant	Completed	3,627	0
LCII: Lwala				2,520	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 18 ( 3 seater desks) 2 teachers tables &amp; 2 chairs to Lwala Boys P.s under Equalization grant.</b>		Equalisation Grant	Completed	2,520	0
LCII: Opilitok				4,500	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 36 ( 3 seatet desks) 2 teachers tables &amp; 2 chairs to Kaburuburu P.S under Equalization grant</b>		Equalisation Grant	Completed	4,500	0
<b>Output: Classroom construction and rehabilitation</b>				<b>26,391</b>	<b>0</b>
LCII: Amoru				26,391	0
Item: 231001 Non-Residential Buildings					
<b>Completion of 2 classroom block in Kaburuburu P.S in Otuboi S/C</b>		Conditional Grant to SFG	Not Started	25,791	0

Item: 281504 Monitoring, Supervision and Appraisal of Capital Works



# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otuboi</b>		<i>LCIV: KALAKI COUNTY</i>		<b>1,252,321</b>	<b>78,738</b>
<b>Monitoring and appraisal of project in Kaburuburu P.s in Otuboi S/C</b>		Conditional Grant to SFG	Completed	600	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>82,999</b>	<b>0</b>
LCII: Lwala				82,999	0
Item: 231001 Non-Residential Buildings					
<b>Rehabilitation of 5 classrooms with an Office in Lwala Boys P/S</b>	Lwala Boys P/S	Conditional Grant to SFG	Completed	82,999	0
<b>Output: Latrine construction and rehabilitation</b>				<b>2,817</b>	<b>2,768</b>
LCII: Opilitok				2,817	2,768
Item: 231001 Non-Residential Buildings					
<b>Completion of 5 stance VIP drainable latrine in Kaberkole P.s in Otuboi S/C</b>		Conditional Grant to SFG	Completed	2,217	309
<b>Completion of 2 stance VIP drainable latrine in Otuboi Township PS in Otuboi S/C</b>	Otuboi Township PS	Conditional Grant to SFG	Not Started	0	1,859
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Monitoring of pit latrine construction project at Kaberkole P.s in Otuboi S/C</b>	Kagaa PS	Conditional Grant to SFG	Completed	600	600
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,848</b>	<b>14,037</b>
LCII: Amoru				7,116	2,473
Item: 263104 Transfers to other gov't units(current)					
<b>Disbursement of UPE funds to Amoru parish schools( Otuboi P.s and Kaberkole P.s,) in Otuboi S/C</b>		Conditional Grant to Primary Education	N/A	7,116	2,473
LCII: Kadie				5,427	1,790
Item: 263104 Transfers to other gov't units(current)					
<b>Disbursement of UPE funds to Kadie parish schools( Amukurat P.s,) in Otuboi S/C</b>		Conditional Grant to Primary Education	N/A	5,427	1,790
LCII: Lwala				15,513	5,142

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otuboi</b>		<i>LCIV: KALAKI COUNTY</i>		<b>1,252,321</b>	<b>78,738</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Disbursement of UPE funds to Lwala parish schools( Lwala Girls P.s, Lwala Boys P.s, Adongkweru P.s) in Otuboi S/C</b>		Conditional Grant to Primary Education	N/A	15,513	5,142
LCII: Opilitok				13,791	4,632
Item: 263104 Transfers to other gov't units(current)					
<b>Disbursement of UPE funds to Opilitok parish schools( Otuboi T/ship P.s, Opilitok P.s, and Kaburuburu P.s) in Otuboi S/C</b>		Conditional Grant to Primary Education	N/A	13,791	4,632
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,634</b>	<b>0</b>
LCII: Opilitok				10,634	0
Item: 263201 LG Conditional grants(capital)					
<b>Otuboi SC Education Office.</b>	Otuboi Township PS	Locally Raised Revenues	N/A	1,564	0
<b>Otuboi SC Education Office.</b>	Otuboi Township PS	LGMSD (Former LGDP)	N/A	9,071	0
<b>Sector: Health</b>				<b>359,080</b>	<b>43,500</b>
<b>LG Function: Primary Healthcare</b>				<b>359,080</b>	<b>43,500</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,990</b>	<b>0</b>
LCII: Amoru				1,990	0
Item: 231006 Furniture and Fixtures					
<b>Supply of Health facility furniture</b>	Otuboi HC III	Conditional Grant to PHC - development	Completed	1,990	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>31,000</b>	<b>0</b>
LCII: Amoru				31,000	0
Item: 231002 Residential Buildings					
<b>Completion of Staff House</b>	Otuboi HC III	Conditional Grant to PHC - development	Completed	31,000	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>74,489</b>	<b>0</b>
LCII: Amoru				74,489	0
Item: 231001 Non-Residential Buildings					
<b>Construction of New pediatric ward (Otuboi HC III)</b>	Otuboi HC III	Conditional Grant to PHC - development	Completed	74,489	0
<b>Output: Specialist health equipment and machinery</b>				<b>3,567</b>	<b>0</b>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otuboi</b>		<i>LCIV: KALAKI COUNTY</i>		<b>1,252,321</b>	<b>78,738</b>
LCII: Amoru				3,567	0
Item: 231005 Machinery and Equipment					
<b>Supply of specialist Health Equipment</b>	Otuboi HC III	Conditional Grant to PHC - development	Completed	3,567	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>208,477</b>	<b>41,000</b>
LCII: Lwala				208,477	41,000
Item: 263104 Transfers to other gov't units(current)					
<b>Lwala Hospital</b>	Lwala Hospital	Conditional Grant to PHC - development	N/A	153,027	41,000
<b>Lwala Hospital</b>	Lwala Hospital	Donor Funding	N/A	55,450	0
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,994</b>	<b>1,000</b>
LCII: Amoru				3,994	1,000
Item: 263104 Transfers to other gov't units(current)					
<b>Otuboi Church of Uganda</b>	Otuboi church of uganda	Conditional Grant to PHC - development	N/A	3,994	1,000
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,013</b>	<b>1,500</b>
LCII: Amoru				8,013	1,500
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Otuboi HC III	PHC Non Wage	N/A	8,013	1,500
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>21,018</b>	<b>0</b>
LCII: Amoru				21,018	0
Item: 263104 Transfers to other gov't units(current)					
<b>Otuboi s/c</b>	Otuboi s/c Headquarters	Sanitation and Hygiene	N/A	21,018	0
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>5,032</b>	<b>0</b>
LCII: Amoru				5,032	0
Item: 263104 Transfers to other gov't units(current)					
<b>Otuboi Sub county</b>	Otuboi s/c Headquarters	Sanitation and Hygiene	N/A	5,032	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,500</b>	<b>0</b>
LCII: Amoru				1,500	0
Item: 263102 LG Unconditional grants(current)					
<b>Otuboi Sub-county Health Dep't</b>	Otuboi SC Hqtrs	Locally Raised Revenues	N/A	1,500	0
<b>Sector: Water and Environment</b>				<b>35,760</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,640</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>34,100</b>	<b>0</b>
LCII: Not Specified				30,500	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otuboi</b>		<i>LCIV: KALAKI COUNTY</i>		<b>1,252,321</b>	<b>78,738</b>
Item: 231007 Other Structures					
<b>Construction of 2 deep boreholes.</b>		Conditional transfer for Rural Water	Completed	30,500	0
LCII: Not Specified				3,600	0
Item: 281502 Feasibility Studies for capital works					
<b>Hydrogeological survey for for 2 deep boreholes</b>		Conditional transfer for Rural Water	Completed	3,600	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>540</b>	<b>0</b>
LCII: Amoru				540	0
Item: 263102 LG Unconditional grants(current)					
<b>Otuboi Sub-county Water Dep't.</b>	Otuboi Sub-county Hqtrs.	Locally Raised Revenues	N/A	540	0
<b>LG Function: Natural Resources Management</b>				<b>1,120</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,120</b>	<b>0</b>
LCII: Amoru				1,120	0
Item: 263102 LG Unconditional grants(current)					
<b>Otuboi Sub-county Environment Office.</b>	Otuboi Sub-county Hqtrs.	Locally Raised Revenues	N/A	1,000	0
Item: 263201 LG Conditional grants(capital)					
<b>Otuboi Sub-county Environment Office.</b>	Otuboi Sub-county Hqtrs.	LGMSD (Former LGDP)	N/A	120	0
<b>Sector: Social Development</b>				<b>10,237</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,237</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,237</b>	<b>0</b>
LCII: Amoru				5,902	0
Item: 263102 LG Unconditional grants(current)					
<b>Otuboi Sub County Community Based Services Dep't</b>	Otuboi SC Hqtrs	Locally Raised Revenues	N/A	945	0
Item: 263201 LG Conditional grants(capital)					
<b>Otuboi Sub County Community Based Services Dep't</b>	Amoru	Other Transfers from Central Government	N/A	500	0
<b>Otuboi Sub County Community Based Services Dep't</b>	Amoru	LGMSD (Former LGDP)	N/A	4,457	0
LCII: Kadie				1,445	0
Item: 263102 LG Unconditional grants(current)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otuboi</b>		<i>LCIV: KALAKI COUNTY</i>		<b>1,252,321</b>	<b>78,738</b>
<b>Otuboi Sub County Community Based Services Dep't</b>	Otuboi SC Hqtrs	Locally Raised Revenues	N/A	945	0
Item: 263201 LG Conditional grants(capital)					
<b>Otuboi Sub County Community Based Services Dep't</b>	Kadie	Other Transfers from Central Government	N/A	500	0
LCII: Lwala				1,445	0
Item: 263102 LG Unconditional grants(current)					
<b>Otuboi Sub County Community Based Services Dep't</b>	Otuboi SC Hqtrs	Locally Raised Revenues	N/A	945	0
Item: 263201 LG Conditional grants(capital)					
<b>Otuboi Sub County Community Based Services Dep't</b>	Lwala	Other Transfers from Central Government	N/A	500	0
LCII: Opilitok				1,445	0
Item: 263102 LG Unconditional grants(current)					
<b>Otuboi Sub County Community Based Services Dep't</b>	Otuboi SC Hqtrs	Locally Raised Revenues	N/A	945	0
Item: 263201 LG Conditional grants(capital)					
<b>Otuboi Sub County Community Based Services Dep't</b>	Opilitok	Other Transfers from Central Government	N/A	500	0
<b>Sector: Justice, Law and Order</b>				<b>24,418</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>24,418</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>24,418</b>	<b>0</b>
LCII: Amoru				11,714	0
Item: 263102 LG Unconditional grants(current)					
<b>Otuboi SC Administration Dep't</b>	Otuboi SC Hqtrs	District Unconditional Grant - Non Wage	N/A	10,463	0
Item: 263201 LG Conditional grants(capital)					
<b>Otuboi SC Administration Dep't</b>	Otuboi SC Hqtrs	LGMSD (Former LGDP)	N/A	1,250	0
LCII: Kadie				12,704	0
Item: 263102 LG Unconditional grants(current)					
<b>Otuboi SC Administration Dep't</b>	Otuboi SC Hqtrs	Locally Raised Revenues	N/A	12,704	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otuboi</b>		<i>LCIV: KALAKI COUNTY</i>		<b>1,252,321</b>	<b>78,738</b>
<b>Sector: Public Sector Management</b>				<b>106,424</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>86,400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>82,500</b>	<b>0</b>
LCII: Amoru				82,500	0
Item: 231001 Non-Residential Buildings					
<b>Rehabilitation of 1 Administration block, 1 Residential House of the SAS and 3 extension staff houses.</b>	Otuboi Sub-county Hqtrs.	Unspent balances – Other Government Transfers	Completed	82,500	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,900</b>	<b>0</b>
LCII: Amoru				3,900	0
Item: 231006 Furniture and Fixtures					
<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	Completed	3,900	0
<b>LG Function: Local Statutory Bodies</b>				<b>17,735</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,735</b>	<b>0</b>
LCII: Amoru				17,735	0
Item: 263102 LG Unconditional grants(current)					
<b>Otuboi Sub County Council</b>	Otuboi Sub County Hqtrs	District Unconditional Grant - Non Wage	N/A	3,000	0
<b>Otuboi Sub County Council</b>	Otuboi Sub County Hqtrs	Locally Raised Revenues	N/A	14,735	0
<b>LG Function: Local Government Planning Services</b>				<b>2,289</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,289</b>	<b>0</b>
LCII: Amoru				2,289	0
Item: 263102 LG Unconditional grants(current)					
<b>Otuboi Sub-county Focal Planning Office.</b>	Otuboi Sub-county Hqtrs.	Locally Raised Revenues	N/A	2,289	0
<b>Sector: Accountability</b>				<b>7,955</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>7,955</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,955</b>	<b>0</b>
LCII: Amoru				7,955	0
Item: 263102 LG Unconditional grants(current)					
<b>Otuboi SC Finance Dep't</b>	Otuboi SC Hqtrs	Locally Raised Revenues	N/A	7,614	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otuboi</b>		<i>LCIV: KALAKI COUNTY</i>		<b>1,252,321</b>	<b>78,738</b>
Item: 263201 LG Conditional grants(capital)					
<b>Otuboi SC Finance Dep't</b>	Otuboi SC Hqtrs	LGMSD (Former LGDP)	N/A	341	0

# Vote: 514 Kaberamaido District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>685,642</b>	<b>215,555</b>
<b>Sector: Education</b>				<b>646,665</b>	<b>215,555</b>
<b>LG Function: Secondary Education</b>				<b>646,665</b>	<b>215,555</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>646,665</b>	<b>215,555</b>
LCII: Not Specified				646,665	215,555
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of USE</b>		Not Specified	N/A	646,665	215,555
<b>capitation grant to 8</b>					
<b>USE Schools;</b>					
<b>Kaberamaido</b>					
<b>Comprehensive, Lwala</b>					
<b>Girls, Anyara SS,</b>					
<b>Olomet SS, Kalaki SS,</b>					
<b>Kaberamaido SS, St.</b>					
<b>Paul, Kobulubulu SS</b>					
<b>Sector: Health</b>				<b>22,272</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>22,272</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>6,199</b>	<b>0</b>
LCII: Not Specified				6,199	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Monitoring of PRDP</b>		Conditional Grant to	Completed	6,199	0
<b>Projects.</b>		PHC - development			
<i>Lower Local Services</i>					
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>16,073</b>	<b>0</b>
LCII: Not Specified				16,073	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kaberamaido DHO's</b>		Sanitation and Hygiene	N/A	16,073	0
<b>Office</b>					
<b>Sector: Water and Environment</b>				<b>16,704</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,704</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>16,704</b>	<b>0</b>
LCII: Not Specified				16,704	0
Item: 231007 Other Structures					
<b>Projected retention</b>		Conditional transfer for	Completed	16,704	0
<b>payment for FY</b>		Rural Water			
<b>2011/2012 works.</b>					



# Vote: 514 Kaberamaido District 2012/13 Quarter 1

## Checklist for QUARTER 1 Performance Report Submission

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

### Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

#### Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

#### Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

### Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

#### Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

#### Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 514** Kaberamaido District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In