

---

# **Vote: 514** Kaberamaido District **2012/13 Quarter 2**

---

## **Structure of Quarterly Performance Report**

---

### **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: 6/7/2013

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

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	513,131	82,906	16%
2a. Discretionary Government Transfers	1,397,402	627,843	45%
2b. Conditional Government Transfers	11,014,005	3,157,544	29%
2c. Other Government Transfers	2,495,528	1,448,118	58%
3. Local Development Grant	476,551	226,328	47%
4. Donor Funding	967,106	187,818	19%
<b>Total Revenues</b>	<b>16,863,722</b>	<b>5,730,557</b>	<b>34%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,376,929	1,068,097	511,746	78%	37%	48%
2 Finance	316,979	95,590	89,205	30%	28%	93%
3 Statutory Bodies	606,156	272,142	195,203	45%	32%	72%
4 Production and Marketing	1,367,130	662,245	427,161	48%	31%	65%
5 Health	2,659,901	1,241,254	1,030,921	47%	39%	83%
6 Education	6,513,774	1,107,667	930,697	17%	14%	84%
7a Roads and Engineering	1,442,535	629,163	151,767	44%	11%	24%
7b Water	423,896	188,817	51,776	45%	12%	27%
8 Natural Resources	94,480	34,394	30,696	36%	32%	89%
9 Community Based Services	1,897,278	245,955	216,824	13%	11%	88%
10 Planning	106,427	35,100	26,703	33%	25%	76%
11 Internal Audit	58,236	9,978	9,970	17%	17%	100%
<b>Grand Total</b>	<b>16,863,722</b>	<b>5,590,402</b>	<b>3,672,671</b>	<b>33%</b>	<b>22%</b>	<b>66%</b>
<i>Wage Rec't:</i>	6,607,208	978,289	978,289	15%	15%	100%
<i>Non Wage Rec't:</i>	3,321,960	1,560,338	1,429,976	47%	43%	92%
<i>Domestic Dev't</i>	5,967,448	2,863,958	1,100,299	48%	18%	38%
<i>Donor Dev't</i>	967,106	187,818	164,107	19%	17%	87%

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

The District had a total cumulative receipt of Shs. 5,730,557,000 representing 68% of the half year target. Out of the total cumulative receipts; Shs. 82,905,617 (32.3%) was local revenue, Shs. 187,817,855 (38.8%) donor funds and Shs. 5,459,833,528 (71%) Central Government Transfers. The total cumulative receipt had an underperformance vis-à-vis the half year target by 32% arising from the fact that Local Revenue, Donor Grants and Central Government Transfers all performed below their respective cumulative targets.

Local Revenue: A cumulative total of Shs. 82,905,617 was realised in local revenue. This underperformed by 67.7% of the target for the half year ending December, 2012. The

**Summary: Overview of Revenues and Expenditures**

underperformance can be attributed largely to poor 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. In addition, the staff are 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 cumulative total of Shs. 187,817,855 was realised as donor funds. This source of revenue underperformed by 61.2% of its target for the half year ending December, 2012. The underperformance was due to non-remittances from all the donors that had been anticipated to support the District Health Sector. PREFA withdrew its services from Teso region while the rest have not given official communication for non transfers. Only Global Fund remitted funds to the District, although it had not been planned.

Central Government Transfers: A cumulative total of Shs. 5,459,833,528 was received for Central Government Transfers. However, this was an underperformance of the half year target by 29%. This underperformance arose largely due to non remittance of funds from NUSAF arising from low accountability from communities for advances for beneficiary sub projects. In addition, the funding modalities for SAGE pilot project was changed from transferring funds to the District but rather holding the funds at the SAGE Secretariat at Ministry of Gender, Labour and Social Development from where it would directly be requested and spent by the District SAGE Technical Unit which ceased accounting to the CAO.

Disbursements: A cumulative total of Shs 5,590,402,000 was transferred to sectors. This was less than total receipts of Shs. 5,730,557,000 because cumulative Equalisation Grant still 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 balances from local revenue are as a result of account interests that were awaiting approval of the District Council for its appropriation since this had not been anticipated for current accounts and was therefore not budgeted. The remaining difference from other government transfers is 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. Like in the case of first quarter, this portrays a falls balance which would not be the case. In summary the cumulative disbursements were as follows: Administration, Shs. 1,068,097,000; Finance, Shs. 95,590,000; Statutory Bodies, Shs. 272,142,000; Production and Marketing, Shs. 662,245,000; Health, Shs. 1,241,254,000; Education, Shs. 1,107,667,000; Roads

---

## **Vote: 514** Kaberamaido District

## **2012/13 Quarter 2**

---

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

---

and Engineering, Shs. 629,163,000; Water, Shs. 188,817,000, Natural Resources, Shs. 34,394,000; Community Based Services, Shs. 245,955,000; Planning, Shs. 35,100,000; and, Internal Audit, Shs. 9,978,000.

Expenditure: A cumulative total of Shs. 3,674,971,000 was expended out of a cumulative total of Shs. 5,590,402,000 transferred to 11 sectors. This was less than the cumulative transfers by Shs. 1,915,431,000 (34.3%). This balance arose largely because most capital works under had still not commenced as the procurement process for most of the planned projects had just been concluded with signing of contracts. The Roads Sub-sector also could not implement Force Account projects arising from delay in releasing of the guidelines from the Ministry of Works. Further more, there was also no expenditure advice slip to guide expenditure of the NAADs release for the quarter hence delaying expenditures under the programme while for Sub-county rehabilitations, works continued at a slow pace due to low capacity of contractors thus slowing down absorption capacity of funds by the DLG since payments is based on works done. In summary cumulative expenditure by sectors were as follows: Administration, Shs. 511,746,000; Finance, Shs. 89,205,000; Statutory Bodies, Shs. 195,203,000; Production and Marketing, Shs. 427,161,000; Health, Shs. 1,030,921,000; Education, Shs. 930,697,000; Roads and Engineering, Shs. 151,767,000; Water, Shs. 51,776,000, Natural Resources, Shs. 32,996,000; Community Based Services, Shs. 216,824,000; Planning, Shs. 26,703,000; and, Internal Audit, Shs. 9,970,000.

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>513,131</b>	<b>82,906</b>	<b>16%</b>
Local Government Hotel Tax	1,000	0	0%
registration of Bussiness trading Lincence	3,575	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,304	251	3%
Property related Duties/Fees	16,000	3,507	22%
Park Fees	17,735	139	1%
Other licences	4,375	0	0%
Other Fees and Charges	65,070	15,686	24%
Miscellaneous	13,172	8,486	64%
Rent & Rates from private entities	5,050	494	10%
Local Service Tax	37,108	25,419	69%
Land Fees	37,512	780	2%
Liquor licences	2,354	11	0%
Inspection Fees	9,622	0	0%
Advertisements/Billboards	1,000	0	0%
Educational/Instruction related levies	2,500	0	0%
Business licences	19,450	869	4%
Application Fees	408	0	0%
Animal & Crop Husbandry related levies	35,312	83	0%
Market/Gate Charges	141,961	19,937	14%
Urgency/Tender fees	13,622	7,245	53%
Rent & rates-produced assets-from private entities	47,578	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>627,843</b>	<b>45%</b>
District Equalisation Grant	60,187	28,464	47%
Transfer of Urban Unconditional Grant - Wage	120,378	26,966	22%
Urban Unconditional Grant - Non Wage	36,472	0	0%
District Unconditional Grant - Non Wage	353,501	159,090	45%
Transfer of District Unconditional Grant - Wage	826,863	413,324	50%
<b>2b. Conditional Government Transfers</b>	<b>11,014,005</b>	<b>3,157,544</b>	<b>29%</b>
Conditional Grant to PHC- Non wage	120,199	56,845	47%
Conditional transfer for Rural Water	373,103	177,467	48%
Conditional Grant to Secondary Education	646,665	431,110	67%
Conditional Transfers for Non Wage Technical Institutes	238,464	59,616	25%
Conditional Grant to Women Youth and Disability Grant	9,473	4,263	45%
Conditional Transfers for Wage Technical Institutes	144,483	0	0%
Conditional Grant to Tertiary Salaries	83,909	0	0%
Conditional Grant to SFG	576,363	273,773	48%
Conditional Grant to Secondary Salaries	754,373	0	0%
Conditional Grant to Primary Salaries	3,391,532	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	34,087	16,121	47%
Conditional Grant to PHC Salaries	1,104,178	464,327	42%
Conditional transfers to Production and Marketing	70,857	33,510	47%
Conditional Grant to PHC - development	418,817	179,318	43%
Conditional Grant to PAF monitoring	63,100	29,874	47%

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to NGO Hospitals	212,942	100,706	47%
Conditional Grant to Functional Adult Lit	10,385	4,911	47%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,726	7,619	48%
Conditional Grant to Community Devt Assistants Non Wage	2,637	1,247	47%
Conditional Grant to Agric. Ext Salaries	22,371	11,573	52%
Conditional Grant for NAADS	988,671	469,619	48%
Conditional Grant to Primary Education	413,196	278,188	67%
Conditional transfers to DSC Operational Costs	28,614	13,533	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	53,100	39%
Conditional transfers to School Inspection Grant	14,141	6,687	47%
Conditional transfers to Special Grant for PWDs	19,777	9,353	47%
Roads Rehabilitation Grant	856,170	406,680	47%
Sanitation and Hygiene	162,649	46,515	29%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	78,000	12,589	16%
<b>2c. Other Government Transfers</b>	<b>2,495,528</b>	<b>1,448,118</b>	<b>58%</b>
Min. of Education - DEO's Office		1,072	
Water Sector Sanitation Grant	21,000	0	0%
Roads Maintanance (Uganda Road Fund)	423,007	194,765	46%
CAIIP	26,013	13,005	50%
Other Transfers from Central Government (LLGs' NUSAF)	23,565	0	0%
Conditional Grant to feeder roads maintenance workshops (URF)	11,886	0	0%
MoH - Health Staff Recruitment		20,686	
Women's Grant	8,000	0	0%
Uganda National Examinations Board	7,545	8,788	116%
MAAIF - Avian Human Influenza Surveilance	8,880	4,438	50%
Unspent balances – Conditional Grants	783,337	1,098,332	140%
Unspent balances - donor		6,878	
Unspent balances – Locally Raised Revenues	3,361	3,361	100%
NUSAF II	1,127,074	20,275	2%
Unspent balances – Other Government Transfers	50,116	57,190	114%
Unspent balances – UnConditional Grants	1,743	19,329	1109%
<b>3. Local Development Grant</b>	<b>476,551</b>	<b>226,328</b>	<b>47%</b>
LGMSD (Former LGDP)	476,551	226,328	47%
<b>4. Donor Funding</b>	<b>967,106</b>	<b>187,818</b>	<b>19%</b>
WHO	16,132	24,411	151%
Global Fund		13,648	
Baylor College of Medicine	380,281	0	0%
PREFA	82,221	0	0%
PACE	5,880	0	0%
SAGE	482,592	149,759	31%
<b>Total Revenues</b>	<b>16,863,722</b>	<b>5,730,557</b>	<b>34%</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

**Summary: Cummulative Revenue Performance**

---

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**

Although unplanned funds were received from Ministry of Health for staff recruitment and Ministry of Education for the DEO's Office, remittances from other Government Transfers were very low compared to plan because 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, Water Sanitation Grant and women's grant for unexplained reasons from responsible ministries. MAAIF did not also release funds during this quarter having remitted 50% of its grant in the first quarter.

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

Overall, donor revenue received during the quarter was exceptionally lower than planned and the receipt for first quarter because of non remittances from SAGE, Baylor, PACE, WHO and PREFA to the District Health Sector. WHO released all the funds for the FY within the first quarter while funds from SAGE were not released to the District because funds transfer to the District was stopped because of policy shift in which expenditures on SAGE is to be drawn from the National Scretariat.

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	497,274	264,300	53%	124,318	131,272	106%
Conditional Grant to PAF monitoring	32,245	15,274	47%	8,061	7,204	89%
Locally Raised Revenues	37,104	32,408	87%	9,276	23,999	259%
Unspent balances – UnConditional Grants		5,040		0	0	
Multi-Sectoral Transfers to LLGs	140,186	0	0%	35,047	0	0%
District Unconditional Grant - Non Wage	27,548	77,726	282%	6,887	33,456	486%
Transfer of Urban Unconditional Grant - Wage		26,966		0	12,841	
Transfer of District Unconditional Grant - Wage	260,191	106,887	41%	65,047	53,772	83%
<i>Development Revenues</i>	879,656	803,796	91%	397,917	46,741	12%
LGMSD (Former LGDP)	32,026	98,668	308%	8,007	46,741	584%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Unspent balances – Conditional Grants	661,687	661,687	100%	330,843	0	0%
Other Transfers from Central Government	43,441	43,441	100%	23,441	0	0%
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>1,068,097</b>	<b>78%</b>	<b>522,235</b>	<b>178,013</b>	<b>34%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	497,274	253,518	51%	124,318	128,082	103%
Wage	302,070	133,853	44%	75,517	66,613	88%
Non Wage	195,204	119,665	61%	48,801	61,469	126%
<i>Development Expenditure</i>	879,656	258,228	29%	397,917	117,291	29%
Domestic Development	879,656	258,228	29%	397,917	117,291	29%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,376,929</b>	<b>511,746</b>	<b>37%</b>	<b>522,235</b>	<b>245,373</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,782	2%			
<i>Development Balances</i>		545,569	62%			
Domestic Development		545,569	62%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>556,351</b>	<b>40%</b>			

The Department received a total of UGX 178,012,944 out of which Shs. 23,999,121 was local revenue (13.5%) while Shs. 154,013,823 were Central Government transfers (86.5%).

Total revenue under performed by 66% during this quarter. This was largely because some of the staff in the sector left service thus lower wages. However, some of the individual revenue sources like local revenue, Unconditional Grants Non-wage and LGMSD over appreciated. Increase in local revenue allocations was because of increased travels in CAO's office while UCG - NW and LGMSD was because of lack of a reporting module for Multisectoral transfers hence LLGs' allocations were combined with that of administration.

In terms of expenditure, Shs. 245,373,000 was spent in total during the quarter. This left a balance of Shs. 556,351,000 which was majorly for capital works. This balance arose mainly because of slow works on Sub-county rehabilitations



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

arising from low capacity of the contractors.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 1381 District and Urban Administration</i></b>		
No. (and type) of capacity building sessions undertaken	10	1
Availability and implementation of LG capacity building policy and plan		Yes
No. of monitoring visits conducted (PRDP)	4	0
No. of monitoring reports generated (PRDP)	1	0
<b><i>Function Cost (UShs '000)</i></b>	<b>1,376,929</b>	<b>511,746</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,376,929</b>	<b>511,746</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, Rehabilitation of administrative buildings on-going in Kobulubulu Sub-county, Consultations made with line ministries on policy issues and the District represented by CAO's office on national level meetings, Independence Day celebrations held at Kaberamaido District Hqtrs.

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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	91,429	32%	70,442	47,561	68%
Conditional Grant to PAF monitoring	7,267	3,439	47%	1,817	1,620	89%
Locally Raised Revenues	16,902	11,896	70%	4,226	9,676	229%
Unspent balances – UnConditional Grants		538		0	0	
Multi-Sectoral Transfers to LLGs	89,536	0	0%	22,384	0	0%
District Unconditional Grant - Non Wage	58,395	17,619	30%	14,599	7,717	53%
Transfer of District Unconditional Grant - Wage	109,663	57,938	53%	27,416	28,548	104%
<i>Development Revenues</i>	35,216	4,161	12%	7,679	4,161	54%
LGMSD (Former LGDP)	18,500	4,161	22%	3,500	4,161	119%
Multi-Sectoral Transfers to LLGs	16,716	0	0%	4,179	0	0%
<b>Total Revenues</b>	<b>316,979</b>	<b>95,590</b>	<b>30%</b>	<b>78,121</b>	<b>51,722</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	281,763	89,205	32%	70,442	46,133	65%
Wage	128,539	57,938	45%	32,135	28,548	89%
Non Wage	153,224	31,268	20%	38,307	17,586	46%
<i>Development Expenditure</i>	35,216	0	0%	7,679	0	0%
Domestic Development	35,216	0	0%	7,679	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>316,979</b>	<b>89,205</b>	<b>28%</b>	<b>78,121</b>	<b>46,133</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,224	1%			
<i>Development Balances</i>		4,161	12%			
Domestic Development		4,161	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,384</b>	<b>2%</b>			

The Department received a total of U. Shs. 51,721,687 of which Shs. 9,676,221 was local revenue and Shs. 42,045,466 was Central Gov't Transfers.

There was underperformance by 44% in total receipts because revenue from LLGs (Multisectoral transfers) were not reported due to lack of a reporting module. Meanwhile there were less transfers in Unconditional Grants and PAF Monitoring due to budget cuts. On a positive note though, some revenue revenue sources like Unconditional Grant - Wage, LGMSD and Local revenue performed above target. Wages appreciated as a result of general increment to civil servants' salaries by Gov't while LGMSD rose up because of recovery of revenue not allocated in the first quarter. As for local revenue, the extremely high performance was because the sector was prioritised in allocation to mobilise revenue.

In regard to expenditure, a total of Shs. 46,134,178 was used leaving a balance of Shs. 6,384,000 in the account. This balance was largely funds from LGMSD for procurement of a motorcycle but could not be expended because it was insufficient.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---



**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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	202,018	40%	124,938	107,246	86%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	34,087	16,121	47%	8,522	7,599	89%
Conditional Grant to PAF monitoring	7,034	3,328	47%	1,758	1,568	89%
Conditional transfers to DSC Operational Costs	28,614	13,533	47%	7,153	6,379	89%
Conditional transfers to Salary and Gratuity for LG ele	135,720	53,100	39%	33,930	26,550	78%
Conditional transfers to Councillors allowances and E:	78,000	12,589	16%	19,500	5,335	27%
Locally Raised Revenues	64,966	23,479	36%	15,692	19,863	127%
Unspent balances – UnConditional Grants		5,707		0	0	
Multi-Sectoral Transfers to LLGs	91,685	0	0%	22,921	0	0%
District Unconditional Grant - Non Wage	8,615	41,908	486%	2,154	23,099	1072%
Transfer of District Unconditional Grant - Wage	29,833	23,252	78%	7,458	12,353	166%
<i>Development Revenues</i>	104,201	70,124	67%	4,050	23,391	578%
LGMSD (Former LGDP)	104,000	70,124	67%	4,000	23,391	585%
Multi-Sectoral Transfers to LLGs	201	0	0%	50	0	0%
<b>Total Revenues</b>	<b>606,156</b>	<b>272,142</b>	<b>45%</b>	<b>128,988</b>	<b>130,637</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	501,955	195,203	39%	124,938	108,723	87%
Wage	193,633	85,352	44%	48,409	43,403	90%
Non Wage	308,321	109,851	36%	76,529	65,319	85%
<i>Development Expenditure</i>	104,201	0	0%	4,050	0	0%
Domestic Development	104,201	0	0%	4,050	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>606,156</b>	<b>195,203</b>	<b>32%</b>	<b>128,988</b>	<b>108,723</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,815	1%			
<i>Development Balances</i>		70,124	67%			
Domestic Development		70,124	67%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>76,939</b>	<b>13%</b>			

The Sector received a total of 130,637,027 during the quarter ended of which local revenue was Shs. 19,862,829 (15.2%) and Central Government transfers Shs. 110,774,198 (84.8%).

The total receipt over performed by just 1.3% of the revenue forecast for the quarter. Overall revenue was higher than planned because the Council and Executive Committee were allocated more local revenue and unconditional grant non-wage than planned because of arrears of Councillors that had to be paid and also because of increased activities by the Executive Committee. Meanwhile unconditional grant wage and LGMSD also overshot because of enhancement of salaries of civil servants and preference given to allocate LGMSD-PRDP funds to procure a vehicle for the District Chairperson.

In regard to expenditure, Shs. 108,723,000 was used in total all of which was recurrent expenditure. This left a balance of Shs. 76,939,000 utilised. The bulk of this balance still remained to be LGMSD - PRDP funds for procurement of a double cabin pick-up for the District Chairperson but could not be effected because the funds were still insufficient and also no bidder had been attracted to supply the vehicle.

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(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	151
No. of Land board meetings		01
No. of Auditor Generals queries reviewed per LG	90	36
No. of LG PAC reports discussed by Council		36
No. and type of surveying equipment purchased (PRDP)	1	0
<b>Function Cost (UShs '000)</b>	<b>606,156</b>	<b>195,203</b>
<b>Cost of Workplan (UShs '000):</b>	<b>606,156</b>	<b>195,203</b>

2 Contracts Committee meetings of 2 days @ held, 3 Evaluation Committee meetings held, 120 copies of bidding documents produced, 3 Monthly & 1 second quarter report produced and submitted to PPDA, MOLG and MOFPED, Statutory Bodies staff, DSC Chairperson and political leaders paid salaries for 3 months, 2 District Council meetings 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, 3 DEC Meetings held, 4 DSC meetings held, 1 Mandatory DSC Quarterly report produced and submitted to the Public Service Commission, Education Service Commission & Health Service Commission in Kampala, 2 sets of DLB minutes produced and submitted for first and second quarter respectively to Ministry of Lands.

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	250,074	126,379	51%	62,521	66,591	107%
Conditional Grant to Agric. Ext Salaries	22,371	11,573	52%	5,593	5,786	103%
Conditional Grant to PAF monitoring	622	294	47%	155	139	90%
Conditional transfers to Production and Marketing	31,885	15,080	47%	7,971	7,108	89%
Locally Raised Revenues	9,803	0	0%	2,451	0	0%
Other Transfers from Central Government	8,880	4,438	50%	2,222	4,438	200%
Multi-Sectoral Transfers to LLGs	16,665	0	0%	4,166	0	0%
District Unconditional Grant - Non Wage	7,751	1,334	17%	1,938	534	28%
Transfer of District Unconditional Grant - Wage	152,098	93,661	62%	38,025	48,586	128%
<i>Development Revenues</i>	1,117,056	535,866	48%	307,430	231,699	75%
Conditional Grant for NAADS	988,671	469,619	48%	247,168	222,451	90%
Conditional transfers to Production and Marketing	38,972	18,431	47%	9,743	8,688	89%
LGMSD (Former LGDP)	2,489	1,182	47%	0	560	
Unspent balances – Conditional Grants	38,384	46,634	121%	38,384	0	0%
Multi-Sectoral Transfers to LLGs	48,540	0	0%	12,135	0	0%
<b>Total Revenues</b>	<b>1,367,130</b>	<b>662,245</b>	<b>48%</b>	<b>369,951</b>	<b>298,290</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	250,074	126,135	50%	62,796	66,606	106%
Wage	179,092	105,234	59%	44,773	54,372	121%
Non Wage	70,983	20,902	29%	18,023	12,234	68%
<i>Development Expenditure</i>	1,117,056	301,026	27%	307,155	60,824	20%
Domestic Development	1,117,056	301,026	27%	307,155	60,824	20%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,367,130</b>	<b>427,161</b>	<b>31%</b>	<b>369,951</b>	<b>127,430</b>	<b>34%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		244	0%			
<i>Development Balances</i>		234,840	21%			
Domestic Development		234,840	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>235,084</b>	<b>17%</b>			

The sector received a total of UGX 298 289,741 during the quarter. There was underperformance by 19% arising from lower transfers of Central Government Grants (PMG, NAADS, LGMSD, Unconditional Grant and PAF Monitoring & Accountability). Also local revenue was not released to the sector and revenue for multisectoral transfers not captured due to lack of a reporting module for LLGs.

In regard to expenditure, the sector spent UGX 127,430,000 during the quarter. A balance of Shs. 235,084,000 remained unutilised. The balance arose because the procurement process was still on-going for development expenditures and there was also no expenditure advice slip to guide expenditure of the NAADS release for the quarter.

**(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 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of functional Sub County Farmer Forums	12	12
No. of farmers accessing advisory services	30000	15000
No. of farmer advisory demonstration workshops	36	0
No. of farmers receiving Agriculture inputs	1344	672
<b>Function Cost (UShs '000)</b>	<b>1,053,875</b>	<b>262,642</b>
<b>Function: 0182 District Production Services</b>		
No of livestock by types using dips constructed	21000	10500
No. of livestock by type undertaken in the slaughter slabs	17303	8600
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	1	0
No. of tsetse traps deployed and maintained	750	0
<b>Function Cost (UShs '000)</b>	<b>307,712</b>	<b>164,111</b>
<b>Function: 0183 District Commercial Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	0	1
No. of market information reports disseminated	0	1
No of cooperative groups supervised	9	0
No. of cooperative groups mobilised for registration	3	0
No. of cooperatives assisted in registration	3	0
A report on the nature of value addition support existing and needed	No	No
<b>Function Cost (UShs '000)</b>	<b>5,543</b>	<b>408</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,367,130</b>	<b>427,161</b>

The following were carried out: Payment of salaries, Pests, disease and vector surveillance was done, 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 2****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	677,372	40%	410,647	329,336	80%
Conditional Grant to PHC Salaries	1,104,178	464,327	42%	276,044	231,348	84%
Conditional Grant to PHC- Non wage	120,199	56,845	47%	30,050	26,795	89%
Conditional Grant to NGO Hospitals	212,942	100,706	47%	53,236	47,470	89%
Conditional Grant to PAF monitoring	777	368	47%	194	173	89%
Sanitation and Hygiene	162,649	46,515	29%	24,588	21,926	89%
Locally Raised Revenues	2,330	982	42%	582	982	169%
Unspent balances – UnConditional Grants		5,988		0	0	
Multi-Sectoral Transfers to LLGs	23,221	0	0%	5,805	0	0%
District Unconditional Grant - Non Wage	20,592	1,642	8%	5,148	642	12%
District Equalisation Grant	31,000	0	0%	15,000	0	0%
<i>Development Revenues</i>	982,013	563,883	57%	245,503	102,844	42%
Conditional Grant to PHC - development	418,817	179,318	43%	104,704	74,614	71%
Donor Funding	484,514	38,059	8%	121,129	13,648	11%
LGMSD (Former LGDP)	64,811	30,783	47%	16,203	14,583	90%
Locally Raised Revenues	8,356	2,100	25%	2,089	0	0%
Unspent balances - donor		6,878		0	0	
Unspent balances – Conditional Grants		306,744		0	0	
Multi-Sectoral Transfers to LLGs	5,514	0	0%	1,378	0	0%
<b>Total Revenues</b>	<b>2,659,901</b>	<b>1,241,254</b>	<b>47%</b>	<b>656,150</b>	<b>432,180</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,677,888	669,953	40%	410,649	333,024	81%
Wage	1,104,178	464,327	42%	276,044	231,348	84%
Non Wage	573,710	205,627	36%	134,605	101,676	76%
<i>Development Expenditure</i>	982,013	360,968	37%	245,501	29,802	12%
Domestic Development	497,499	329,744	66%	124,374	23,000	18%
Donor Development	484,514	31,223	6%	121,127	6,802	6%
<b>Total Expenditure</b>	<b>2,659,901</b>	<b>1,030,921</b>	<b>39%</b>	<b>656,150</b>	<b>362,826</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,418	0%			
<i>Development Balances</i>		202,915	21%			
Domestic Development		196,079	39%			
Donor Development		6,835	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>210,333</b>	<b>8%</b>			

During the quarter, the sector received a total of Shs. 432,180,015 of which Shs. 417,550,501 (96.6%) were central gov't transfers, Shs. 13,647,914 (3.2%) donor funds and Shs. 981,600 (0.2%) local revenue.

The total receipts under performed by 34.1% of the revenues expected for the quarter. Revenue for the quarter was lower than planned because: Some staff posts were vacant hence low salaries' releases. Also the sector received meagre allocations for unconditional grants while the rest of the Central Government Conditional Grants had budget cuts. Donor funding also had dismal performance as most of the partners did not remitt money to the District as some had relocated their services elsewhere while others probably had not yet accessed funds for their programmes in the District.



**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Workplan 5: Health**

In terms of expenditure, the sector expended a total of Shs. 362,826,000 representing 84% of the receipts for the quarter and 55.9% of the planned expenditure for the quarter.

However, Shs. 210,333,000 most of which was for development activities remained un utilised during the quarter because of slow procurement processes which saw most agreements signed towards the close of the quarter. Therefore, most capital works had not taken off by the end of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	771071707	345221896
Value of health supplies and medicines delivered to health facilities by NMS	691007888	187921214
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	2
Number of inpatients that visited the NGO hospital facility	4560	9480
No. and proportion of deliveries conducted in NGO hospitals facilities.	620	145
Number of outpatients that visited the NGO hospital facility	13500	9456
Number of outpatients that visited the NGO Basic health facilities	15400	7291
Number of inpatients that visited the NGO Basic health facilities	1850	333
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	95
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	383
Number of trained health workers in health centers	120	126
No.of trained health related training sessions held.	200	196
Number of outpatients that visited the Govt. health facilities.	217500	91126
Number of inpatients that visited the Govt. health facilities.	11600	19767
No. and proportion of deliveries conducted in the Govt. health facilities	5500	2409
%age of approved posts filled with qualified health workers	60	24
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80
No. of children immunized with Pentavalent vaccine	0	2090
No. of new standard pit latrines constructed in a village	936	1616
No. of villages which have been declared Open Defecation Free(ODF)	28	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	936	1702
No of staff houses constructed	2	0
No of staff houses constructed (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	4	0
Value of medical equipment procured	40466000	0
<b>Function Cost (UShs '000)</b>	<b>2,659,901</b>	<b>1,030,921</b>

**Vote: 514** Kaberamaido District**2012/13 Quarter 2*****Workplan 5: Health***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,659,901</b>	<b>1,030,921</b>

172 Health staff were paid salaries for 3 months, 1 surveillance motorcycle at the DHO's office serviced and minor repairs done on it, 1 Doctor's top up allowance arrears paid for month (July, 2012), monitoring conducted on old PRDP projects, HMIS report produced and submitted electronically to the Central database at MoH Hqtrs, drug orders submitted to NMS and sanitation inspection and sensitisation visits made to households in 11 Sub-counties.

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,756,644	808,150	14%	1,444,817	378,505	26%
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	278,188	67%	103,299	139,916	135%
Conditional Grant to Secondary Education	646,665	431,110	67%	161,666	215,555	133%
Conditional Grant to PAF monitoring	1,088	515	47%	272	243	89%
Conditional transfers to School Inspection Grant	14,141	6,687	47%	3,535	3,152	89%
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	0	0%
Locally Raised Revenues	8,331	2,470	30%	2,083	0	0%
Other Transfers from Central Government	7,545	9,860	131%	7,545	9,860	131%
Unspent balances – UnConditional Grants		103		0	0	
Multi-Sectoral Transfers to LLGs	1,639	0	0%	410	0	0%
District Unconditional Grant - Non Wage	4,704	1,308	28%	1,176	620	53%
Transfer of District Unconditional Grant - Wage	46,572	18,293	39%	11,643	9,159	79%
<i>Development Revenues</i>	757,130	299,517	40%	194,431	138,831	71%
Conditional Grant to SFG	576,363	273,773	48%	144,090	129,682	90%
LGMSD (Former LGDP)	40,680	9,149	22%	10,170	9,149	90%
Unspent balances – Conditional Grants	16,595	16,595	100%	16,595	0	0%
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>1,107,667</b>	<b>17%</b>	<b>1,639,248</b>	<b>517,337</b>	<b>32%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,756,644	808,150	14%	1,445,585	378,821	26%
Wage	4,420,870	18,293	0%	1,105,216	9,159	1%
Non Wage	1,335,774	789,858	59%	340,369	369,662	109%
<i>Development Expenditure</i>	757,130	122,547	16%	193,663	94,212	49%
Domestic Development	757,130	122,547	16%	193,663	94,212	49%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,513,774</b>	<b>930,697</b>	<b>14%</b>	<b>1,639,248</b>	<b>473,033</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		176,970	23%			
Domestic Development		176,970	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>176,970</b>	<b>3%</b>			

The Sector received a total of Shs. 517,336,505 all of which were central gov't transfers.

Total revenue again under performed but this time even worse, as 68% of the expected revenue for the quarter was not realised. Overall, the revenue was lower than planned because, multisectoral transfers was not in the reporting module; and, also because the dep't did not receive equalisation grant and local revenue. Meanwhile, wage revenues from Central Government grants that are directly transferred by the Treasury to bank accounts of staff of primary schools, secondary schools, tertiary institutions and technical institutes were not captured in the receipts due to lack of this

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Workplan 6: Education**

information.

In terms of expenditure, a total of shs. 473,033,000 was used leaving a total balance of Shs. 176,970,000. All this balance was for development activities and remained unutilised because of slow procurement processes as most contracts were signed towards the close of the quarter while a few others did not attract competent bidders.

**(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	0
No. of qualified primary teachers	833	819
No. of School management committees trained (PRDP)	7	0
No. of pupils enrolled in UPE	64077	63888
No. of student drop-outs	30	16
No. of Students passing in grade one	122	60
No. of pupils sitting PLE	3200	2579
No. of classrooms constructed in UPE	15	0
No. of classrooms constructed in UPE (PRDP)	16	0
No. of classrooms rehabilitated in UPE (PRDP)	10	0
No. of latrine stances constructed	20	0
No. of latrine stances constructed (PRDP)	5	0
No. of primary schools receiving furniture (PRDP)	126	0
<b>Function Cost (US\$ '000)</b>	<b>4,522,818</b>	<b>392,569</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	256	0
No. of students passing O level	1144	0
No. of students sitting O level	1144	0
No. of students enrolled in USE		5747
<b>Function Cost (US\$ '000)</b>	<b>1,401,038</b>	<b>431,110</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	19	19
No. of students in tertiary education	300	0
<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	92
No. of secondary schools inspected in quarter	13	0
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>122,765</b>	<b>47,402</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	0
<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>930,697</b>

In the area of physical performance, the sector registered the following: 1. Completion of two 5 stance drainable latrines in Abalang P.s in Alwa S/C & Okile P.s in Kobulubulu S/C respectively. 2. Completion of a 3 classroom block in Aturigalin P.s in Kaberamaido S/C. 3. Construction of 1 ( 4 unit) teachers House at finishes level in Bira P.Ss in Alwa S/C. 4. Completion of a 5 classroom block with an Office at roofing level in Apapai P.s in Apapai S/C

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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	221,831	42%	131,001	133,023	102%
Conditional Grant to PAF monitoring	311	225	72%	78	69	88%
Locally Raised Revenues	8,300	300	4%	1,575	300	19%
Other Transfers from Central Government	342,547	207,770	61%	85,637	127,404	149%
Multi-Sectoral Transfers to LLGs	145,819	0	0%	36,455	0	0%
District Unconditional Grant - Non Wage	4,355	1,000	23%	1,089	320	29%
Transfer of District Unconditional Grant - Wage	24,667	12,536	51%	6,167	4,929	80%
<i>Development Revenues</i>	916,536	407,332	44%	228,971	192,638	84%
Roads Rehabilitation Grant	856,170	406,680	47%	214,042	192,638	90%
Unspent balances – Locally Raised Revenues	652	652	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	59,714	0	0%	14,929	0	0%
<b>Total Revenues</b>	<b>1,442,535</b>	<b>629,163</b>	<b>44%</b>	<b>359,972</b>	<b>325,661</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	526,000	134,730	26%	130,337	104,890	80%
Wage	44,343	12,536	28%	11,086	4,929	44%
Non Wage	481,657	122,194	25%	119,251	99,961	84%
<i>Development Expenditure</i>	916,536	17,037	2%	229,635	8,455	4%
Domestic Development	916,536	17,037	2%	229,635	8,455	4%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,442,535</b>	<b>151,767</b>	<b>11%</b>	<b>359,972</b>	<b>113,345</b>	<b>31%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		87,101	17%			
<i>Development Balances</i>		390,295	43%			
Domestic Development		390,295	43%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>477,396</b>	<b>33%</b>			

The sector received a total of Shs. 325,660,685 of which Shs. 325,360,685 (99.9%) were central gov't transfers and Shs. 300,000 (0.1%) local revenue.

The total receipts under performed by 9.5% of the expected revenue for the quarter and this is attributed to budget cuts in development releases and low allocation of local revenue to the sector. In addition, receipts for LLGs were not captured due to lack of a reporting module. Meanwhile other transfers rose above the plan for the quarter because MoLG remitted funds to the District for CAIP for both arrears of 1st quarter and allocation for second quarter.

In terms of expenditure, a total of Shs. 113,345,000 was utilised leaving a balance of Shs. 477,396,000 most of which was for development projects. This balance arose largely because the procurement process was concluded late as the agreements were signed towards the close of the quarter. However, the sector was also affected by delay in getting guidelines on the use of force on account meaning that a number of planned projects could not be executed.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Vote: 514** Kaberamaido District**2012/13 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0481 District, Urban and Community Access Roads</i></b>		
Length in Km of District roads periodically maintained	25	0
Length in Km. of rural roads rehabilitated	25	0
Length in Km. of rural roads rehabilitated (PRDP)	12	0
<b><i>Function Cost (UShs '000)</i></b>	<b>1,418,682</b>	<b>151,467</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>23,853</b>	<b>300</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,442,535</b>	<b>151,767</b>

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

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</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	11,350	64%	4,459	6,955	156%
Conditional Grant to PAF monitoring	311	225	72%	78	69	88%
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	11,125	78%	3,560	6,886	193%
<i>Development Revenues</i>	406,057	177,467	44%	101,514	84,191	83%
Conditional transfer for Rural Water	373,103	177,467	48%	93,276	84,191	90%
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>188,817</b>	<b>45%</b>	<b>105,973</b>	<b>91,146</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	17,839	11,125	62%	4,332	6,886	159%
Wage	14,241	11,125	78%	3,560	6,886	193%
Non Wage	3,598	0	0%	772	0	0%
<i>Development Expenditure</i>	406,057	40,652	10%	101,641	29,519	29%
Domestic Development	406,057	40,652	10%	101,641	29,519	29%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>423,896</b>	<b>51,776</b>	<b>12%</b>	<b>105,973</b>	<b>36,405</b>	<b>34%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		225	1%			
<i>Development Balances</i>		136,815	34%			
Domestic Development		136,815	34%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>137,040</b>	<b>32%</b>			

A total of Shs. 91,146,175 was received all of which were Central Gov't transfers. Again the total receipts under performed; this time by 14% of the revenues that was expected for the quarter. Revenue was lower in the quarter than planned 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. As for PAF Monitoring, this fell down the quarter target by 12% due to budget cuts.

In terms of expenditure, a total of Shs. 36,405,000 was utilised; again leaving Shs. 137,040,000 unutilised. 99.8% of this balance was for development projects and remained unutilised because the procurement process was still incomplete at contract signing 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: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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	0
No. of supervision visits during and after construction	19	11
No. of water points tested for quality	97	26
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	97	26
No. of water points rehabilitated	1	0
% of rural water point sources functional (Shallow Wells )	75	0
No. of water pump mechanics, scheme attendants and caretakers trained	0	1
No. of water and Sanitation promotional events undertaken	19	0
No. of water user committees formed.	19	20
No. Of Water User Committee members trained	19	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	21	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	60	0
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0
No. of deep boreholes drilled (hand pump, motorised)	14	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	0
No. of deep boreholes rehabilitated (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>423,896</b>	<b>51,776</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>423,896</b>	<b>51,776</b>

- 1 Extension staff quarterly review meeting held
- 1 Training in preventative maintenance conducted for community hand pump mechanics, caretakers and scheme attendants
- Data collection and analysis carried out for 1st quarter and report produced
- Water Office Block renovated
- Drama shows held on water and sanitation
- District level advocacy meeting held
- Baseline surveys were conducted in the villages currently competing for the 20 water points
- Service providers for the drilling works, shallow wells, and the public latrine have been procured and contracts signed



**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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	33,494	40%	20,974	17,416	83%
Conditional Grant to District Natural Res. - Wetlands	15,726	7,619	48%	3,931	3,688	94%
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	2,480	33%	1,889	634	34%
Transfer of District Unconditional Grant - Wage	49,214	23,395	48%	12,304	13,094	106%
<i>Development Revenues</i>	10,583	900	9%	5,646	900	16%
LGMSD (Former LGDP)	4,000	900	23%	4,000	900	23%
Multi-Sectoral Transfers to LLGs	6,583	0	0%	1,646	0	0%
<b>Total Revenues</b>	<b>94,480</b>	<b>34,394</b>	<b>36%</b>	<b>26,620</b>	<b>18,316</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	83,897	30,696	37%	20,974	16,377	78%
Wage	49,214	23,395	48%	12,304	13,094	106%
Non Wage	34,682	7,302	21%	8,670	3,283	38%
<i>Development Expenditure</i>	10,583	0	0%	5,646	0	0%
Domestic Development	10,583	0	0%	5,646	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>94,480</b>	<b>30,696</b>	<b>32%</b>	<b>26,620</b>	<b>16,377</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,798	3%			
<i>Development Balances</i>		900	9%			
Domestic Development		900	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,698</b>	<b>4%</b>			

Shs. 18,315,930 was received in total and fell short of the target for the quarter by 31%. The shortfall was because the sector continued to have no transfers of local revenue while the unconditional grant - NW to the sector was also drastically cut. Meanwhile, revenues from multi-sectoral transfers to LLGs were also not captured due to lack of a reporting module.

As for expenditure, a total of Shs. 16,977,000 was used leaving a balance of Shs. 1,398,000. This balance arose because on of the signatories to the account fell ill and was out of station thus curtailing execution of some activities as funds could not be accessed.

**(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 2****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	0
No. of Agro forestry Demonstrations	4	0
No. of monitoring and compliance surveys/inspections undertaken	24	0
No. of Water Shed Management Committees formulated	12	0
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	150	139
No. of monitoring and compliance surveys undertaken	11	3
No. of new land disputes settled within FY	11	0
<b><i>Function Cost (UShs '000)</i></b>	<b>94,480</b>	<b>30,696</b>
<b>Cost of Workplan (UShs '000):</b>	<b>94,480</b>	<b>30,696</b>

64 Trainers trained in ENR monitoring in Ochero and Kobulubulu Sub-Counties, 1 wetland (Omaboro swamp) was restored.

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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	67,315	33%	51,004	32,844	64%
Conditional Grant to Functional Adult Lit	10,385	4,911	47%	2,596	2,315	89%
Conditional Grant to Community Devt Assistants Non	2,637	1,247	47%	659	588	89%
Conditional Grant to Women Youth and Disability Gr:	9,473	4,263	45%	2,368	1,895	80%
Conditional transfers to Special Grant for PWDs	19,777	9,353	47%	4,944	4,409	89%
Locally Raised Revenues	4,399	38	1%	1,100	38	3%
Unspent balances – UnConditional Grants		210		0	0	
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	784	22%	877	249	28%
Transfer of District Unconditional Grant - Wage	89,873	46,509	52%	22,468	23,350	104%
<i>Development Revenues</i>	1,693,258	178,640	11%	435,733	864	0%
Donor Funding	482,592	149,759	31%	134,835	0	0%
LGMSD (Former LGDP)	2,676	1,271	47%	669	602	90%
Locally Raised Revenues		262		0	262	
Unspent balances – Other Government Transfers		7,074		0	0	
Other Transfers from Central Government	1,127,074	20,275	2%	280,000	0	0%
Multi-Sectoral Transfers to LLGs	80,916	0	0%	20,229	0	0%
<b>Total Revenues</b>	<b>1,897,278</b>	<b>245,955</b>	<b>13%</b>	<b>486,737</b>	<b>33,708</b>	<b>7%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	204,021	55,452	27%	51,004	27,989	55%
Wage	107,126	46,509	43%	26,781	23,350	87%
Non Wage	96,894	8,943	9%	24,223	4,639	19%
<i>Development Expenditure</i>	1,693,258	161,372	10%	435,733	64,244	15%
Domestic Development	1,210,666	28,488	2%	300,898	21,103	7%
Donor Development	482,592	132,884	28%	134,835	43,141	32%
<b>Total Expenditure</b>	<b>1,897,278</b>	<b>216,824</b>	<b>11%</b>	<b>486,737</b>	<b>92,233</b>	<b>19%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,863	6%			
<i>Development Balances</i>		17,268	1%			
Domestic Development		393	0%			
Donor Development		16,875	3%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,131</b>	<b>2%</b>			

The Sector received a total of UGX 33,708,000 during the quarter. Total revenue performance worsened in the quarter as 93% of the expected funds for the quarter were not realised.

Total receipts for the quarter underperformed largely because of non transfers of funds for NUSAF2, SAGE and Women's Special Grant to the Sector. NUSAF2 funds were not remitted to the District due to low rate of accountabilities from sub-project beneficiary communities while SAGE had policy changes that reverted the budget and expenditure back to the national secretariat. Ministry of Gender, Labour and Social Dev't failed to secure funds for Special Women's Grant. Meanwhile Multi-Sectoral Transfers to LLGs was not captured in the revenue because of lack of a reporting module. The sector also continued to be given low allocations in local and unconditional grants non-wage transfers.

**Vote: 514** Kaberamaido District**2012/13 Quarter 2*****Workplan 9: Community Based Services***

In regard to expenditure, a total of Shs. 92,233,000 was utilised leaving a balance of Shs. 29,131,000. Most of this balance was funds for SAGE that remained to pay off commitments. The recurrent balance arose mainly because of non claim for CDA Non wage by community dev't workers as advances was stopped to them because of poor accounting. The PWDs special grant had low expenditure on its part because of lack of good proposals from potential beneficiaries on income generating projects to invest the funds.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 1081 Community Mobilisation and Empowerment</i></b>		
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	1200	700
No. of children cases ( Juveniles) handled and settled	10	1
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	12	2
No. of women councils supported	1	1
<b><i>Function Cost (UShs '000)</i></b>	<b>1,897,278</b>	<b>216,824</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,897,278</b>	<b>216,824</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 2****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	25,011	34%	17,613	11,811	67%
Conditional Grant to PAF monitoring	11,230	5,159	46%	2,808	2,504	89%
Locally Raised Revenues	8,200	1,700	21%	1,268	0	0%
Multi-Sectoral Transfers to LLGs	3,159	0	0%	790	0	0%
District Unconditional Grant - Non Wage	25,251	5,041	20%	6,313	1,602	25%
Transfer of District Unconditional Grant - Wage	25,737	13,111	51%	6,434	7,705	120%
<i>Development Revenues</i>	32,850	10,089	31%	7,914	7,121	90%
LGMSD (Former LGDP)	31,656	10,089	32%	7,914	7,121	90%
Multi-Sectoral Transfers to LLGs	194	0	0%	0	0	
District Unconditional Grant - Non Wage	1,000	0	0%	0	0	
<b>Total Revenues</b>	<b>106,427</b>	<b>35,100</b>	<b>33%</b>	<b>25,527</b>	<b>18,931</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	73,577	24,126	33%	18,528	12,574	68%
Wage	25,737	13,111	51%	6,434	7,705	120%
Non Wage	47,840	11,015	23%	12,094	4,869	40%
<i>Development Expenditure</i>	32,850	2,577	8%	6,999	1,956	28%
Domestic Development	32,850	2,577	8%	6,999	1,956	28%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>106,427</b>	<b>26,703</b>	<b>25%</b>	<b>25,527</b>	<b>14,530</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		885	1%			
<i>Development Balances</i>		7,513	23%			
Domestic Development		7,513	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,397</b>	<b>8%</b>			

The sector received a total of Shs. 18,931,458 in total all of which was Central Government transfers. The total receipts underperformed by 25.8% of the planned revenue for the quarter arising from non allocation of local revenue. The allocation for unconditional grants was low because Administration and Statutory Bodies sectors were over allocated this revenue while LGMSD and PAF Monitoring were low because of budget cuts. In addition, receipts under multi-sectoral transfers to LLGs were not captured due to lack of a reporting module.

However, during the quarter, the revenue component of District Unconditional Grant - Wage overperformed arising from the fact that arrears in acting allowances were paid during this quarter.

In regard to expenditure, a total of Shs. 14,529,669 was spent leaving a total balance of Shs. 8,397,000. Like in first quarter, expenditure during the second quarter fell below the target. This was due to two main reasons; Less receipts (no local revenue and less unconditional grant was released to the sector) and late conclusion of the projects procurement process by the District Contracts Committee. The combination of the two meant that some activities could not be executed especially monitoring of construction projects in the PAF sectors-since the projects had not commenced. Some of the capital equipment also did not attract bidders, hence could not be procured.

Nearly all the balance (Shs. 7,513,000) was for development activities. This remained unutilised for the same reasons late conclusion of the procurement process for projects and

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Workplan 10: Planning**

failure to attract bidders in the case of some supplies.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
<b>Function Cost (US\$ '000)</b>	106,427	<b>26,703</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>106,427</b>	<b>26,703</b>

The following were the key outputs during the quarter: 3 Staff at Kaberamaido District Planning Unit paid salaries for 3 months, 3 Sets of District TPC minutes produced at Kaberamaido District Hqtrs. 1 Copy of PRDP Annual Workplan 2012/2013 produced and delivered to Office of the Prime Minister (OPM) in Kampala. 32 Technical staff of Kaberamaido Headquarters and Lower Local Gov't mentored on the LGOBT at Kaberamaido District Hqtrs. 37 Staff of Kaberamaido District Lower Local Gov't guided at Kaberamaido District Hqtrs on preparation of Performance Contract Forms for inclusion into the District LGOBT. 1 Copy of the Adjusted District Contract Performance Contract (Form B) produced and delivered to MoFPED in Kampala. 1 Copy of approved LGMSD workplan FY 2012/2013 produced and submitted to MoLG in Kampala, 1 Copy of first quarter progress report and Output/Impact Monitoring report produced and submitted to MoLG in Kampala, 1 Copy of PAF Monitoring report produced and disseminated to stakeholders at Kaberamaido District Hqtrs. 1 Copy of PRDP 1st qtr report produced and submitted to OPM in Kampala.

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</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	9,978	17%	14,559	5,292	36%
Conditional Grant to PAF monitoring	2,215	1,048	47%	554	494	89%
Locally Raised Revenues	4,269	400	9%	1,067	0	0%
Multi-Sectoral Transfers to LLGs	20,155	0	0%	5,039	0	0%
District Unconditional Grant - Non Wage	6,826	1,912	28%	1,706	880	52%
Transfer of District Unconditional Grant - Wage	24,772	6,618	27%	6,193	3,919	63%
<b>Total Revenues</b>	<b>58,236</b>	<b>9,978</b>	<b>17%</b>	<b>14,559</b>	<b>5,292</b>	<b>36%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	58,236	9,970	17%	14,559	5,289	36%
Wage	38,163	6,618	17%	9,541	3,919	41%
Non Wage	20,073	3,352	17%	5,018	1,370	27%
<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>9,970</b>	<b>17%</b>	<b>14,559</b>	<b>5,289</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8</b>	<b>0%</b>			

During the quarter, the sector received Shs. 5,292,356 in total all of which was Central Government Transfers. Total receipts again underperformed; this time by 64% of the planned revenue for the quarter.

The low performance was due to non allocation of local revenue to the sub-sector, budget cuts in PAF Monitoring & Accountability and Unconditional Grants Non-wage grants - although the sector continues to be a non priority in allocation of unconditional Grants - non wage. In addition, revenue for multi-sectoral transfers to Kaberamaido Town Council Audit sub-sector was not captured taken into account due to lack of a reporting module in the OBT. Meanwhile the post of District Internal Auditor continued to remain vacant thus lowering revenues for wages.

In regard to expenditure, Shs. 5,288,582 was spent in total, leaving a balance of only Shs. 8,000. Expenditure during the quarter fell below the target mainly due to less receipts as seen in the analysis of renewe performance. There was no release for local revenue while only 52% of the expected unconditional grant non wage 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>
----------------------------	--	---

**Function: 1482 Internal Audit Services**

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Internal Department Audits	89	45
Date of submitting Quaterly Internal Audit Reports	10/10/2012	10/10/2012
<b>Function Cost (UShs '000)</b>	<b>58,236</b>	<b>9,970</b>
<b>Cost of Workplan (UShs '000):</b>	<b>58,236</b>	<b>9,970</b>

The sector registered the following key outputs during the quarter: 16 Internal audits conducted in Government aided institutions in the District (4 Departments - Finance & Planning, Education, Production and Marketing and Statutory Bodies departments, 7 Health Centres - Kalaki HC III, Otuboi HC III, Gwetom Catholic Dispensary, Alem Church of Uganda HC, Alwa HC III, Kabirabira HC II and Kakure HC II). 1st Quarter Internal Audit report produced and submitted to the; District Chairperson and Chairman DPAC at Kaberamaido District Hqtrs. 8 Projects monitored (Kamuk Parents PSTeachers House in Kaberamaido SC, Ocongwen PS Classroom Block in Aperkira SC, Apele PS Classroom block in Alwa SC, Ojama Fish Farmers Hatchery in Anyara SC and Alwa HC staff house in Alwa SC.



---

**Vote: 514** Kaberamaido District

**2012/13 Quarter 2**

---

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	<b>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</b>	<b>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. 1vehilce and motorcycle re</b>
<i>Hire of Venue (chairs, projector etc)</i>		1,056
<i>Computer Supplies and IT Services</i>		1,100
<i>Welfare and Entertainment</i>		1,150
<i>Printing, Stationery, Photocopying and Binding</i>		323
<i>Bank Charges and other Bank related costs</i>		161
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		3,448
<i>Travel Inland</i>		100
<i>Fuel, Lubricants and Oils</i>		9,523
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		1,000
<i>Tax Account</i>		5,983
<i>Transfers to Government Institutions</i>		54,586
<i>General Staff Salaries</i>		12,841
<i>Allowances</i>		8,717
<i>Wage Rec't:</i>		12,841
<i>Non Wage Rec't:</i>	9,627	54,041
<i>Domestic Dev't:</i>	23,441	33,106
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,068</b>	<b>99,988</b>

**Output: Human Resource Management**

Non Standard Outputs:	<b>All staff of KDLG paid salaries for 3 months, 3 exception reports and 3 reports on pay change forms submitted to MoPS in Kampala.</b>	<b>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.</b>
<i>General Staff Salaries</i>		53,772
<i>Allowances</i>		1,560
<i>Computer Supplies and IT Services</i>		80

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Printing, Stationery, Photocopying and Binding		0
Travel Inland		290
Wage Rec't:	65,047	53,772
Non Wage Rec't:	1,524	1,930
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>66,571</b>	<b>55,702</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	6 (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.)	1 (Capacity building session undertaken in Environmental mainstreaming at Kaberamaido District Hqtrs.)
Availability and implementation of LG capacity building policy and plan	0	Yes (Five Year Capacity Building Plan in place at Kaberamaido District Hqtrs - Human Resource Management Office.)
Non Standard Outputs:	1 Personnel Officer trained in PGD HRM at UMI.	Shs. 1,352,924 remitted back to the consolidated fund being transfer of unspent balances on CBG Account in the FY 2011/2012. Accounts Assistants facilitated for CPA examinations.
Staff Training		1,754
Bank Charges and other Bank related costs		80
Transfers to Government Institutions		1,353
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	8,007	3,187
Donor Dev't:		
<b>Total</b>	<b>8,007</b>	<b>3,187</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	District website hosted 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 Materials (District Brochure) pr	1 Mandatory notice on 2nd quarter releases from central government prepared and disseminated to 12 LLGs and 9 District departments in Kaberamaido districts.
Allowances		300
Printing, Stationery, Photocopying and Binding		44

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Fuel, Lubricants and Oils</i>		245
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	857	589
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>857</b>	<b>589</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	66 offices cleaned every working day at Kaberamaido District Headquarters, Admin compound A and B cleaned and maintained at the district Head quarters, 1 flower garden maintained for 12 months at Kaberamaido District Hqrs, Quarterly reports of assets and	4 Offices and 1 toilet cleaned every working day at Kaberamaido District Headquarters, Admin compounds 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
<i>Allowances</i>		0
<i>General Supply of Goods and Services</i>		3,569
<i>Maintenance Other</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,031	4,369
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,031</b>	<b>4,369</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	Assets, offices and properties of the Local Government at the district head quarters safe guarded for 3 months.	Assets, offices and properties of the Local Government at the district head quarters safe guarded for 3 months.
<i>Allowances</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>540</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Central registry equipped with 1 book shelf 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 Government	-

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Allowances		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,125	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,125</b>	<b>0</b>

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

Non-Residential Buildings		76,489
Wage Rec't:	0	0
Non Wage Rec't:		0
Domestic Dev't:	335,546	76,489
Donor Dev't:		0
<b>Total</b>	<b>335,546</b>	<b>76,489</b>

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

Furniture and Fixtures		4,509
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,600	4,509
Donor Dev't:		0
<b>Total</b>	<b>15,600</b>	<b>4,509</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 (-)	31-07-2013 ( )
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 delivered at kaberamaido District Headquarters,cash withdrawn from DFCU,STANBIC

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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>2. Finance</b>		
<i>Fines and Penalties to other govt units</i>		0
<i>General Staff Salaries</i>		28,548
<i>Allowances</i>		4,280
<i>Welfare and Entertainment</i>		118
<i>Printing, Stationery, Photocopying and Binding</i>		145
<i>Travel Inland</i>		1,880
<i>Fuel, Lubricants and Oils</i>		3,317
<i>Wage Rec't:</i>	27,416	28,548
<i>Non Wage Rec't:</i>	11,740	9,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>39,156</b>	<b>38,288</b>
<b>Output: Revenue Management and Collection Services</b>		
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)	20414691 (Shs20,414,691 collected from local Service tax at Kaberamaido district headquarters and 11 Sub-counties of Kaba=eramaido District Local Government)
Value of Hotel Tax Collected	0	0 (-)
Value of Other Local Revenue Collections	42479000 (Kaberamaido district headquarters and all the sub counties of Kaberamaido district local Government)	32825844 (Shs. 32,825,844 of local revenue collected in Kaberamaido District local Government)
Non Standard Outputs:		-
<i>Allowances</i>		442
<i>Printing, Stationery, Photocopying and Binding</i>		38
<i>Fuel, Lubricants and Oils</i>		745
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	530	1,225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>530</b>	<b>1,225</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	(-)	15-01-2013 (-)
Date for presenting draft Budget and Annual workplan to the Council	(-)	20-06-2013 (-)
Non Standard Outputs:	One budget conference held at Kaberamaido district headquarters and priorities captured.	-
<i>Fuel, Lubricants and Oils</i>		256
<i>Allowances</i>		175

# Vote: 514 Kaberamaido District

# 2012/13 Quarter 2

## 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)
---	---	--

### 2. Finance

Wage Rec't:

Non Wage Rec't: 1,846 431

Domestic Dev't:

Donor Dev't:

**Total 1,846 431**

#### Output: LG Expenditure mangement Services

Non Standard Outputs:

Revenue receipts printed 3 computers maintained,fuel for operations procerd ,subscriptions made, utility costs paid,spaire parts procured and contribution towards burial espenses made ,lunch allowance paid.

Revenue receipts printed 2 Laptops maintained,fuel for operations procerd , utility costs paid ,lunch allowance paid.at kaberamaido district local government

Computer Supplies and IT Services 50

Printing, Stationery, Photocopying and Binding 5,151

Bank Charges and other Bank related costs 289

Fuel, Lubricants and Oils 400

Maintenance Machinery, Equipment and Furniture 300

Wage Rec't: 0

Non Wage Rec't: 6,526 6,190

Domestic Dev't:

Donor Dev't:

**Total 6,526 6,190**

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

(15 copies of final accounys submitted to CAO for onward submission to the Auditor General soroti)

30-09-2012 (-)

Non Standard Outputs: -

Allowances 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't:

Donor Dev't:

**Total 0 0**

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

-

### 3. Statutory Bodies

Function: Local Statutory Bodies

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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)
---	---	--

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

Non Standard Outputs:	1 meeting of 1 day of the District Council 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 Kaberamai	1 meeting of 1 day of the District Council 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 Kaberamai
<i>Printing, Stationery, Photocopying and Binding</i>		541
<i>General Staff Salaries</i>		28,352
<i>Allowances</i>		13,375
<i>Computer Supplies and IT Services</i>		300
<i>Welfare and Entertainment</i>		729
<i>Telecommunications</i>		190
<i>General Supply of Goods and Services</i>		527
<i>Fuel, Lubricants and Oils</i>		542
<i>Wage Rec't:</i>	37,219	28,352
<i>Non Wage Rec't:</i>	24,010	16,204
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>61,229</b>	<b>44,556</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 Hdqtrs, 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 Hdqtrs, 2 Evaluation Committee meetings held in Kaberamaido district Procurement and Disposal Unit located at Kaberamaido District Hdqtrs. 120 cop
<i>General Staff Salaries</i>		3,155
<i>Allowances</i>		2,637
<i>Advertising and Public Relations</i>		3,813
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		226
<i>Printing, Stationery, Photocopying and Binding</i>		237
<i>Travel Inland</i>		780
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,154	3,155
<i>Non Wage Rec't:</i>	3,457	7,692



**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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)
---	---	--

**3. Statutory Bodies***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>6,611</b>	<b>10,847</b>
--------------	--------------	---------------

**Output: LG staff recruitment services**

Non Standard Outputs:

1.25 pages of Job advert submitted to the Soroti New Vision News paper offices, and published throughout the districts of Uganda, 1 Meeting of two days held in Kaberamaido DSC Boardroom at Kaberamaido district Hdqtrs, Short consultancy hired from Kaberamaido

2 Meetings of 4 days held in Kaberamaido DSC Boardroom at Kaberamaido district Hdqtrs, Short consultancy hired from Kaberamaido/any district in Uganda to facilitate meetings, DSC office co-ordinated for 3 months from Kaberamaido district Hdqtrs, through

<i>General Staff Salaries</i>		7,396
<i>Allowances</i>		4,197
<i>Books, Periodicals and Newspapers</i>		101
<i>Computer Supplies and IT Services</i>		250
<i>Welfare and Entertainment</i>		636
<i>Printing, Stationery, Photocopying and Binding</i>		579
<i>DSC Chair's Salaries</i>		4,500
<i>Telecommunications</i>		115
<i>Postage and Courier</i>		0
<i>General Supply of Goods and Services</i>		50
<i>Travel Inland</i>		505
<i>Fuel, Lubricants and Oils</i>		683
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	6,866	11,896
<i>Non Wage Rec't:</i>	7,154	7,115
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,020</b>	<b>19,011</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared

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)

76 (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)

No. of Land board meetings

01 (Kaberamaido District Lands office, located at Kaberamaido District Local Government Hdqtrs)

01 (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

One set of DLB Minutes submitted on Quarterly basis, to the conrend Ministrires Government

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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>Allowances</i>		1,822
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		35
<i>Printing, Stationery, Photocopying and Binding</i>		264
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,383	2,121
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,383</b>	<b>2,121</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	0	16 (-)
No. of Auditor Generals queries reviewed per LG	25 (1 Auditor General's report reviewed in the District Boardroom at Kaberamaido district Hdqtrs)	16 (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 one PAC committee meeting
<i>Allowances</i>		1,884
<i>Welfare and Entertainment</i>		30
<i>Printing, Stationery, Photocopying and Binding</i>		257
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,382	2,171
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,382</b>	<b>2,171</b>
<b>Output: LG Political and executive oversight</b>		
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, Ochero, 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, Ochero, Kobululubulu, Kaberamaido, Alwa, Bululu, Aperikira, Kalaki, Apapai, Kakure, Otuboi, and Anyara. 2 DEC M
<i>Allowances</i>		6,896
<i>Welfare and Entertainment</i>		181
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Telecommunications</i>		450

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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>		
Fuel, Lubricants and Oils		7,162
Maintenance - Vehicles		4,338
Wage Rec't:		
Non Wage Rec't:	4,992	19,217
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,992</b>	<b>19,217</b>

**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 Hdqtrts and 1 set of minutes approved by the same committee in the district Council hall at Kaberamaido district Hdqtrts	1 meeting of the Finance and Social Services Committee held in the District Council Hall at Kaberamaido district Hdqtrts and 1 set of minutes approved by the same committee in the district Council hall at Kaberamaido district Hdqtrts
	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:		
<b>Total</b>	<b>10,400</b>	<b>10,800</b>

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

-

**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 salaries paid for 3 months at Kaberamaido District Hdqtrts.
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:		
<b>Total</b>	<b>9,618</b>	<b>8,118</b>

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing****Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:	Salaries of DNC and Subcounty NAADS coordinator paid for 3 months, multi-sector innovation platform meeting held, 1 Qly planning and review meetings attended, District wide adaptive research/Extension activities carried out, NAADS activities coordinated	Allowances of District Farmer Fora for half yearly review provided, 1 Radio talk show held to disseminate information on Agricultural advisory services, farming tips and market information, 1 District quarterly financial & process audits of NAADS particip
<i>Allowances</i>		7,565
<i>Computer Supplies and IT Services</i>		371
<i>Printing, Stationery, Photocopying and Binding</i>		771
<i>Bank Charges and other Bank related costs</i>		142
<i>Telecommunications</i>		1,011
<i>General Supply of Goods and Services</i>		130
<i>Fuel, Lubricants and Oils</i>		3,018
<i>Maintenance - Vehicles</i>		1,315
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	16,355	14,322
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,355</b>	<b>14,322</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, Ochero, 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 3months, 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	0 (-)
--	---	-------

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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 farmers accessing advisory services	meetings held in the 12 LLGs, Subcounty operations supported in the 12 LLGs, 24 AASPs facilitated, 12 SFF supported.) 7500 (Farmers trained on recommended agricultural practices in 12 LLGs (Alwa, Kaberamaido, Aperkira, Kobulubulu, Ochero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Kakure, Apapai and Otuboi LLGs).)	7500 (Farmers accessing agricultural advisory services on recommended production practices in 12 LLGs (Alwa, Kaberamaido, Aperkira, Kobulubulu, Ochero, 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, Ochero, Kaberamaido Town Council, Anyara, Apapai, Bululu, Kalaki, Kakure and Otuboi LLGs) given agricultural inputs.)	336 (336 Farmers in LLGS (Alwa, Kaberamaido, Kaperkira, Kobulubulu, Ochero, Kaberamaido Town Council, Anyara, Apapai, Bululu, Kalaki, Kakure and Otuboi LLGs) given agricultural inputs.)
Non Standard Outputs:	Beneficiary farmers of inputs mobilised and trained on recommended production practices.	-
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	221,195	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>221,195</b>	<b>0</b>

**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, 1 Quarterly progress report submitted to MAAIF-Kampala, Ban
<i>General Staff Salaries</i>		54,372
<i>Allowances</i>		881
<i>Bank Charges and other Bank related costs</i>		69
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		738
<i>Maintenance - Vehicles</i>		582
<i>Wage Rec't:</i>	43,617	54,372
<i>Non Wage Rec't:</i>	3,766	2,270
<i>Domestic Dev't:</i>		

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

<b>Total</b>	<b>47,383</b>	<b>56,642</b>
--------------	---------------	---------------

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not Applicable)	0 (-)
Non Standard Outputs:	Construction of road side market at Lwala Bus stage completed, 120 Bags of disease tolerant cassava variety (MM97/4271) procured for the Sub-counties of Ochero, Kobulubulu and Kaberamaido; 40 bags each, 1 quarterly report produced on surveillance of pest	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
<i>Allowances</i>		576
<i>Fuel, Lubricants and Oils</i>		862
<i>Transfers to Government Institutions</i>		8,170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,502	1,438
<i>Domestic Dev't:</i>	13,753	8,170
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,255</b>	<b>9,607</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/=)	4300 (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:	Renovation and charging of 1 cattle dip in Akanya in Anyara, 1 cattle dip in Opilitok in Otuboi LLG LLG and charging of 1 dip Akanya cattle dip in Oriamo parish in Alwa LLG rehabilitated, Livestock diseases monitored and controlled in all LLGs: Kabera	Shs. 24,920,582 paid back to the treasury being committed funds under LGMSD for rehabilitation and charging of cattle dips in Akanya in Anyara SC (1), Opilitok in Otuboi SC (1) and Ocoga cattle dip in Oriamo parish in Alwa SC, Livestock diseases monitored
<i>Allowances</i>		3,928
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		255
<i>General Supply of Goods and Services</i>		160
<i>Travel Inland</i>		98
<i>Fuel, Lubricants and Oils</i>		1,550
<i>Transfers to Government Institutions</i>		24,921
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,572	5,991
<i>Domestic Dev't:</i>	24,921	24,921
<i>Donor Dev't:</i>		

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Total</i>	<b>28,493</b>	<b>30,912</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds constructed and maintained	<b>0</b> (1 Demonstration fish pond construction on-going in Ararak A Cell - Kaberamaido Town Council.)	<b>0</b> (-)
No. of fish ponds stocked	<b>0</b> (Stocking of one demonstration fish pond in Ararak Cell A in Kaberamaido Town Council)	<b>0</b> (-)
Quantity of fish harvested	<b>0</b> (Activity indicator not planned for in the FY 2012/13)	<b>0</b> (-)
Non Standard Outputs:	Construction of fish shed at Akampala Completed, 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 quar	<b>1</b> Quarterly report produced on sensitisation of 30 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 30 BMUs me
<i>Allowances</i>		430
<i>Travel Inland</i>		80
<i>Fuel, Lubricants and Oils</i>		745
<i>Transfers to Government Institutions</i>		2,442
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,232	1,255
<i>Domestic Dev't:</i>	3,815	2,442
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,047</b>	<b>3,697</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	<b>250</b> (250 tsetse trapping nets deployed and maintained in tsetse infested villages in Kalaki, Kakure and Bululu sub counties)	<b>0</b> (-)
Non Standard Outputs:	343 tsetse trapping nets procured at the district for deployment in tsetse infested villages, 1 quarterly report produced on monitoring of tsetse trap deployment tsetse infested villages in Kalaki, Kakure and Bululu sub counties, 1 Consultative journe	<b>1</b> Quarterly report produced on monitoring of tsetse trap deployment tsetse infested villages in Kalaki, Kakure and Bululu sub counties, 1 Consultative journeys made to MAAIF-Entebbe, 300 farmers sensitized on tsetse and trypanosomiasis control in Aperki
<i>Allowances</i>		620
<i>Printing, Stationery, Photocopying and Binding</i>		5
<i>Travel Inland</i>		70
<i>Fuel, Lubricants and Oils</i>		385
<i>Maintenance Other</i>		200
<i>Transfers to Government Institutions</i>		2,852
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,280	1,280
<i>Domestic Dev't:</i>	5,639	2,852

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

<b>Total</b>	<b>6,919</b>	<b>4,132</b>
--------------	--------------	--------------

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

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 ( 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	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/Cities ))	0 (-)
Non Standard Outputs:	1 Quarterly meeting held with trading centre committees in Alwa trading centre ; and Kaberamaido Town Council	-
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	423	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>423</b>	<b>0</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, Ochero, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ocelakur, Murem, Abirabira, Kaburepoli HC	SHS 231,348,087/= paid out to 174 Health and support staff for 3 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ochero, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ocelakur, Murem, Abirabira, Kaburepoli HC
<i>General Staff Salaries</i>		231,348
<i>Allowances</i>		4,470
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		661



**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		459
<i>Bank Charges and other Bank related costs</i>		319
<i>Telecommunications</i>		150
<i>General Supply of Goods and Services</i>		230
<i>Travel Inland</i>		1,358
<i>Fuel, Lubricants and Oils</i>		7,571
<i>Maintenance - Vehicles</i>		639
<i>Maintenance Other</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	276,044	231,348
<i>Non Wage Rec't:</i>	10,137	9,055
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	58,729	6,802
<b>Total</b>	<b>344,910</b>	<b>247,205</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, Ochero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's))	172361355 (all 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's))
Number of health facilities reporting no stock out of the 6 tracer drugs.	4 (all 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira))	2 (2 (Ochero HC III&Anyara HCIII) out of the 14(kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira) government 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, Ochero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's))	102578423 (All 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's))
Non Standard Outputs:	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 Ochero, Kobulubulu, Alwa, Bululu, Kalaki, Otuboi and Anyara HC III's	ARVs worthy 53,771,612/= delivered to Ochero HCIII-26,190,528/=; Anyara HCIII-414,384/=and Kaberamaido HCIV-19,372,452/=, Alwa HCIII-414,384/=, Otuboi HCIII-69,064/=, Kalaki HCIII-7,310,800/=
<i>Allowances</i>		530
<i>Medical and Agricultural supplies</i>		4,996
<i>Travel Inland</i>		426
<i>Fuel, Lubricants and Oils</i>		426
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	727	6,378
<i>Domestic Dev't:</i>		

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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)
---	---	--

**5. Health**

<i>Donor Dev't:</i>	5,383	
<b>Total</b>	<b>6,110</b>	<b>6,378</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	6 Monitoring visits in Kalaki and Alwa sub counties 1 radiatalkshow conducted,3 spot radio messages
-----------------------	--	--

<i>Allowances</i>		9,839
<i>Hire of Venue (chairs, projector etc)</i>		40
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		561
<i>Bank Charges and other Bank related costs</i>		82
<i>Information and Communications Technology</i>		1,252
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		3,125
<i>Fuel, Lubricants and Oils</i>		4,405
<i>Transfers to Non Government Organisations(NGOs)</i>		1,670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,402	20,973
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,402</b>	<b>20,973</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.)	5001 (Out patients 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.)	65 (Mothers 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.)	4080 (Patients attended to at Lwala NGO hospital in 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 )	35,500,000/= of PHC NGO Hospital to be transferred to Lwala NGO Hospital in Otuboi Sub-county.
<i>Transfers to other gov't units(current)</i>		35,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,256	35,500
<i>Domestic Dev't:</i>		0

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Donor Dev't:</i>	13,862	0
<b>Total</b>	<b>52,118</b>	<b>35,500</b>

**5. Health****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))	200 (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))	35 (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))	3836 (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))
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))	124 (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. 11,970,000 transferred to 4 NGO Health Units (Shs. 8,470,000 to Kaberamaido Cath.Mission Gwetom HCIII, Shs. 1,000,000 to Otuboi COU HCII, Shs. 1,500,000 to Bululu COU HCII & Shs. 1,000,000 to Kaberamaido COU HCII)
<i>Transfers to other gov't units(current)</i>		11,970
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,979	11,970
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,979</b>	<b>11,970</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.)	89 (Continuous Health Medical Education (CMEs) conducted in 14 Hus of Kaberamaido Distrct.)
Number of outpatients that visited the Govt. health facilities.	54375 (Patients to visit 14 Gov't health facilities a cross the whole district)	40781 (Out patients received in all the 14 Gov't health facilities a cross Kaberamaido Distrct.)
Number of inpatients that visited the Govt. health facilities.	2900 (Inpatients to visit 10 Gov't health facilities a cross the district)	9267 (In patients received at the 10 Gov't health facilities in Kaberamaido Distrct.)
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.)	897 (Deiliveries conducted in the 10 Gov't health facilities in Kaberamaido Distrct.)
%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 Distrct)	7 (Trained health workers in health centres of Kaberamaido Distrct.)

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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>		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>80 (360 villages to have functional VHT's in all 11 s/c's across the district)</b>	<b>80 ((360) Villages with functional VHTs in the 12 subcounties of Kaberamaido District.)</b>
No. of children immunized with Pentavalent vaccine	0	<b>1000 (Children immunised with Pentavalent vaccine.)</b>
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 HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs),12 trips to transport CD4/DBS and sampl	Shs 17,800,000 worth of transfers of PHC Non wage to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ochero, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs).
<i>Transfers to other gov't units(current)</i>		17,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,039	17,800
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	43,153	0
<b>Total</b>	<b>67,192</b>	<b>17,800</b>

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

Non Standard Outputs:	Not applicable	<b>14 Land titles for all the 14 Gov't health facilities in the district obtained.</b>
<i>Feasibility Studies for capital works</i>		23,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,550	23,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,550</b>	<b>23,000</b>

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

-

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

No. of School management committees trained	<b>0 (-)</b>	<b>0 (-)</b>
Non Standard Outputs:	-	-
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of student drop-outs	30 (Pupils projected to drop out from schools.)	16 (only 16 Pupils dropped out from schools.)
No. of pupils enrolled in UPE	64077 (Pupils enrolled in all the 92 primary schools in all the sub counties in the entire district (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ochero S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	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), Ochero S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))
No. of pupils sitting PLE	3200 (Pupils sitting PLE.)	2579 (2579 Pupils registered to sit PLE in 2012)
No. of Students passing in grade one	122 (Pupils passing in grade one.)	60 (60 Pupils passed in Grade one)
Non Standard Outputs:	-	-
<i>Transfers to other gov't units(current)</i>		139,916
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	103,299	139,916
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>103,299</b>	<b>139,916</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 ongoing at Kakure P/S in Kakure S/C (2), Omodoi P/S in Bululu S/C (2).)	0 (-)
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. Retention fee paid for completion of Opiu Primary School in Kobulubulu Sub-county in FY 20	One monitoring visit made to develop BOQs. Shs. 16,594,570 transferred back to the treasury being LGMSD committed funds FY 2011/2012.
<i>Non-Residential Buildings</i>		43,678
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		1,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,090	45,478
<i>Donor Dev't:</i>		0

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<b>Total</b>	<b>29,090</b>	<b>45,478</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 awarded, works due to commence)
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 (-)
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	One report prepared on the site and BOQs
<i>Non-Residential Buildings</i>		25,948
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	90,000	25,948
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>90,000</b>	<b>25,948</b>
<b>Output: Latrine construction and rehabilitation</b>		
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 Ochero 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 Ochero SC, Amukurat PS in Otuboi SC and Okapel PS in Aperkira SC.	One report made on the site and BOQs prepared
<i>Non-Residential Buildings</i>		4,684
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,940	4,684
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,940</b>	<b>4,684</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
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	0 (-)

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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)
---	---	--

**6. Education**

	in Kaberamaido Town Council (10 Stance drainable VIP latrines with wash rooms and urinals.)	
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. 1 Supervision visit made to Ipenet P. School latrine site.
<i>Non-Residential Buildings</i>		1,249
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,400	1,249
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,400</b>	<b>1,249</b>

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

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. 215,555,000 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>

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

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.)	0 (-)
Non Standard Outputs:	-	-
<i>District Tertiary Institutions</i>		0
<i>Wage Rec't:</i>	57,097	0
<i>Non Wage Rec't:</i>	59,616	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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)
---	---	--

**6. Education**

<i>Total</i>	116,713	0
--------------	---------	---

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

Non Standard Outputs:	8 Staff at Kaberamaido District Education Office paid salaries for 3 months, 92 primary schools supervised and education sector coordinated for 3 months. 1 Progress report delivered to the MoES in Kampala , 118 primary & secondary schools inspected in	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 , 118 primary & secondary schools inspected in
<i>General Staff Salaries</i>		9,159
<i>Allowances</i>		8,248
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		246
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		540
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	11,643	9,159
<i>Non Wage Rec't:</i>	2,355	8,788
<i>Domestic Dev't:</i>		246
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,998</b>	<b>18,193</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), Ochero S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11)).)	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), Ochero S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11)).)
No. of secondary schools inspected in quarter	0	0 (No Secondary school was inspected during the quarter)
No. of tertiary institutions inspected in quarter	0	0 (No Tertiary Institution was inspected during the quarter due to insufficient funds and manpower.)
No. of inspection reports provided to Council	0	2 (Two inspection reports provided)
Non Standard Outputs:	1 Quarterly inspection report submitted to DES/MOES Hqrs in Kampala. PLE 2012 conducted in the 86 centers in the district	1 Quarterly inspection report submitted to DES/MOES Hqrs in Kampala. PLE 2012 conducted in the 86 centers in the district



**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Allowances		2,334
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		566
Travel Inland		100
Fuel, Lubricants and Oils		2,403
Wage Rec't:		
Non Wage Rec't:	13,023	5,403
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,023</b>	<b>5,403</b>

**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 12
General Staff Salaries		4,929
Allowances		12,536
Computer Supplies and IT Services		30
Special Meals and Drinks		387
Printing, Stationery, Photocopying and Binding		1,319
Bank Charges and other Bank related costs		271
Travel Inland		0
Fuel, Lubricants and Oils		13,470
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	3,318	4,929
Non Wage Rec't:	12,748	19,558
Domestic Dev't:	8,781	8,455

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering***Donor Dev't:*

<b>Total</b>	<b>24,847</b>	<b>32,941</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

*Maintenance - Civil*

23,466

*Wage Rec't:*

<i>Non Wage Rec't:</i>	25,000	23,466
------------------------	--------	--------

*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>25,000</b>	<b>23,466</b>
--------------	---------------	---------------

**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)*

56,637

*Wage Rec't:*

4,920

0

*Non Wage Rec't:*

31,535

56,637

*Domestic Dev't:*

14,929

0

*Donor Dev't:*

0

<b>Total</b>	<b>51,384</b>	<b>56,637</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

*Maintenance Machinery, Equipment and Furniture*

300

*Wage Rec't:*

1,424

0

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

### 7a. Roads and Engineering

Non Wage Rec't:	1,307	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,731</b>	<b>300</b>

### 7b. Water

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

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

Non Standard Outputs:	2 Technica staff (DWO and CWO) at Kaberamaido District Hqtrs paid salaries for 3 months.	2 Technica 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 submit
-----------------------	--	---

General Staff Salaries		6,886
Contract Staff Salaries (Incl. Casuals, Temporary)		2,162
Allowances		768
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		290
Printing, Stationery, Photocopying and Binding		508
Bank Charges and other Bank related costs		190
General Supply of Goods and Services		284
Fuel, Lubricants and Oils		562
Maintenance - Vehicles		296
Maintenance Other		350
<b>Wage Rec't:</b>	<b>3,560</b>	<b>6,886</b>
<b>Non Wage Rec't:</b>		
<b>Domestic Dev't:</b>	<b>2,403</b>	<b>5,410</b>
<b>Donor Dev't:</b>		
<b>Total</b>	<b>5,963</b>	<b>12,296</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	26 (Water sources tested for water qauality.)
No. of supervision visits during and after construction	17 (Supervision visits made to 17 point water constructions)	0 (-)

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (District Water Supply and Sanitation Coordination meeting held at Kaberamaido District Hqtrs at the Boardroom.)
No. of water points tested for quality	0	26 (Sampled water sources visited and tested in all 11 Sub-counties in Kaberamaido District.)
Non Standard Outputs:	N/A	-
<i>Allowances</i>		2,936
<i>Printing, Stationery, Photocopying and Binding</i>		575
<i>General Supply of Goods and Services</i>		44
<i>Fuel, Lubricants and Oils</i>		2,058
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,785	5,613
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,785</b>	<b>5,613</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	0	1 (Quarterly meeting held at Kaberamaido District Hqtrs with community hand pump mechanics and piped water scheme attendants on status of O&M of water points.)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (-)
No. of water points rehabilitated	1 (Rehabilitation of one hand pump)	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	Procured an assortment of water testing chemicals, repaired piped water pumps in Anyara and Idamakan trading centers in Anyara Sub-county.
<i>General Supply of Goods and Services</i>		664
<i>Maintenance Machinery, Equipment and Furniture</i>		1,282
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	465	1,946
<i>Donor Dev't:</i>		
<b>Total</b>	<b>465</b>	<b>1,946</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		

**Vote: 514** Kaberamaido District

**2012/13 Quarter 2**

**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)
---	---	--

**7b. Water**

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	20 (Water User Committees formed.)
No. of water and Sanitation promotional events undertaken	0 (Not planned in this quarter)	0 (-)
Non Standard Outputs:	N/A	-
<i>Allowances</i>		1,470
<i>Printing, Stationery, Photocopying and Binding</i>		229
<i>General Supply of Goods and Services</i>		51
<i>Fuel, Lubricants and Oils</i>		1,194
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,742	2,944
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,742</b>	<b>2,944</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	N/A	Hygiene and sanitation promotion campaigns held in 11 Sub-counties of Kaberamaido District.
<i>Allowances</i>		3,024
<i>Special Meals and Drinks</i>		1,250
<i>General Supply of Goods and Services</i>		3,430
<i>Fuel, Lubricants and Oils</i>		2,676
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,250	10,380
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,250</b>	<b>10,380</b>

**3. Capital Purchases**

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

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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)
---	---	--

### 7b. Water

Non Standard Outputs:	Repairing water block	1 Water Office block repaired at Kaberamaido District Hqtrs.
<i>Non-Residential Buildings</i>		3,227
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	807	3,227
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>807</b>	<b>3,227</b>

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

-

### 8. Natural Resources

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:	11 Staff paid salaries for 3 months at the District Headquarters. 1 Laptop compter and printer procured for Natural Resource Office at Kaberamaido District Headquarters, Kaberamaido Town Council. 1 Quarterly progress reports submitted to Ministry of Water	5 Staff paid salaries for 3 months at the District Headquarters. Bank charges for the Departmental Account 1 Departmental Account facilaitead to carry out transactions in DFCU bank Dokolo 1 support staff paid lunch allowance
<i>General Staff Salaries</i>		13,094
<i>Allowances</i>		226
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		82
<i>Wage Rec't:</i>	12,304	13,094
<i>Non Wage Rec't:</i>	500	308
<i>Domestic Dev't:</i>	4,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,804</b>	<b>13,402</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 (-)

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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>		
Non Standard Outputs:	1 Nursery bed established and managed at Kaberamaido District Hqtrs in Kaberamaido Town Council. 3,778 tree seedlings distributed to institutions and farmers.	-
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	769	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>769</b>	<b>0</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	0 (-)	0 (-)
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 (-)
Non Standard Outputs:	10% Kaberamaido, Bululu	-
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	356	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>356</b>	<b>0</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 Kaberamaido (2), Bululu (2), Apapai (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, Ochero Anyara, Bululu, Otuboi and Kalaki.	Forest Border opened (Amanamana) forest and weeding of the seedlings carried out
<i>Allowances</i>		665
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	876	665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>876</b>	<b>665</b>
<b>Output: River Bank and Wetland Restoration</b>		

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**8. Natural Resources**

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 Bululu)	0 (Process of formulating by-law on wetland management on-going in the lakeshore Sub-county of Ochero.)
Non Standard Outputs:	N/A	1 Wetland (Omaboro swamp) was restored in Bululu and Aperkira Sub-counties.
<i>Allowances</i>		310
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>660</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	60 (60 Trainers trained in ENR monitoring in the Sub-counties of Alwa and Kakure.)	64 (Trainers trained in ENR monitoring in Ochero and Kobulubulu Sub-Counties)
Non Standard Outputs:	Bululu(1), Kalaki(1), Otuboi. 2 Lake Shore Communities sensitised on protection and conservation of wetland resources (Aperkira and Bululu Sub-counties).	-
<i>Allowances</i>		1,110
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Fuel, Lubricants and Oils</i>		190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,097	1,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,097</b>	<b>1,650</b>

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

-

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



**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	15 Community Based services departmental staff's monthly salary paid (3 months). 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 salary paid (3 months). 1 support supervision visit was undertaken in 12 LLGs ie Anyara, Otuboi, Apapai, Kakure, Kalaki, Bululu, K obulubulu, Ochero, Town Council, Kaberamaido, Alwa, Aperikira resulting in
<i>General Staff Salaries</i>		23,350
<i>Allowances</i>		2,832
<i>Printing, Stationery, Photocopying and Binding</i>		765
<i>Bank Charges and other Bank related costs</i>		151
<i>Telecommunications</i>		60
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		8,171
<i>Fuel, Lubricants and Oils</i>		5,395
<i>Maintenance - Vehicles</i>		1,365
<i>Donations</i>		3,800
<i>Wage Rec't:</i>	22,468	23,350
<i>Non Wage Rec't:</i>	2,003	1,435
<i>Domestic Dev't:</i>	280,000	21,103
<i>Donor Dev't:</i>		
<b>Total</b>	<b>304,471</b>	<b>45,888</b>

**Output: Probation and Welfare Support**

No. of children settled	0 (-)	0 (N/A)
Non Standard Outputs:	4 Refresher Implementation trainings (DT5) conducted for all the 12 LLGs in the D'Hquarters. 1 Quarterly District SAGE review workshops held at Kaberamaido District H'Quarters. 3 Beneficiary sensitisation fora/talkshows for all the 12 LLGs' communities	1 Refresher Implementation trainings (DT5) was conducted for all the 12 LLGs in the D'Hquarters. 3 District SAGE coordination meeting were held in Soroti, Aperikira and Alwa. District. 9 monitoring visits was undertaken in 12 LLGs
<i>Allowances</i>		13,064
<i>Workshops and Seminars</i>		12,012
<i>Computer Supplies and IT Services</i>		1,690
<i>Printing, Stationery, Photocopying and Binding</i>		144
<i>Bank Charges and other Bank related costs</i>		82
<i>Telecommunications</i>		525
<i>General Supply of Goods and Services</i>		1,017
<i>Travel Inland</i>		1,391
<i>Fuel, Lubricants and Oils</i>		8,752
<i>Maintenance - Vehicles</i>		4,277

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**9. Community Based Services**

<i>Tax Account</i>		188
--------------------	--	-----

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

134,835

**134,835**

43,141

**43,141****Output: Community Development Services (HLG)**

No. of Active Community Development Workers	<b>15 (Active CDWs in place at District and LLGs' levels.)</b>	<b>15 (Active CDWs in place at District and LLGs' levels.)</b>
Non Standard Outputs:	<b>1 Quarterly reports produced, 1 Supervision visits conducted in 4 LLGs, 4 Project proposals generated and funded from 4 LLGs.</b>	<b>1 travel made to MoLG in Kampala to Deliver CDD Report</b>  <b>1 Support Supervision visits was conducted in 12 LLGS ie Anyara, Otuboi, Apapai, Kakure, Kalaki, Bululu, Kobulubulu, Ochero, Town Council, Alwa, Kaberamaido, Alwa, Aperikira</b>
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	669	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>669</b>	<b>0</b>

**Output: Adult Learning**

No. FAL Learners Trained	<b>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.)</b>	<b>700 (Adult learners' literacy classes for 700 learners conducted in all the 12 LLGs. ie Anyara, Otuboi, Kakure, Apapai, Kalaki, Bululu, Kobulubulu, Ochero, Town council, Kaberamaido, Alwa, Aperikira. 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.)</b>
Non Standard Outputs:	<b>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</b>	<b>1 Quarterly coordination meetings with FAL Instructors held at the District H'Quarters and the minutes in place at the districts Headquarters. Assorted FAL instructional materials were distributed to FAL instructors at the district Headquarters du</b>
<i>Allowances</i>		1,556
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		40

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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>		
<i>Travel Inland</i>		210
<i>Fuel, Lubricants and Oils</i>		290
<i>Maintenance - Vehicles</i>		200
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,596	2,296
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,596</b>	<b>2,296</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 ( 1 Executive Committee meeting for the Youth Councils held at Kaberamaido District Hqrs. 1 District Youth Council meeting held at Kaberamaido District Hqrs.)	1 (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>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	842	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>842</b>	<b>0</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.)	2 (2 PWDs groups were supported with funds in Kibimbo Parish ( Asal Village and In Okapel Parish in Okapel Central village)
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	4 PWDs Groups were trained on IGAs in Alwa sub county, Bululu sub county, Aperikira sub county, Kaberamaido sub county
<i>Allowances</i>		606
<i>Fuel, Lubricants and Oils</i>		302
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,944	908
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,944</b>	<b>908</b>

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**9. Community Based Services****Output: Reprintation 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.)	0 (Not implemented)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,842	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,842</b>	<b>0</b>

**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. 1 Su
<i>General Staff Salaries</i>		7,705
<i>Allowances</i>		336
<i>Printing, Stationery, Photocopying and Binding</i>		12
<i>Telecommunications</i>		60
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		20
<i>Fuel, Lubricants and Oils</i>		132
<i>Maintenance - Vehicles</i>		5
<i>Wage Rec't:</i>	6,434	7,705
<i>Non Wage Rec't:</i>	4,391	564
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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>Total</i>	<b>10,825</b>	<b>8,269</b>
<b>Output: District Planning</b>		
No of minutes of Council meetings with relevant resolutions	<b>0 (Not Applicable.)</b>	<b>0 (-)</b>
No of qualified staff in the Unit	<b>3 (3 Technical staff available in the District Planning Unit.)</b>	<b>3 (Technical staff available at the District Planning Unit at Kaberamaido District Hqtrs.)</b>
No of Minutes of TPC meetings	<b>3 (3 Sets of District TPC minutes produced.)</b>	<b>3 (Sets of District TPC minutes produced at Kaberamaido District Hqtrs.)</b>
Non Standard Outputs:	<b>IPFs and Planning Guidelines disseminated to 12 LLGs and 11 Dep'tal Heads at Kaberamaido District Hqrs. 11 Copies of District LG Budget Framework Paper 2013/2014 submitted to CAO for approval by DEC.</b>	<b>1 Copy of PRDP Annual Workplan 2012/2013 produced and delivered to Office of the Prime Minister (OPM) in Kampala. 32 Technical staff of Kaberamaido Headquarters and Lower Local Gov't mentored on the LGGBT at Kaberamaido District Hqtrs. 37 Staff of Kabera</b>
<i>Allowances</i>		886
<i>Workshops and Seminars</i>		873
<i>Computer Supplies and IT Services</i>		280
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Telecommunications</i>		12
<i>Travel Inland</i>		110
<i>Fuel, Lubricants and Oils</i>		490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,400	2,971
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,400</b>	<b>2,971</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:	<b>1 LGMSD project supervision report, LGMSD activities coordinated for 3 months.</b>	<b>1 Copy of approved LGMSD workplan FY 2012/2013 produced and submitted to MoLG in Kampala, 1 Accounts Assistant facilitated for LGMSD Bank transactions at DFCU Bank in Dokolo for 3 months.</b>
<i>Allowances</i>		446
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		622
<i>Fuel, Lubricants and Oils</i>		588
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,229	1,656

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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)
---	---	--

**10. Planning***Donor Dev't:*

<b>Total</b>	<b>1,229</b>	<b>1,656</b>
--------------	--------------	--------------

**Output: Operational Planning**

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, 1 Quarterly HIV/AIDS activities' progress report produced at the District HIV/AIDS Focal Office, 1 World AIDS

-

*Workshops and Seminars*

0

*Wage Rec't:*

<i>Non Wage Rec't:</i>	835	0
------------------------	-----	---

*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>835</b>	<b>0</b>
--------------	------------	----------

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

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 first quarter progress report and Output/Impact Monitoring report produced and submitted to MoLG in Kampala, 1 Copy of PAF Monitoring report produced and disseminated to stakeholders at Kaberamaido District Hqtrs. 1 Copy of PRDP 1st qtr report p

*Allowances*

928

*Printing, Stationery, Photocopying and Binding*

154

*Telecommunications*

50

*Travel Inland*

70

*Fuel, Lubricants and Oils*

432

*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,456	1,334
------------------------	-------	-------

*Domestic Dev't:*

990

300

*Donor Dev't:*

<b>Total</b>	<b>3,446</b>	<b>1,634</b>
--------------	--------------	--------------

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

-

**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services*

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<b>Output: Management of Internal Audit Office</b>		
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>		3,919
<i>Wage Rec't:</i>	6,193	3,919
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,193</b>	<b>3,919</b>
<b>Output: Internal Audit</b>		
No. of Internal Department Audits	22 (3 (three) Subcounties -(Kalaki, Kaberamaido, Aperikira, 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 (one) USE (Kaberamaido Sec. School) schools audited. 3 (three) Health centres (Kalaki HC III, Bululu HC III, Alwa HC III) audited.)	16 (4 Departments (Finance & Planning, Education, Production and Marketing, Statutory Bodies departments audited). 7 (Seven) Health centres (Kalaki HC III, Otuboi HC III, Gwetom Catholic Dispensary, Alem Church of Uganda HC, Alwa HC III, Kabirabira HC II and Kakure HC II) audited.)
Date of submitting Quaterly Internal Audit Reports	10/10/2012 (Internal Audit reports submitted 10th October, 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.)	10/10/2012 (1St Quarter Internal Audit report produced and submitted to the; District Chairperson and Chairman DPAC at Kaberamaido District Hqtrs.)
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.	8 Projects monitored (Kamuk Parents PSTeachers House in Kaberamaido SC, Ocongwen PS Classroom Block in Aperikira SC, Apele PS Classroom block in Alwa SC, Ojama Fish Farmers Hatchery in Anyara SC and Alwa HC staff house in Alwa SC.
<i>Allowances</i>		490
<i>Printing, Stationery, Photocopying and Binding</i>		116
<i>Fuel, Lubricants and Oils</i>		765
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,327	1,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,327</b>	<b>1,370</b>

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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)
---	---	--

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

<i>Wage Rec't:</i>	588,724	493,325
<i>Non Wage Rec't:</i>	742,068	742,068
<i>Domestic Dev't:</i>	339,753	339,753
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,625,089</b>	<b>1,625,089</b>



**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

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

Non Standard Outputs:	4 Reports on support supervision and monitoring of Delivery of services and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 5 computers maintenance and computer consumables procured. NAADS programmes Co-funded, 4 PAF meetings/held at the selected sub county headquarters, 4 National/international celebrations held (Labor day, NRM Day, Independence Day and Women's day), presidential team hosted, ULGA subscription renewed, 1 vehicle and motorcycle repaired, legal disputes solved in courts of law. Shs. 43,441,210 transferred to 12 LLGs for CDD balance from special release from MoLG 2011/2012.	2 Reports on support supervision and monitoring of delivery of services and government programmes in the district produced at Kaberamaido District Hqrs, supplies for 2 computer accessories procured at Kaberamaido District Hqrs. 1 vehicle and motorcycle re	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.
-----------------------	---	---	---	--

**Expenditure**

221005 Hire of Venue (chairs, projector etc)	<b>1,600</b>	1,056	66.0%
221008 Computer Supplies and IT Services	<b>1,600</b>	2,740	171.3%
221009 Welfare and Entertainment	<b>2,532</b>	1,150	45.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,124</b>	1,664	148.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	295	N/A
222001 Telecommunications	<b>750</b>	600	80.0%
224002 General Supply of Goods and Services	<b>5,600</b>	5,982	106.8%
227001 Travel Inland	<b>0</b>	100	N/A
227004 Fuel, Lubricants and Oils	<b>7,521</b>	18,670	248.2%
228002 Maintenance - Vehicles	<b>1,200</b>	1,965	163.8%
228003 Maintenance Machinery, Equipment and Furniture	<b>1,000</b>	1,000	100.0%
282091 Tax Account	<b>0</b>	8,723	N/A
291001 Transfers to Government Institutions	<b>43,441</b>	125,545	289.0%

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs 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
----------------------------	---	--	---	--------------------------------------

### Ia. Administration

211101 General Staff Salaries	0	26,966		N/A
211103 Allowances	4,952	16,717		337.6%
Wage Rec't:		26,966	Wage Rec't:	0.0%
Non Wage Rec't:	38,504	106,887	Non Wage Rec't:	277.6%
Domestic Dev't:	43,441	79,319	Domestic Dev't:	182.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>81,946</b>	<b>213,172</b>	<b>Total</b>	<b>260.1%</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 6 months, 6 exception reports and 6 reports on pay change forms submitted to MoPS in Kampala.	0	There were cases of missing salary for some staff thus causing under expenditure.
-----------------------	--	--	---	---

#### Expenditure

211101 General Staff Salaries	260,191	106,887		41.1%
211103 Allowances	3,380	2,040		60.4%
221008 Computer Supplies and IT Services	400	80		20.0%
221011 Printing, Stationery, Photocopying and Binding	866	200		23.1%
227001 Travel Inland	720	670		93.1%
Wage Rec't:	260,191	106,887	Wage Rec't:	41.1%
Non Wage Rec't:	6,100	2,990	Non Wage Rec't:	49.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>266,291</b>	<b>109,877</b>	<b>Total</b>	<b>41.3%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (Five Year Capacity Building Plan in place at Kaberamaido District Hqtrs - Human Resource Management Office.)	0	There was less expenditure and fewer Higher and Lower LGs capacity building sessions were undertaken as funds were inadequate and priority was given to accumulate funds for study tour by the District Council.
---	----	---	---	--

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs 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
----------------------------	---	--	---	--------------------------------------

### 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).)	1 (Capacity building session undertaken in Environmental mainstreaming at Kaberamaido District Hqtrs.)	10.00	
---	--	--	-------	--

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. Shs. 1,352,924 remitted back to the consolidated fund being transfer of unspent balances on CBG Account in the FY 2011/2012. Accounts Assistants facilitated for CPA exam		
-----------------------	--	--	--	--

### Expenditure

221003 Staff Training	19,216	3,754	19.5%
221014 Bank Charges and other Bank related costs	600	211	35.2%
291001 Transfers to Government Institutions	0	1,353	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,379	5,318	15.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,379</b>	<b>5,318</b>	<b>15.9%</b>

### Output: Public Information Dissemination

0	Available funds were inadequate to cater for all planned activities thus only dissemination of mandatory notices was prioritised.
---	---

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**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.	2 Mandatory notices on 1st and 2nd quarter releases from central government prepared and disseminated to 12 LLGs and 9 District departments in Kaberamaido districts.
-----------------------	---	---

*Expenditure*

211103 Allowances	<b>1,168</b>	600	51.4%
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	133	66.5%
227004 Fuel, Lubricants and Oils	<b>480</b>	517	107.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,428</b>	1,250	36.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,428</b>	<b>1,250</b>	<b>36.5%</b>

**Output: Office Support services**

Non Standard Outputs:	66 offices cleaned every working day at Kaberamaido District Headquarters, Admin compound A and B cleaned and maintained at the district Head quarters, 1 flower garden maintained for 12 months at Kaberamaido District Hqrs, 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 and 1 toilet cleaned every working day at Kaberamaido District Headquarters for 6 months, Admin compounds A and B cleaned and maintained at the district Head quarters for 6 months, 1 flower garden maintained for 6 months at Kaberamaido District	0	There was higher expenditure during this quarter as extra cleaning had to be done in preparation of HE the President's visit to the District on 28th December, 2012.
-----------------------	--	--	---	--

*Expenditure*

211103 Allowances	<b>0</b>	410	N/A
224002 General Supply of Goods and Services	<b>9,645</b>	5,998	62.2%
228004 Maintenance Other	<b>1,200</b>	800	66.7%

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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
----------------------------	---	--	---	--------------------------------------

### 1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,125	<i>Non Wage Rec't:</i>	7,208	<i>Non Wage Rec't:</i>	59.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,125</b>	<b>Total</b>	<b>7,208</b>	<b>Total</b>	<b>59.5%</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 6 months.	0	Less funds were allocated to the activity, thus some guards were not paid their allowances during the quarter.
-----------------------	--	---	---	--

#### Expenditure

211103 Allowances	3,600	720	20.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	720
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>720</b>
			<b>Total</b>
			<b>18.0%</b>

#### 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	Funds were not allocated to the Registry activities arising from other priority demands in the Management Dep't.
-----------------------	---	--	---	--

#### Expenditure

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

### 3. Capital Purchases

#### Output: Buildings & Other Structures

Nil

#### Expenditure

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs 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
----------------------------	---	--	---	--------------------------------------

### 1a. Administration

231001 Non-Residential Buildings	707,345	169,081	23.9%	
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:	710,345	Domestic Dev't: 169,081	Domestic Dev't: 23.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>710,345</b>	<b>Total 169,081</b>	<b>Total 23.8%</b>	

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

Delays in procurement

#### Expenditure

231006 Furniture and Fixtures	31,200	4,509	14.5%	
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:	31,200	Domestic Dev't: 4,509	Domestic Dev't: 14.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>31,200</b>	<b>Total 4,509</b>	<b>Total 14.5%</b>	

### Confirmation by Head of Department

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

Sign & 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	The under performance is because funds were only release for the preparation of the financial statements and not the district annual performance report.
---	--	----------------	--------	--

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**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 MFPEP-Kampala, Local Bank transactions made at DFU Bank-Dokolo Branch nad stanbic bank soroti. Finance staff paid salaries for 12 months. Two office support staff paid lunch allowance, 11 LGMSD cheques distributed to Sub-counties (Alwa, Aperkira, Kaberamaido, Kobulubulu, Ochero, Anyara, Apapai, Bululu, Kakure, Kalaki, Otuboi). 11 LLGs mentored (Alwa, Aperkira, Kaberamaido, Kobulubulu, Ochero, Anyara, Apapai, Bululu, Kakure, Kalaki, Otuboi)	Six sets of financial statements prepared at Kaberamaido District Headquarters, One creditor paid at kaberamaido District Headquarters, 6 sets of cash releases and schedules delivered at kaberamaido District Headquarters, cash withdrawn from DFCU, STANBIC Ba
-----------------------	--	--

*Expenditure*

282151 Fines and Penalties to other govt units	<b>28,131</b>	2,480	8.8%
211101 General Staff Salaries	<b>109,663</b>	57,938	52.8%
211103 Allowances	<b>10,534</b>	8,169	77.5%
221009 Welfare and Entertainment	<b>720</b>	208	28.9%
221011 Printing, Stationery, Photocopying and Binding	<b>214</b>	145	67.9%
227001 Travel Inland	<b>4,777</b>	2,506	52.5%
227004 Fuel, Lubricants and Oils	<b>4,986</b>	4,472	89.7%
Wage Rec't:	<b>109,663</b>	Wage Rec't: 57,938	Wage Rec't: 52.8%
Non Wage Rec't:	<b>49,362</b>	Non Wage Rec't: 17,980	Non Wage Rec't: 36.4%
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>159,025</b>	<b>Total 75,918</b>	<b>Total 47.7%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	16351250 (11 LLGSof Kaberamaido district, and the	25419441 (Shs25,419,441 collected from local Service tax	155.46	-Since the revenue officer didn't go to
------------------------------------	---	--	--------	---

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs 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
----------------------------	---	--	---	--------------------------------------

### 2. Finance

	District Headquarters shs 16,351,250 to be collected)	at Kaberamaido district headquarters and 11 Sub-counties of Kaba=eramaido District Local Government)		the field in the 1st quarter he had to carry out his activities in second quarter hence the quarters expenditure was more than what was planned for that particular quarter.
Value of Other Local Revenue Collections	165322750 (Shs. 165,322,750 of local revenue collected in Kaberamaido District local Government)	49111996 (Shs. 49,111,996 of local revenue collected in Kaberamaido District local Government)	29.71	
Value of Hotel Tax Collected	0 (-)	0 (-)	0	
Non Standard Outputs:	-	-		
<i>Expenditure</i>				
211103 Allowances	<b>1,108</b>	442	39.9%	
221011 Printing, Stationery, Photocopying and Binding	<b>40</b>	38	95.0%	
227004 Fuel, Lubricants and Oils	<b>1,059</b>	745	70.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total 2,207</b>	<b>Total 1,225</b>	<b>Total 55.5%</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 Hqrs.)	15-01-2013 (-)	#Error	
Non Standard Outputs:	1 Annual Budget Conference held at Kaberamaido District Headquarters.	-		
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	<b>528</b>	256	48.4%	
211103 Allowances	<b>2,920</b>	175	6.0%	



# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs 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
----------------------------	---	--	---	--------------------------------------

### 2. Finance

<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>	431	<i>Non Wage Rec't:</i>	5.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,330</b>	<b>Total</b>	<b>431</b>	<b>Total</b>	<b>5.9%</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	25 cash books,50 abstracts,25 votes books to be procured and printing of the revenue receipts,one generator fuelled and maintained ,suppliers paid ,three computers maintained,two motor cycles maintained.	Revenue receipts printed 2 Laptops maitained,fuel for operations procuerd , utility costs paid ,lunch allowance paidat kaberamaido district local government.	0	The department had expected electricity to have been connected to the finance block by second quarter but since that did not happen the departmt hah to continue procuring fuel for operations hense spending more than budgeted for the quarter.
-----------------------	---	---	---	---

#### Expenditure

221008 Computer Supplies and IT Services	<b>1,950</b>	251	12.9%
221011 Printing, Stationery, Photocopying and Binding	<b>13,400</b>	7,076	52.8%
221014 Bank Charges and other Bank related costs	<b>385</b>	707	183.6%
227004 Fuel, Lubricants and Oils	<b>3,040</b>	2,692	88.5%
228003 Maintenance Machinery, Equipment and Furniture	<b>1,500</b>	500	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,975</b>	<i>Non Wage Rec't:</i>	11,226
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>22,975</b>	<b>Total</b>	<b>11,226</b>
			<b>48.9%</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)	30-09-2012 (15 copies of final accounys submitted to CAO for onward submission to the Auditor General soroti)	#Error	-
Non Standard Outputs:		-		
<i>Expenditure</i>				
211103 Allowances	<b>540</b>	330	61.1%	
227004 Fuel, Lubricants and Oils	<b>100</b>	76	76.0%	

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs 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
----------------------------	---	--	---	--------------------------------------

### 2. Finance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	690	Non Wage Rec't:	406	Non Wage Rec't:	58.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>690</b>	<b>Total</b>	<b>406</b>	<b>Total</b>	<b>58.8%</b>

### Confirmation by Head of Department

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

Sign & 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.	District Council had 2 meeting of 1 day of the District Council held in the district council hall at Kaberamaido district Hdqtrs; and 2 sets of minutes approved by the District Council in the same venue, Salaries of HLG and LLG political leaders paid for	0	The sector had received less than what was planned thus failed to buy 2 ceremonial gowns and 1 pair of uniform for sergent at Arms.
-----------------------	--	--	---	---

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	780	800	102.6%
211101 General Staff Salaries	148,874	56,705	38.1%
211103 Allowances	87,277	25,209	28.9%
221008 Computer Supplies and IT Services	500	300	60.0%
221009 Welfare and Entertainment	874	1,124	128.6%
222001 Telecommunications	120	440	366.7%
224002 General Supply of Goods and Services	2,290	527	23.0%
227004 Fuel, Lubricants and Oils	204	1,103	541.8%

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>148,874</b>	<i>Wage Rec't:</i>	56,705	<i>Wage Rec't:</i>	38.1%
<i>Non Wage Rec't:</i>	<b>92,281</b>	<i>Non Wage Rec't:</i>	29,503	<i>Non Wage Rec't:</i>	32.0%
<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>241,155</b>	<b>Total</b>	<b>86,208</b>	<b>Total</b>	<b>35.7%</b>

**Output: LG procurement management services**

Non Standard Outputs:	12 Contracts Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hdqtrs	4 Contracts Committee meetings of 2 days each were held in at Kaberamaido district Hdqtrs, 4 Evaluation Committee meetings held in Kaberamaido district Procurement and Disposal Unit located at Kaberamaido District Hdqtrs. 200 cop	0	The sector received more fund from local revenue and 2 contracts committee meeting for 2nd qtr and only 2 evaluation committee meetings at kaberamaido district at kaberamaido district Hdqtrs. The number bids produced increase because number of bidders.
	12 Evaluation Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hdqtrs			
	2 Advertisement for invitations published in the national print medium, to circulate across all districts of Uganda			
	4 quarterly and 12 monthly reports produced and submitted to PPDA in Kampala and to the Chief Administrative Officer Kaberamaido			
	120 copies of bidding documents produced in Kaberamaido district Procurement and Disposal Unit, located at Kaberamaido district Hdqtrs.			

*Expenditure*

211101 General Staff Salaries	<b>12,616</b>	6,309	50.0%
211103 Allowances	<b>5,232</b>	4,523	86.4%
221001 Advertising and Public Relations	<b>3,813</b>	3,813	100.0%
221008 Computer Supplies and IT Services	<b>540</b>	10	1.9%
221009 Welfare and Entertainment	<b>800</b>	279	34.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,029</b>	921	89.5%
227001 Travel Inland	<b>1,100</b>	780	70.9%
227004 Fuel, Lubricants and Oils	<b>502</b>	84	16.7%

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs 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
----------------------------	---	--	---	--------------------------------------

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>12,616</b>	<i>Wage Rec't:</i>	6,309	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>13,827</b>	<i>Non Wage Rec't:</i>	10,409	<i>Non Wage Rec't:</i>	75.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,443</b>	<b>Total</b>	<b>16,718</b>	<b>Total</b>	<b>63.2%</b>

**Output: LG staff recruitment services**

0

The sector failed to advertise for jobs in newvision throughout districts in uganda for some clerance are still missiing from the public commission, Kampala. The failed to procurement filling cabinets and benches, no contract bidded for them.

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs 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
----------------------------	---	--	---	--------------------------------------

### 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, Ochero, Kalaki, Anyara, Kaberamaido, Kakure, Apapai, Aperikira and Otuboi); 2 File cabinets and procured at Kaberamaido district Headquarters; 3 DSC staff and 1 Chairperson DSC paid salaries for 12 months in Kaberamaido district Headquarters through EFT, Umeme Bills paid at Kaberamaido District Headquarters</p>	<p>5 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 6 months from Kaberamaido district Hdqtrs, through communicat</p>		
-----------------------	---	--	--	--

#### Expenditure

211101 General Staff Salaries	4,063	13,338	328.3%
-------------------------------	-------	--------	--------

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

211103 Allowances	10,014	8,633	86.2%	
221007 Books, Periodicals and Newspapers	500	198	39.6%	
221008 Computer Supplies and IT Services	500	250	50.0%	
221009 Welfare and Entertainment	800	1,008	126.0%	
221011 Printing, Stationery, Photocopying and Binding	2,940	1,027	34.9%	
221410 DSC Chair's Salaries	23,400	9,000	38.5%	
222001 Telecommunications	650	270	41.5%	
222002 Postage and Courier	80	20	25.0%	
224002 General Supply of Goods and Services	1,460	90	6.2%	
227001 Travel Inland	1,380	895	64.9%	
227004 Fuel, Lubricants and Oils	780	1,180	151.3%	
228003 Maintenance Machinery, Equipment and Furniture	570	108	18.9%	
	<i>Wage Rec't:</i> 27,463	<i>Wage Rec't:</i> 22,338	<i>Wage Rec't:</i> 81.3%	
	<i>Non Wage Rec't:</i> 28,614	<i>Non Wage Rec't:</i> 13,679	<i>Non Wage Rec't:</i> 47.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 56,077	<b>Total</b> 36,017	<b>Total</b> 64.2%	

**Output: LG Land management services**

No. of Land board meetings	( )	01 (1 Kaberamaido District Lands office, was a located at Kaberamaido District Local Government Hdqrtrs)	0	The sector received less than the planned as indicated above and failed to procure a lap top.
No. of land applications (registration, renewal, lease extensions) cleared	300 (Kaberamaido District Headquarters, but Land applications cleared coming from all the 12 Subcounties of Kaberamaido district, that include Ochero, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, Kakure, Otuboi, and Anyara)	151 (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 hdqrts)	50.33	
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.	Two sets of DLB Minutes submitted for the first and second Quarter respectively , to the concred Ministries Government		

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies***Expenditure*

211103 Allowances	<b>7,503</b>	4,638	61.8%	
221008 Computer Supplies and IT Services	<b>1,144</b>	42	3.7%	
221009 Welfare and Entertainment	<b>180</b>	75	41.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>703</b>	264	37.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
<b>Total</b>	<b>9,530</b>	<b>5,018</b>	<b>52.7%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	()	36 (-)	0	The sector had a challenge of communication gap with clients and some failed to turn up for the meeting as indicated by the number of cases handled by the Committee.
No. of Auditor Generals queries reviewed per LG	90 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)	36 (2 Auditor General's report reviewed in the District Boardroom at Kaberamaido district Hdqtrs)	40.00	
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 6 months, at Kaberamaido district hdqtrs and held 2 PAC committee meeting at kaberamaido district Hdqtrs		

*Expenditure*

211103 Allowances	<b>6,817</b>	4,358	63.9%	
221009 Welfare and Entertainment	<b>377</b>	73	19.4%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,176</b>	587	49.9%	
222001 Telecommunications	<b>200</b>	50	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
<b>Total</b>	<b>9,530</b>	<b>5,068</b>	<b>53.2%</b>	

**Output: LG Political and executive oversight**

	0	The sector had no major challenge but most of the funds received were used for regular servicing of van that needs a replacement/writing it off.
--	---	--

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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
----------------------------	---	--	---	--------------------------------------

### 3. Statutory Bodies

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



# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs 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
----------------------------	---	--	---	--------------------------------------

### 3. Statutory Bodies

*Expenditure*

211103 Allowances	8,400	8,772	104.4%
221009 Welfare and Entertainment	364	181	49.7%
221011 Printing, Stationery, Photocopying and Binding	400	258	64.4%
222001 Telecommunications	400	750	187.5%
227004 Fuel, Lubricants and Oils	8,575	10,274	119.8%
228002 Maintenance - Vehicles	1,828	4,338	237.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 19,967		<i>Non Wage Rec't:</i> 24,573	<i>Non Wage Rec't:</i> 123.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> 19,967		<b>Total</b> 24,573	<b>Total</b> 123.1%

**Output: Standing Committees Services**

Non Standard Outputs:	6 meetings of the Committee of Social Services held in the District Council hall located at Kaberamaido Dist Hdqtrs and 6 minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.	2 meetings of the Finance and Social Services Committee held in the District Council Hall at Kaberamaido district Hdqtrs and 2 sets of minutes approved by the same committee in the district Council hall at Kaberamaido district Hdqtrs	0	The did not have any major challenge.
	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.	2 meetings of th		

*Expenditure*

211103 Allowances	36,600	21,600	59.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 41,600		<i>Non Wage Rec't:</i> 21,600	<i>Non Wage Rec't:</i> 51.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> 41,600		<b>Total</b> 21,600	<b>Total</b> 51.9%

### Confirmation by Head of Department

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

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

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

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

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs 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
----------------------------	---	--	---	--------------------------------------

### 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 (NA)	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 salaries paid for 6 months at Kaberamaido District Hqtrs.		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>29,520</b>	14,760	50.0%
212101 Social Security Contributions (NSSF)	<b>2,952</b>	1,476	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>38,472</b>	16,236	42.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,472</b>	<b>16,236</b>	<b>42.2%</b>

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

0	There was no financial expenditure advice slip from NAADS Secretariat thus transfers to LLGs and some activities couldn't be executed.
---	--

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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
----------------------------	---	--	---	--------------------------------------

### 4. Production and Marketing

<p>Non Standard Outputs:</p>	<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 for 6 months, 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, Pr</p>
------------------------------	--	---

*Expenditure*

211103 Allowances	<b>27,827</b>	13,734	49.4%
221008 Computer Supplies and IT Services	<b>1,000</b>	371	37.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,090</b>	861	79.0%
221014 Bank Charges and other Bank related costs	<b>530</b>	356	67.1%
222001 Telecommunications	<b>3,344</b>	1,217	36.4%
224002 General Supply of Goods and Services	<b>4,142</b>	174	4.2%
227004 Fuel, Lubricants and Oils	<b>19,554</b>	6,884	35.2%

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

228002 Maintenance - Vehicles	<b>3,284</b>	1,613	49.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>65,417</b>	Domestic Dev't: 25,210	Domestic Dev't: 38.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>65,417</b>	<b>Total 25,210</b>	<b>Total 38.5%</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, Ochero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	672 (672 Farmers in LLGS (Alwa, Kaberamaido, Kaperkira, Kobulubulu, Ochero, Kaberamaido Town Council, Anyara, Apapai, Bululu, Kalaki, Kakure and Otuboi LLGs) given agricultural inputs.)	50.00	There was a release of Shs 222,451,000 for second quarter but could not be transferred to LLGs due to delay in issuing of advice slip. New NAADS guidelines has no specific budgets for demo workshops.
No. of farmer advisory demonstration workshops	36 (36 Advisory workshops held one each on an enterprise eg. Citrus farming, piggery, apiary, cattle farming, poultry, maize production, cassava, soya bean production and simsim production.)	0 (-)	.00	
No. of farmers accessing advisory services	30000 (Farmers trained on recommended agricultural practices in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ochero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	15000 (Farmers accessing agricultural advisory services on recommended production practices in 12 LLGs (Alwa, Kaberamaido, Aperkira, Kobulubulu, Ochero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Kakure, Apapai and Otuboi LLGs).)	50.00	

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

No. of functional Sub County Farmer Forums	12 ( U Shs.884,784,000 transferred to 12 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ochero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira LLGs) for the following outputs: 12 SNCs salaries paid for 12 months, Performance Contracts for Agric. Advisory Service Providers paid for 12 months, Field allowances for contracted advisory services providers for 12 months, Establishment of 4 Sub-county MSIPs, Facilitation of farmer for participation at field days, Sub county Farmers to participate in sc wide planning M&E activities, Facilitation allowances of SC Farmer For a bi annual review (2 reviews per year), Facilitate SC Farmer For a Office space, Facilitation expenses of Community Based Facilitators (CBF), Office running expenses (Utilities, Stationary & Other Office Consumables), Motor Cycle running expenses (Insurance, Fuel & Oils, Maintenance & Repairs), Communication & Information costs, Facilitation Allowances Mobilisation and development of 840 farmer groups, 120 CBFs trained and supported, 48 monitoring and evaluation visits conducted in 12 LLGs, 24 review meetings held in the 12 LLGs, Subcounty operations supported in the 12 LLGs, 24 AASPs facilitated, 12 SFF supported.)	12 (Shs 221,196,000 transferred to 12 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ochero, Aperkira, Apapai, Kakure, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi LLGs) for the following outputs below; 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	
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.	-		

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

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

263104 Transfers to other gov't units(current)	<b>884,782</b>	221,196	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>884,782</b>	Domestic Dev't: 221,196	Domestic Dev't: 25.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>884,782</b>	<b>Total 221,196</b>	<b>Total 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 6 months for 25 Staff, 2 Quarterly reports produced for joint monitoring if field projects, 2 D/cabin vehicle and 3 M/cles maintained, 2 quarterly review and planning meeting held, 2 Quarterly progress reports submitted to MAAIF-Kampala, B	0	Expenditure on wages shot up above plan because of reinstatement of acting allowances of the Production Officer and District Fisheries Officer. The salaries of scientists were also enhanced after budgeting was complete.
-----------------------	---	---	---	---

*Expenditure*

211101 General Staff Salaries	<b>174,469</b>	105,234	60.3%	
211103 Allowances	<b>4,060</b>	1,763	43.4%	
221014 Bank Charges and other Bank related costs	<b>240</b>	207	86.3%	
224002 General Supply of Goods and Services	<b>200</b>	36	18.0%	
227001 Travel Inland	<b>1,200</b>	373	31.1%	
227004 Fuel, Lubricants and Oils	<b>4,209</b>	1,567	37.2%	
228002 Maintenance - Vehicles	<b>5,152</b>	840	16.3%	
Wage Rec't:	<b>174,469</b>	Wage Rec't: 105,234	Wage Rec't: 60.3%	
Non Wage Rec't:	<b>15,061</b>	Non Wage Rec't: 4,786	Non Wage Rec't: 31.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>189,530</b>	<b>Total 110,020</b>	<b>Total 58.0%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Nil)	0 (-)	0	Bags of diseased tolerant cassava variety (MM96/4271) is not yet procured because it is off
---	---------	-------	---	---

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**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).	2 Quarterly reports produced on surveillance of pests and diseases incidences in the LLGs of Ochero, Alwa, Kaberamaido, Kalaki, Kakure and Otuboi, 2 quarterly reports produced on pests and disease demonstration controls conducted in the LLGs of Och		season. More farmers received services on pest and disease surveillance on citrus due to overwhelming farmer need .This caused over performance.
-----------------------	---	--	--	--

*Expenditure*

211103 Allowances	<b>3,494</b>	1,158	33.1%
227004 Fuel, Lubricants and Oils	<b>6,632</b>	1,717	25.9%
291001 Transfers to Government Institutions	<b>0</b>	8,170	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>14,010</b>	<i>Non Wage Rec't:</i> 2,875	<i>Non Wage Rec't:</i> 20.5%
	<i>Domestic Dev't:</i> <b>30,502</b>	<i>Domestic Dev't:</i> 8,170	<i>Domestic Dev't:</i> 26.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 44,512</b>	<b>Total 11,045</b>	<b>Total 24.8%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	17303 (17,303 animals slaughtered.)	8600 (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/=)	49.70	The cattle dips couldn't be completed as committed funds were returned to Min. of Finance which has since not remitted the money back. Meanwhile
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).)	10500 (5,250 HC accessed to cattle dips in Anyara SC (7,000), Otuboi SC (7,000) and Alwa SC (7,000).)	50.00	expenditure for non wage was more than planned because MAAIF released both the 1st & 2nd quarter funds once.
No. of livestock vaccinated	0 (Nil)	0 (-)	0	

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**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 LLG and charging of 1 dip Akanya cattle dip in Oriamo parish in Alwa LLG rehabilitated, Livestock diseases monitored and controlled in all LLGs: Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 36 routine disease surveillance field visits conducted in Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 20,000 H/C, vaccinated in the 4 LLGs Kobulubulu, Kaberamaido, Aperkira, Alwa) One Gas fridge maintained operational for 12 months at the district, 4 reports on Avian Human Influenza surveillance produced, 4 progress reports produced and submitted to MAAIF-Kampala.	Shs. 24,920,582 paid back to the treasury being committed funds under LGMSD for rehabilitation and charging of cattle dips in Akanya in Anyara SC (1), Opilitok in Otuboi SC (1) and Ocoga cattle dip in Oriamo parish in Alwa SC, Livestock diseases monitored		
-----------------------	---	---	--	--

*Expenditure*

211103 Allowances	<b>9,004</b>	4,634	51.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>765</b>	510	66.7%
224002 General Supply of Goods and Services	<b>788</b>	320	40.6%
227001 Travel Inland	<b>374</b>	178	47.6%
227004 Fuel, Lubricants and Oils	<b>3,600</b>	1,900	52.8%
291001 Transfers to Government Institutions	<b>0</b>	24,921	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>14,283</b>	<i>Non Wage Rec't:</i> 7,542	<i>Non Wage Rec't:</i> 52.8%
	<i>Domestic Dev't:</i> <b>27,410</b>	<i>Domestic Dev't:</i> 24,921	<i>Domestic Dev't:</i> 90.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 41,693</b>	<b>Total 32,463</b>	<b>Total 77.9%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (-)	0 (-)	0	No bidder showed interest on advert for fish demonstration
----------------------------	-------	-------	---	--



**Vote: 514** Kaberamaido District **2012/13 Quarter 2**

**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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

No. of fish ponds stocked	1 (1 Fish pond stocked in Ararak A Cell - Kaberamaido Town Council.)	0 (-)	.00	pond construction. Project re-advertised. Meanwhile unspent balances under LGMSD were remiited back to the treasury causing fisheries shed construction to stall thus no output.
No. of fish ponds construsted and maintained	1 (1 Demonstration fish pond constructured and maintained in Ararak A Cell - Kaberamaido Town Council.)	0 (-)	.00	

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

Non Standard Outputs:	<p>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 &amp; Owidi) on Fisheries Regulations, 4 quarterly reports produced on monitoring of 15 BMUs(Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai &amp; Owidi) and 5 Fish markets (Ochero, Kaberamaido, Kalaki, Otuboi, Oriamo and Abalang), 12 monthly reports produced on Lake patrols, Hold 4 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.</p>	<p>2 Quarterly report produced on sensitisation of 30 BMUs of (Akampala, Bugoi, Ayago, Byayale, Apai, Doya, Ogodoi, Murem, Okile, Kabirabira, Lella, Sangai, Atubot, Sangabwire) on Fisheries regulations, 2 quarterly report produced on monitoring of 30 BMUs me</p>		
-----------------------	---	--	--	--

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

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

211103 Allowances	<b>1,811</b>	1,633	90.2%	
227001 Travel Inland	<b>400</b>	160	40.0%	
227004 Fuel, Lubricants and Oils	<b>2,704</b>	990	36.6%	
291001 Transfers to Government Institutions	<b>0</b>	2,442	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total 12,857</b>	<b>Total 5,225</b>	<b>Total 40.6%</b>	

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

No. of tsetse traps deployed and maintained	750 (750 Insecticide impregnated traps deployed and maintained in Bululu, Anyara, Ochero S/Cties.)	0 (-)	.00	Committed funds for tsetse traps were returned to Treasury and has since not been remitted back to the District by Min. of Finance.
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)	2 Quarterly reports produced on monitoring of tsetse trap deployment tsetse infested villages in Kalaki, Kakure and Bululu sub counties, 2 Consultative journeys made to MAAIF-Entebbe, 600 farmers sensitized on tsetse and trypanosomiasis control in Aper		

*Expenditure*

211103 Allowances	<b>1,426</b>	1,254	87.9%	
221011 Printing, Stationery, Photocopying and Binding	<b>268</b>	80	29.9%	
227001 Travel Inland	<b>1,160</b>	140	12.1%	
227004 Fuel, Lubricants and Oils	<b>1,273</b>	634	49.8%	
228004 Maintenance Other	<b>800</b>	400	50.0%	

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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
----------------------------	---	--	---	--------------------------------------

### 4. Production and Marketing

291001 Transfers to Government Institutions 0 2,852 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,119	Non Wage Rec't:	2,508	Non Wage Rec't:	49.0%
Domestic Dev't:	14,002	Domestic Dev't:	2,852	Domestic Dev't:	20.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,121</b>	<b>Total</b>	<b>5,360</b>	<b>Total</b>	<b>28.0%</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	There was no transfer of funds for second quarter activities.
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 trading centre committee 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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,696	Non Wage Rec't:	408	Non Wage Rec't:	24.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,696</b>	<b>Total</b>	<b>408</b>	<b>Total</b>	<b>24.0%</b>

**Vote: 514** Kaberamaido District **2012/13 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs 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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

**Confirmation by Head of Department**

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

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

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

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

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0 Expenditure on wages were lower than planned as some health staff left for further studies while non wage had low expenditure arising from non allocation of local revenue and also few staff to implement some of the activities.

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs 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
----------------------------	---	--	---	--------------------------------------

**5. Health**

Non Standard Outputs:	<p>SHS1,104,178,104/= paid out to 174 Health and support staff for 12 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ochero, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ocelakur, Murem, Abirabira, Kaburepoli HC II) and shs 65,850,635/= to contract staff (a psychiatric nurse, records, biostatician, 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), Ochero SC (2), Bululu SC (3), Kalaki SC (1), Otuboi SC (3), Anyara SC (1), Apapai SC (1), Kakure SC (1), Aperikira SC (1)), 2 micro planning meeting for Child days produced, 4 Monitoring &amp; Sup.visits for during Child days, 3 Sup. &amp; Monitoring visits for Sanitation, 4 drug orders delivered to NMS in Kampala, 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 231,348,087/= paid out to 174 Health and support staff for 6 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ochero, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ocelakur, Murem, Abirabira, Kaburepoli HC</p>		
-----------------------	---	--	--	--

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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
----------------------------	---	--	---	--------------------------------------

### 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	464,327	42.1%
211103 Allowances	60,152	15,809	26.3%
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	2,061	15.1%
221011 Printing, Stationery, Photocopying and Binding	19,784	2,144	10.8%
221014 Bank Charges and other Bank related costs	1,240	698	56.3%
222001 Telecommunications	4,736	1,010	21.3%
224002 General Supply of Goods and Services	14,282	680	4.8%
227001 Travel Inland	17,458	7,443	42.6%
227004 Fuel, Lubricants and Oils	46,254	15,146	32.7%
228002 Maintenance - Vehicles	37,801	1,998	5.3%
228004 Maintenance Other	400	100	25.0%
291001 Transfers to Government Institutions	0	306,744	N/A
<i>Wage Rec't:</i>	<b>1,104,178</b>	<i>Wage Rec't:</i> 464,327	<i>Wage Rec't:</i> 42.1%
<i>Non Wage Rec't:</i>	<b>75,829</b>	<i>Non Wage Rec't:</i> 16,389	<i>Non Wage Rec't:</i> 21.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 306,744	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>234,919</b>	<i>Donor Dev't:</i> 31,223	<i>Donor Dev't:</i> 13.3%
<b>Total</b>	<b>1,414,926</b>	<b>Total 818,684</b>	<b>Total 57.9%</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, Ochero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's))	345221896 (all 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's))	44.77	Most donors did not remit funds while PREFEA has pulled out of the District. This has led to a down ward trend in the supply of ARVs. This is leading to stock outs and consequently poor adherence.
--	---	---	-------	--

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs 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
----------------------------	---	--	---	--------------------------------------

**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, Ochero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira)	2 (2 (Ochero HC III&Anyara HCIII) out of the 14(kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochero 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, Ochero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's))	187921214 (All 14 Gov't Health facilities (kaberamaido HC IV, Otuboi, Anyara, Kalaki, Kakure, Apapai, Bululu, Alwa, Kobulubulu, Ochero HC III's, Murem, Kaburepoli, Ocelakur, Abirabira HC II's))	27.20	
Non Standard Outputs:	UGX shs 20,581,472/= worth of buffer stocks of opportunistic infection medicines and HIV/AIDS medicines procured for kaberamaido HC IV and Lwala Hospital and for outreaches to lower units of Ochero, Kobulubulu, Alwa, Bululu, Kalaki, Otuboi and Anyara HC III's (donor funding), Albendazole & vit A for child days collected, monthly EPI supplies distributed to all LLU's in the district, 4drug orders to NMS delivered, all medicines supplied to district store distributed to LLU's across the district.	ARVs worthy Shs 144,968,322.76/= PLHU's across district: [Ochero HCIII worthy-Shs 45,125,262/=; Anyara HCIII -shs 11,840,610.93 /=and Kaberamaido HCIV-shs 80,208,201.83/=, Alwa HCIII - Shs 414,384/=, Otuboi HCIII worthy-shs 69,064/= and Kalaki HCIII-Shs 7,		

*Expenditure*

211103 Allowances	<b>1,762</b>	530	30.1%
224001 Medical and Agricultural supplies	<b>20,581</b>	4,996	24.3%
227001 Travel Inland	<b>420</b>	426	101.4%
227004 Fuel, Lubricants and Oils	<b>1,040</b>	426	41.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,910</b>	6,378	219.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>21,533</b>	0	0.0%
<b>Total</b>	<b>24,443</b>	<b>6,378</b>	<b>26.1%</b>

**Output: Promotion of Sanitation and Hygiene**

0 Higher expend' was due to omissions at



**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**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 Monitoring visits in Kalaki and Alwa sub counties, 2 radio talk shows conducted, 3 spot radio messages, 4 sensitization meetings held in Otuboi, Ochero, Kaberamaido and Anyara, 2 monitoring visits in Kalaki and Alwa sub counties		planning by allocating other activities on wrong windows leading to high cost of constn' of pit latrines. The local community are also reluctant to embracing recommended hygiene & sanitation practices.
-----------------------	--	--	--	---

*Expenditure*

211103 Allowances	<b>3,845</b>	21,294	553.8%
221005 Hire of Venue (chairs, projector etc)	<b>0</b>	40	N/A
221009 Welfare and Entertainment	<b>0</b>	200	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	1,429	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	144	N/A
222003 Information and Communications Technology	<b>18,810</b>	1,252	6.7%
224002 General Supply of Goods and Services	<b>0</b>	525	N/A
227001 Travel Inland	<b>0</b>	4,625	N/A
227004 Fuel, Lubricants and Oils	<b>13,415</b>	12,776	95.2%
291002 Transfers to Non Government Organisations(NGOs)	<b>0</b>	1,670	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>69,610</b>	43,954	63.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>69,610</b>	<b>43,954</b>	<b>63.1%</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.)	145 (Mothers delivered safely at Lwala NGO Hospital, Otuboi Sub-county.)	23.39	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.)	9480 (Patients attended to at Lwala NGO hospital in Otuboi SC.)	207.89	
Number of outpatients that visited the NGO hospital facility	13500 (Out patients to be attended to at Lwala NGO Hospital, Otuboi S/C.)	9456 (Out patients attended to at Lwala NGO Hospital, Otuboi S/C.)	70.04	

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs 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
----------------------------	---	--	---	--------------------------------------

### 5. Health

Non Standard Outputs: Shs 153,242,000/= to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi s/c ) 76,500,000/= of PHC NGO Hospital to transferred to Lwala NGO Hospital in Otuboi Sub-county.

#### Expenditure

263104 Transfers to other gov't units(current)	208,477	76,500	36.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	153,027	76,500	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	55,450	0	0.0%
<b>Total</b>	<b>208,477</b>	<b>76,500</b>	<b>36.7%</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))	333 (Patients received at 3 NGO health units (Kaberamaido Catholic Mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	18.00	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))	383 (Children immunised at 1 NGO Health Unit (Kaberamaido Catholic Mission Gwetom HC III).)	38.30	
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (1 NGO health units (kaberamaido catholic mission Gwetom HC III))	95 (Deliveries conducted in 1 NGO Health Unit (Kaberamaido Catholic Mission Gwetom HC III).)	19.00	
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))	7291 (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))	47.34	
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. 24,206,600 transferred to 4 NGO Health Units (Shs. 17,706,600 to Kaberamaido Cath.Mission Gwetom HCIII, Shs. 2,000,000 to Otuboi COU HCII, Shs. 2,500,000 to Bululu COU HCII & Shs. 2,000,000 to Kaberamaido COU HCII)		

#### Expenditure

263104 Transfers to other gov't units(current)	59,916	24,207	40.4%
--	--------	--------	-------

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>59,916</b>	<i>Non Wage Rec't:</i>	24,207	<i>Non Wage Rec't:</i>	40.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>59,916</b>	<b>Total</b>	<b>24,207</b>	<b>Total</b>	<b>40.4%</b>

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

%age of approved posts filled with qualified health workers	60 (% of approved posts to be filled with qualified health workers across the all 14 Gov't health facilities in the whole district)	24 (Of the approved posts filled with qualified health workers in the 14 Gov't health facilities.)	40.00	Transfers fell down in the quarter leading to lower expenditure as not all the targets could be met.
Number of trained health workers in health centers	120 (Trained health workers in health centres of Kaberamaido District.)	126 (Trained health workers in health centres of Kaberamaido District.)	105.00	
No.of trained health related training sessions held.	200 (Continuous Health Medical Education (CMEs) conducted in 14 Hus of Kaberamaido Distrct.)	196 (Continuous Health Medical Education (CMEs) conducted in 14 Hus of Kaberamaido Distrct.)	98.00	
Number of outpatients that visited the Govt. health facilities.	217500 (Patients to visit 14 Gov't health facilities a cross the whole district)	91126 (Out patients received in all the 14 Gov't health facilities a cross Kaberamaido District.)	41.90	
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.)	2409 (Deiliveries conducted in the 10 Gov't health facilities in Kaberamaido District.)	43.80	
%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 (-)	2090 (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)	19767 (In patients received at the 10 Gov't health facilities in Kaberamaido District.)	170.41	

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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
----------------------------	---	--	---	--------------------------------------

### 5. Health

<p>Non Standard Outputs:</p> <p>Shs 96,159,200/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ochero, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIII, Abirabira, Murem, Ochelakur, Kakure, Apapai HCII), 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.</p>	<p>Shs 38,200,000 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).</p>
---	---

*Expenditure*

263104 Transfers to other gov't units(current)	<b>268,771</b>	38,200	14.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>96,159</b>	38,200	Non Wage Rec't: 39.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	<b>172,612</b>	0	Donor Dev't: 0.0%
<b>Total</b>	<b>268,771</b>	<b>38,200</b>	<b>Total 14.2%</b>

3. Capital Purchases

**Output: Other Capital**

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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
----------------------------	---	--	---	--------------------------------------

### 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,	14 Land titles for all the 14 Gov't health facilities in the district obtained.	0	Higher expenditure arose because the creditor was paid outstanding dues at once instead of instalments as had been planned.
-----------------------	---	---	---	---

*Expenditure*

281502 Feasibility Studies for capital works	<b>23,000</b>	23,000	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>26,200</b>	23,000	87.8%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>26,200</b>	<b>23,000</b>	<b>87.8%</b>

### Confirmation by Head of Department

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

Sign & 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.)	0 (N/A)	.00	-
---	---	---------	-----	---

Non Standard Outputs: - N/A

*Expenditure*

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

*2. Lower Level Services*

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

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**6. Education**

No. of pupils sitting PLE	3200 (Pupils sitting PLE.)	2579 (N/A)	80.59	The District has no information on expenditure on UPE as transfers are made directly to schools. No copy of information is availed to the DEO's office, thus no expenditure reflected in this report.
No. of Students passing in grade one	122 (Pupils passing in grade one.)	60 (N/A)	49.18	
No. of student drop-outs	30 (Pupils projected to drop out from schools.)	16 (-)	53.33	
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 (N/A)	99.71	
Non Standard Outputs:	-	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	<b>413,196</b>	278,188	67.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	278,188	<i>Non Wage Rec't:</i> 67.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>278,188</b>	<b>Total</b> <b>67.3%</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 (-)	.00	Higher expenditure than planned was because some of the activities of first quarter were brought forward to second quarter.
No. of classrooms rehabilitated in UPE	0 (-)	0 (-)	0	

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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
----------------------------	---	--	---	--------------------------------------

### 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. Shs. 16,594,570 transferred back to the treasury being LGMSD committed funds FY
-----------------------	---	--

#### Expenditure

231001 Non-Residential Buildings	<b>143,659</b>	47,599	33.1%
281504 Monitoring, Supervision and Appraisal of Capital Works	<b>3,000</b>	2,400	80.0%
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>146,659</b>	<b>49,999</b>	<b>34.1%</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, Ochero S/C.)	0 (N/A)	.00	

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**6. Education**

Non Standard Outputs:	4 Reports prepared for classrooms construction and rehabilitation in Omarai P. S, Alwa SC; Lwala Boys P.S, Otuboi SC, Apapai/Otuboi P.S, Apapai SC, Murem P.S, Kobulubulu SC, and Ocelakur P.S, Bululu SC. BOQs and engineering designs prepared for PRDP classroom construction and specifications prepared for Primary School Desks. 48 Technical supervision visits made to PRDP project sites.	N/A
-----------------------	--	-----

*Expenditure*

231001 Non-Residential Buildings	<b>367,148</b>	31,092	8.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>367,148</b>	<i>Domestic Dev't:</i> 31,092	<i>Domestic Dev't:</i> 8.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>367,148</b>	<b>Total 31,092</b>	<b>Total 8.5%</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 (N/A)	.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).	N/A
-----------------------	--	-----

*Expenditure*



**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**6. Education**

231001 Non-Residential Buildings	21,731	7,027	32.3%	
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: 8,827	Domestic Dev't: 37.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>23,531</b>	<b>Total 8,827</b>	<b>Total 37.5%</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:	-	2 Progress reports made. 1 Supervision visit made to Ipenet P. School latrine site.		

*Expenditure*

231001 Non-Residential Buildings	16,400	1,249	7.6%	
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: 1,249	Domestic Dev't: 7.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>16,400</b>	<b>Total 1,249</b>	<b>Total 7.6%</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 - Ocheru Sub-county)			

*Expenditure*

263104 Transfers to other gov't units(current)	646,665	431,110	66.7%	
--	---------	---------	-------	--

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs 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
----------------------------	---	--	---	--------------------------------------

### 6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>646,665</b>	<i>Non Wage Rec't:</i>	431,110	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>646,665</b>	<b>Total</b>	<b>431,110</b>	<b>Total</b>	<b>66.7%</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	Salaries and other grants for tertiary institutions staff were paid directly to staff accounts but no information provided to the District.
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	<b>238,464</b>	59,616	25.0%		
<i>Wage Rec't:</i>	<b>228,392</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>238,464</b>	<i>Non Wage Rec't:</i>	59,616	<i>Non Wage Rec't:</i>	25.0%
<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>466,856</b>	<b>Total</b>	<b>59,616</b>	<b>Total</b>	<b>12.8%</b>

#### 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.
---	--

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs 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
----------------------------	---	--	---	--------------------------------------

**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, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.	N/A
-----------------------	---	-----

*Expenditure*

211101 General Staff Salaries	<b>46,572</b>	18,293	39.3%
211103 Allowances	<b>1,648</b>	8,868	538.1%
213002 Incapacity, death benefits and funeral expenses	<b>600</b>	400	66.7%
221011 Printing, Stationery, Photocopying and Binding	<b>191</b>	40	20.9%
221014 Bank Charges and other Bank related costs	<b>323</b>	603	186.7%
227001 Travel Inland	<b>1,000</b>	263	26.3%
227004 Fuel, Lubricants and Oils	<b>1,480</b>	540	36.5%
228002 Maintenance - Vehicles	<b>2,645</b>	321	12.1%
228004 Maintenance Other	<b>400</b>	50	12.5%
Wage Rec't:	<b>46,572</b>	Wage Rec't: 18,293	Wage Rec't: 39.3%
Non Wage Rec't:	<b>10,768</b>	Non Wage Rec't: 10,597	Non Wage Rec't: 98.4%
Domestic Dev't:		Domestic Dev't: 489	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>57,340</b>	<b>Total 29,378</b>	<b>Total 51.2%</b>

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

No. of secondary schools inspected in quarter	13 (13 Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St. Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ochero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido	0 (N/A)	.00	In adequate funds which could not cover Secondary as well as manpower deficiency in Inspectorate.
---	--	---------	-----	---

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs 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
----------------------------	---	--	---	--------------------------------------

### 6. Education

	Comprehensive S.S, Lwala Girls S.S and Trinity College - Otuboi.)			
No. of tertiary institutions inspected in quarter	2 (2 Tertiary institutions inspected ; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)	0 (N/A)		.00
No. of inspection reports provided to Council	4 (inspection reports provided to council at the district Headquarters)	2 (N/A)		50.00
No. of primary schools inspected in quarter	100 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ochero S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11).)	92 (N/A)		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	N/A		

#### Expenditure

211103 Allowances	13,730	4,348		31.7%
221009 Welfare and Entertainment	450	450		100.0%
221011 Printing, Stationery, Photocopying and Binding	1,181	886		75.0%
227001 Travel Inland	740	600		81.1%
227004 Fuel, Lubricants and Oils	5,218	4,063		77.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 23,146	<i>Non Wage Rec't:</i>	10,347	<i>Non Wage Rec't:</i> 44.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> 23,146	<b>Total</b>	<b>10,347</b>	<b>Total</b> 44.7%

### Confirmation by Head of Department

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

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

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

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

**Vote: 514** Kaberamaido District **2012/13 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs 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
----------------------------	---	--	---	--------------------------------------

**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 during the quarter especially on non wage arising from emergency maintenance interventions on road spots caused by heavy rains.
---	--

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**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, Kobilubulu Road).</p>	<p>2 Staff of Kaberamaido District Roads Section paid salaries for 6 months, 24 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 6</p>		
-----------------------	---	--	--	--

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering***Expenditure*

211101 General Staff Salaries	13,272	12,536	94.5%
211103 Allowances	29,998	18,222	60.7%
221008 Computer Supplies and IT Services	1,400	30	2.1%
221010 Special Meals and Drinks	504	387	76.8%
221011 Printing, Stationery, Photocopying and Binding	4,017	2,312	57.5%
221014 Bank Charges and other Bank related costs	420	414	98.5%
227001 Travel Inland	0	170	N/A
227004 Fuel, Lubricants and Oils	39,938	21,168	53.0%
228002 Maintenance - Vehicles	8,000	698	8.7%
228003 Maintenance Machinery, Equipment and Furniture	3,486	700	20.1%
<i>Wage Rec't:</i>	<b>13,272</b>	<i>Wage Rec't:</i> 12,536	<i>Wage Rec't:</i> 94.5%
<i>Non Wage Rec't:</i>	<b>53,640</b>	<i>Non Wage Rec't:</i> 27,064	<i>Non Wage Rec't:</i> 50.5%
<i>Domestic Dev't:</i>	<b>35,123</b>	<i>Domestic Dev't:</i> 17,037	<i>Domestic Dev't:</i> 48.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>102,035</b>	<b>Total</b> 56,637	<b>Total</b> 55.5%

**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 (4.0), Aperikira SC (6.0) and Anyara SC (17.23).	0	There was higher expenditure than planned arising from increased maintenance costs because of heavy rains in the first and second quarter of the FY.
-----------------------	--	--	---	--

*Expenditure*

228001 Maintenance - Civil	100,000	23,466	23.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>100,000</b>	<i>Non Wage Rec't:</i> 23,466	<i>Non Wage Rec't:</i> 23.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>100,000</b>	<b>Total</b> 23,466	<b>Total</b> 23.5%

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

Non Standard Outputs:	-	-	0	No reporting module for lower local governments was
-----------------------	---	---	---	---

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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
----------------------------	---	--	---	--------------------------------------

### 7a. Roads and Engineering

provided in the OBT hence LLGs' outputs and expenditures could not be collected.

*Expenditure*

263104 Transfers to other gov't units(current)	118,360	71,364	60.3%	
Wage Rec't:	19,676	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	126,143	Non Wage Rec't: 71,364	Non Wage Rec't: 56.6%	
Domestic Dev't:	59,714	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>205,533</b>	<b>Total 71,364</b>	<b>Total 34.7%</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 6 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 9 departments and 11 Sub-counties for 6 months	0	There was a variation in salaries arising from enhancement of salaries of scientists and civil servants on the whole.
-----------------------	--	--	---	---

*Expenditure*

228003 Maintenance Machinery, Equipment and Furniture	0	300	N/A	
Wage Rec't:	5,698	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,229	Non Wage Rec't: 300	Non Wage Rec't: 5.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,927</b>	<b>Total 300</b>	<b>Total 2.7%</b>	

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

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



# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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
----------------------------	---	--	---	--------------------------------------

### 7b. Water

Non Standard Outputs:	2 Technical staff (DWO and CWO) and a Driver at Kaberamaido District Hqtrs paid salaries for 12 months.	2 Technica staff (DWO and CWO) at Kaberamaido District Hqtrs were paid salaries for 6 months. Salaries of 1 County Water Officer paid using the Rural Water Conditional Grant for 6 monrhs at Kaberamaido District Hqtrs. 6 Monthly reports prepared and submit	0	Expenditure in the quarter rose above the plan arising from enhance salaries of scientists. The District Water Officer also received arrears for Acting as District Engineer during this quarter.
-----------------------	---	---	---	---

#### Expenditure

211101 General Staff Salaries	14,241	11,125	78.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,065	3,243	64.0%
211103 Allowances	264	852	322.7%
221007 Books, Periodicals and Newspapers	144	32	22.2%
221008 Computer Supplies and IT Services	600	440	73.3%
221011 Printing, Stationery, Photocopying and Binding	400	908	227.0%
221014 Bank Charges and other Bank related costs	9	193	2168.5%
224002 General Supply of Goods and Services	793	1,074	135.5%
227004 Fuel, Lubricants and Oils	748	848	113.4%
228002 Maintenance - Vehicles	800	1,125	140.6%
228004 Maintenance Other	320	350	109.4%
Wage Rec't:	14,241	11,125	78.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,613	9,065	94.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,854</b>	<b>20,190</b>	<b>84.6%</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	97 (Periodic testing of the quality of water from water points)	26 (Water sources tested for water quality.)	26.80	Procurement process for construction of boreholes & shallow wells was concluded late in Dec., 2012. Supervision of new borehole construction sites couldn't therefore be effected. Expenditure rose higher than planned due to high cost of testing materials.
No. of supervision visits during and after construction	19 (Construction of 14 deep boreholes and 5 shallow wells)	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)	26 (Sampled water sources visited and tested in all 11 Sub-counties in Kaberamaido District.)	26.80	

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs 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
----------------------------	---	--	---	--------------------------------------

### 7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Finance is expected to carry out this activity.)	0 (-)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Hold quarterly coordination meeting with the water and sanitation sector players in the district)	1 (District Water Supply and Sanitation Coordination meeting held at Kaberamaido District Hqtrs at the Boardroom.)	25.00	
Non Standard Outputs:	N/A	-		
<i>Expenditure</i>				
211103 Allowances	6,728	4,815	71.6%	
221011 Printing, Stationery, Photocopying and Binding	1,032	785	76.1%	
224002 General Supply of Goods and Services	520	535	102.9%	
227004 Fuel, Lubricants and Oils	10,300	5,723	55.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 508	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 18,630	<i>Domestic Dev't:</i> 11,858		<i>Domestic Dev't:</i> 63.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 19,138</b>	<b>Total 11,858</b>		<b>Total 62.0%</b>

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

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (-)	0	Expenditure was higher because more pump mechanics attended than planned and also the cost of water testing materials was higher than budget rates.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Activity not planned except for quarterly meetings)	1 (Quarterly meeting held at Kaberamaido District Hqtrs with community hand pump mechanics and piped water scheme attendants on status of O&M of water points.)	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	Procured an assortment of water testing chemicals, repaired piped water pumps in Anyara and Idamakan trading centers in Anyara Sub-county.		

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**7b. Water***Expenditure*

224002 General Supply of Goods and Services	<b>300</b>	664	221.3%	
228003 Maintenance Machinery, Equipment and Furniture	<b>1,300</b>	1,282	98.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>1,860</b>	Domestic Dev't: 1,946	Domestic Dev't: 104.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,860</b>	<b>Total 1,946</b>	<b>Total 104.6%</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	Water User Committees formed late due to late conclusion of procurement process thus training of the committees could not commence during the quarter.
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)	20 (Water User Committees formed.)	105.26	
Non Standard Outputs:	N/A	-		

*Expenditure*

211103 Allowances	<b>10,594</b>	1,470	13.9%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,908</b>	669	35.1%	
224002 General Supply of Goods and Services	<b>50</b>	437	874.0%	
227004 Fuel, Lubricants and Oils	<b>3,776</b>	1,600	42.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>18,970</b>	Domestic Dev't: 4,176	Domestic Dev't: 22.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>18,970</b>	<b>Total 4,176</b>	<b>Total 22.0%</b>	

**Output: Promotion of Sanitation and Hygiene**

0 -

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs 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
----------------------------	---	--	---	--------------------------------------

### 7b. Water

Non Standard Outputs: N/A  
 Hygiene and sanitation promotion campaigns held in 11 Sub-counties of Kaberamaido District.

*Expenditure*

211103 Allowances	5,748	3,024	52.6%
221010 Special Meals and Drinks	2,013	1,250	62.1%
224002 General Supply of Goods and Services	4,780	3,430	71.8%
227004 Fuel, Lubricants and Oils	6,880	2,676	38.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,000	10,380	49.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,000</b>	<b>10,380</b>	<b>49.4%</b>

### 3. Capital Purchases

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

Non Standard Outputs: Repairing water block  
 1 Water Office block repaired at Kaberamaido District Hqtrs.  
 0 Additional repairs were done other than basic maintenance. This was in preparation for launch of the rehabilitated power line to the District by H.E. the President of the Rep. of Uganda; Y.K. Museveni. This increased the cost above the budget.

*Expenditure*

231001 Non-Residential Buildings	3,228	3,227	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,228	3,227	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,228</b>	<b>3,227</b>	<b>100.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

Function: Natural Resources Management

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs 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
----------------------------	---	--	---	--------------------------------------

### 8. Natural Resources

#### 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 6 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	Expenditure on wages was higher due to general increase in salaries of civil servants by Government.
-----------------------	---	---	---	--

#### Expenditure

211101 General Staff Salaries	49,214	23,395	47.5%
211103 Allowances	960	935	97.4%
221011 Printing, Stationery, Photocopying and Binding	220	194	88.2%
227001 Travel Inland	280	162	58.0%
227004 Fuel, Lubricants and Oils	540	602	111.5%
<i>Wage Rec't:</i>	<b>49,214</b>	<i>Wage Rec't:</i> 23,395	<i>Wage Rec't:</i> 47.5%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 1,893	<i>Non Wage Rec't:</i> 94.7%
<i>Domestic Dev't:</i>	<b>4,000</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>55,214</b>	<b>Total</b> 25,288	<b>Total</b> 45.8%

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (-)	0	Funds received were insufficient run the nursery bed.
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

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources**

211103 Allowances	550	250	45.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,076	250	8.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,076</b>	<b>250</b>	<b>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	Funds were insufficient to implement activity.
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	
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%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,424	533	37.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,424</b>	<b>533</b>	<b>37.4%</b>	

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	24 (24 patrols carried out in the 11 subcounties of Ochero SC (2), Kobulubulu SC (2), Kaberamaido SC (2), Bululu SC (2), Aperikira SC (2), Kalaki SC (2), Kakure SC (2), Otuboi SC (2), Apapai SC (2), Alwa SC (2), Anyara SC (2) and Kaberamaido Town Council (2))	0 (-)	.00	Labour costs have increased yet the sector has continued to receive meagre allocations.
---	---	-------	-----	---

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources**

Non Standard Outputs:	63 Hectares of Amanamana Local Forest reserve demarcated in Kaberamaido Sub-county. 8 Natural Resource Committees sensitised on forest regulations 1 each per Sub-counties of: Alwa, Kaberamaido, Kobulubulu, Ochero Anyara, Bululu, Otuboi and Kalaki.	Forest Border opened (Amanamana) forest and weeding of the seedlings carried out
-----------------------	---	--

*Expenditure*

211103 Allowances	<b>432</b>	665	153.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,506</b>	<i>Non Wage Rec't:</i> 665	<i>Non Wage Rec't:</i> 19.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,506</b>	<b>Total 665</b>	<b>Total 19.0%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (Ordinances on wetland management developed in the lakeshore sub counties of Ochero (1), Bululu (1) and Kobulubulu (1) and Aperkira (1).)	0 (Process of formulating by-law on wetland management ongoing in the lakeshore Sub-county of Ochero.)	.00	Legal advice in the process of formulating by-laws is very expensive to 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	1 Wetland (Omaboro swamp) was restored in Bululu and Aperkira Sub-counties.		

*Expenditure*

211103 Allowances	<b>500</b>	310	62.0%
227004 Fuel, Lubricants and Oils	<b>800</b>	350	43.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 660	<i>Non Wage Rec't:</i> 33.0%
<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>2,000</b>	<b>Total 660</b>	<b>Total 33.0%</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).)	139 (Trainers trained in ENR monitoring in Bululu, Ochero and Kobulubulu Sub-Counties)	92.67	Funds were insufficient thus the low expenditure against the plan.
--	---	--	-------	--

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## Cumulative Department Workplan Performance

UShs 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
----------------------------	---	--	---	--------------------------------------

### 8. Natural Resources

Non Standard Outputs: Refresher trainings conducted -  
Sensitisations carried out  
Sector motor cycles maintained  
Lake Shore Communities sensitised

#### Expenditure

211103 Allowances	1,000	2,220	222.0%
221009 Welfare and Entertainment	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	300	500	166.7%
227004 Fuel, Lubricants and Oils	1,200	380	31.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,388	3,300	39.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,388</b>	<b>3,300</b>	<b>39.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Lack of local revenue to the department affected implementation of activities planned under local revenue



**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs 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
----------------------------	---	--	---	--------------------------------------

**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 LLGstechnically monitored, supervised and mentored for improved work performance (4 Quarterly Reports), Departmental Programmes in the District and in the 12 LLG's coordinated Quarterly (4 Quarterly Reports, Bank administrative costs/charges paid at Dokolo DFCU Bank monthly (12 months Reports) 12 DTPCs Meetings facilitated under NUSAF2 Programme at Kaberamaido District 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 salary paid (3 months).2 support supervision visit was undertaken in 12 LLGs ie Anyara,Otuboi,Apapai,Kakure, Kalaki,Bululu,Kobulubulu,Oche ro,Town Couincil,Kaberamaido,Alwa,Ap erikira resulting in</p>		
-----------------------	---	--	--	--

*Expenditure*

211101 General Staff Salaries

**89,873**

46,509

51.7%

**Vote: 514** Kaberamaido District **2012/13 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs 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
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

211103 Allowances	<b>7,302</b>	4,187	57.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>8,415</b>	1,314	15.6%	
221014 Bank Charges and other Bank related costs	<b>640</b>	175	27.4%	
222001 Telecommunications	<b>2,520</b>	380	15.1%	
224002 General Supply of Goods and Services	<b>1,060,612</b>	400	0.0%	
227001 Travel Inland	<b>23,780</b>	9,201	38.7%	
227004 Fuel, Lubricants and Oils	<b>9,705</b>	8,434	86.9%	
228002 Maintenance - Vehicles	<b>5,055</b>	1,928	38.1%	
282101 Donations	<b>0</b>	3,800	N/A	
Wage Rec't:	<b>89,873</b>	Wage Rec't: 46,509	Wage Rec't: 51.7%	
Non Wage Rec't:	<b>8,012</b>	Non Wage Rec't: 1,995	Non Wage Rec't: 24.9%	
Domestic Dev't:	<b>1,127,074</b>	Domestic Dev't: 27,825	Domestic Dev't: 2.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,224,959</b>	<b>Total 76,328</b>	<b>Total 6.2%</b>	

**Output: Probation and Welfare Support**

No. of children settled	0 (-)	0 (N/A)	0	No major challenges were faced during the implementation
-------------------------	-------	---------	---	--

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**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, Ochero, Kalaki, Kaberamaido T/C, Anyara, Otuboi, Apapai, Kobulubulu, Aperikira, Kaberamaido S/C ), 4 Refresher Implementation trainings (DT5) conducted for all the 12 LLGs in the D'Hqarters. 12 Refresher orientation workshops (DT 4) conducted in all the 12 LLG's. 24 Refresher parish level trainings (DT 6) for L C 1 Chairpersons and VDC's in all the 12 LLGs. 4 Quarterly District SAGE review workshops held at Kaberamaido District H'Quarters. 12 Beneficiary sensitisation fora/talkshows for all the 12 LLGs' communities held in Delta FM Radio station in Soroti District. 36 quarterly monitoring visits made to 12 LLGs by District SAGE Unit. 24 Quarterly monitoring visits made to 12 LLGs by the District SAGE Monitoring Team, 12 LLGs facilitated for 64 monitoring visits each (Sub-county, Parish and Village levels), SAGE programme coordinated for 12 months at District and LLGs' levels.	5 Refresher Implementation trainings (DT5) was conducted for all the 12 LLGs in the D'Hqarters. 12 District SAGE coordination meeting were held in Soroti, Aperikira and Alwa. District and at district Headquarters. 18 monitoring visits was undertaken in		
-----------------------	--	--	--	--

*Expenditure*

211103 Allowances	<b>161,186</b>	49,025	30.4%
221002 Workshops and Seminars	<b>103,145</b>	34,472	33.4%
221008 Computer Supplies and IT Services	<b>12,000</b>	1,690	14.1%
221011 Printing, Stationery, Photocopying and Binding	<b>20,884</b>	2,573	12.3%
221014 Bank Charges and other Bank related costs	<b>649</b>	82	12.6%
222001 Telecommunications	<b>30,124</b>	2,770	9.2%
224002 General Supply of Goods and Services	<b>17,550</b>	2,697	15.4%
227001 Travel Inland	<b>6,000</b>	3,016	50.3%
227004 Fuel, Lubricants and Oils	<b>90,034</b>	29,631	32.9%

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

228002 Maintenance - Vehicles	22,300	6,742	30.2%	
282091 Tax Account	0	188	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	482,592	132,884	27.5%	
<b>Total</b>	<b>482,592</b>	<b>132,884</b>	<b>27.5%</b>	

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

No. of Active Community Development Workers	15 (Active CDWs in place at District and LLGs' levels.)	15 (Active CDWs in place at District and LLGs' levels.)	100.00	No major Challenge faced during implementation
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.	2 travels made to MoLG in Kampala to Deliver CDD Report  2 Support Supervision visits was conducted in 12 LLGs ie Anyara, Otuboi, Apapai, Kakure, Kalaki, Bululu, Kobulubulu, Oche ro, Town Council, Alwa, Kaberamaido, Alwa, Aperikira		

**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:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,676	664	24.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,676</b>	<b>664</b>	<b>24.8%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	1200 (Adult learners' literacy classes for 1200 learners conducted in all the 12 LLGs. 60 FAL Instructors capacity to handle FAL classes strengthened in all the 12 LLGs. 12 Community extension staff capacity to handle FAL strengthened in all the 12 LLGs.)	700 (Adult learners' literacy classes for 700 learners conducted in all the 12 LLGs. ie Anyara, Otuboi, Kakure, Apapai, Kalaki, Bululu, Kobulubulu, Oche ro, Town council, Kaberamaido, Alwa, Aperikira. 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.)	58.33	No challenges faced during the quarter
--------------------------	---	---	-------	--

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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
----------------------------	---	--	---	--------------------------------------

### 9. Community Based Services

<p>Non Standard Outputs:</p> <p>Quarterly coordination meetings involving 60 FAL Instructors from 12 LLGs held at the District H'Quarters. FAL instructional materials provided on a quarterly basis to 60 FAL Instructors in all the 12 LLGs. Facilitation for implementation of the FAL Programme for 60 FAL Instructors and 12 Community extension staff in all the 12 LLGs provided. 4 Quarterly reports prepared and submitted to MoGLSD. FAL materials obtained and delivered on a quarterly basis to 60 FAL Instructors in all the 12 LLGs. 1 Monitoring visit made 12 LLGs. 1 Instructors Review meeting held at Kaberamaido District Hqrs. 1 FAL proficiency test conducted for 60 classes. 1 World literacy day celebration held. 1 NALMIS data collection exercise done in 12 LLGs.</p>	<p>2 Quarterly coordination meetings with FAL Instructors held at the District H'Quarters and the minutes in place at the districts Headquarters. Assorted FAL instructional materials were distributed to FAL instructors at the district Headquarters du</p>
--	--

*Expenditure*

211103 Allowances	<b>3,111</b>	1,876	60.3%
221010 Special Meals and Drinks	<b>720</b>	600	83.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,850</b>	40	2.2%
227001 Travel Inland	<b>2,800</b>	420	15.0%
227004 Fuel, Lubricants and Oils	<b>1,074</b>	605	56.3%
228002 Maintenance - Vehicles	<b>200</b>	200	100.0%
282101 Donations	<b>600</b>	600	100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>10,385</b>	<b>4,341</b>	<b>41.8%</b>

**Output: Support to Youth Councils**

<p>No. of Youth councils supported</p>	<p>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 Council meetings held at Kaberamaido</p>	<p>1 (2 Executive Committee meeting for the Youth Councils held at Kaberamaido District Hqrs. 2 District Youth Council meeting held at Kaberamaido District Hqrs.)</p>	<p>100.00</p>	<p>No challenges where faced during implementation</p>
--	---	--	---------------	--

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

District Hqrs.)

Non Standard Outputs:

N/A

*Expenditure*

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

**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.)	2 (2 PWDs groups were supported with funds in Kibimbo Parish ( Asal Village and In Okapel Parish in Okapel Central village)	16.67	No major challenge was faced during implementation
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.	4 PWDs Groups were trained on IGAs in Alwa sub county,Bululu sub county,Aperikira sub county, Kaberamaido sub county		

*Expenditure*

211103 Allowances	<b>1,380</b>	606	43.9%
227004 Fuel, Lubricants and Oils	<b>877</b>	302	34.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>19,777</b>	<i>Non Wage Rec't:</i> 908	<i>Non Wage Rec't:</i> 4.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>19,777</b>	<b>Total</b> 908	<b>Total</b> 4.6%

**Output: Reprerentation 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 Office bearers expired in June 2012 thus affecting the operations of The Women council at the District Headquarters and in all the LLGs.
---------------------------------	---	--	--------	---

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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
----------------------------	---	--	---	--------------------------------------

### 9. Community Based Services

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

*Expenditure*

211103 Allowances	<b>1,436</b>		285	19.8%
227004 Fuel, Lubricants and Oils	<b>429</b>		63	14.6%
228004 Maintenance Other	<b>406</b>		405	99.8%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
		<i>Non Wage Rec't:</i>	<b>11,368</b>	<i>Non Wage Rec't:</i> 6.6%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 11,368</b>	<i>Total</i>	<b>753</b>	<b>Total 6.6%</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

<p>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.</p>	<p>3 Staff at Kaberamaido District Planning Unit paid salaries for 6 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 6 months; and,</p>	<p>0</p>	<p>Less funds were released to the sector thus the office vehicle, motorcycle and other equipment could not be serviced as had been planned.</p>
---	--	----------	--

*Expenditure*

211101 General Staff Salaries	<b>25,737</b>		13,111	50.9%
211103 Allowances	<b>1,420</b>		560	39.4%
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>		12	5.9%

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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
----------------------------	---	--	---	--------------------------------------

### 10. Planning

222001 Telecommunications	100	60	60.0%	
224002 General Supply of Goods and Services	2,740	132	4.8%	
227001 Travel Inland	376	20	5.3%	
227004 Fuel, Lubricants and Oils	1,377	955	69.4%	
228002 Maintenance - Vehicles	7,663	633	8.3%	
	<i>Wage Rec't:</i> 25,737	<i>Wage Rec't:</i> 13,111	<i>Wage Rec't:</i> 50.9%	
	<i>Non Wage Rec't:</i> 16,776	<i>Non Wage Rec't:</i> 2,371	<i>Non Wage Rec't:</i> 14.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 42,513	<b>Total</b> 15,482	<b>Total</b> 36.4%	

#### Output: District Planning

No of Minutes of TPC meetings	12 (12 Sets of District TPC minutes produced.)	6 (Sets of District TPC minutes produced at Kaberamaido District Hqtrs.)	50.00	The BFP wasn't prepared, IPFs/planning guidelines not disseminated as regional BFP w/shops were cancelled yet these usually provide guidelines to DLGs. No IPFs were issued to DLGs. Less funds were also released thus support not provided to LLGs planning.
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	



**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs 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
----------------------------	---	--	---	--------------------------------------

**10. Planning**

Non Standard Outputs:	22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 7 Copies of approved workplans 2012/2013 produced, 1 Copy of approved workplan (Form B) submitted to MoFPED in Kampala, 12 LLGs' Focal Persons provided financial support in LLGs' Planning. 11 Copies of District LG Budget Framework Paper 2013/2014 submitted to CAO for approval by DEC. IPFs and Planning Guidelines disseminated to 12 LLGs and 11 Dep'tal Heads at Kaberamaido District Hqrs, 12 LLGs' Focal Persons provided mentored and technical support in LLGs' Annual Planning, 1 Planning Meeting held at Kaberamaido District Hqrs with 12 LLGs' Focal Planning Persons. Planning retreat for 18 District Officials held in Soroti. 30 Copies of District annual workplan 2013/2014 submitted to CAO for Discussion by DEC and laying before the District Council on 04/06/2013, technical support visits made in all 12 LLGs of Kaberamaido District; 1 visit each.	22 LG units internally assessed for LGMSD Minimum Conditions and performance measures, 2 Copies of Draft and 1 copy of the Adjusted District Contract Performance Contract (Form B) 2012/2013 produced and delivered to MoFPED in Kampala. 1 Copy of PRDP Annua		
-----------------------	---	---	--	--

*Expenditure*

211103 Allowances	<b>2,990</b>	1,236	41.3%
221002 Workshops and Seminars	<b>3,179</b>	3,517	110.6%
221008 Computer Supplies and IT Services	<b>800</b>	310	38.8%
221009 Welfare and Entertainment	<b>400</b>	127	31.8%
221011 Printing, Stationery, Photocopying and Binding	<b>3,063</b>	459	15.0%
222001 Telecommunications	<b>80</b>	32	40.0%
227001 Travel Inland	<b>480</b>	110	22.9%
227004 Fuel, Lubricants and Oils	<b>2,109</b>	910	43.2%

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs 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
----------------------------	---	--	---	--------------------------------------

**10. Planning**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,601</b>	<i>Non Wage Rec't:</i>	6,700	<i>Non Wage Rec't:</i>	49.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,601</b>	<b>Total</b>	<b>6,700</b>	<b>Total</b>	<b>49.3%</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 Copy of approved LGMSD workplan FY 2012/2013 produced and submitted to MoLG in Kampala, 1 Accounts Assistant facilitated for LGMSD Bank transactions at DFCU Bank in Dokolo for 6 months.	0	Supervision visits and site meetings couldn't be made to Kalaki HC III staff house construction as the project had not commenced by close of the quarter due to delayed procurement processes arising from approval of the budget at the end of Aug. 2012.
-----------------------	--	---	---	--

*Expenditure*

211103 Allowances	<b>1,409</b>	502	35.6%		
221011 Printing, Stationery, Photocopying and Binding	<b>245</b>	30	12.2%		
221014 Bank Charges and other Bank related costs	<b>348</b>	804	231.0%		
227004 Fuel, Lubricants and Oils	<b>1,757</b>	636	36.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>8,917</b>	<i>Domestic Dev't:</i>	1,972	<i>Domestic Dev't:</i>	22.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,917</b>	<b>Total</b>	<b>1,972</b>	<b>Total</b>	<b>22.1%</b>

**Output: Operational Planning**

0	Less funds were released to the sector as planned thus the DACand DAT meetings, HIV/AIDS Partnership Forum and World AIDS Day couldn't be held.
---	---

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**10. Planning**

Non Standard Outputs:	4 Sets of DAC Minutes produced at Kaberamaido District HIV/AIDS Focal Office, 4 Sets of DAT Minutes produced at Kaberamaido District CAO's office, 1 World AIDS Day (1st Dec., 2012) Celebrations held at Kagaa Primary School in Ocheru Sub-county, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otuboi, Kakakure, Kalaki, Bululu, Alwa, Aperikira, Kaberamaido, Kobulubulu and Ocheru Sub-counties; and, Kaberamaido Town Council) networked for 12 months with HIV/AIDS service organisations in Kaberamaido District.	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.
-----------------------	---	--

*Expenditure*

221002 Workshops and Seminars	<b>1,200</b>	300	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,341</b>	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.	2 Copies of LGMSD progress reports and Output/Impact Monitoring 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. 1 Copy of PRDP 1st qtr report produce	0	Monitoring LGMSD Projects didn't commence as project implementation hadn't begun arising from late conclusion of procurement process of LGMSD projects in the qtr. OBT reporting software wasn't released to Dist. as performance contract had to be adjusted.
-----------------------	--	---	---	--

*Expenditure*

211103 Allowances	<b>5,184</b>	1,388	26.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,458</b>	174	11.9%
222001 Telecommunications	<b>224</b>	50	22.3%
227001 Travel Inland	<b>260</b>	135	51.9%

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs 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
----------------------------	---	--	---	--------------------------------------

**10. Planning**

227004 Fuel, Lubricants and Oils	<b>5,859</b>	502	8.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>9,826</b>	<i>Non Wage Rec't:</i> 1,644	<i>Non Wage Rec't:</i> 16.7%	
<i>Domestic Dev't:</i>	<b>3,959</b>	<i>Domestic Dev't:</i> 605	<i>Domestic Dev't:</i> 15.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>13,785</b>	<b>Total</b> 2,249	<b>Total</b> 16.3%	

**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 six 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.
-----------------------	--	---	---	--

**Expenditure**

211101 General Staff Salaries	<b>24,772</b>	6,618	26.7%	
<i>Wage Rec't:</i>	<b>24,772</b>	<i>Wage Rec't:</i> 6,618	<i>Wage Rec't:</i> 26.7%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>24,772</b>	<b>Total</b> 6,618	<b>Total</b> 26.7%	

**Output: Internal Audit**

No. of Internal Department Audits	89 (11 (Eleven) Subcounites - (Alwa, Anyara, Apapai, Kalaki, Bululu, Kaberamaido, Kakure, Aperikira, Ochero, Otuboi, Kobulubulu and 9 departments (Administration, Finance, Planning, Education, Production and Marketing, Community Based Services, Health, Works and Technical Services and Internal Audit	45 (2 (Two) Subcounites - (Kalaki, and Otuboi), and 9 departments (Administration, Education, Community Based Services, Health, Works and Technical Services, Finance & Planning, Education, Production and Marketing, Statutory Bodies departments audited). 22 UPE schools( 5 In Anyara	50.56	There was less release of funds to the sector thus some activities could not be implemented as planned.
-----------------------------------	--	--	-------	---

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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
----------------------------	---	--	---	--------------------------------------

**11. Internal Audit**

departments audited).  
 55 UPE schools( 5 In Anyara S/County, 7 in Kalaki Sub county, 7 in Otuboi Sub county, 5 in Alwa Sub county, 6 In Kobulubulu sub county, 5 in Ochero Sub county, 5 in Bululu Sub county, 5 in Kaberamaido, 5 in Kakure and 4 in Apapai Subcounty, 4 Aperikira Sub-county and 5 (five) USE (Kalaki Sec. School, Kaberamaido SS, Otuboi Compreh. School, Lwala Girls Kobulubulu SS) schools audited.  
 17 (Seventeen) Health centres (Kalaki HC III, Bululu HC III, Otuboi HC III, Anyara HC III, Alwa HC III, Ochero HC II, Kobulubulu HC III, Apapai HC II, Otuboi COU HC II, Ochelakur HC II, Bululu COU HC II, Kaberamaido COU HC II, Kakure HC II, Kaburepoli HC II) and 1(One) NGO hospital ( Lwala audited.)

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. 7 (Seven) Health centres (Kalaki HC III, Otuboi HC III, Gwetom Catholic Dispensary, Alem Church of Uganda HC, Alwa HC III, Kabirabira HC II and Kakure HC II) 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.)	10/10/2012 (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. 1St Quarter Internal Audit report produced and submitted to the; District Chairperson and Chairman DPAC at Kaberamaido District Hqtrs.)	#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.	8 Projects monitored (Kamuk Parents PSTeachers House in Kaberamaido SC, Ocongwen PS Classroom Block in Aperikira SC, Apele PS Classroom block in Alwa SC, Ojama Fish Farmers Hatchery in Anyara SC and Alwa HC staff house in Alwa SC.	

*Expenditure*

211103 Allowances	<b>5,392</b>	1,165	21.6%
221011 Printing, Stationery, Photocopying and Binding	<b>649</b>	166	25.5%
227004 Fuel, Lubricants and Oils	<b>5,467</b>	2,022	37.0%

**Vote: 514** Kaberamaido District

**2012/13 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs 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
----------------------------	---	--	---	--------------------------------------

**11. Internal Audit**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,310</b>	<i>Non Wage Rec't:</i>	3,352	<i>Non Wage Rec't:</i>	25.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,310</b>	<b>Total</b>	<b>3,352</b>	<b>Total</b>	<b>25.2%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>2,354,902</b>	<i>Wage Rec't:</i>	978,289	<i>Wage Rec't:</i>	41.5%
<i>Non Wage Rec't:</i>	<b>2,627,031</b>	<i>Non Wage Rec't:</i>	1,429,976	<i>Non Wage Rec't:</i>	54.4%
<i>Domestic Dev't:</i>	<b>3,795,867</b>	<i>Domestic Dev't:</i>	1,083,692	<i>Domestic Dev't:</i>	28.5%
<i>Donor Dev't:</i>	<b>967,106</b>	<i>Donor Dev't:</i>	164,107	<i>Donor Dev't:</i>	17.0%
<b>Total</b>	<b>9,744,907</b>	<b>Total</b>	<b>3,656,064</b>	<b>Total</b>	<b>37.5%</b>

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>116,421</b>
<b>Sector: Agriculture</b>				<b>76,372</b>	<b>18,433</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,372</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: 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</b>		Locally Raised Revenues	N/A	4,323	0
<b>NAADS Coordination Office.</b>					
<b>Sector: Works and Transport</b>				<b>6,307</b>	<b>5,726</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,307</i>	<i>5,726</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,307</b>	<b>5,726</b>
LCII: Abalang,				6,307	5,726
Item: 263104 Transfers to other gov't units(current)					
<b>Alwa Sub County</b>		Other Transfers from Central Government	N/A	6,307	5,726
<b>Sector: Education</b>				<b>180,437</b>	<b>71,072</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>180,437</i>	<i>71,072</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>33,821</b>	<b>22,197</b>
LCII: Oriamo				33,821	22,197
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	21,597
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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>116,421</b>
<b>Monitoring and appraisal of project works in Apele P/S in Alwa S/C</b>		Conditional Grant to SFG	Completed	600	600
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>82,000</b>	<b>3,280</b>
LCII: Oriamo				82,000	3,280
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	3,280
<b>Output: Latrine construction and rehabilitation</b>				<b>3,524</b>	<b>3,524</b>
LCII: Abalang,				3,524	3,524
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	2,924
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-Teacher house construction and rehabilitation</b>				<b>0</b>	<b>8,929</b>
LCII: Palatau				0	8,929
Item: 231001 Non-Residential Buildings					
<b>Completion of a teacher's house at Bira Primary School</b>	Bira Primary School	Conditional Grant to SFG	Not Started	0	8,929
<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>33,142</b>
LCII: Abalang,				22,264	14,644
Item: 263104 Transfers to other gov't units(current)					



# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>116,421</b>
<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	14,644
LCII: Oriamo Item: 263104 Transfers to other gov't units(current)				13,430	9,051
<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	9,051
LCII: Palatau Item: 263104 Transfers to other gov't units(current)				14,096	9,447
<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	9,447
<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>2,700</b>
<b>LG Function: Primary Healthcare</b>				<b>62,864</b>	<b>2,700</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

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>116,421</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,817</b>	<b>2,700</b>
LCII: Abalang,				8,013	0
Item: 263104 Transfers to other gov't units(current)					
<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	2,700
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	2,700
<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>

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>116,421</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</b>	Alwa Sub-county Hqtrs.	Locally Raised	N/A	200	0
<b>Natural Resources</b>		Revenues			
<b>Focal Office.</b>					
Item: 263201 LG Conditional grants(capital)					
<b>Alwa Sub-county</b>	Alwa Trading Centre.	LGMSD (Former	N/A	3,100	0
<b>Lands and Surveys</b>		LGDP)			
<b>Focal Office.</b>					
<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)					
<b>Alwa Sub County</b>	Alwa SC Hqtrs	Locally Raised	N/A	285	0
<b>Community Based</b>		Revenues			
<b>Services Dep't</b>					
Item: 263201 LG Conditional grants(capital)					
<b>Alwa Sub County</b>		Other Transfers from	N/A	2,167	0
<b>Community Based</b>		Central Government			
<b>Services Dep't</b>					
LCII: Oriamo				5,258	0
Item: 263201 LG Conditional grants(capital)					
<b>Alwa Sub County</b>		Other Transfers from	N/A	2,167	0
<b>Community Based</b>		Central Government			
<b>Services Dep't</b>					
<b>Alwa Sub County</b>		LGMSD (Former	N/A	3,091	0
<b>Community Based</b>		LGDP)			
<b>Services Dep't</b>					
LCII: Palatau				5,257	0
Item: 263201 LG Conditional grants(capital)					
<b>Alwa Sub County</b>		LGMSD (Former	N/A	3,091	0
<b>Community Based</b>		LGDP)			
<b>Services Dep't</b>					
<b>Alwa Sub County</b>		Other Transfers from	N/A	2,166	0
<b>Community Based</b>		Central Government			
<b>Services Dep't</b>					
<b>Sector: Justice, Law and Order</b>				<b>6,466</b>	<b>0</b>

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>116,421</b>
<i>LG Function: Local Police and Prisons</i>				<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)					
<b>Alwa SC Administration Dep't</b>		Locally Raised Revenues	N/A	2,700	0
<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>18,490</b>
<i>LG Function: District and Urban Administration</i>				<b>69,955</b>	<b>18,490</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>66,055</b>	<b>18,490</b>
LCII: Abalang,				66,055	18,490
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	18,490
<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
<i>LG Function: Local Statutory Bodies</i>				<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	District Unconditional Grant - Non Wage	N/A	4,396	0
<b>Alwa Sub-county Council</b>	Alwa Sub county Hqtrs	Locally Raised Revenues	N/A	2,874	0
<b>Sector: Accountability</b>				<b>4,638</b>	<b>0</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>4,638</b>	<b>0</b>

**Vote: 514** Kaberamaido District **2012/13 Quarter 2**

**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>116,421</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, Item: 263102 LG Unconditional grants(current)				4,638	0
<b>Alwa SC Finance Dep't</b>	Alwa SC Hqtrs	District Unconditional Grant - Non Wage	N/A	2,187	0
<b>Alwa SC Finance Dep't</b>	Alwa SC Hqtrs	Locally Raised Revenues	N/A	1,128	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 2

## 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>42,582</b>
<b>Sector: Agriculture</b>				<b>79,892</b>	<b>18,433</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>79,892</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: 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 NAADS Coordination Office.</b>		Locally Raised Revenues	N/A	1,341	0
Item: 263201 LG Conditional grants(capital)					
<b>Aperkira Sub-county NAADS Coordination Office.</b>		Locally Raised Revenues	N/A	57	0
Item: 263202 LG Unconditional grants(capital)					
<b>Otuboi Sub-county NAADS Coordination Office.</b>		Locally Raised Revenues	N/A	1,398	0
<b>Sector: Works and Transport</b>				<b>83,531</b>	<b>3,202</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>83,531</i>	<i>3,202</i>
<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 2

## 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>42,582</b>
<b>Rehabilitation of Lwala - Apele - Olelai Road; Phase II.</b>		Roads Rehabilitation Grant	Works Underway	79,052	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,479</b>	<b>3,202</b>
LCII: Okapel				3,997	3,202
Item: 263104 Transfers to other gov't units(current)					
<b>Aperikira Sub county</b>		Other Transfers from Central Government	N/A	3,997	3,202
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	Unspent balances – Conditional Grants	N/A	70	0
<b>Aperkira SC Housing Office</b>	Aperkira Sub-county Hqtrs	LGMSD (Former LGDP)	N/A	60	0
<b>Sector: Education</b>				<b>43,111</b>	<b>18,947</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,111</b>	<b>18,947</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>18,947</b>
LCII: Abirabira				4,097	2,792
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	2,792
LCII: Aperkira				8,122	5,541
Item: 263104 Transfers to other gov't units(current)					

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>42,582</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	5,541
LCII: Okapel Item: 263104 Transfers to other gov't units(current)				7,845	5,011
<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	5,011
LCII: Olelai Item: 263104 Transfers to other gov't units(current)				8,225	5,602
<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	5,602
<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	Locally Raised Revenues	N/A	1,130	0
<b>Aperkira SC Education Office</b>	Okapel Primary School	District Unconditional Grant - Non Wage	N/A	2,000	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>2,000</b>
<b>LG Function: Primary Healthcare</b>				<b>5,012</b>	<b>2,000</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,006</b>	<b>0</b>



# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>42,582</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>2,000</b>
LCII: Abirabira				4,007	2,000
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	2,000
<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)					

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>42,582</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	LGMSD (Former LGDP)	N/A	1,032	0
<b>Aperikira Sub County Community Based Services Dep't</b>	Olelai	Unspent balances – Conditional Grants	N/A	1,155	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>
<i>Lower Local Services</i>					
<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	District Unconditional Grant - Non Wage	N/A	1,000	0
<b>Aperkira SC Administration Dep't</b>	Aperkira SC Hqtrs	Unspent balances – UnConditional Grants	N/A	162	0
Item: 263201 LG Conditional grants(capital)					
<b>Aperkira SC Administration Dep't</b>	Aperkira SC Hqtrs	LGMSD (Former LGDP)	N/A	452	0

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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>42,582</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	Locally Raised Revenues	N/A	2,452	0
<b>Aperkira SC Finance 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 Finance Dep't</b>	Aperkira SC Hqtrs	LGMSD (Former LGDP)	N/A	844	0
<b>Aperkira SC Finance Dep't</b>	Aperkira SC Hqtrs	Unspent balances – Conditional Grants	N/A	15	0

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>44,839</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>2,745</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,004</i>	<i>2,745</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,004</b>	<b>2,745</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	2,745
Item: 263104 Transfers to other gov't units(current)					
<b>Kaberamaido Sub county</b>		Other Transfers from Central Government	N/A	3,945	2,745
<b>Sector: Education</b>				<b>45,488</b>	<b>23,661</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,488</i>	<i>23,661</i>
<i>Capital Purchases</i>					

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>44,839</b>
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>8,693</b>
LCII: Acanpii				0	4,156
Item: 231001 Non-Residential Buildings					
<b>Completion of 4 classrooms at Aturigalin Primary School - Balance of Payments</b>	Aturigalin Primary School	Conditional Grant to SFG	Not Started	0	4,156
LCII: Kaberamaido				0	4,537
Item: 231001 Non-Residential Buildings					
<b>Completion of 4 classrooms in Oyama PS</b>	Oyama Primary School	Conditional Grant to SFG	Not Started	0	4,537
<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>14,968</b>
LCII: Acanpii				9,612	6,423
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	6,423
LCII: Kaberamaido				6,866	4,431
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	4,431
LCII: Kamuk				6,330	4,114
Item: 263104 Transfers to other gov't units(current)					

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>44,839</b>
<b>Disbursement of UPE funds to Kamuk parish schools( Kamuk P.s ) in Kaberamaido S/C</b>		Conditional Grant to Primary Education	N/A	6,330	4,114
<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
<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

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>44,839</b>
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>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,007</b>	<b>0</b>
<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	Other Transfers from Central Government	N/A	2,000	0
<b>Kaberamaido Sub County Community Based Services Dep't</b>	Kaberamaido SC Hqtrs	LGMSD (Former LGDP)	N/A	3,407	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>
<b>LG Function: Local Police and Prisons</b>				<b>4,025</b>	<b>0</b>
<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	District Unconditional Grant - Non Wage	N/A	2,537	0
<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	Unspent balances – UnConditional Grants	N/A	200	0

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>44,839</b>
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>
<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: 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
<b>LG Function: Local Statutory Bodies</b>				<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	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
<b>Kaberamaido Sub County Council</b>	Kaberamaido Sub County Hqtrs	Locally Raised Revenues	N/A	350	0
LCII: Kaberamaido				201	0
Item: 263202 LG Unconditional grants(capital)					



# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>44,839</b>
<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
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>
<i>LG Function: Financial Management and Accountability(LG)</i>				<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	District Unconditional Grant - Non Wage	N/A	2,000	0
<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	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

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>136,804</b>
<b>Sector: Agriculture</b>				<b>80,173</b>	<b>18,433</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>80,173</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: 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>26,371</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>121,520</i>	<i>26,371</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>121,520</b>	<b>26,371</b>
LCII: Ararak				34,305	0
Item: 263102 LG Unconditional grants(current)					
<b>Kaberamaido Town Council Works Dep't</b>	Kaberamaido Town Council Hqtrs	Urban Unconditional Grant - Non Wage	N/A	1,200	0
<b>Kaberamaido Town Council Works Dep't</b>	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	N/A	4,881	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

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>136,804</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	26,371
<b>Kaberamaido Town Council</b>		Other Transfers from Central Government	N/A	67,539	26,371
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>37,566</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,985</b>	<b>29,889</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>404</b>	<b>16,709</b>
LCII: Alem Item: 231001 Non-Residential Buildings				404	16,709
<b>Bank Charges</b>	Education Office	Conditional Grant to SFG	Not Started	404	115
<b>Transfer of unspent LGMSD balances to the Treasury</b>		Unspent balances – Conditional Grants	Not Started	0	16,595
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,581</b>	<b>13,180</b>
LCII: Alem Item: 263104 Transfers to other gov't units(current)				6,350	5,206
<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	5,206
LCII: Ararak Item: 263104 Transfers to other gov't units(current)				8,175	5,206
<b>Disbursement of UPE to Ararak Parish Schools( Kaberamaido P.s) in Town Council</b>		Conditional Grant to Primary Education	N/A	8,175	5,206
LCII: Majengo Item: 263104 Transfers to other gov't units(current)				4,056	2,768

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>136,804</b>
<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	2,768
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,000</b>	<b>0</b>
LCII: Ararak				5,000	0
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>7,678</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>Rehabilitation 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>Output: Other Capital</b>				<b>0</b>	<b>7,678</b>
LCII: Alem				0	7,678
Item: 312105 Taxes on Buildings and Structures					
<b>Payment of With Holding Tax to URA</b>	Uganda Revenue Authority	Conditional Grant to SFG	Not Started	0	7,678
<b>Sector: Health</b>				<b>182,044</b>	<b>51,207</b>
<b>LG Function: Primary Healthcare</b>				<b>182,044</b>	<b>51,207</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					

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>136,804</b>
<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>23,000</b>
LCII: Alem				26,200	23,000
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					
<b>Payment of surveyor for 10 land titles</b>	DHO's office-Kaberamaido District Headquarters	Conditional Grant to PHC - development	Completed	23,000	23,000
<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>19,707</b>
LCII: Alem				3,994	2,000
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	2,000
LCII: Majengo				47,933	17,707
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	17,707
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>71,149</b>	<b>8,500</b>
LCII: Alem				71,149	8,500
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	8,500
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Kaberamaido HCIV	PHC Non wage	N/A	16,027	0

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>136,804</b>
<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>3,227</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,228</b>	<b>3,227</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,228</b>	<b>3,227</b>
LCII: Alem				3,228	3,227
Item: 231001 Non-Residential Buildings					
<b>Maintenance of office block</b>		Conditional transfer for Rural Water	Completed	3,228	3,227
<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	Urban Unconditional Grant - Non Wage	N/A	2,125	0
<b>Kaberamaido Town Council Community Based Services Dep't</b>	Kaberamaido Town Council Hqtrs	Locally Raised Revenues	N/A	4,224	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>	Kaberamaido Town Council Hqtrs	Urban Unconditional Grant - Non Wage	N/A	2,125	0

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>136,804</b>
<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>		Transfer of Urban Unconditional Grant - Wage	N/A	17,253	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
<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>
<i>Lower Local Services</i>					
<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	Transfer of Urban Unconditional Grant - Wage	N/A	41,879	0

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>136,804</b>
<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	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
Item: 263202 LG Unconditional grants(capital)					
<b>Kaberamaido Town Council Administration Dep't</b>	Kaberamaido Town Council Hqtrs	Urban Unconditional Grant - Non Wage	N/A	972	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	Unspent balances – Locally Raised Revenues	N/A	483	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 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>Procurement of 1 sofa set for CAO's Office.</b>	CAO's Office.	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					



# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>136,804</b>
<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					
<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	Locally Raised Revenues	N/A	11,961	0
<b>Kaberamaido Town Council Statutory Bodies Department</b>	Kaberamaido Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	N/A	4,680	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					

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>136,804</b>
<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>
LCII: Alem				3,500	0
Item: 231005 Machinery and Equipment					
<b>Procurement of 1 Laptop Computer.</b>	CFO's Office, Kaberamaido District Hqrs	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	LGMSD (Former LGDP)	N/A	200	0
<b>Kaberamaido Town Council Finance Dep't</b>	Kaberamaido Town Council Hqtrs	Unspent balances – Conditional Grants	N/A	5,710	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

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>136,804</b>
<i>LG Function: Internal Audit Services</i>				<i>20,155</i>	<i>0</i>
<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 2

## 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>76,310</b>
<b>Sector: Agriculture</b>				<b>93,572</b>	<b>18,433</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>93,572</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: 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 2

## 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>76,310</b>
<b>Sector: Works and Transport</b>				<b>128,412</b>	<b>4,399</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>128,412</i>	<i>4,399</i>
<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>4,399</b>
LCII: Katinge				4,932	4,399
Item: 263104 Transfers to other gov't units(current)					
<b>Kobulubulu Sub County</b>		Other Transfers from Central Government	N/A	4,932	4,399
<b>Sector: Education</b>				<b>172,623</b>	<b>34,811</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>172,623</i>	<i>34,811</i>
<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>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>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>Output: Classroom construction and rehabilitation</b>				<b>24,382</b>	<b>1,200</b>
LCII: Katinge				24,382	1,200
Item: 231001 Non-Residential Buildings					
<b>Payment of retention fees for completion of Opiu Primary School in FY 2011/2012</b>		Unspent balances – Conditional Grants	Completed	900	0

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>76,310</b>
<b>Completion of 2 classroom block in Katinge P.S in Kobulubulu S/C</b>		Conditional Grant to SFG	Not Started	22,882	600
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>4,724</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				67,000	2,680
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	2,680
<b>Output: Latrine construction and rehabilitation</b>				<b>2,059</b>	<b>1,936</b>
LCII: Okile				2,059	1,936
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	1,936
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>16,400</b>	<b>1,249</b>
LCII: Ogerai				16,400	1,249
Item: 231001 Non-Residential Buildings					
<b>Construction of one 5 stance drainable latrine.</b>	Murem Primary School	Conditional Grant to SFG	Completed	16,400	1,249
<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>25,702</b>
LCII: Kabalkweru				9,955	6,994
Item: 263104 Transfers to other gov't units(current)					

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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>76,310</b>
<b>Disbursement of UPE funds to Kabalkweru parish schools( Abata P.s, Ogobai P.s and Akwalakwala P.s ) in Kobulubulu S/C</b>		Conditional Grant to Primary Education	N/A	9,955	6,994
LCII: Katinge Item: 263104 Transfers to other gov't units(current)				9,390	6,292
<b>Disbursement of UPE funds to Katinge parish schools( Katinge P.s and Opiu P.s ) in Kobulubulu S/C</b>		Conditional Grant to Primary Education	N/A	9,390	6,292
LCII: Ogerai Item: 263104 Transfers to other gov't units(current)				7,554	5,206
<b>Disbursement of UPE funds to Ogerai parish schools( Murem P.s, and Okile P.s ) in Kobulubulu S/C</b>		Conditional Grant to Primary Education	N/A	7,554	5,206
LCII: Okile Item: 263104 Transfers to other gov't units(current)				10,837	7,211
<b>Disbursement of UPE funds to Okile parish schools( Kakado P.s, Kalyamese P.s and Okile -Obulubulu P.s ) in Kobulubulu S/C</b>		Conditional Grant to Primary Education	N/A	10,837	7,211
<b>Sector: Health</b>				<b>63,936</b>	<b>4,300</b>
<b>LG Function: Primary Healthcare</b>				<b>63,936</b>	<b>4,300</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

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>76,310</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>4,300</b>
LCII: Kabalkweru				8,013	2,700
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	2,700
LCII: Ogerai				4,007	1,600
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	1,600
<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



# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>76,310</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	Unspent balances – UnConditional Grants	N/A	17	0
<b>Kobulubulu SC Administration Dep't</b>	Kobulubulu SC Hqtrs	Locally Raised Revenues	N/A	3,317	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)					

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>76,310</b>
<b>Kobulubulu SC Administration Dep't</b>	Kobulubulu SC Hqtrs	District Unconditional Grant - Non Wage	N/A	1,477	0
<b>Kobulubulu SC Administration Dep't</b>	Kobulubulu SC Hqtrs	Unspent balances – Locally Raised Revenues	N/A	387	0
<b>Sector: Public Sector Management</b>				<b>89,860</b>	<b>14,368</b>
<b>LG Function: District and Urban Administration</b>				<b>86,400</b>	<b>14,368</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>82,500</b>	<b>14,368</b>
LCII: Kabalkweru				82,500	14,368
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	14,368
<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.	LGMSD (Former LGDP)	N/A	791	0

---

**Vote: 514** Kaberamaido District **2012/13 Quarter 2**


---

**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>76,310</b>
<b>Kobulubulu SC Finance Dep't</b>	Kobulubulu SC Hqtrs.	Unspent balances – Conditional Grants	N/A	76	0

**Vote: 514** Kaberamaido District **2012/13 Quarter 2**

**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>
<b>Sector: Water and Environment</b>				<b>3,600</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<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 Hydrogeological survey for for 2 deep boreholes</b>		Conditional transfer for Rural Water	Completed	3,600	0

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>87,402</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>Ochero 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>Ochero 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>Ochero 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>Ochero Sub-county NAADS Coordination Office.</b>		Locally Raised Revenues	N/A	1,600	0
Item: 263201 LG Conditional grants(capital)					
<b>Ochero Sub-county NAADS Coordination Office.</b>	Ochero SC Hqtrs.	LGMSD (Former LGDP)	N/A	600	0
<b>Ochero Sub-county NAADS Coordination Office.</b>	Ochero SC Hqtrs.	Unspent balances – Conditional Grants	N/A	3,267	0
Item: 263202 LG Unconditional grants(capital)					
<b>Ochero Sub-county NAADS Coordination Office.</b>	Ochero SC Hqtrs.	Locally Raised Revenues	N/A	2,008	0
<b>Sector: Works and Transport</b>				<b>150,001</b>	<b>5,334</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>150,001</i>	<i>5,334</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)					

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>87,402</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>5,334</b>
LCII: Kagaa				21,141	0
Item: 263201 LG Conditional grants(capital)					
<b>Ochero SC Roads Office</b>	Ochero SC Hqtrs	LGMSD (Former LGDP)	N/A	8,712	0
<b>Ochero SC Roads Office</b>	Ochero SC Hqtrs	Unspent balances – Conditional Grants	N/A	10,141	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	5,334
Item: 263104 Transfers to other gov't units(current)					
<b>Ochero Sub County</b>		Other Transfers from Central Government	N/A	5,554	5,334
<b>Sector: Education</b>				<b>70,737</b>	<b>32,330</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,737</b>	<b>32,330</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>720</b>
LCII: Swagere				18,300	720
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	720
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,960</b>	<b>31,610</b>
LCII: Anyalam				8,931	6,021
Item: 263104 Transfers to other gov't units(current)					

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>87,402</b>
<b>Disbursement of UPE funds to Anyalam parish schools( Kanyalam P.s and Ocan -Oyere P.s ) in Ochero S/C</b>		Conditional Grant to Primary Education	N/A	8,931	6,021
LCII: Kagaa Item: 263104 Transfers to other gov't units(current)				17,055	11,931
<b>Disbursement of UPE funds to Kagaa parish schools( Bugoi P.s, Kagaa P.s ,Doya P.s, Awelu P.s and Ochero P.s ) in Ochero S/C</b>		Conditional Grant to Primary Education	N/A	17,055	11,931
LCII: Swagere Item: 263104 Transfers to other gov't units(current)				19,974	13,658
<b>Disbursement of UPE funds to Swagere parish schools( Acamidako P.s,Kaburepoli P.s, Okola P.s, Kodekere P.s and Apai P.s ) in Ochero S/C</b>		Conditional Grant to Primary Education	N/A	19,974	13,658
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,957</b>	<b>0</b>
LCII: Anyalam Item: 263201 LG Conditional grants(capital)				3,957	0
<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>4,300</b>
<b>LG Function: Primary Healthcare</b>				<b>118,071</b>	<b>4,300</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,760</b>	<b>0</b>
LCII: Kagaa Item: 231006 Furniture and Fixtures				1,890	0
<b>Supply of Health facility furniture</b>	Ochero HC III	Conditional Grant to PHC - development	Completed	1,890	0
LCII: Swagere Item: 231006 Furniture and Fixtures				870	0
<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 Item: 231001 Non-Residential Buildings				74,489	0

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>87,402</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>4,300</b>
LCII: Kagaa				31,530	2,700
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	2,700
<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	1,600
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	1,600
<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 2

## 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>87,402</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	Other Transfers from Central Government	N/A	670	0
<b>Ochero Sub County Community Based Services Dep't</b>	Kagaa	Unspent balances – NUSAF	N/A	15	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 2

## 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>87,402</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>
<i>LG Function: Local Police and Prisons</i>				<i>37,046</i>	<i>0</i>
<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	Unspent balances – Locally Raised Revenues	N/A	500	0
<b>Ochero SC Administration Dep't</b>	Ochero SC Hqtrs	Locally Raised Revenues	N/A	17,657	0
<b>Sector: Public Sector Management</b>				<b>105,027</b>	<b>27,005</b>
<i>LG Function: District and Urban Administration</i>				<i>86,400</i>	<i>27,005</i>
<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 2

## 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>87,402</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: Kagua				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: Kagua				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 2

## 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>62,102</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>5,443</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,890</i>	<i>5,443</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,890</b>	<b>5,443</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 2

## 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>62,102</b>
<b>Anyara SC Roads Office</b>	Anyara SC Hqtrs	District Unconditional Grant - Non Wage	N/A	500	0
LCII: Ogwolo Item: 263104 Transfers to other gov't units(current)				7,890	5,443
<b>Anyara Sub county</b>		Other Transfers from Central Government	N/A	7,890	5,443
<b>Sector: Education</b>				<b>54,638</b>	<b>27,445</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,638</b>	<b>27,445</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,597</b>	<b>27,445</b>
LCII: Anyara Item: 263104 Transfers to other gov't units(current)				17,065	11,202
<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	11,202
LCII: Ogwolo Item: 263104 Transfers to other gov't units(current)				15,328	9,468
<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	9,468
LCII: Omid Item: 263104 Transfers to other gov't units(current)				10,204	6,774
<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	6,774
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,041</b>	<b>0</b>
LCII: Anyara Item: 263102 LG Unconditional grants(current)				5,913	0
<b>Anyara SC Education Office.</b>	Anyara SC Hqtrs.	Locally Raised Revenues	N/A	400	0
<b>Anyara SC Education Office.</b>	Anyara SC Hqtrs.	District Unconditional Grant - Non Wage	N/A	500	0
Item: 263201 LG Conditional grants(capital)					

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>62,102</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>2,700</b>
<b>LG Function: Primary Healthcare</b>				<b>81,313</b>	<b>2,700</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>2,700</b>
LCII: Anyara Item: 263104 Transfers to other gov't units(current)				31,061	2,700
<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 2

## 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>62,102</b>
<b>Transfer of Donor Funds (baylor) to Lower Gov't Health Units.</b>	Anyara HC III	Donor Funding	N/A	23,048	2,700
<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.	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>Anyara Sub-county Water Office.</b>	Anyara Sub-county Hqtrs.	Locally Raised Revenues	N/A	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 2

## 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>62,102</b>
<b>Anyara Sub-county Natural Resources Coordination Office.</b>	Anyara Sub-county Hqtrs.	District Unconditional Grant - Non Wage	N/A	500	0
<b>Natural Resources Coordination Office.</b>	Anyara SC Hqtrs.	Locally Raised Revenues	N/A	1,000	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 2

## 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>62,102</b>
Anyara Sub County Community Based Services Dep't	Ogwolo	LGMSD (Former LGDP)	N/A	3,116	0
Anyara Sub County Community Based Services Dep't	Ogwolo	Other Transfers from Central Government	N/A	670	0
LCII: Omid Item: 263102 LG Unconditional grants(current)				1,204	0
Anyara Sub County Community Based Services Dep't	Anyara SC Hqtrs	District Unconditional Grant - Non Wage	N/A	211	0
Anyara Sub County Community Based Services Dep't	Anyara SC Hqtrs	Locally Raised Revenues	N/A	333	0
Item: 263201 LG Conditional grants(capital)					
Anyara Sub County Community Based Services Dep't	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 Item: 263102 LG Unconditional grants(current)				7,999	0
Anyara SC Administration Dep't	Anyara SC Hqtrs	Locally Raised Revenues	N/A	3,868	0
Anyara SC Administration Dep't	Anyara SC Hqtrs	District Unconditional Grant - Non Wage	N/A	3,527	0
Item: 263201 LG Conditional grants(capital)					
Anyara SC Administration Dep't	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 Item: 231001 Non-Residential Buildings				68,079	8,082

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>62,102</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
<i>LG Function: Local Statutory Bodies</i>				<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>		District Unconditional Grant - Non Wage	N/A	500	0
<b>Anyara Sub County Council</b>		Locally Raised Revenues	N/A	5,800	0
<b>Sector: Accountability</b>				<b>4,668</b>	<b>0</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<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.	District Unconditional Grant - Non Wage	N/A	1,000	0
<b>Anyara SC Finance Dep't</b>	Anyara SC Hqtrs.	Locally Raised Revenues	N/A	2,500	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 2

## 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>57,186</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>2,180</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,564</i>	<i>2,180</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,564</b>	<b>2,180</b>
LCII: Not Specified				4,101	2,180
Item: 263104 Transfers to other gov't units(current)					
<b>Apapai Sub county</b>		Other Transfers from Central Government	N/A	4,101	2,180
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>34,573</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,737</i>	<i>34,573</i>
<i>Capital Purchases</i>					

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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>57,186</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>70,520</b>	<b>20,344</b>
LCII: Apapai				70,520	20,344
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	20,344
<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>14,229</b>
LCII: Apapai				12,461	8,477
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	8,477
LCII: Kamidakan				8,498	5,752
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	5,752
<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)					

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>57,186</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>2,000</b>
<b>LG Function: Primary Healthcare</b>				<b>66,328</b>	<b>2,000</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>2,000</b>
LCII: Apapai				4,007	2,000
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	2,000
<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>

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>57,186</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

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>57,186</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	Unspent balances – UnConditional Grants	N/A	98	0
<b>Apapai SC Administration Dep't</b>	Apapai SC Hqtrs	Locally Raised Revenues	N/A	231	0

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>57,186</b>
<b>Apapai SC Administration Dep't</b>	Apapai SC Hqtrs	District Unconditional Grant - Non Wage	N/A	869	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	District Unconditional Grant - Non Wage	N/A	830	0
<b>Apapai Sub County Council</b>	Apapai Sub county Hqtrs	Locally Raised Revenues	N/A	209	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



# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>108,930</b>
<b>Sector: Agriculture</b>				<b>77,003</b>	<b>18,433</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,003</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: 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>4,573</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>182,708</i>	<i>4,573</i>
<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>4,573</b>
LCII: Obur				10,061	4,573
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	4,573
Item: 263201 LG Conditional grants(capital)					

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>108,930</b>
<b>Bululu SC Housing Office</b>	Bululu SC Hqtrs	LGMSD (Former LGDP)	N/A	120	0
<b>Bululu SC Roads Office</b>	Bululu SC Hqtrs	Unspent balances – Conditional Grants	N/A	4,400	0
<b>Sector: Education</b>				<b>122,886</b>	<b>32,919</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>122,886</b>	<b>32,919</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>2,024</b>
LCII: Ocelakur				35,598	2,024
Item: 231001 Non-Residential Buildings					
<b>Rehabilitation of 4 classrooms in Ocelakur P.S</b>	Ocelakur PS	Conditional Grant to SFG	Works Underway	35,598	2,024
<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 2****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>108,930</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>30,295</b>
LCII: Kibimo				10,305	7,095
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	7,095
LCII: Obur				15,568	10,683
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	10,683
LCII: Ocelakur				18,667	12,517
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	12,517
<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 2

## 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>108,930</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>6,800</b>
<b>LG Function: Primary Healthcare</b>				<b>46,624</b>	<b>6,800</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>2,500</b>
LCII: Kibimo				3,994	2,500
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	2,500
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,647</b>	<b>4,300</b>
LCII: Kibimo				31,640	2,700
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	2,700
<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	1,600
Item: 263104 Transfers to other gov't units(current)					

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>108,930</b>
<b>Transfer of PHC Funds to Lower Gov't Health Units.</b>	Ochelakur HC II	PHC Non wage	N/A	4,007	1,600
<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 2

## 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>108,930</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	Locally Raised Revenues	N/A	403	0
<b>Bululu SC Administration Dep't</b>	Bululu SC Hqtrs	District Unconditional Grant - Non Wage	N/A	2,105	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 2

## 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>108,930</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 Hqtrs.	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.	Locally Raised Revenues	N/A	290	0
<b>Bululu SC Finance Dep't</b>	Bululu SC Hqtrs.	District Unconditional Grant - Non Wage	N/A	3,290	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

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>39,096</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>3,202</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>72,876</i>	<i>3,202</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>3,202</b>
LCII: Kakure				6,767	3,202
Item: 263104 Transfers to other gov't units(current)					
<b>Kakure Sub County</b>		Other Transfers from Central Government	N/A	1,947	3,202
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>15,461</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,340</i>	<i>15,461</i>
<i>Capital Purchases</i>					



# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>39,096</b>
<b>Output: Classroom construction and rehabilitation</b>				<b>44,755</b>	<b>600</b>
LCII: Kakure				44,755	600
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	600
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,005</b>	<b>14,861</b>
LCII: Kakure				9,906	4,458
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	4,458
LCII: Opungure				4,700	3,149
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	3,149
LCII: Oyomai				7,400	7,253
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	7,253
<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 2

## 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>39,096</b>
Item: 263202 LG Unconditional grants(capital)					
<b>Kakure SC Education Office</b>	Kakure Primary School	District Unconditional Grant - Non Wage	N/A	250	0
<b>Kakure SC Education Office.</b>	Kakure Primary School	Locally Raised Revenues	N/A	1,130	0
<b>Sector: Health</b>				<b>8,819</b>	<b>2,000</b>
<b>LG Function: Primary Healthcare</b>				<b>8,819</b>	<b>2,000</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>2,000</b>
LCII: Kakure				4,007	2,000
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	2,000
<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					

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>39,096</b>
Hydrogeological survey for for 3 deep boreholes		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	District Unconditional Grant - Non Wage	N/A	400	0
<b>Kakure SC Community Based Services Dep't</b>	Kakure SC Hqtrs	Locally Raised Revenues	N/A	380	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	District Unconditional Grant - Non Wage	N/A	1,650	0
<b>Kakure SC Administration Dep't</b>	Kakure SC Hqtrs	Locally Raised Revenues	N/A	275	0
Item: 263201 LG Conditional grants(capital)					

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>39,096</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)					

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>39,096</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	Locally Raised Revenues	N/A	284	0
<b>Kakure SC Finance Dep't</b>	Kakure SC Hqtrs	District Unconditional Grant - Non Wage	N/A	1,288	0
Item: 263201 LG Conditional grants(capital)					
<b>Kakure SC Finance Dep't</b>	Kakure SC Hqtrs	LGMSD (Former LGDP)	N/A	830	0

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>48,940</b>
<b>Sector: Agriculture</b>				<b>79,974</b>	<b>18,433</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>79,974</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: 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>2,071</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,346</i>	<i>2,071</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,346</b>	<b>2,071</b>
LCII: Kalaki				4,346	2,071
Item: 263104 Transfers to other gov't units(current)					

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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>48,940</b>
<b>Kalaki Sub County</b>		Other Transfers from Central Government	N/A	4,153	2,071
Item: 263201 LG Conditional grants(capital)					
<b>Kalaki SC Works Dep't</b>	Kalaki SC Hqtrs	LGMSD (Former LGDP)	N/A	100	0
<b>Kalaki SC Works Dep't</b>	Kalaki SC Hqtrs	Unspent balances – Conditional Grants	N/A	93	0
<b>Sector: Education</b>				<b>55,683</b>	<b>25,736</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,683</b>	<b>25,736</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>25,736</b>
LCII: Kadinya				8,359	5,682
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	5,682
LCII: Kakere				7,931	5,319
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	5,319
LCII: Kalaki				9,885	6,585
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	6,585
LCII: Kamuda				11,909	8,150
Item: 263104 Transfers to other gov't units(current)					

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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>48,940</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	8,150
<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	Locally Raised Revenues	N/A	112	0
<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
Item: 263201 LG Conditional grants(capital)					
<b>Kalaki SC Education Office</b>	Kalaki SC Hqtrs	Unspent balances – Conditional Grants	N/A	3,210	0
<b>Kalaki SC Education Office</b>	Kalaki SC Hqtrs	LGMSD (Former LGDP)	N/A	8,230	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>2,700</b>
<b>LG Function: Primary Healthcare</b>				<b>108,259</b>	<b>2,700</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					



# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>48,940</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>2,700</b>
LCII: Kalaki				31,506	2,700
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	2,700
<b>Output: Multi sectoral Transfers to Lower Local Governments</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 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>Kalaki Sub-county Environment Office.</b>	Kalaki Sub-county Hqtrs.	District Unconditional Grant - Non Wage	N/A	76	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)					

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>48,940</b>
<b>Kalaki Sub County Community Based Services Dep't</b>	Kadinya	LGMSD (Former LGDP)	N/A	2,022	0
LCII: Kakere Item: 263201 LG Conditional grants(capital)				2,022	0
<b>Kalaki Sub County Community Based Services Dep't</b>	Kakere	LGMSD (Former LGDP)	N/A	2,022	0
LCII: Kalaki Item: 263102 LG Unconditional grants(current)				3,121	0
<b>Kalaki Sub County Community Based Services Dep't</b>	Kalaki SC Hqtrs	Unspent balances – UnConditional Grants	N/A	64	0
<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
Item: 263201 LG Conditional grants(capital)					
<b>Kalaki Sub County Community Based Services Dep't</b>	Kalaki	Other Transfers from Central Government	N/A	2,000	0
<b>Kalaki Sub County Community Based Services Dep't</b>	Kalaki	Unspent balances – NUSAF	N/A	24	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 Item: 263102 LG Unconditional grants(current)				5,999	0
<b>Kalaki SC Administration Dep't</b>	Kalaki SC Hqtrs	Locally Raised Revenues	N/A	2,561	0
<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
Item: 263201 LG Conditional grants(capital)					

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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>48,940</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	District Unconditional Grant - Non Wage	N/A	4,219	0
<b>Kalaki Sub County Council</b>	Kalaki Sub County Hqtrs	Unspent balances – UnConditional Grants	N/A	254	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	District Unconditional Grant - Non Wage	N/A	1,809	0
<b>Kalaki SC Finance Dep't</b>	Kalaki SC Hqtrs	Unspent balances – UnConditional Grants	N/A	218	0

**Vote: 514** Kaberamaido District **2012/13 Quarter 2**

**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>48,940</b>
<b>Kalaki SC Finance Dep't</b>	Kalaki SC Hqtrs	Locally Raised Revenues	N/A	1,807	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

**Vote: 514** Kaberamaido District **2012/13 Quarter 2**

**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>				<b>6,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>6,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,000</b>	<b>0</b>
LCII: Not Specified				6,000	0
Item: 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

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>192,123</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>6,117</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>449,488</i>	<i>6,117</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	Works Underway	446,520	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,968</b>	<b>6,117</b>
LCII: Amoru				165	0

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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>192,123</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	6,117
Item: 263104 Transfers to other gov't units(current)					
<b>Otuboi Sub County</b>		Other Transfers from Central Government	N/A	2,803	6,117
<b>Sector: Education</b>				<b>175,336</b>	<b>31,442</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>175,336</b>	<b>31,442</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>600</b>
LCII: Amoru				26,391	600
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 2****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>192,123</b>
<b>Monitoring and appraisal of project in Kaburuburu P.s in Otuboi S/C</b>		Conditional Grant to SFG	Completed	600	600
<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>28,074</b>
LCII: Amoru				7,116	4,946
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	4,946
LCII: Kadie				5,427	3,579
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	3,579
LCII: Lwala				15,513	10,284



# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>192,123</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	10,284
LCII: Opilitok				13,791	9,264
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	9,264
<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	LGMSD (Former LGDP)	N/A	9,071	0
<b>Otuboi SC Education Office.</b>	Otuboi Township PS	Locally Raised Revenues	N/A	1,564	0
<b>Sector: Health</b>				<b>359,080</b>	<b>81,200</b>
<b>LG Function: Primary Healthcare</b>				<b>359,080</b>	<b>81,200</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>

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>192,123</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>76,500</b>
LCII: Lwala				208,477	76,500
Item: 263104 Transfers to other gov't units(current)					
<b>Lwala Hospital</b>	Lwala Hospital	Donor Funding	N/A	55,450	0
<b>Lwala Hospital</b>	Lwala Hospital	Conditional Grant to PHC - development	N/A	153,027	76,500
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,994</b>	<b>2,000</b>
LCII: Amoru				3,994	2,000
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	2,000
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,013</b>	<b>2,700</b>
LCII: Amoru				8,013	2,700
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	2,700
<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

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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>192,123</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
<i>LG Function: Natural Resources Management</i>				<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>
<i>LG Function: Community Mobilisation and Empowerment</i>				<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	LGMSD (Former LGDP)	N/A	4,457	0
<b>Otuboi Sub County Community Based Services Dep't</b>	Amoru	Other Transfers from Central Government	N/A	500	0
LCII: Kadie				1,445	0
Item: 263102 LG Unconditional grants(current)					

**Vote: 514** Kaberamaido District**2012/13 Quarter 2****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>192,123</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					
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					
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					
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					
Item: 263102 LG Unconditional grants(current)					
<b>Otuboi SC Administration Dep't</b>	Otuboi SC Hqtrs	Locally Raised Revenues	N/A	12,704	0

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>192,123</b>
<b>Sector: Public Sector Management</b>				<b>106,424</b>	<b>54,931</b>
<b>LG Function: District and Urban Administration</b>				<b>86,400</b>	<b>54,931</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>82,500</b>	<b>54,931</b>
LCII: Amoru				82,500	54,931
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	54,931
<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	Locally Raised Revenues	N/A	14,735	0
<b>Otuboi Sub County Council</b>	Otuboi Sub County Hqtrs	District Unconditional Grant - Non Wage	N/A	3,000	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

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## 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>192,123</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 2

## 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>435,619</b>
<b>Sector: Education</b>				<b>646,665</b>	<b>431,110</b>
<i>LG Function: Secondary Education</i>				<b>646,665</b>	<b>431,110</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>646,665</b>	<b>431,110</b>
LCII: Not Specified				646,665	431,110
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of USE capitation grant to 8 USE Schools; Kaberamaido Comprehensive, Lwala Girls, Anyara SS, Olomet SS, Kalaki SS, Kaberamaido SS, St. Paul, Kobulubulu SS</b>		Not Specified	N/A	646,665	431,110
<b>Sector: Health</b>				<b>22,272</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<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 Projects.</b>		Conditional Grant to PHC - development	Completed	6,199	0
<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 Office</b>		Sanitation and Hygiene	N/A	16,073	0
<b>Sector: Water and Environment</b>				<b>16,704</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<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 payment for FY 2011/2012 works.</b>		Conditional transfer for Rural Water	Completed	16,704	0
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>4,509</b>
<i>LG Function: District and Urban Administration</i>				<b>0</b>	<b>4,509</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>0</b>	<b>4,509</b>
LCII: Not Specified				0	4,509
Item: 231006 Furniture and Fixtures					

---

**Vote: 514** Kaberamaido District **2012/13 Quarter 2**

---

**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>435,619</b>
Supply of Sub-counties' furniture (Chairs) to Administration Dep't		Unspent balances – Other Government Transfers	Not Started	0	4,509



**Vote: 514** Kaberamaido District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

# Vote: 514 Kaberamaido District 2012/13 Quarter 2

## Checklist for QUARTER 2 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