
Vote: 514 Kaberamaido District **2014/15 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 2014/15. 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: 2/23/2016

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

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	468,628	157,701	34%
2a. Discretionary Government Transfers	1,631,968	703,279	43%
2b. Conditional Government Transfers	13,219,611	6,049,821	46%
2c. Other Government Transfers	1,511,059	1,634,384	108%
3. Local Development Grant	535,211	265,409	50%
4. Donor Funding	571,464	196,322	34%
Total Revenues	17,937,942	9,006,917	50%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure		% Budget Spent	% Releases Spent
1a Administration	757,211	347,214	288,363	46%	38%	83%
2 Finance	292,345	148,857	144,680	51%	49%	97%
3 Statutory Bodies	518,528	258,846	251,219	50%	48%	97%
4 Production and Marketing	1,006,748	491,978	389,927	49%	39%	79%
5 Health	2,914,657	1,267,822	1,113,522	43%	38%	88%
6 Education	9,098,147	4,068,718	4,021,686	45%	44%	99%
7a Roads and Engineering	1,438,501	777,479	306,705	54%	21%	39%
7b Water	404,966	190,812	181,135	47%	45%	95%
8 Natural Resources	103,316	35,822	29,804	35%	29%	83%
9 Community Based Services	602,260	643,677	621,519	107%	103%	97%
10 Planning	756,628	611,867	567,004	81%	75%	93%
11 Internal Audit	44,634	21,361	21,218	48%	48%	99%
Grand Total	17,937,942	8,864,452	7,936,780	49%	44%	90%
Wage Rec't:	9,557,225	4,305,258	4,247,351	45%	44%	99%
Non Wage Rec't:	4,055,407	2,248,951	2,054,370	55%	51%	91%
Domestic Dev't	3,753,845	2,197,622	1,548,856	59%	41%	70%
Donor Dev't	571,464	112,620	86,203	20%	15%	77%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The District had a total cumulative receipt of Shs. 9,006,917,000 representing 50% of the annual target. Out of the total cumulative receipts; Shs. 157,701,000 (1.8%) was local revenue, Shs. 196,322,000 (2.2%) donor funds and Shs. 8,652,894,000 (96.1%) Central Government Transfers. Total cumulative receipts performed as per the half year target of 50%.

Local Revenue: A cumulative total of Shs. 157,701,000 was realised in local revenue. This

Vote: 514 Kaberamaido District **2014/15 Quarter 2**

Summary: Overview of Revenues and Expenditures

represents 33.7% of the annual expected revenue; implying an underperformance of 16.3% off the 50% target for the end of the half year. This under performance arose because nearly all the local revenue items performed below 50% except three items (Local Service Tax, 157%; Tender Fees, 80% and Registration of Business Trading License, 53%).

Low performance in local revenue was generally due to: (i) weak enforcement caused by inadequate number of staff especially Parish Chiefs and lack of a protection force to enforce collections, (ii) Negative attitude from tax payers (iii) Inaccurate data used in Local revenue estimates - the DHLG and LLGs lack a local revenue database (iv) Weak local revenue monitoring systems; and, (v) Failure to board off obsolete LG assets.

On a positive note, Local Service Tax, 157%; Tender Fees, 80% and Registration of Business Trading License, 53% posted higher performances than the plan for the end of the half year. Local Service Tax performed exceptionally highly (157%) because it is deducted within the first 4 months of the financial year against salaries of civil servants. It is also easier to collect as for the case of civil servants' salaries it is deducted at source and MoFPED remits it to LGs through Bank of Uganda. This revenue item also has a higher potential but it's not well exploited as LLGs - except Kaberamaido Town Council - have not gone beyond other regular income earners outside the bracket of civil servants. Tender fees also over performed at 80% because there was a high response to sale of bids and also the District introduced payment for market tenders to be made six months in advance. As for registration of business trading licence, the over performance at this time is attributed to the fact that most traders tend to register their businesses at the beginning of the FY and some overlap into the second quarter.

Donor Funds: A cumulative total of Shs. 196,322,000 was realised as donor funds; representing 34.4% of the expected annual revenue. This implies an under performance of 15.6% off the 50% target for the end of the half year. The underperformance arose because Baylor College of Medicine (U) did not remitted funds for the half year for reasons not communicated to the District. As per the approved budget, Baylor is the major donor - contributing 80.9% of the donor budget. Its failure to remit funds therefore heavily impacts negatively on donor revenue outturns.

Central Government Transfers: A cumulative total of Shs. 8,652,894,000 was received under

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures**

Central Government Transfers. This represents 51.2% of the annual target which implies Central Gov't transfers marginally over performed by 1.2% against the cumulative target for the end of the half year (50%). This over performance arose largely because of over transfers from URF (457%), NUSAF II (195%); UNEB (116%), OPM Re-stocking (104%), Agric. Extension Wage (90%) and NAADS - Wage (82%). Otherwise, Outturns for most salary grants were lower than the 50% targeted for the half - arising from failure to obtain clearance from MoPS to fill vacant posts. The worst performing grants from Central Gov't during the half year period was the Ex-gratia at just 16% against the target of 50%. This is explained by the fact that the Treasury releases these funds once in the last quarter of the financial year. While the District planned to receive these funds in tranches of 25% per quarter, the Treasury and line ministries released them in various proportions above 25%. Over transfers of NAADS Wage grants is associated with settlement of severance packages for former NAADS staff whose contracts were terminated while they were still running. As for Agric. Extension salaries, over transfers is associated with Gov't's enhancement of civil servants' salaries especially scientists. In the case of funds from URF, initially at the time of approving the District Budget, URF had not communicated new IPFs thus IPFs for 2013/2014 were used in planning & budgeting. A supplementary budget therefore had to be raised for the additional funds that URF later communicated and released beyond the old IPFs used in budget approval.

Disbursements: A cumulative total of Shs. 8,864,452,000 was transferred to DHLG sectors, LLGs and Gov't aided institutions. This was less than total cumulative receipts of Shs. 9,006,917,000 by Shs. 142,465,000 (1.6% of the receipts). This balance was both from the District Holding Account and LLGs' collection accounts. The balance in the District Holding Account (Shs. 129,963,766) accrued due to various reasons: (i) Part of the money was for LGMSD - CDD projects but this could not be transferred to LLGs' CDD Accounts and onwards to community beneficiary accounts given that communities were still generating projects to be vetted for their viability by the LLGs' and District Technical Planning Committees. (ii) Money received for OPM Re-stocking & MAAIF – Fisheries Training were not transferred to Production Account because in the case of the latter, the guidelines on use of the money had not been received by the District. (iii) Unconditional Grants Non-Wage and Local Revenue in the District General Funds Account were held therein for purposes of reserving it for financing the District Council & Committee meetings that were forthcoming; and, for settling pending court cases against the DHLG. (iv) Part of the Unconditional Grants Non-Wage was also held in anticipation of court cases that are likely to require settlement. (v) While for Local revenue, part of it was also reserved to take care of VAT & WHT to URA and also anticipated bank charges on the account.

Overall, 5 out of 12 Sub-Sectors (Finance, Statutory Bodies, Production, Roads & Engineering, Community Based Services and Planning) received 50% or more of their expected revenue as per

Vote: 514 Kaberamaido District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

the target for the end of half year. The rest had less receipts because they were affected largely by the fact that they were allocated less or no local revenue, given less allocations on the part of unconditional grant non-wage or received less allocations in wage grants. Despite over transfers, Production, Roads & Engineering, Community Based Services and Planning sectors were still affected respectively by non-remittance of VODP funds by MAAIF; and, local revenue & unconditional grants non-wage. The shortfalls had adverse negative effects on service delivery by sub-sectors like Trade & Industry, Housing & Mechanical that rely entirely on local revenue and unconditional grants. Trade in particular had no activities implemented partly due to lack of funding.

Expenditure: A cumulative total of Shs. 7,915,162,000 was expended out of the total cumulative transfer of Shs. 8,864,452,000 released to 12 Sub- sectors. This represents 44% of the annual budget and 89% of the releases. Overall, total cumulative expenditure was less than the cumulative transfers by Shs. 949,290,000; meaning that absorption capacity gap of the DHLG & LLGs' dep'ts stood at 11% for the half year. The balance at the end of half year 2014/2015 arose largely because most capital works under Roads and Engineering had not yet commenced for two main reasons; (i) The procurement processes clearing Force Account had not been concluded, and, (ii) The funds received were still insufficient to handle road rehabilitations given that some of the equipment used are hired and therefore needs to be mobilized and used once for cost effectiveness and efficiency. The funds were therefore reserved to allow accumulation to the required level. But, the District also continued to have human resource capacity gaps in terms of many vacant posts leaving the few existing staff unable to cope with competing work demands hence contributing to low financial absorption capacity in some sectors and LLGs.

Out of the funds released to the DHLG and its LLGs, no department or subsector spent 100%. However, the Education and Internal Audit sub-sectors were marginally under the target as they spent 99% each. This high performance is related to the fact that Internal Audit operates an entirely recurrent budget thus were not affected by the long procurement processes while Education had most of its projects rolled over from 2013/2014 continue and new ones started on time as they were advertised and awarded on time. Roads and Engineering sub-sector had the least funds absorption at 39%. This performance was extremely low arising from the fact that Force Account had not yet been cleared by the close of the quarter and also funds needed to be accumulated to be able to effectively and efficiently execute the projects given that some of the road equipment is

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	468,628	157,701	34%
Inspection Fees	14,691	221	2%
Rent & Rates from private entities	8,429	397	5%
Advertisements/Billboards	2,050	60	3%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	9,091	1,419	16%
Property related Duties/Fees	18,989	6,765	36%
Park Fees	18,031	8,134	45%
Miscellaneous		1,650	
Other Fees and Charges	37,203	8,916	24%
Rent & rates-produced assets-from private entities	4,330	3	0%
Market/Gate Charges	203,623	50,442	25%
Local Service Tax	29,365	46,227	157%
Local Government Hotel Tax	400	135	34%
Liquor licences	2,168	478	22%
Land Fees	42,144	11,940	28%
Educational/Instruction related levies	360	52	14%
Other licences	3,760	0	0%
Animal & Crop Husbandry related levies	27,279	1,688	6%
Sale of (Produced) Government Properties/assets	3,551	0	0%
Application Fees	2,247	52	2%
Urgency/Tender fees	15,315	12,211	80%
Business licences	23,169	5,622	24%
registrationof Bussiness trading Lincence	2,435	1,288	53%
2a. Discretionary Government Transfers	1,631,968	703,279	43%
District Unconditional Grant - Non Wage	384,608	192,304	50%
Transfer of District Unconditional Grant - Wage	1,085,240	437,248	40%
Transfer of Urban Unconditional Grant - Wage	125,194	55,263	44%
Urban Unconditional Grant - Non Wage	36,926	18,464	50%
2b. Conditional Government Transfers	13,219,611	6,049,821	46%
Conditional Grant to Tertiary Salaries	237,528	111,517	47%
Conditional Grant to Primary Salaries	5,177,966	2,269,057	44%
Construction of Secondary Schools	197,748	97,762	49%
Conditional Grant to Secondary Salaries	1,104,562	417,787	38%
Conditional transfers to Special Grant for PWDs	19,777	9,888	50%
Conditional Grant to SFG	502,920	251,460	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,047	12,600	16%
Conditional Grant to Women Youth and Disability Grant	9,473	4,736	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	72,576	51%
Conditional transfer for Rural Water	351,027	175,514	50%
Conditional Transfers for Non Wage Technical Institutes	237,677	118,838	50%

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,055	16,028	50%
Conditional transfers to Production and Marketing	271,034	135,518	50%
Conditional transfers to DSC Operational Costs	24,927	12,464	50%
Conditional transfers to School Inspection Grant	31,807	15,881	50%
Roads Rehabilitation Grant	708,738	354,368	50%
Conditional Grant for NAADS	152,760	0	0%
Conditional Grant to Agric. Ext Salaries	15,138	13,603	90%
Conditional Grant to Community Devt Assistants Non Wage	2,631	1,316	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,448	5,724	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
NAADS (Districts) - Wage	183,845	150,338	82%
Sanitation and Hygiene	141,073	0	0%
Conditional Grant to Primary Education	585,555	268,576	46%
Conditional Grant to Functional Adult Lit	10,385	5,192	50%
Conditional Grant to NGO Hospitals	212,942	106,472	50%
Conditional Grant to PAF monitoring	55,464	27,732	50%
Conditional Grant to Secondary Education	811,624	406,068	50%
Conditional Grant to PHC - development	301,509	150,754	50%
Conditional Grant to PHC- Non wage	120,199	60,183	50%
Conditional Grant to PHC Salaries	1,462,079	768,870	53%
2c. Other Government Transfers	1,511,059	1,634,384	108%
CAIIP	26,013	0	0%
Conditional Grant to feeder roads maintenance workshops (URF)	11,886	54,334	457%
Sanitation and Hygiene		35,252	
Vegetable Oil Dev't Project (VODP)	15,000	0	0%
Unspent balances – UnConditional Grants	1,550	1,794	116%
Unspent balances – Other Government Transfers	20,550	20,758	101%
Unspent balances – Conditional Grants	226,445	231,198	102%
UBOS (Population Census)	471,409	471,409	100%
DEO Operational Costs	4,500	1,301	29%
Roads Maintenance (Uganda Road Fund)	437,535	269,316	62%
Re-Stocking (OPM)	19,219	19,929	104%
NUSAF II	260,527	506,951	195%
MAAIF - Avian Human Influenza Surveillance	8,880	0	0%
Youth Livelihood Programme (YLP)		6,261	
Fisheries Training		7,139	
Uganda National Examinations Board	7,545	8,743	116%
3. Local Development Grant	535,211	265,409	50%
LGMSD (Former LGDP)	535,211	265,409	50%
4. Donor Funding	571,464	196,322	34%
PACE	6,292	5,028	80%
GAVI Funds		2,535	

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
UNICEF	43,332	52,719	122%
Baylor College of Medicine	462,091	0	0%
WHO	59,750	136,041	228%
Total Revenues	17,937,942	9,006,917	50%

(i) Cumulative Performance for Locally Raised Revenues

Total cumulative local revenue realised from both the DHLG and LLGs was Shs. 157,701,000 out of an annual budget of Shs. 468,628,000. This posted a performance of 34% against the annual target and was below the cumulative target for the half year by 16%. This under performance arose because nearly all the local revenue items performed below 50% except three items (Local Service Tax, 157%; Tender Fees, 80% and Registration of Business Trading License, 53%).

Low performance in local revenue was generally due to: (i) weak enforcement caused by inadequate number of staff especially Parish Chiefs and lack of a protection force to enforce collections, (ii) Negative attitude from tax payers (iii) Inaccurate data used in Local revenue estimates - the DHLG and LLGs lack a local revenue database (iv) Weak local revenue monitoring systems; and, (v) Failure to board off obsolete LG assets.

On a positive note, Local Service Tax, 157%; Tender Fees, 80% and Registration of Business Trading License, 53% posted higher performances than the plan for the end of the half year. Local Service Tax performed exceptionally highly (157%) because it is deducted within the first 4 months of the financial year against salaries of civil servants. It is also easier to collect as for the case of civil servants' salaries it is deducted at source and MoFPED remits it to LGs through Bank of Uganda. This revenue item also has a higher potential but it's not well exploited as LLGs - except Kaberamaido Town Council - have not gone beyond other regular income earners outside the bracket of civil servants. Tender fees also over performed at 80% because there was a high response to sale of bids and also the District introduced payment for market tenders to be made six months in advance. As for registration of business trading licence, the over performance at this time is attributed to the fact that most traders tend to register their businesses at the beginning of the FY and some overlap into the second quarter.

(ii) Cumulative Performance for Central Government Transfers

Total cumulative receipts in transfers from Central Gov't Treasury, Ministries & Central Gov't Agencies was Shs. 8,652,894,000 out of an annual budget of Shs. 16,897,850,000. This represents 51% of the annual target meaning that there was an over performance of 1% against the cumulative target of 50% for the close of the half year. This arose because of over transfers from the Treasury, Line Ministries and Central Gov't Agencies. Particularly, the over transfers arose from URF (457%), NUSAF II (195%); UNEB (116%), OPM Re-stocking (104%), Agric. Extension Wage (90%) - because of salary enhancement by Government, and, NAADS - Wage (82%) - because of former NAADS staff whose contracts were terminated. Otherwise, Outturns for most salary grants were lower than the 50% targeted for the half - arising from failure to obtain clearance from MoPS to fill vacant posts. The worst performing grants from Central Gov't during the half year period was the Ex-gratia at just 16% against the target of 50%. This is explained by the fact that the Treasury releases these funds once in the last quarter of the financial year.

(iii) Cumulative Performance for Donor Funding

Total cumulative receipts in donor revenue posted an outturn of Shs. 196,322,000 (34%) against an annual budget of Shs. 571,464,000. This means donor grants under performed by 16% off the cumulative target for the half year (50%).

The donor grants underperformed because Baylor College of Medicine did not remit funds to the District for unexplained reasons.

Vote: 514 Kaberamaido District 2014/15 Quarter 2

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	625,564	254,443	41%	156,392	115,832	74%
Conditional Grant to PAF monitoring	35,766	17,883	50%	8,942	8,942	100%
Locally Raised Revenues	32,440	17,699	55%	8,110	3,297	41%
Multi-Sectoral Transfers to LLGs	178,480	85,467	48%	44,620	36,829	83%
District Unconditional Grant - Non Wage	78,664	34,860	44%	19,666	17,413	89%
Transfer of District Unconditional Grant - Wage	300,214	98,533	33%	75,054	49,352	66%
<i>Development Revenues</i>	131,647	92,771	70%	17,053	13,125	77%
LGMSD (Former LGDP)	41,014	20,260	49%	10,253	10,009	98%
Unspent balances – Conditional Grants	64,331	64,331	100%	0	0	
Multi-Sectoral Transfers to LLGs	26,303	8,180	31%	6,800	3,117	46%
Total Revenues	757,211	347,214	46%	173,445	128,957	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	625,564	252,999	40%	156,524	123,281	79%
Wage	351,714	130,144	37%	87,929	63,354	72%
Non Wage	273,851	122,855	45%	68,595	59,927	87%
<i>Development Expenditure</i>	131,647	35,363	27%	16,921	3,517	21%
Domestic Development	131,647	35,363	27%	16,921	3,517	21%
Donor Development	0	0		0	0	
Total Expenditure	757,211	288,363	38%	173,445	126,798	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,444	0%			
<i>Development Balances</i>		57,407	44%			
Domestic Development		57,407	44%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		58,851	8%			

The sector received accumulative total of Shs. 347,214,000 representing (46%) of which Shs. 17,699,000 was Local revenue representing (55%). The overall revenue represents 46% of the cumulative target and had an over performance of 21% against the cumulative target for the quarter (25%). The revenue was higher than planned because there were more collections in local revenue. Over performance in total receipts can be attributed to over transfer of local revenue (55%) to the sector to cater for increased movements to MoFPED to handle salary payments. Otherwise the Central Government grants came as per the plan.

In regards to expenditure, the Sector utilised a total of Shs. 288,363,000; most of which was on recurrent activities. Total expenditure during the quarter represents 38% of the cumulated target. This implies that the sector over performed in expenditure by 13% of the cumulative target of 25%.

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

Vote: 514 Kaberamaido District**2014/15 Quarter 2*****Workplan 1a: Administration***

Shs.58,851,000 remained utilised both at the HLG and LLGs, largely for dev't activities. This arose because the procurement process for Sub-county furniture was still ongoing and staff for capacity building services were still underway.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1381 District and Urban Administration</i>		
Availability and implementation of LG capacity building policy and plan	Yes	No
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	2
No. of existing administrative buildings rehabilitated	10	10
No. (and type) of capacity building sessions undertaken	7	0
<i>Function Cost (US\$ '000)</i>	757,211	288,363
<i>Cost of Workplan (US\$ '000):</i>	757,211	288,363

Key outputs for sector by close of the quarter include the following: Preliminary pay rolls generated and district staff - including political leaders - paid salaries for 3 months. 12 LLGs, 11 District Dep'ts and other institutions (primary schools and health centres) supervised and monthly (3) supervision reports produced. District and LLGs' projects implementation and general service delivery monitored in 12 LLGs and reports produced.

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	279,968	140,416	50%	69,990	68,923	98%
Conditional Grant to PAF monitoring	4,639	2,320	50%	1,160	1,160	100%
Locally Raised Revenues	11,575	4,321	37%	2,894	495	17%
Unspent balances – UnConditional Grants	10	10	105%	0	0	
Multi-Sectoral Transfers to LLGs	87,606	47,401	54%	21,901	23,074	105%
District Unconditional Grant - Non Wage	29,356	18,422	63%	7,339	10,186	139%
Transfer of District Unconditional Grant - Wage	146,783	67,943	46%	36,696	34,009	93%
<i>Development Revenues</i>	12,377	8,441	68%	3,094	2,932	95%
Multi-Sectoral Transfers to LLGs	12,377	8,441	68%	3,094	2,932	95%
Total Revenues	292,345	148,857	51%	73,084	71,855	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	279,968	136,618	49%	69,989	66,136	94%
Wage	169,334	75,137	44%	42,334	37,624	89%
Non Wage	110,634	61,482	56%	27,655	28,512	103%
<i>Development Expenditure</i>	12,377	8,062	65%	3,095	2,553	83%
Domestic Development	12,377	8,062	65%	3,095	2,553	83%
Donor Development	0	0		0	0	
Total Expenditure	292,345	144,680	49%	73,084	68,690	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,798	1%			
<i>Development Balances</i>		379	3%			
Domestic Development		379	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,176	1%			

By the end of the quarter, the sub-sector had received a total revenue of Shs. 148,857,000. Out of the total receipts, Shs. 2,466,000 (2.9%) was local revenue, Shs. 47,401,000 (31.9%) Multi-Sectoral Transfers and Shs 97,135,000 (65.2%) Central Government transfers.

In terms of annual progress in receipts, it can be observed that the total revenue for the quarter overperformed marginally by 1% of the target for the quarter. The overperformance in the target is because of unspent balance brought forward from the previous year

In regard to expenditure, a cumulative total of Shs. 144,680,000 was spent by the end of the half year period. This total expenditure represents 49% of the expected annual budget and marginally fell short of the 50% half year target by 1% due to some activities not executed as planned.

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

A total of shs (42,726) was an overdraft in the bank due bank charges levied late.

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan 2: Finance****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31-7-2015	31/12/2014
Value of LG service tax collection	29365000	46227500
Value of Hotel Tax Collected	400000	135000
Value of Other Local Revenue Collections	438862711	111339011
Date of Approval of the Annual Workplan to the Council	29-05-2015	31-12-2014
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015	15-3-2015
Date for submitting annual LG final accounts to Auditor General	30-9-2014	30-9-2014
Function Cost (UShs '000)	292,345	144,680
Cost of Workplan (UShs '000):	292,345	144,680

By close of the quarter, the following key outputs had been attained:. Shs 148,857,000 collected in revenue and appropriated to dep'ts & LLGs. 1 Computer maintained. Bank transactions conducted for 3 months. Staff were paid salaries for 3 monthsand all audit queries answered and responses submitted to relevant offices.Sub county staff supervised

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	516,143	256,461	50%	129,037	143,838	111%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	32,055	16,028	50%	8,014	8,014	100%
Conditional Grant to PAF monitoring	4,490	2,245	50%	1,123	1,123	100%
Conditional transfers to DSC Operational Costs	24,927	12,464	50%	6,232	6,232	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	72,576	51%	35,287	45,468	129%
Conditional transfers to Councillors allowances and Ex	80,047	12,600	16%	20,012	6,300	31%
Locally Raised Revenues	55,871	28,031	50%	13,967	15,023	108%
Multi-Sectoral Transfers to LLGs	94,187	37,012	39%	23,547	17,590	75%
District Unconditional Grant - Non Wage	14,964	45,097	301%	3,741	28,147	752%
Transfer of District Unconditional Grant - Wage	43,930	21,408	49%	10,983	11,441	104%
<i>Development Revenues</i>	2,385	2,385	100%	0	0	
Unspent balances – Conditional Grants	2,385	2,385	100%	0	0	
Total Revenues	518,528	258,846	50%	129,037	143,838	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	516,143	248,884	48%	128,441	141,082	110%
Wage	213,202	102,984	48%	52,713	61,409	116%
Non Wage	302,940	145,900	48%	75,728	79,673	105%
<i>Development Expenditure</i>	2,385	2,335	98%	596	2,335	392%
Domestic Development	2,385	2,335	98%	596	2,335	392%
Donor Development	0	0		0	0	
Total Expenditure	518,528	251,219	48%	129,037	143,417	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,577	1%			
<i>Development Balances</i>		50	2%			
Domestic Development		50	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,627	1%			

By the end of the quarter, the sector had received a cumulative total of Shs. 258,846,000 representing 50% of the annual revenue target. This implies that revenue performance of the sector was posted as per plan. Out of this total, cumulative Local revenue was Shs. 28,031,000 (10.8%), Central Government transfers - Shs. 193,803,000 (74.9%) and Multisectoral Transfers - Shs. 37,012,000 (14.3%).

In regards to expenditure, the Sector used a cumulative total of Shs. 251,219,000 all on recurrent activities. This represents 48% of the annual expenditure budget and an under performance of 2% from the target for the half year (50%).

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

Shs. 7,627,000 remained at the DHLG & LLGs' levels. Most of this money was for the District Land Board &

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

Procurement Unit. The DLB was not able to seat in 1st qtr and the backlog was not cleared in Q2 as well.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	120	30
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	90	82
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	518,528	251,219
Cost of Workplan (US\$ '000):	518,528	251,219

By the end of the half year, the sector had attained the following key cumulative outputs: 6 Contracts committee meetings held, 5 Evaluation committee meetings held, 106 copies of bidding documents produced, 6 monthly and 2 quarter reports produced and submitted to relevant offices, DSC Chairperson and political leaders paid salaries for 6 months, 3 District council & Committees' meetings held, 2 monitoring visits conducted by the DEC, 6 DEC meetings held, 2 DSC meetings held, 28 copies of DSC 1st & 2nd quarter reports produced and submitted to the Public Services Commission, Education Service Commission and Health Service Commission in Kampala.

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	504,357	285,074	57%	126,090	70,846	56%
Conditional Grant to Agric. Ext Salaries	15,138	13,603	90%	3,785	6,802	180%
Conditional Grant to PAF monitoring	397	298	75%	99	99	100%
Conditional transfers to Production and Marketing	33,435	16,718	50%	8,359	8,359	100%
NAADS (Districts) - Wage	183,845	150,338	82%	45,961	0	0%
Other Transfers from Central Government	43,099	0	0%	10,775	0	0%
Multi-Sectoral Transfers to LLGs	14,635	5,612	38%	3,659	2,462	67%
District Unconditional Grant - Non Wage	8,065	4,821	60%	2,016	4,203	208%
Transfer of District Unconditional Grant - Wage	205,744	93,685	46%	51,436	48,921	95%
<i>Development Revenues</i>	502,391	206,903	41%	105,764	64,176	61%
Conditional Grant for NAADS	152,760	0	0%	38,190	0	0%
Conditional transfers to Production and Marketing	237,600	118,801	50%	59,400	59,400	100%
Locally Raised Revenues	15,725	3,091	20%	3,931	660	17%
Unspent balances – Conditional Grants	79,334	79,334	100%	0	0	
Multi-Sectoral Transfers to LLGs	16,972	5,678	33%	4,243	4,116	97%
Total Revenues	1,006,748	491,978	49%	231,854	135,022	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	504,357	223,184	44%	125,559	161,817	129%
Wage	411,365	203,470	49%	102,312	150,029	147%
Non Wage	92,992	19,714	21%	23,247	11,788	51%
<i>Development Expenditure</i>	502,391	166,743	33%	106,295	145,251	137%
Domestic Development	502,391	166,743	33%	106,295	145,251	137%
Donor Development	0	0		0	0	
Total Expenditure	1,006,748	389,927	39%	231,854	307,068	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		61,890	12%			
<i>Development Balances</i>		40,160	8%			
Domestic Development		40,160	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		102,050	10%			

The department received a cumulative total of UGX. 491,978,000 out of which local revenue was UGX.3,091,000 (0.6%), Multisectoral Transfers was UGX. 11,290,000 (2.3%) and Central Gov't Transfers was UGX. 478,257,000 (97.2%). The total cumulative receipts for the half year represents 49% of the annual revenue target, implying that there was an underperformance of just 1% from the 50% target for the half year. Although this performance was nearly as per plan, three revenue sources underperformed (local revenue, multisectoral transfers and District Unconditional Grant - Wage).

In regard to expenditure, the dep't spent a cumulative total of UGX. 392,221,000, representing 39% of the annual planned expenditure. This was below the 50% target for the half year. This underperformance is attributed to the off

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

season (dry spell) which could not permit procurement of agricultural inputs.

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

Shs. 99,757,000 remained at the DHLG & LLGs' levels. Nearly all recurrent balances were for NAADS terminal benefits which some staff did not access due to failure to handover. While dev't funds remained because it was largely off-season to purchase inputs

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	12	0
No. of farmers receiving Agriculture inputs	1200	0
Function Cost (US\$ '000)	353,773	92,431
Function: 0182 District Production Services		
No of livestock by types using dips constructed	1200	300
No. of livestock by type undertaken in the slaughter slabs	7500	0
No of slaughter slabs constructed	1	0
No of plant clinics/mini laboratories constructed (PRDP)	1	0
Function Cost (US\$ '000)	648,265	297,496
Function: 0183 District Commercial Services		
No. of market information reports disseminated	4	0
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
Function Cost (US\$ '000)	4,709	0
Cost of Workplan (US\$ '000):	1,006,748	389,927

By the close of the half year, the sector had achieved the following key cumulative outputs: Construction of fish handling facility on-going in Okile landing site. Completion of 1 mini laboratory block on-going at Kaberamaido District Hqtrs. Livestock diseases monitored and controlled in 12 LLGs, First and second quarter reports prepared for the 4 sub-sectors and submitted to MAAIF Hqtrs. Fish farming activities promoted in 4LLGs, tsetse trap deployments monitored & supervised in tsetse infested villages in 8 Sub-counties of Otuboi, Apapai and Anyara, Kakure, Kalaki, Bululu, Kabramaido and Aperkira, 138 farmers sensitized on tsetse and trypanosomiasis control in Otuboi and Kaberamaido Sub-counties. Lake patrolled against illegal fishing.

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,849,104	950,417	51%	462,277	503,930	109%
Conditional Grant to PHC Salaries	1,462,079	768,870	53%	365,520	412,228	113%
Conditional Grant to PHC- Non wage	120,199	60,183	50%	30,050	30,073	100%
Conditional Grant to NGO Hospitals	212,942	106,472	50%	53,236	53,236	100%
Conditional Grant to PAF monitoring	496	248	50%	124	124	100%
Locally Raised Revenues	3,310	348	11%	828	139	17%
Multi-Sectoral Transfers to LLGs	30,732	9,952	32%	7,683	5,257	68%
District Unconditional Grant - Non Wage	19,345	4,345	22%	4,836	2,873	59%
<i>Development Revenues</i>	1,065,553	317,405	30%	239,711	122,987	51%
Conditional Grant to PHC - development	301,509	150,754	50%	75,377	75,377	100%
Sanitation and Hygiene	141,073	0	0%	35,268	0	0%
Donor Funding	560,736	92,502	16%	121,129	5,028	4%
Unspent balances – Conditional Grants	30,488	30,488	100%	0	0	
Other Transfers from Central Government		35,252		0	35,252	
Multi-Sectoral Transfers to LLGs	31,747	8,410	26%	7,937	7,330	92%
Total Revenues	2,914,657	1,267,822	43%	701,988	626,917	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,849,104	926,394	50%	462,276	489,071	106%
Wage	1,462,079	768,870	53%	365,520	412,228	113%
Non Wage	387,025	157,524	41%	96,756	76,843	79%
<i>Development Expenditure</i>	1,065,553	187,128	18%	239,712	111,816	47%
Domestic Development	504,817	118,977	24%	118,583	93,657	79%
Donor Development	560,736	68,151	12%	121,129	18,158	15%
Total Expenditure	2,914,657	1,113,522	38%	701,988	600,886	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,023	1%			
<i>Development Balances</i>		130,277	12%			
Domestic Development		105,927	21%			
Donor Development		24,351	4%			
Total Unspent Balance (Provide details as an annex)		154,300	5%			

By the end of the quarter, the Sector had received total revenue of Shs. . Out of the total receipts, Shs. 124,000 (0.0%) was local revenue, Shs. 5,229,000 (0.9%) Multi-Sectoral Transfers, Shs. (99.2%) Central Government transfers.

In terms of annual progress in receipts, it can be observed that the total revenue for the quarter underperformed by 7% of the 50% target for the quarter. The underperformance in the target is because the Sector received less funds from all grants except PHC Non-Wage, PHC NGO Hospitals, PAF monitoring and PHC Dev't. The worst performing revenue sources were local revenue at just 11% of the annual target and sanitation & hygiene fund which were received late in the District General Funds Account and could not be transferred for operations on time.

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan 5: Health**

In regard to expenditure, a total of Shs. 581,509,000 was spent by the end of the quarter. This total expenditure represents 37% of the annual planned expenditure which means expenditure underperformed by 11% off the target of 28%. The money sent for Health Units i.e. 30,377,000. No health unit got funds in the second quarter. Thus this money wasnot spent.

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

Shs. 178,292,000 remained largely for dev't because the procurement process for most capital works were just starting. Also funds meant for the health units were not transferred to the health units for the whole of second quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	14
Number of inpatients that visited the NGO hospital facility	56674	1233
No. and proportion of deliveries conducted in NGO hospitals facilities.	423	284
Number of outpatients that visited the NGO hospital facility	45000	6542
Number of outpatients that visited the NGO Basic health facilities	25000	2372
Number of inpatients that visited the NGO Basic health facilities	2000	217
No. and proportion of deliveries conducted in the NGO Basic health facilities	275	39
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	338
Number of trained health workers in health centers	150	41
No.of trained health related training sessions held.	230	22
Number of outpatients that visited the Govt. health facilities.	217500	122678
Number of inpatients that visited the Govt. health facilities.	11600	2677
No. and proportion of deliveries conducted in the Govt. health facilities	8975	2027
%age of approved posts filled with qualified health workers	61	84
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	99
No. of children immunized with Pentavalent vaccine	37306	3515
No of staff houses constructed	2	1
No of staff houses constructed (PRDP)	1	0
No of theatres rehabilitated (PRDP)	1	0
Value of medical equipment procured	23218173	452000
Function Cost (US\$ '000)	2,914,657	1,113,522
Cost of Workplan (US\$ '000):	2,914,657	1,113,522

Vote: 514 Kaberamaido District

2014/15 Quarter 2

Workplan 5: Health

By the end of the quarter, the following key outputs had been achieved by the sub-sector: staff salaries for 3 months paid. One health performance review meeting held. Drugs delivered by national medical stores distributed to all the 14 health units. 1 Support supervision done in all lower and higher health units. Top up allowance paid for 1 medical doctor for 3 months. Retention paid for the completion Ocheru HCIII general ward. Neglected Tropical Disease activities of Deworming the community were conducted in all the 12 Sub-Counties of Kaberamaido district. Sensitization of the community on the Total Marketing Approach (TMA) was conducted by the help of PACE funding.

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,281,565	3,637,604	44%	2,074,927	1,843,495	89%
Conditional Grant to Tertiary Salaries	237,528	111,517	47%	59,382	61,838	104%
Conditional Grant to Primary Salaries	5,177,966	2,269,057	44%	1,294,491	1,154,611	89%
Conditional Grant to Secondary Salaries	1,104,562	417,787	38%	276,141	213,708	77%
Conditional Grant to Primary Education	585,555	268,576	46%	146,389	123,800	85%
Conditional Grant to Secondary Education	811,624	406,068	50%	202,906	203,034	100%
Conditional Grant to PAF monitoring	695	347	50%	174	174	100%
Conditional transfers to School Inspection Grant	31,807	15,881	50%	7,952	7,929	100%
Conditional Transfers for Non Wage Technical Institut	237,677	118,838	50%	59,419	59,419	100%
Locally Raised Revenues	5,074	452	9%	1,269	218	17%
Other Transfers from Central Government	12,045	10,044	83%	7,546	8,743	116%
Multi-Sectoral Transfers to LLGs	7,116	293	4%	1,779	120	7%
District Unconditional Grant - Non Wage	5,895	1,944	33%	1,474	1,502	102%
Transfer of District Unconditional Grant - Wage	64,020	16,802	26%	16,005	8,401	52%
<i>Development Revenues</i>	816,583	431,114	53%	195,568	189,786	97%
Conditional Grant to SFG	502,920	251,460	50%	125,730	125,730	100%
Construction of Secondary Schools	197,748	97,762	49%	49,437	48,325	98%
Unspent balances – Conditional Grants	34,309	34,309	100%	0	0	
Multi-Sectoral Transfers to LLGs	81,605	47,583	58%	20,401	15,731	77%
Total Revenues	9,098,147	4,068,718	45%	2,270,495	2,033,281	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,281,565	3,637,604	44%	2,074,546	1,844,459	89%
Wage	6,584,075	2,815,162	43%	1,646,019	1,438,557	87%
Non Wage	1,697,489	822,442	48%	428,527	405,902	95%
<i>Development Expenditure</i>	816,583	384,081	47%	195,950	240,901	123%
Domestic Development	816,583	384,081	47%	195,950	240,901	123%
Donor Development	0	0		0	0	
Total Expenditure	9,098,147	4,021,686	44%	2,270,495	2,085,360	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		47,033	6%			
Domestic Development		47,033	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		47,033	1%			

By the end of the quarter under review, the Department had received a cumulative total revenue amounting to UGX. 4,068,718,000 representing 45% of the annual outturn. Total revenue for the quarter was constituted of Local revenue of UGX. 452,000 (0.01%), Multisectoral Transfers of UGX. 47,876,000 (1.2%) and Central Gov't Transfers of UGX. 4,020,842,000 (98.8%). With the total receipt of UGX. 4,068,718,000, it implies that revenue underperformed by 5% off the target of 50% for the close of half year. The under performance arose largely due to shortfalls in all salary categories because the planned posts were not filled. Meanwhile local revenue, unconditional grants NW and multisectoral transfers were given low allocations both at HLG and LLGs'

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan 6: Education**

levels.

As for

expenditure, the sector expended a cumulative total of UGX. 4,021,686,000 representing 44% of the annual target. This implies that cumulative expenditure underperformed by 6% of the 50% target for the half year period. This was majorly due to staffing gaps meaning that not all the wage expenditure projections could be achieved. In addition, development expenditure was slightly below target by 3% since some projects had just been awarded yet payments are based on works done.

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

Shs. 47,033,000 remained un utilised; nearly all at LLGs' levels. This was mainly because the procurement process for projects especially at LLGs' levels were still at evaluation or awards stages.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	905	819
No. of qualified primary teachers	905	819
No. of pupils enrolled in UPE	65024	65024
No. of student drop-outs	30	8
No. of Students passing in grade one	123	0
No. of pupils sitting PLE	3500	3540
No. of classrooms constructed in UPE	2	0
No. of classrooms rehabilitated in UPE	5	0
No. of classrooms constructed in UPE (PRDP)	13	9
No. of classrooms rehabilitated in UPE (PRDP)	7	3
No. of latrine stances constructed	10	0
No. of latrine stances constructed (PRDP)	5	0
No. of primary schools receiving furniture	12	6
Function Cost (US\$ '000)	6,389,472	2,823,610
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	256	113
No. of students passing O level	112	0
No. of students sitting O level	1114	1242
No. of students enrolled in USE	11	0
No. of classrooms constructed in USE	4	0
Function Cost (US\$ '000)	2,113,935	921,616
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	19	19
No. of students in tertiary education	300	0
Function Cost (US\$ '000)	475,195	230,192
Function: 0784 Education & Sports Management and Inspection		

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of primary schools inspected in quarter	100	100
No. of secondary schools inspected in quarter	13	11
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	119,345	46,268
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	200	0
Cost of Workplan (US\$ '000):	9,098,147	4,021,686

The Sector registered the following key cumulative outputs by close of the half year period: Completed construction of 11 new classrooms with offices and stores at Omarai Primary School (4), Murem (3), Napyanga (2) and Okapel (2) Primary Schools. Completed rehabilitation of 11 classrooms in Apele (7) and Kakuya (4) Primary Schools. Completed 5 stance drainable latrine at Lwala Girls Primary School. Inspected 100 Gov't & private Primary Schools, Inspected 13 Gov't & private secondary schools.

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	558,841	354,414	63%	138,044	212,376	154%
Conditional Grant to PAF monitoring	198	149	75%	50	50	100%
Locally Raised Revenues	3,369	233	7%	842	77	9%
Unspent balances – Other Government Transfers	6,664	6,664	100%	0	0	
Other Transfers from Central Government	371,537	201,254	54%	92,884	100,627	108%
Multi-Sectoral Transfers to LLGs	127,729	129,008	101%	31,932	103,070	323%
District Unconditional Grant - Non Wage	6,521	0	0%	1,630	0	0%
Transfer of District Unconditional Grant - Wage	42,822	17,105	40%	10,706	8,553	80%
<i>Development Revenues</i>	879,660	423,065	48%	216,365	204,238	94%
Roads Rehabilitation Grant	708,738	354,368	50%	177,184	177,184	100%
LGMSD (Former LGDP)	84,664	41,823	49%	21,166	20,661	98%
Locally Raised Revenues		30		0	0	
Unspent balances – Conditional Grants	14,198	14,198	100%	0	0	
Multi-Sectoral Transfers to LLGs	22,060	6,019	27%	5,515	4,093	74%
District Unconditional Grant - Non Wage	50,000	6,627	13%	12,500	2,300	18%
Total Revenues	1,438,501	777,479	54%	354,409	416,614	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	558,841	227,419	41%	139,710	153,392	110%
Wage	59,023	21,982	37%	14,755	10,991	74%
Non Wage	499,818	205,438	41%	124,955	142,401	114%
<i>Development Expenditure</i>	879,660	79,285	9%	214,699	51,303	24%
Domestic Development	879,660	79,285	9%	214,699	51,303	24%
Donor Development	0	0		0	0	
Total Expenditure	1,438,501	306,705	21%	354,409	204,695	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		126,994	23%			
<i>Development Balances</i>		343,779	39%			
Domestic Development		343,779	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		470,774	33%			

In the quarter, the Roads and Engineering Sub-sector received a total of Shs. 777,479,000 for both the HLG and LLGs. This represents 54% of the annual target; meaning that the Sub-sector overpermed by 45% of the 24.6% target for the quarter. Overperformance of revenue was largely because of unspent balances from other government transfers(100%), high allocation for multi sectoral transfers to LLG(101%) and un spent balances conditional grant(100%)

In regard to expenditure, a total of Shs. 306,705,000 was spent by both the HLG and LLGs. This represents 21% of the annual planned expenditure thus an under performance of 29% against the half year target of 50% for the quarter.

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

Shs. 470,774,000 remained unutilised both at HLG & LLGs' levels because most works could not be executed as

Vote: 514 Kaberamaido District**2014/15 Quarter 2*****Workplan 7a: Roads and Engineering***

adverts for service providers were still running & force account authority for implementation had not been concluded.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No. of Road user committees trained (PRDP)	1	1
Length in Km of District roads routinely maintained	360	360
Length in Km of District roads periodically maintained	6	0
Length in Km. of rural roads rehabilitated	8	2
Length in Km. of rural roads rehabilitated (PRDP)	14	2
<i>Function Cost (US\$ '000)</i>	1,362,915	296,266
<i>Function: 0482 District Engineering Services</i>		
No. of Public Buildings Constructed	1	1
<i>Function Cost (US\$ '000)</i>	75,586	10,439
Cost of Workplan (US\$ '000):	1,438,501	306,705

The following were the key cumulative outputs for the half year: 360.15 Km of district feeder roads were routinely maintained. Road management committee for Otuboi - Anyara Orungo boarder road formed and Retention money paid for low cost seal interventions for FY 2013/2014.

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	31,520	9,533	30%	7,880	4,450	56%
Conditional Grant to PAF monitoring	198	149	75%	50	50	100%
Multi-Sectoral Transfers to LLGs	13,413	788	6%	3,353	102	3%
Transfer of District Unconditional Grant - Wage	17,909	8,596	48%	4,477	4,298	96%
<i>Development Revenues</i>	373,446	181,279	49%	122,614	90,150	74%
Conditional transfer for Rural Water	351,027	175,514	50%	117,009	87,757	75%
Multi-Sectoral Transfers to LLGs	22,419	5,766	26%	5,605	2,393	43%
Total Revenues	404,966	190,812	47%	130,494	94,600	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,520	8,986	29%	7,880	4,538	58%
Wage	17,909	8,596	48%	4,477	4,298	96%
Non Wage	13,612	390	3%	3,403	240	7%
<i>Development Expenditure</i>	373,446	172,149	46%	122,614	154,946	126%
Domestic Development	373,446	172,149	46%	122,614	154,946	126%
Donor Development	0	0		0	0	
Total Expenditure	404,966	181,135	45%	130,494	159,483	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		547	2%			
<i>Development Balances</i>		9,130	2%			
Domestic Development		9,130	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,677	2%			

The sector received a cumulative total of Shs. 190,812,000 of which Shs 6,554,000 (3.4%) were Multi-sectoral Transfers to Alwa, Otuboi, Bululu, Anyara and Ocherro Sub-Counties while Shs 184,258,000 (96.6%) were Central Gov't transfers. The cumulative total receipts under performed by 17% from the half-year target of 64% %. This was because the Treasury released only a half of the expected funds instead of two thirds as had been promised. This negatively affected the Rural Water Conditional Grant receipts. The cumulative Multi-sectoral Transfers on the other hand also under performed against the 50% half-year target by 32%. This was because LLGs prioritized other sectors in their allocations for the 1st and 2nd quarter.

In terms of expenditure, a total of Shs. 181,135,000 was utilized representing 44.7% of the annual target. This means the Sub-sector under performed by 19.3% off the half-year target of 64% for the quarter. This was because the funds were not enough for all the works executed. This left a balance of Shs. 9,677,000 in the HLG (Shs. 9,279,000) and LLGs' (Shs. 398,000) operations accounts.

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

A total balance of Shs. 9,677,000 remained in the HLG and LLGs' accounts largely for dev't activities and some software activities. The funds could not be paid out for the completed drilled boreholes under Lot 2 because the remaining funds were small.

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan 7b: Water****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	20	20
No. of water points tested for quality	90	53
No. of District Water Supply and Sanitation Coordination Meetings	4	2
% of rural water point sources functional (Shallow Wells)	79	79
No. of water and Sanitation promotional events undertaken	3	3
No. of water user committees formed.	20	20
No. Of Water User Committee members trained	20	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	2
No. of deep boreholes drilled (hand pump, motorised)	15	15
Function Cost (US\$ '000)	404,966	181,135
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	404,966	181,135

1 Extension staff quarterly review meeting held, 28 water sources tested for their water quality, 1 District Water and Sanitation Coordination committee meeting held, 20 Water and Sanitation Committees formed and sensitized on the 6 critical requirement for the 15 deep boreholes and 5 shallow wells to be constructed, Data collection and analysis carried out for 2nd quarter and report produced, Submission of the 1st quarter 2014/2015 report and OBT for FY 2014/15 to the sector ministry, Retention funds for FY 2013/2014 partially paid to creditors. 15 deep boreholes drilled and partially paid, 10 piped water connections made in Anyara Sub-county

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	101,734	34,388	34%	25,434	17,300	68%
Conditional Grant to District Natural Res. - Wetlands (11,448	5,724	50%	2,862	2,862	100%
Locally Raised Revenues	4,608	411	9%	1,152	198	17%
Multi-Sectoral Transfers to LLGs	7,069	417	6%	1,767	32	2%
District Unconditional Grant - Non Wage	7,862	1,758	22%	1,966	1,169	59%
Transfer of District Unconditional Grant - Wage	70,748	26,078	37%	17,687	13,039	74%
<i>Development Revenues</i>	1,581	1,434	91%	395	17	4%
Multi-Sectoral Transfers to LLGs	1,581	1,434	91%	395	17	4%
Total Revenues	103,316	35,822	35%	25,829	17,317	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	101,734	29,732	29%	25,441	15,691	62%
Wage	70,748	26,078	37%	17,687	13,039	74%
Non Wage	30,987	3,654	12%	7,754	2,653	34%
<i>Development Expenditure</i>	1,581	72	5%	388	72	19%
Domestic Development	1,581	72	5%	388	72	19%
Donor Development	0	0		0	0	
Total Expenditure	103,316	29,804	29%	25,829	15,763	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,656	5%			
<i>Development Balances</i>		1,362	86%			
Domestic Development		1,362	86%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,018	6%			

By the end of the quarter, the Sector had received a cumulative total revenue of Shs. 35,822,000 representing 35% of the annual revenue target. Out of the total cumulative receipts, Shs. 411,000 (1.1%) was local revenue, Shs. 417,000 (1.2%) Multi-Sectoral Transfers, and, Shs. 34,994,000 (97.7%) Central Government transfers.

The total cumulative receipts for the quarter represents 35% of the annual revenue. This implies that revenue for the quarter underperformed by 15% of the 50% target for half year. The underperformance in the target was because the Sector received less funds from all grants except Wetlands Conditional Grants and Multisectoral Dev't Transfers. Poor performance in local revenue and District Unconditional Grants was because of low allocations as the allocation committee prioritised activities of the Statutory Bodies (District Executive Committee) and Management coupled with low collections on the whole.

In regard to expenditure, a cumulative total of Shs. 29,884,000 was spent by the end of the half year. This total expenditure represents (29%) of the expected annual expenditure. The expenditure performance for the half year fell short of the 50% target by (31)% as it was expected that expenditure would have been at 50% of the annual plan.

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan 8: Natural Resources***Reasons that led to the department to remain with unspent balances in section C above*

Shs. 5,938,000 remained both at the HLG & LLGs' levels largely for recurrent activities because one Environment Officer was on maternity leave hence most activities could not be implemented because requests were made late.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of monitoring and compliance surveys/inspections undertaken	12	1
No. of community women and men trained in ENR monitoring	200	50
No. of new land disputes settled within FY	11	0
Function Cost (US\$ '000)	103,316	29,804
Cost of Workplan (US\$ '000):	103,316	29,804

By the end of the quarter, the following key cumulative outputs had been achieved by the Sector: 6 Staff paid salaries for 6 months at Kaberamaido District Headquarters, demarcation exercise of 15 hectares Amanamana local forest reserve on-going in Kaberamaido Sub-county, 1 Patrol carried out in Alwa Sub-county. 1.5 Acres of Amanamana pine Forest Plantation maintained, Environmental impact assessment done on 12 projects in all lower local governments, 50 people trained in environmental management in Kakure sub-county.

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	271,562	110,227	41%	64,419	47,857	74%
Conditional Grant to Functional Adult Lit	10,385	5,192	50%	2,596	2,596	100%
Conditional Grant to Community Devt Assistants Non	2,631	1,316	50%	658	658	100%
Conditional Grant to Women Youth and Disability Græ	9,473	4,736	50%	2,368	2,368	100%
Conditional transfers to Special Grant for PWDs	19,777	9,888	50%	4,944	4,944	100%
Locally Raised Revenues	13,943	1,251	9%	3,486	594	17%
Unspent balances – Other Government Transfers	13,886	13,886	100%	0	0	
Multi-Sectoral Transfers to LLGs	52,267	12,013	23%	13,067	5,068	39%
District Unconditional Grant - Non Wage	7,648	2,258	30%	1,912	1,669	87%
Transfer of District Unconditional Grant - Wage	141,551	59,688	42%	35,388	29,960	85%
<i>Development Revenues</i>	330,698	533,450	161%	82,675	153,403	186%
LGMSD (Former LGDP)	3,427	1,693	49%	857	836	98%
Other Transfers from Central Government	260,527	513,212	197%	65,132	134,972	207%
Multi-Sectoral Transfers to LLGs	66,745	18,545	28%	16,686	17,595	105%
Total Revenues	602,260	643,677	107%	147,094	201,260	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	271,562	100,376	37%	64,311	48,888	76%
Wage	161,244	64,687	40%	40,311	32,459	81%
Non Wage	110,317	35,689	32%	24,000	16,429	68%
<i>Development Expenditure</i>	330,698	521,142	158%	82,784	141,275	171%
Domestic Development	330,698	521,142	158%	82,784	141,275	171%
Donor Development	0	0		0	0	
Total Expenditure	602,260	621,519	103%	147,094	190,163	129%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,851	4%			
<i>Development Balances</i>		12,308	4%			
Domestic Development		12,308	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,159	4%			

Cummulatively, Community Based Service Department received a total of UGX ,000 for both the HLG and LLGs. This represents 107% of the annual target and is an over performance by 57% against the target of 50% by the end of 2nd quarter. The over performance is attributed to the cumulative over transfers for NUSAF2 as Shs. 513,212,463 was received against Shs. 130,264,000 that was planned. Out of the total cumulative receiptsby the end quarter 2, Local Revenue constituted UGX 1,251,000 (0.19%), Multisectoral transfers, UGX 30,558,000 (4.74%) and Other Transfers from the Centre; UGX 513,212,463 (79.7%).

In terms of expenditure, the department spent a cumulative total of UGX 621,519,000. This represents 103% of the annual budget; meaning that there was an over performance of 53% against the target of 50% by end of qaurter. The over performance arose because of over transfer of funds to NUSAF community projects following receipts that were

Vote: 514 Kaberamaido District**2014/15 Quarter 2*****Workplan 9: Community Based Services***

above the target by the end of quarter 2. In terms of expenditure composition; UGX 521,142,000 (83.8 %) was for development and UGX 100,376,000 was for recurrent expenditure (16.1%). Of the cumulative recurrent expenditure amount, UGX. 64,687,000 was for wages; accounting for 10.4 % of the sector's cumulative expenditure by the end of quarter two. The remaining cumulative recurrent expenditure of UGX.35,689,000 was for non wage recurrent activities; accounting for 5.7% of the sector's cumulative expenditure by end of quarter two.

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

Shs. 22,159,000 remained in the account largely for funding IGAs for special interest groups. The groups were not funded since the assessment and training stage had just been concluded which is prerequisite to pave way for actual funding of groups.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	12	0
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	640	607
No. of children cases (Juveniles) handled and settled	4	0
No. of Youth councils supported	1	0
No. of women councils supported	1	1
<i>Function Cost (US\$ '000)</i>	602,260	<i>621,519</i>
Cost of Workplan (US\$ '000):	602,260	621,519

The following key outputs were achieved by the Department: Support Supervision of 60 FAL Instructors in 12 LLGs and capacity of Sub-county 12 technical staff was built to implement projects under the under the department. Shs. 492,877,981 transferred to 12 NUSAF2 community Sub-projects. FAL graduation ceremonies conducted in 4 combined venues covering 12 LLGs, 2 FAL coordination meeting was conducted at Kaberamaido District Headquarters.

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	547,639	499,872	91%	18,733	15,364	82%
Conditional Grant to PAF monitoring	7,170	3,386	47%	1,792	1,792	100%
Locally Raised Revenues	5,897	885	15%	1,474	616	42%
Unspent balances – UnConditional Grants	1,297	764	59%	0	0	
Other Transfers from Central Government	471,409	471,409	100%	0	652	
Multi-Sectoral Transfers to LLGs	4,843	2,319	48%	1,211	1,282	106%
District Unconditional Grant - Non Wage	29,395	7,293	25%	7,349	4,115	56%
Transfer of District Unconditional Grant - Wage	27,629	13,815	50%	6,907	6,907	100%
<i>Development Revenues</i>	208,989	111,995	54%	45,272	57,084	126%
Donor Funding	10,728	20,119	188%	0	11,895	
LGMSD (Former LGDP)	181,087	90,477	50%	45,272	45,189	100%
Unspent balances – Conditional Grants	1,400	1,400	100%	0	0	
District Unconditional Grant - Non Wage	15,774	0	0%	0	0	
Total Revenues	756,628	611,867	81%	64,005	72,447	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	547,639	488,306	89%	18,733	19,202	103%
Wage	27,629	13,815	50%	6,907	6,907	100%
Non Wage	520,010	474,492	91%	11,826	12,294	104%
<i>Development Expenditure</i>	208,989	78,697	38%	45,272	77,351	171%
Domestic Development	198,261	60,645	31%	45,272	59,299	131%
Donor Development	10,728	18,053	168%	0	18,053	
Total Expenditure	756,628	567,004	75%	64,005	96,553	151%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,566	2%			
<i>Development Balances</i>		33,298	16%			
Domestic Development		31,232	16%			
Donor Development		2,066	19%			
Total Unspent Balance (Provide details as an annex)		44,864	6%			

By the end of the half year period, the sub-sector had received a total cumulative revenue of Shs. 611,867,000. Out of the total cumulative receipts, Shs. 885,000 (0.1%) was local revenue, Shs. 2,319,000 (0.4%) Multi-Sectoral Transfers, Shs. 588,544,000 (96.2%) Central Government transfers and Shs. 20,119,000 (3.3%) Donor transfers.

In terms of annual progress in receipts, it can be observed that the total cumulative revenue for the half year period overperformed by 31% of the 50% target. The overperformance in the target was because the sub-sector received additional funds from UNICEF for birth registration which was approved as a supplementary budget. Otherwise most revenue sources underperformed; the worst being local revenue and unconditional grant NW with shortfalls of 35% and 25% respectively. Poor performance in local revenue was due to low allocation as the allocation committee prioritised local revenue funded activities of the Statutory Bodies (District Executive Committee) and Management coupled with low collections on the

Vote: 514 Kaberamaido District**2014/15 Quarter 2*****Workplan 10: Planning***

whole.

In regard to expenditure, a cumulative total of Shs. 567,004,000 was spent by the end of the half year. This total expenditure represents 75% of the expected annual expenditure. The expenditure performance for the quarter overshoot the 50% target by 25% arising from Population Census activities in the first quarter and birth registration activities in the second quarter.

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

Shs. 68,969,000 remained unspent largely for dev't & Population because, works on the office block was only at roofing. The recurrent balances remained largely from the population census activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1383 Local Government Planning Services</i>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
<i>Function Cost (US\$ '000)</i>	756,628	567,004
Cost of Workplan (US\$ '000):	756,628	567,004

By the end of the half year, the following key outputs had been achieved by the sub-sector: Rehabilitation and expansion of Finance, Planning and Audit Office Block on-going at roofing level. 2 Technical staff paid salaries for 6 months; 10 District dep'ts, 12 LLGs and other members of the public provided with LG planning services for 6 months. 6 Sets of minutes of DTPC meetings produced. 1 Copy of PRDP workplan 2014/2015 produced and submitted to OPM. Secondary data and Annual Mid-year population projections 2015 disseminated to 12 LLGs and 10 District Dep'ts. Population and Housing Census data collected from 481 EAs. 1 Stakeholders' birth registration inception meeting and 1 feedback meeting held. 2 LGMSD Physical progress and accountability report (4th Qtr FY 2013/2014 and 1st Qtr FY 2014/2015) produced and submitted to MoLG, 2 Quarterly Form B Performance report (4th Qtr FY 2013/2014 and 1st Qtr FY 2014/2015) produced and submitted to MoFPED.

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	44,634	21,361	48%	11,098	11,946	108%
Conditional Grant to PAF monitoring	1,414	707	50%	354	354	100%
Locally Raised Revenues	3,395	301	9%	849	145	17%
Unspent balances – UnConditional Grants	243	243	100%	0	0	
Multi-Sectoral Transfers to LLGs	8,591	3,564	41%	2,148	1,866	87%
District Unconditional Grant - Non Wage	7,102	2,949	42%	1,775	1,707	96%
Transfer of District Unconditional Grant - Wage	23,889	13,596	57%	5,972	7,874	132%
Total Revenues	44,634	21,361	48%	11,098	11,946	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	44,634	21,218	48%	11,098	11,885	107%
Wage	28,902	16,429	57%	7,225	9,290	129%
Non Wage	15,732	4,789	30%	3,873	2,595	67%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	44,634	21,218	48%	11,098	11,885	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		143	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		143	0%			

By the end of the third quarter, the Sub-sector had received a cumulative total of Shs. 21,361,000 of which Shs. 301,000 (1.4%) was cumulative Local Revenue, Shs. 3,564,000 (16.7%) was cumulative Multisectoral transfers for Kaberamaido Town Council and Shs. 17,496,000 (81.9%), was cumulative Central Government transfers for the two quarters.

The total cumulative revenue for the quarter underperformed by 2% off the 50% target for end of the two quarters. Underperformance of the receipts arose mainly because of low allocation of local revenue and unconditional grants non-wage.

In regard to expenditure, a total of Shs. 21,218,000 was spent by the close of the quarter for both the HLG and Kaberamaido Town Council. This represents 48% of the 50% target for the two quarters. There was an underperformance of 2% from the target of 50% projected for the two quarters. The underperformance in expenditure was because of low allocations in local revenue and Unconditional grants non wage.

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

U. Shs. 143,000 remained unutilised, the funds having been reserved to cater for impending completion of the special audit report for audit investigations on-going in two primary schools .

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan 11: Internal Audit****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	97	34
Date of submitting Quaterly Internal Audit Reports	15-07-2014	15-10-2014
Function Cost (UShs '000)	44,634	21,218
Cost of Workplan (UShs '000):	44,634	21,218

By the end of the third quarter, the following key cummulativ outputs hab been attained: 34 Internal departmental audits carried out in 12 Sub-counties, 10 HLG departments 1 NGO Hospital, 2 Secondary schools and 5 primary schools. 2 Quarterly Internal Audit reports for Q4 2013/2014 and Q1 2014/2015 produced and submitted to relevant officials. 2 Quarterly progress reports produced and submitted to CAO's office and Administration, Finance & Planning Standing Committee. 9 PAF projects monitored, 2 Quarterly Audit Monitoring Reports produced and submitted to CAO's. 3 (Three) HLG and 1 LLG internal audit staff paid salaries for 6 months.

Vote: 514 Kaberamaido District

2014/15 Quarter 2

Vote: 514 Kaberamaido District**2014/15 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:	1 Report on support supervision and monitoring of Delivery of services and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 5 computers maintained and computer consumables procured , 1 National celebration (Independence	1 Report on support supervision and monitoring of Delivery of services and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 1 Office vehicle serviced & maintained, 2 legal disputes dsipossed off in Soroti courts of law.
Incapacity, death benefits and funeral expenses		1,000
Advertising and Public Relations		50
Welfare and Entertainment		1,123
Printing, Stationery, Photocopying and Binding		464
Bank Charges and other Bank related costs		49
Water		205
Consultancy Services- Short term		4,546
Travel inland		12,026
Maintenance - Vehicles		634
Incapacity, death benefits and funeral expenses		0
Wage Rec't:		0
Non Wage Rec't:	20,396	20,095
Domestic Dev't:	0	0
Donor Dev't:		
Total	20,396	20,095

Output: Human Resource Management

Non Standard Outputs:	All staff of Management and Support Services Dep't paid salaries for 3 months at Kaberamaido District Hqrs, 3 exception reports and 3 reports on pay change forms submitted to MoPS in Kampala, 1 Support staff paid lunch allowance for 3 months.	All staff of Management and Support Services Dep't paid salaries for 3 months at Kaberamaido District Hqrs, 3 exception reports and 3 reports on pay change forms submitted to MoPS in Kampala, 1 Support staff paid lunch allowance for 3 months.
General Staff Salaries		63,354
Workshops and Seminars		720

Vote: 514 Kaberamaido District**2014/15 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)
---	---	--

1a. Administration

Printing, Stationery, Photocopying and Binding 280

Travel inland 3,080

Wage Rec't: 75,054 63,354

Non Wage Rec't: 2,225 4,080

Domestic Dev't:

Donor Dev't:

Total 77,279 67,434

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan Yes (1 Copy of second draft of Rolled Five Year Capacity Building Plan produced at Kaberamaido District Hqtrs.) No (Nil)

No. (and type) of capacity building sessions undertaken 2 (Approximately 20 Newly recruited staff inducted at Kaberamaido District Hqtrs. 4 Finance staff facilitated for CPA and ACT exams.) 0 (Nil)

Non Standard Outputs: 2 Staff facilitated for PGD in management courses in various training institutions to be identified. 1 Staff facilitated for Post graduate Diploma in Public Administration and Management (Weekend) in Uganda Management Institute, Mbale study centre.

Workshops and Seminars 4,000

Wage Rec't:

Non Wage Rec't: 534 4,000

Domestic Dev't: 10,122 0

Donor Dev't:

Total 10,656 4,000

Output: Office Support services

Non Standard Outputs: Offices in 7 Administrative blocks cleaned for 3 months at Kaberamaido District Hqtrs. Administration compounds A and B cleaned and maintained at Kaberamaido District Hqtrs for 3 months. 1 Flower garden maintained for 3 months at Kaberamaido District Hqtrs Offices in 7 Administrative blocks cleaned for 3 months at Kaberamaido District Hqtrs. Administration compounds A and B cleaned and maintained at Kaberamaido District Hqtrs for 3 months. 1 Flower garden maintained for 3 months at Kaberamaido District Hqtrs

Computer supplies and Information Technology (IT) 0

Electricity 0

Other Utilities- (fuel, gas, firewood, charcoal) 2,864

Travel inland 0

Vote: 514 Kaberamaido District**2014/15 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)
---	---	--

1a. Administration

Maintenance - Civil 0

Maintenance – Other 0

Wage Rec't:

Non Wage Rec't: 6,605 2,864

Domestic Dev't:

Donor Dev't:

Total 6,605 2,864

Output: PRDP-Monitoring

No. of monitoring visits conducted	1 (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SCI, Ocheri SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC).)	2 (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SCI, Ocheri SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC).)
------------------------------------	--	--

No. of monitoring reports generated	1 (PRDP Monitoring reports produced by Political leaders, CAO, RDC and Technical staff at Kaberamaido District LG Hqtrs. 1 Quarterly PRDP progress report produced and submitted by to OPM in Kampala.)	2 (PRDP Monitoring reports produced by Political leaders, CAO, RDC and Technical staff at Kaberamaido District LG Hqtrs. 2 Quarterly PRDP progress reports produced and submitted by to OPM in Kampala.)
-------------------------------------	---	--

Non Standard Outputs:	-	Not planned
-----------------------	---	-------------

Travel inland 4,016

Wage Rec't:

Non Wage Rec't: 5,468 4,016

Domestic Dev't:

Donor Dev't:

Total 5,468 4,016

Output: Local Policing

Non Standard Outputs:	Guard services hired and assets of the DHLG kept secure for 3 months at Kaberamaido District Hqtrs in Kaberamaido Town Council.	No output recorded
-----------------------	---	--------------------

Guard and Security services 0

Wage Rec't:

Non Wage Rec't: 540 0

Domestic Dev't:

Donor Dev't:

Total 540 0

3. Capital Purchases

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Buildings & Other Structures		
No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Nil)
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

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	31/12/2015 (3 quarterly reports prepared for the months of October, November and December at Kaberamaido District Local Government)	31/12/2014 (One quarterly report and 3 monthly reports prepared for the months of October, November and December at Kaberamaido District Local Government H/Qrts)
Non Standard Outputs:	3 Categories of creditors paid at Kaberamaido District 3 sets of Cash releases and schedules collected from MFPEP-Kampala Finance staff paid salaries for 3 months at Shs 28,512,380. Two office support staff paid lunch	3 sets of Cash releases and schedules collected from MFPEP-Kampala Finance staff paid salaries for 3 months at Kaberamaido district Local Government. One office support staff paid lunch for 3 months at Kaberamaido district local government H/Qrts
<i>General Staff Salaries</i>		34,009
<i>Allowances</i>		3,175
<i>Travel inland</i>		1,709
<i>Fuel, Lubricants and Oils</i>		831
<i>Fines and Penalties – to other govt units</i>		0
<i>Wage Rec't:</i>	36,696	34,009
<i>Non Wage Rec't:</i>	5,707	5,715

Vote: 514 Kaberamaido District**2014/15 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)
---	---	--

2. Finance*Domestic Dev't:**Donor Dev't:*

Total	42,403	39,724
--------------	---------------	---------------

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	109715677 (Shs. 108,033,250 of other local revenue collected by 12 LLGs of Kaberamaido District.)	33161484 (Shs.33,161,484 of other local revenue collected by 12 LLGs of Kaberamaido District.)
Value of Hotel Tax Collected	100000 (Shs. 100,000 collected in Local Hotel Tax from Kaberamaido Town Council.)	129000 (UGX 129,000 collected in Local Hotel Tax from Kaberamaido Town Council.)
Value of LG service tax collection	7341250 (Shs. 7,341,250 collected in Local service tax from 12 LLGs of Kaberamaido district Taxpayers identified in the 12 LLGs. Tax registers updated at Kaberamaido District Local Government)	14848000 (Shs. 14,848,000 collected in Local service tax from 12 LLGs of Kaberamaido district local government Taxpayers identified in the 12 LLGs. Tax registers updated at Kaberamaido District Local Government)
Non Standard Outputs:	Not planned.	-
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	594	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	594	0

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(Not planned)	15-3-2015 (N/A)
Date of Approval of the Annual Workplan to the Council	30/11/2015 (1 Field visit made to 6 Sub-counties by the District Budget Desk.)	31-12-2014 (Not yet done)
Non Standard Outputs:	One budget conference held by 30 November 2014 at Kaberamaido District Hqtrs, at shs4, 639,125 Kaberamaido Town Council.	Budget conference not yet done. budget desk meeting held at Kaberamaido district H/Qtrs
<i>Welfare and Entertainment</i>		249
<i>Telecommunications</i>		48
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,113	297
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,113	297

Output: LG Expenditure mangement Services

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

2. Finance

Non Standard Outputs:

One computers maintained at shs 500,000
 Utilities paid for at Shs 250,000 subscription
 made at shs 125,000 Bank charges paid for at shs
 41,729

6 Accounts staff equipped with assorted accounts
 documents and financial records maintained for
 3 months at Kaberamaido District
 Headquarters, Utilities bill paid for 3 months at
 Kaberamaido district head quarters,.

Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		3,809
Bank Charges and other Bank related costs		0
Electricity		60
Travel inland		280
Wage Rec't:		
Non Wage Rec't:	2,976	4,499
Domestic Dev't:		
Donor Dev't:		
Total	2,976	4,499

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/12/2014 (N/A)	30-9-2014 (N/A)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Additional information required by the sector on quarterly Performance

The sector needs to be able to know its wage monthly which is not possible because the payroll mixes all the staff without segregating them, making financial reporting a bit difficult because of salaries which are not segregated.

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services**

Vote: 514 Kaberamaido District**2014/15 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**Output: LG Council Administration services**

Non Standard Outputs:

5 members of the of the District Executive and the District Speaker paid salaries for 3 Months; 1 District Council meeting of 1 day held at Kaberamaido District Council Hall located at Kaberamaido district Hdqtrs; and 1 set of District Council minutes pr

5 Members of the District Executive and the District Speaker paid salaries for 3 Months; 2 District Council meetings held at Kaberamaido District Council Hall located at Kaberamaido district Hdqtrs; and 2 sets of District Council minutes produced and appr

<i>General Staff Salaries</i>		47,118
<i>Allowances</i>		0
<i>Gratuity Expenses</i>		7,600
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		559
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		78
<i>Telecommunications</i>		80
<i>Travel inland</i>		2,140
<i>Wage Rec't:</i>	37,352	47,118
<i>Non Wage Rec't:</i>	27,877	10,457
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	65,229	57,574

Output: LG procurement management services

Non Standard Outputs:

2 Staff of the PDU paid monthly salary for 3 months; 2 Contracts Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hdqtrs. 2 Evaluation Committee meetings held in Kaberamaido district Pro

2 Staff of the PDU paid monthly salary for 3 months; 2 Contracts Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hdqtrs. 2 Evaluation Committee meetings held in Kaberamaido district Pro

<i>General Staff Salaries</i>		3,812
<i>Allowances</i>		548
<i>Advertising and Public Relations</i>		2,260
<i>Computer supplies and Information Technology (IT)</i>		2,335
<i>Welfare and Entertainment</i>		0

Vote: 514 Kaberamaido District**2014/15 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		
<i>Printing, Stationery, Photocopying and Binding</i>		447
<i>Travel inland</i>		1,386
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,154	3,812
<i>Non Wage Rec't:</i>	4,471	4,641
<i>Domestic Dev't:</i>	596	2,335
<i>Donor Dev't:</i>		
Total	8,221	10,789
Output: LG staff recruitment services		
Non Standard Outputs:	1 DSC meetings of 2 days each held at Kaberamaido DSC Boardroom located at Kaberamaido District Hdqtrs; and 1 minute extract forwarded to CAO and/or Town Clerk for action & 1 set of full minutes approved, 1 job advert of 1 page published in the national	1 DSC meetings of 2 days each held at Kaberamaido DSC Boardroom located at Kaberamaido District Hdqtrs; and 1 minute extract forwarded to CAO and/or Town Clerk for action & 1 set of full minutes approved, 1 quarterly report of 15 copies produced and subm
<i>General Staff Salaries</i>		10,479
<i>Gratuity Expenses</i>		1,500
<i>Advertising and Public Relations</i>		50
<i>Workshops and Seminars</i>		3,226
<i>Welfare and Entertainment</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		175
<i>Small Office Equipment</i>		195
<i>Subscriptions</i>		0
<i>Telecommunications</i>		10
<i>General Supply of Goods and Services</i>		12
<i>Travel inland</i>		520
<i>Wage Rec't:</i>	11,307	10,479
<i>Non Wage Rec't:</i>	8,199	5,898
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,506	16,377
Output: LG Land management services		
No. of Land board meetings	1 (01 District Land Board (DLB) meetings held at Kaberamaido district head quarters)	1 (01 District Land Board (DLB) meetings held at Kaberamaido district head quarters)

Vote: 514 Kaberamaido District**2014/15 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		
No. of land applications (registration, renewal, lease extensions) cleared	30 (30 Land applications cleared coming from all the 12 Subcounties of Kaberamaido district, that include Ocheru, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)	30 (Land applications cleared from all the 12 Subcounties of Kaberamaido district, that include Ocheru, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)
Non Standard Outputs:	1 set of District Land Board (DLB) minutes produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands	1 Set of District Land Board (DLB) minutes produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands in Kampala. 30 Clients advised on land issues. 1 Community and Area land committee (ALC) sensitisation on land issues carried
	30 Clients advised on land issues. 1 Community and Area land committee (ALC) sensitisation	
<i>Allowances</i>		4,259
<i>Workshops and Seminars</i>		50
<i>Welfare and Entertainment</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		265
<i>Telecommunications</i>		100
<i>Travel inland</i>		930
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,466	5,784
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,466	5,784

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Report of PAC discussed by the District Council at Kaberamaido District Local Government)	1 (Report of PAC discussed by the District Council at Kaberamaido District Local Government)
No. of Auditor General's queries reviewed per LG	25 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)	25 (Queries from Auditor General's Office and internal audit reviewed at Kaberamaido District Headquarters.)
Non Standard Outputs:	1 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.	1 Quarterly District PAC reports produced and submitted to Auditor General's Office-Soroti, Ministry of Local Gov't-Kampala, District Speaker, RDC and CAO Kaberamaido District.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,817
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		53

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

3. Statutory Bodies

Telecommunications		20
Travel inland		680
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,342	2,570
Domestic Dev't:		
Donor Dev't:		
Total	2,342	2,570

Output: LG Political and executive oversight

Non Standard Outputs:

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

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

Allowances		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		150
Travel inland		8,125
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		2,580
Wage Rec't:		
Non Wage Rec't:	1,872	10,855
Domestic Dev't:		
Donor Dev't:		
Total	1,872	10,855

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained

0 (Not planned)

0 (N/A)

Non Standard Outputs:

1 Supervision visit made to Area Land Committees in all the 12 LLGs of Kaberamaido District.

Nil

Wage Rec't:

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

3. Statutory Bodies

Non Wage Rec't:	983	0
Domestic Dev't:		
Donor Dev't:		
Total	983	0

Output: Standing Committees Services

Non Standard Outputs:	1 meetings of the Committee of Social Services held in the District Council hall located at Kaberamaido Dist Hdqtrs and 2 sets of minutes of the meetings produced and approved at the District Council Hall located at the district Council hall. 2 meeti	2 Meetings of the Committee of Social Services, works and technical services, Finance and administration held in the District Council hall located at Kaberamaido Dist Hdqtrs and 2 sets of minutes of the meetings produced and approved at the District Council
Allowances		20,654
Wage Rec't:		
Non Wage Rec't:	4,875	20,654
Domestic Dev't:		
Donor Dev't:		
Total	4,875	20,654

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Payment of termination benefits of NAADS staff(three months salary, NSSF and Gratuity for one month. For one DNC, 12 SNC'S and 24 AASP'S	Termination benefits of NAADS staff(one DNC, 12 SNC'S and 24 AASP'S) paid for three month.
General Staff Salaries		92,431
Wage Rec't:	45,961	92,431
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		
Total	45,961	92,431

2. Lower Level Services

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

4. Production and Marketing**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	300 (300 Farmers facilitated with agricultural inputs in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ochoero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	0 (Nil)
No. of farmer advisory demonstration workshops	0 (NA)	0 (Not planned)
No. of farmers accessing advisory services	0 (NA)	0 (Nil)
No. of functional Sub County Farmer Forums	12 (U Shs.38,190 transferred to 12 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ochoero, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira LLGs))	0 (Nil)
Non Standard Outputs:	NA	Not planned
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	38,190	0
<i>Donor Dev't:</i>	0	0
Total	38,190	0

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

Non Standard Outputs:	18 Staff paid salaries for 3 months (16 under UG, 2 CG), 1 Quarterly progress reports submitted to MAAIF- Entebbe, Joint monitoring and supervision of field projects done in all the 12 LLGs , 1 Quarterly planning and review meeting held, Vehicle maintainac	Salaries paid for 3 months for 18 Agricultural extension Staff (16 under UG, 2 CG), 1 Quarterly progress reports submitted to MAAIF- Entebbe, Joint monitoring and supervision of field projects done in all the 12 LLGs , 1 Quarterly planning and review m
<i>General Staff Salaries</i>		55,723
<i>Incapacity, death benefits and funeral expenses</i>		2,500
<i>Bank Charges and other Bank related costs</i>		106
<i>Travel inland</i>		2,825
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	54,692	55,723
<i>Non Wage Rec't:</i>	3,581	5,431
<i>Domestic Dev't:</i>		0

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

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

Total	58,273	61,154
--------------	---------------	---------------

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (-)	0 (Not planned)
Non Standard Outputs:	500 Bags of disease tolerant cassava variety (MM96/4271) procured for the Sub-counties of Alwa, Kobulubulu, Aperkira and Kaberamaido; 150 bags each, 4 quarterly reports produced on surveillance of pests and diseases incidences in the District, 4 quarter	The planned procurement of 500 Bags of disease tolerant cassava variety (MM96/4271) and 15 Bags of ground nut (Sere nut 5 and 6) not yet procured for the Sub-counties of Alwa, Kobulubulu, Aperkira and Kaberamaido; 1 quarterly reports produced on survey
<i>Travel inland</i>		1,438
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,604	1,438
<i>Domestic Dev't:</i>	11,079	0
<i>Donor Dev't:</i>		
Total	16,683	1,438

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned because of quarantine of FMD.)	0 (Not planned because of quarantine of FMD)
No of livestock by types using dips constructed	300 (HC accessed to cattle dips in Otuboi Sub-county.)	300 (No animals accessed cattle dips in Otuboi Sub-county.)
No. of livestock vaccinated	0 (-)	0 (Not planned.)
Non Standard Outputs:	Livestock diseases monitored and controlled in all LLGs: Kaberamaido Town Council, Ocheru, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 36 routine disease surveillance field visits conducted in Ocheru, Kobu	Out breaks of Livestock diseases monitored and controlled in all 12 LLGs: Kaberamaido Town Council, Ocheru, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 9 field visits on routine disease surveillance cond
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		285
<i>Travel inland</i>		1,996
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,375	2,281
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	8,375	2,281

Output: Fisheries regulation

Vote: 514 Kaberamaido District**2014/15 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

Quantity of fish harvested	0 (-)	0 (N/A)
No. of fish ponds stocked	0 (-)	0 (N/A)
No. of fish ponds constructed and maintained	0 (-)	0 (Not planned.)
Non Standard Outputs:	1 Quarterly report produced on sensitisation of BMUs in (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi) on Fisheries Regulations, 1 quarterly progress report on fisheries activities	1 Quarterly report produced on sensitisation of BMUs in (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi) on changing government regulation, cross cutting issues, Fisheries Regulation

Travel inland 1,255

Wage Rec't:

Non Wage Rec't: 1,231 1,255

Domestic Dev't: 0

Donor Dev't:

Total 1,231 1,255

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (-)	0 (Not planned)
Non Standard Outputs:	Procurement of acaricide for charging of 3 cattle dips. 1 quarterly report produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi , Apapai and Anyara , Kakure, Kalaki, Bululu, Kabramaido and Aperkira sub counties, 1 Consul	Acaricide for charging of 3 cattle dips in Akanya, Oriamo and Opitok not procured 1 quarterly report produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi , Apapai and Anyara , Kakure, Kalaki, Bululu, Kabramaido and Ape

Computer supplies and Information Technology (IT) 0

Printing, Stationery, Photocopying and Binding 0

Travel inland 1,080

Maintenance – Other 194

Wage Rec't:

Non Wage Rec't: 1,280 1,274

Domestic Dev't: 1,500 0

Donor Dev't:

Total 2,780 1,274

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

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs: - Nil.

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

Output: Slaughter slab construction

No of slaughter slabs constructed 0 (Slaughter slab construction on-going at Otuboi Town Board in Otuboi Sub-county under LGMSD Co-funding.) 0 (Nil)

Non Standard Outputs: - N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,682	0
Donor Dev't:		0
Total	2,682	0

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed 0 (1 Mini laboratory with offices completion (Phase 2) on-going at Kaberamaido District Hqtrs in Kaberamaido Town Council.) 0 (Completion of 1 mini laboratory (with offices) on-going at Kaberamaido District Hqtrs in Kaberamaido Town Council.)

Non Standard Outputs: Not planned Not planned

Non Residential buildings (Depreciation) 46,714

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,000	46,714
Donor Dev't:		0
Total	4,000	46,714

Output: PRDP-Market Construction

No. of market stalls constructed 0 (Not planned for this FY) 0 (Not planned)

No. of rural markets constructed 0 (Not planned for this FY) 0 (Not planned)

Non Standard Outputs: Construction on-going for 1 Fish handling facility at Okile BMU in Kobulubulu Sub-county. Construction of 1 Fish handling facility on-going at Okile BMU in Kobulubulu Sub-county.

Non Residential buildings (Depreciation) 98,537

Vote: 514 Kaberamaido District**2014/15 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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	44,601	98,537
Donor Dev't:		0
Total	44,601	98,537

Additional information required by the sector on quarterly Performance

Understaffing is still abid challenge in the sector.

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

Non Standard Outputs:

Shs. 365,519,788/= paid out to 210 Health and support staff for 12 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ocherero, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ochelakur, Murem, Abirabira, Kaburepoli

210 Health and support staff paid salaries for 3 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ocherero, Bululu, Kalaki, Otuboi, Anyara, Apapai, Kakure HCIII's, Ochelakur, Murem, Abirabira, Kaburepoli HC II) , Shs 1,50

General Staff Salaries		412,228
Allowances		1,500
Welfare and Entertainment		10,329
Printing, Stationery, Photocopying and Binding		1,590
Small Office Equipment		100
Bank Charges and other Bank related costs		167
Telecommunications		50
Information and communications technology (ICT)		1,900
Travel inland		12,975
Maintenance - Vehicles		140
Fines and Penalties – to other govt units		3,205
Wage Rec't:	365,520	412,228
Non Wage Rec't:	14,588	10,452
Domestic Dev't:	2,261	3,345
Donor Dev't:	121,129	18,158
Total	503,498	444,183

Output: PRDP-Health Care Management Services

Vote: 514 Kaberamaido District**2014/15 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		
No. of VHT trained and equipped	0 (-)	0 (Not Planned)
No. of Health unit Management user committees trained	0 (-)	0 (Not Planned)
Non Standard Outputs:	-	3 Project sites supervised; Kaberamaido HC IV Theatre rehabilitation, Ocherro HC III Staff house completion & Aperkira HC III staff house construction.
<i>Printing, Stationery, Photocopying and Binding</i>		825
<i>Travel inland</i>		7,176
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		8,001
<i>Donor Dev't:</i>		
Total	0	8,001

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	27 sensitization meetings held in all District S/counties of Alwa, Anyara, Kalaki, Ocherro, Kakure, Apapai, Otuboi & Kaberamaido sub counties, 27 community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages),	24 Sensitization meetings held in all District S/counties of Alwa, Anyara, Kalaki, Ocherro, Kakure, Apapai, Otuboi & Kaberamaido sub counties, 27 community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages),
<i>Workshops and Seminars</i>		8,407
<i>Telecommunications</i>		17
<i>Travel inland</i>		25,783
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	35,268	34,207
<i>Donor Dev't:</i>		
Total	35,268	34,207

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	175 (Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)	123 (Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)
Number of inpatients that visited the NGO hospital facility	14168 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)	568 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)

Vote: 514 Kaberamaido District**2014/15 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

Number of outpatients that visited the NGO hospital facility	11250 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)	4920 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)
Non Standard Outputs:	Shs. 38,235,566 transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, Otuboi S/C)	Shs. 38,235,566 Transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, Otuboi S/C)

Conditional transfers for NGO Hospitals 48,236

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,236	48,236
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	38,236	48,236

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	500 (Inpatients admitted in 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	82 (Inpatients admitted in 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (Children immunised with pentavalent vaccine in 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))	187 (Children immunised with pentavalent vaccine in 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)	18 (Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)
Number of outpatients that visited the NGO Basic health facilities	625 (Outpatients received and served in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	1035 (Outpatients received and served in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))
Non Standard Outputs:	-Shs. 15,000,000 transferred to 4 NGO Health Units (Shs. 30,000,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs. 10,000,000/= to Otuboi COU HCII, Shs 10,000,000/= to Bululu COU HCII & Shs. 10,000,000/= to Alem HC II).	5,005,000 Shs. Transferred to 4 NGO Health Units (Shs. 30,000,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs. 10,000,000/= to Otuboi COU HCII, Shs 10,000,000/= to Bululu COU HCII & Shs. 10,000,000/= to Alem HC II).

Conditional transfers for NGO Hospitals 5,005

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,000	5,005
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,000	5,005

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

No. of children immunized with Pentavalent vaccine	24825 (Children below 12 years immunised with pentavalent vaccine.)	1711 (Children below 12 years immunised with pentavalent vaccine.)
--	---	--

Vote: 514 Kaberamaido District**2014/15 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		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (% of villages with functional VHTs covering the 360 villages in place in 12 LLGs.)	99 (% of villages with functional VHTs covering the 360 villages in place in 12 LLGs.)
%age of approved posts filled with qualified health workers	20 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)	84 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)
No. and proportion of deliveries conducted in the Govt. health facilities	1625 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)	962 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)
Number of inpatients that visited the Govt. health facilities.	2900 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)	1150 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)
Number of outpatients that visited the Govt. health facilities.	54375 (Outpatients received and served in 14 Gov't health facilities a cross Kaberamaido District.)	62505 (Outpatients received and served in 14 Gov't health facilities a cross Kaberamaido District.)
No. of trained health related training sessions held.	57 (Health related training sessions conducted in form of CMD/CME over 12 Months.)	8 (Health related training sessions conducted in form of CMD/CME over 12 Months.)
Number of trained health workers in health centers	38 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)	15 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)
Non Standard Outputs:	Shs 21,250,000/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocher, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIII, Abirabira,	No fund transfer of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocher, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIII, Abirabira,
<i>Transfers to other govt. units</i>		13,150
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,250	13,150
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	21,250	13,150

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

Non Standard Outputs:	Construction of 3 VIP Latrines of 2 stances each on-going (2 at Kaberamaido HCIV in kaberamaido Town Council and 1 at Kakure HC II in Kakure Sub-county). Retention payment completed for 1 two stance VIP latrine constructed at Aperkira HC III in the FY 201	Retention payment made for health staff house constructed at Ocher HC III in Ocher Sub-county.
<i>Non Residential buildings (Depreciation)</i>		720
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,784	720

Vote: 514 Kaberamaido District**2014/15 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

Donor Dev't:		0
Total	6,784	720

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Two double cabin vehicles and 4 motorcycles repaired and maintained for health department at Kaberamaido District Headquarters.	Nil
-----------------------	---	-----

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	0
Donor Dev't:		0
Total	2,500	0

Output: Other Capital

Non Standard Outputs:	Fencing of Kaberamaido HCIV on-going in Kaberamaido Town Council	Fencing of Kaberamaido HCIV on-going in Kaberamaido Town Council
-----------------------	--	--

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,122	0
Donor Dev't:		0
Total	18,122	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (-)	0 (Not Planned)
No of staff houses constructed	0 (-)	1 (Staff house of 4 units completed at Ocherro HCIII in Ocherro Sub-County.)
Non Standard Outputs:	-	Not Planned

Residential buildings (Depreciation)		21,039
--------------------------------------	--	--------

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	21,039
Donor Dev't:		0
Total	0	21,039

Vote: 514 Kaberamaido District**2014/15 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**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (-)	0 (Not Planned)
No of staff houses constructed	0 (Construction of Housing block of 4 Units on-going at Aperkira HCIII, Aperkira Sub-county.)	0 (Construction of Housing block of 4 Units on-going at Aperkira HCIII, Aperkira Sub-county.)
Non Standard Outputs:	-	Not Planned
<i>Residential buildings (Depreciation)</i>		26,346
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,654	26,346
<i>Donor Dev't:</i>		0
Total	30,654	26,346

Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	0 (Rehabilitation of theatre on-going at Kaberamaido HC IV in Kaberamaido Town Council.)	0 (Nil)
No of theatres constructed	0 (-)	0 (Not Planned)
Non Standard Outputs:	-	Not Planned
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	0
<i>Donor Dev't:</i>		0
Total	7,500	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	7500000 (Kaberamaido HCIV, Kaberamaido T/C, Alem parish)	0 (Nil.)
Non Standard Outputs:	-	Not Planned
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,805	0
<i>Donor Dev't:</i>		0
Total	5,805	0

Vote: 514 Kaberamaido District**2014/15 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

Operations of District Health Centres was affected by non remittance of PHC Non-wage to the facilities. These funds are now directly transferred by the Treasury to the accounts of the Health Centres. The anormally needs to be rectified.

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

No. of teachers paid salaries	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months.)	819 (Primary teachers in the 92 primary schools across the district paid salaries for 3 months.)
No. of qualified primary teachers	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochoero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	819 (Qualified teachers on post in the 92 primary schools across Kaberamaido District (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochoero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)
Non Standard Outputs:	Not planned	Not applicable
<i>General Staff Salaries</i>		1,154,611
<i>Wage Rec't:</i>	1,294,491	1,154,611
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,294,491	1,154,611

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

No. of pupils sitting PLE	3500 (Pupils projected to sit PLE.)	3540 (Pupils sat PLE 2014, Kaberamaido T/C (173), Kaberamaido S/C (162), Kobulubulu S/C (285), Ochoero S/C (376), Bululu S/C (358), Aperikira S/C (203), Kakure S/C (194), Otuboi S/C (424), Anyara S/C (324), Apapai S/C (229), Kalaki S/C (336) and Alwa S/C (476))
No. of Students passing in grade one	0 (Not Applicable this quarter.)	0 (Not applicable)
No. of student drop-outs	7 (Pupils projected to drop out from schools.)	8 (Pupils dropped out in Schools, Ogongora P/s (2), Katingi P/s(1), Bugoi P/s(1), Acongwen P/s(1), Katinge P/s (1), Okile oblulubulu P/s(1) and Ogogal P/s (1))

Vote: 514 Kaberamaido District

2014/15 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

No. of pupils enrolled in UPE	65024 (Pupils projected to be 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)))	65024 (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)))
-------------------------------	--	--

Non Standard Outputs:	Not planned	Not applicable
-----------------------	-------------	----------------

Conditional transfers for Primary Education		123,453
---	--	---------

Wage Rec't:		0
Non Wage Rec't:	146,390	123,453
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	146,390	123,453

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Construction of 2 classrooms on-going at Ocan Oyere P/S in Ocheri SC.)	0 (Construction of classrooms on-going at Ocan Oyere P/S in Ocheri SC.)
No. of classrooms rehabilitated in UPE	0 (Classrooms rehabilitation on-going at Otuboi Township P.s in Otuboi S/C under SFG)	0 (Nil)
Non Standard Outputs:	1 Monitoring visit to the 2 SFG project sites carried out in Ocan Oyere P/S in Ocheri S/C & Kaburuburu P/S in Otuboi S/C	1 Monitoring visit to the 2 SFG project sites carried out in Ocan Oyere P/S in Ocheri S/C & Kaburuburu P/S in Otuboi S/C

Non Residential buildings (Depreciation)		40,560
--	--	--------

Monitoring, Supervision & Appraisal of capital works		2,000
--	--	-------

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,801	42,560
Donor Dev't:		0
Total	27,801	42,560

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Rehabilitated in Anyara-Moru Primary School in Anyara Sub-county.)	3 (Classrooms rehabilitation works on-going in Anyara-Moru Primary School in Anyara Sub-county (4) and 3 Classrooms rehabilitation completed at Kakuya Primary School in Kalaki Sub-county.)
No. of classrooms constructed in UPE	2 (Classrooms with an office/store constructed at Napyanga PS in Bululu SC.)	2 (Classrooms with an office/store completed at Napyanga PS in Bululu SC.)
Non Standard Outputs:	Not planned	Not applicable

Vote: 514 Kaberamaido District**2014/15 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

Non Residential buildings (Depreciation) 145,551

Monitoring, Supervision & Appraisal of capital works 3,160

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 76,977 148,711

Donor Dev't: 0

Total 76,977 **148,711**

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not applicable)
No. of latrine stances constructed	5 (Drainable Latrine stances construction completed at Ocan Oyere Primary School - Ochero Sub-county (5).)	0 (Works og-going on drainable latrine at Ocan Oyere Primary school in Ochero Sub-county.)
Non Standard Outputs:	Not planned	Retention fees paid for completed 5 stance latrine at Lwala Girls Primary School.

Non Residential buildings (Depreciation) 1,305

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 9,500 1,305

Donor Dev't: 0

Total 9,500 **1,305**

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not applicable)
No. of latrine stances constructed	0 (Drainable latrine stances construction on-going at Ipenet Primary School in Bululu Sub-county.)	0 (Works og-going on drainable latrine at Ipenet Primary school in Bululu Sub-county.)
Non Standard Outputs:	Not planned	Not applicable

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 4,500 0

Donor Dev't: 0

Total 4,500 **0**

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Primary Schools receive 36 (3 Seater) desks supplied to Doya P/S in Ochero SC (18), Kanyalam P/S in Ochero SC (18).)	0 (Nil)
Non Standard Outputs:	Not planned	Not applicable

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

6. Education

<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,335	0
<i>Donor Dev't:</i>		0
Total	4,335	0

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

No. of students sitting O level	1114 (Students registered to sit for UCE 2014 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	1242 (Sat O' level in 13 Secondary schools across Kaberamaido District.)
No. of students passing O level	112 (Students registered pass UCE examinations 2014 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S))	0 (Not applicable this quarter)
No. of teaching and non teaching staff paid	256 (256 Teaching and non-teaching staff in the 11 gov't secondary schools paid monthly salaries for 12 months (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S).)	113 (Teaching and non-teaching staff in the 11 gov't secondary schools paid monthly salaries for 12 months (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S).)
Non Standard Outputs:	Not planned	Not applicable
<i>General Staff Salaries</i>		213,708
<i>Wage Rec't:</i>	276,141	213,708
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	276,141	213,708

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

No. of students enrolled in USE	0 (Not planned this quarter)	0 (Not applicable this quarter)
Non Standard Outputs:	Shs. 202,906,000 transferred to 12 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,	Shs. 203,034,000 transferred to 12 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,

Vote: 514 Kaberamaido District**2014/15 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

Conditional transfers for Secondary Schools 203,034

Wage Rec't:		0
Non Wage Rec't:	202,906	203,034
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	202,906	203,034

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

No. of classrooms rehabilitated in USE	0 (Not planned)	0 (Not applicable)
No. of classrooms constructed in USE	0 (Classrooms construction on-going in Anyara Secondary School in Anyara S/C.)	0 (Nil)
Non Standard Outputs:	Not planned	Shs. 48,325,000 transferred to Anyara SSS in Anyara Sub-county for Construction of 4 classrooms.

Non Residential buildings (Depreciation) 48,325

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	49,437	48,325
Donor Dev't:		0
Total	49,437	48,325

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

No. of students in tertiary education	300 (Students enrolled in Kaberamaido Technical Institute)	0 (Not applicable. Done in Quarter three.)
No. Of tertiary education Instructors paid salaries	19 (Instructors in Kaberamaido Technical Institute paid monthly salaries for 12 months)	19 (Instructors in Kaberamaido Technical Institute paid monthly salaries for 3 months)
Non Standard Outputs:	Not planned	Not applicable

General Staff Salaries 61,838

Transfers to Government Institutions 59,419

Wage Rec't:	59,382	61,838
Non Wage Rec't:	59,419	59,419
Domestic Dev't:		0
Donor Dev't:		
Total	118,801	121,257

Vote: 514 Kaberamaido District**2014/15 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*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. 23 Primary schools supervised and education sector coordinated for 3 months. 1 Progress report delivered to the MoES in Kampala. 1 Annual Education Conference held at Kaberamaido

4 Staff at Kaberamaido District Education Office paid salaries for 3 months. 100 Primary schools supervised and education sector coordinated for 3 months. 1 Progress report delivered to the MoES in Kampala.

General Staff Salaries		8,401
Allowances		2,596
Incapacity, death benefits and funeral expenses		0
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		88
Small Office Equipment		80
Bank Charges and other Bank related costs		140
Electricity		0
Water		0
Travel inland		161
Fuel, Lubricants and Oils		1,876
Maintenance - Vehicles		968
Maintenance – Other		0
Wage Rec't:	16,005	8,401
Non Wage Rec't:	8,731	6,209
Domestic Dev't:		
Donor Dev't:		
Total	24,736	14,610

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St. Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ochero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College -Otuboi).)	11 (Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St. Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ochero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College -Otuboi).)
---	---	---

Vote: 514 Kaberamaido District**2014/15 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		
No. of tertiary institutions inspected in quarter	2 (Tertiary institutions inspected; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)	2 (Tertiary institutions inspected; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)
No. of inspection reports provided to Council	1 (Inspection reports provided to the District Council - Education Committee at Kaberamaido District Headquarters in Kaberamaido Town Council.)	1 (Inspection reports provided to the District Council - Education Committee at Kaberamaido District Headquarters in Kaberamaido Town Council.)
No. of primary schools inspected in quarter	100 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ocheri S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11)).)	100 (Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ocheri S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11)).)
Non Standard Outputs:	Not planned	Not applicable
<i>Allowances</i>		11,460
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		298
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,729
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,250	13,787
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,250	13,787
Output: Sports Development services		

Non Standard Outputs:

Not applicable this quarter.

Not applicable this quarter

*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**7a. Roads and Engineering**

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

3 Staff of Kaberamaido District Roads Section paid salaries for 3 months, 10 supervision Visits to District feeder roads carried out, two pickups, two tipper lorries, two motorcycles and one motor grader serviced/repaired, ADRICS conducted on 357.15 km

3 Staff of Kaberamaido District Roads Section paid salaries for 3 months, 10 supervision Visits to District feeder roads carried out, two pickups, one tipper lorry, and one motor grader serviced/repaired, ADRICS conducted on 360.15 km length of district

General Staff Salaries		4,802
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		52
Travel inland		10,050
Maintenance - Vehicles		10,991
Maintenance – Machinery, Equipment & Furniture		1,410
Wage Rec't:	6,781	4,802
Non Wage Rec't:	17,508	22,503
Domestic Dev't:	1,400	0
Donor Dev't:		
Total	25,689	27,305

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (Not planned)	1 (1 Road User Committee for Otuboi - Anyara Orungo boarder Road rehabilitation in Anyara Sub-county trained)
No. of people employed in labour based works	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	4 Km of Otuboi - Anyara Orungo boarder Road rehabilitation supervised in Anyara Sub-county.	Preliminary studies to identify material sources, testing of materials for compliance conducted on rehabilitation of 13.68 Km of Otuboi - Anyara Orungo boarder Road in Anyara Sub-county.
Travel inland		5,293
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,459	5,293

Vote: 514 Kaberamaido District**2014/15 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:*

Total	2,459	5,293
--------------	--------------	--------------

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

Length in Km of District roads periodically maintained	2 (Km of Kaberamaido - Kangai Road maintained under mechanised system in Kaberamaido Sub-county.)	0 (Nil)
Length in Km of District roads routinely maintained	360 (360.15 km of District Feeder roads maintained in the eleven sub counties in the District (Kaberamaido SC (32.38), Ocheri SC (63.1), Kobulubulu SC (40.38), Alwa SC (34.5), Bululu SC (22.18), Kalaki SC (31.73), Kakure SC (15.9), Otuboi SC (42.6), Apapai SC (9.6), Aperikira SC (31.6) and Anyara SC (33.23))	360 (360.15 km of District Feeder roads maintained in the eleven sub counties in the District (Kaberamaido SC (32.38), Ocheri SC (63.1), Kobulubulu SC (40.38), Alwa SC (34.5), Bululu SC (22.18), Kalaki SC (31.73), Kakure SC (15.9), Otuboi SC (42.6), Apapai SC (9.6), Aperikira SC (31.6) and Anyara SC (33.23))
No. of bridges maintained	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Conditional transfers for Road Maintenance</i>		78,150
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	78,722	78,150
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	78,722	78,150

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

Length in Km. of rural roads rehabilitated	0 (Low cost sealing of 1.6 Km of Kaberamaido - Kalaki Road on-going in Kalaki Sub-county. Rehabilitation of 6 Km of Katingi - Abalang road on-going in Alwa Sub-county.)	2 (Rehabilitation of 1.7 Km of Katingi - Abalang road on-going in Alwa Sub-county.)
Length in Km. of rural roads constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Roads and bridges (Depreciation)</i>		24,530
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	145,286	24,530
<i>Donor Dev't:</i>		0
Total	145,286	24,530

Output: PRDP-Rural roads construction and rehabilitation

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

7a. Roads and Engineering

Length in Km. of rural roads rehabilitated	4 (3.68 Km of Otuboi - Anyara Orungo boarder road rehabilitated in Anyara S/C.)	2 (1.6 Km of Otuboi - Anyara Orungo boarder road rehabilitated in Anyara S/C.)
Length in Km. of rural roads constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned

Roads and bridges (Depreciation) 21,480

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	46,724	21,480
Donor Dev't:		0
Total	46,724	21,480

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

Non Standard Outputs:	1 Engineering Assistant I/C Housing paid salaries for 3 months, 3 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.	1 Engineering Assistant I/C Housing paid salaries for 3 months, 3 Projects supervised. .
-----------------------	---	--

General Staff Salaries 1,875

Wage Rec't:	1,962	1,875
Non Wage Rec't:	422	0
Domestic Dev't:		
Donor Dev't:		
Total	2,384	1,875

Output: Vehicle Maintenance

Non Standard Outputs:	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, 1 Motorcycle maintained for	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, by the Engineering Ass. I/C Me
-----------------------	---	--

General Staff Salaries 1,875

Travel inland 0

Wage Rec't:	1,962	1,875
Non Wage Rec't:	421	0
Domestic Dev't:		

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

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

Total	2,383	1,875
--------------	--------------	--------------

*3. Capital Purchases***Output: Construction of public Buildings**

No. of Public Buildings Constructed	0 (Administration Office Block -phase III completion works on-going (roofing) at Kakure Sub-county Headquarters)	1 (Administration Office Block -phase III completion works on-completed (roofing) at Kakure Sub-county Headquarters)
Non Standard Outputs:	Not planned	Access ramps constructed in Kaberamaido District Hqtrs (Administration Building,).

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,315	0
<i>Donor Dev't:</i>		0
Total	13,315	0

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

Non Standard Outputs:	- 3 month - salaries paid out to DWO and CWO at Water office - transactions/withdrawals from sector accounts - vehicle maintenance; procurement of office supplies, stationery; computer supplies	3 Months - salaries paid out to DWO, Office Attendant and CWO at Water office, 1 vehicle and motorcycle maintained at Kaberamaido District Hqtrs. 2nd Quarter FY 2014/2015 report & Qtr 3 Budget Request prepared & submitted to DWD in Kampala.
-----------------------	---	--

<i>General Staff Salaries</i>	4,298
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,580
<i>Books, Periodicals & Newspapers</i>	0
<i>Computer supplies and Information Technology (IT)</i>	100
<i>Special Meals and Drinks</i>	120
<i>Printing, Stationery, Photocopying and Binding</i>	150
<i>Small Office Equipment</i>	250
<i>Bank Charges and other Bank related costs</i>	5
<i>Electricity</i>	75
<i>Travel inland</i>	59

Vote: 514 Kaberamaido District**2014/15 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		
<i>Maintenance - Vehicles</i>		1,373
<i>Maintenance – Machinery, Equipment & Furniture</i>		40
<i>Maintenance – Other</i>		150
<i>Wage Rec't:</i>	4,477	4,298
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,043	4,902
<i>Donor Dev't:</i>		
Total	8,520	9,200
Output: Supervision, monitoring and coordination		
No. of water points tested for quality	25 (Water points tested for quality in all the 12 LLGs of Kaberamaido District.)	28 (Water points tested for quality in all the 12 LLGs of Kaberamaido District.)
No. of supervision visits during and after construction	0 (Not planned in this quarter)	20 (supervision visits made to - 15 to deep borehole projects in the Sub-counties of Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai (1), Otuboi(1), Ocheri (2), Anyara(1) and 5 shallow well projects in the Sub-counties of Ocheri (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1)))
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)	1 (District Water and sanitation coordination meeting held at Kaberamaido District Headquarters.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned. Activity handled by Information Office.)	0 (Not planned. Activity handled by Information Office.)
No. of sources tested for water quality	0 (indicator is repeated)	0 (indicator is repeated)
Non Standard Outputs:	Not planned in this quarter	3 Supervision reports produced for the projects of: deep borehole construction, shallow well construction, and piped water connection
<i>Books, Periodicals & Newspapers</i>		40
<i>Special Meals and Drinks</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		365
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		9,436
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50	0
<i>Domestic Dev't:</i>	7,324	9,922

Vote: 514 Kaberamaido District**2014/15 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*Donor Dev't:*

Total	7,374	9,922
--------------	--------------	--------------

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not planned)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (Not planned)
No. of water points rehabilitated	0 (Not planned)	0 (Not planned)
% of rural water point sources functional (Shallow Wells)	79 (% of shallow wells functional in 11 Sub-counties.)	79 (% of shallow wells functional in 11 Sub-counties.)
Non Standard Outputs:	1 Quarterly meeting held at Kalaki County headquarters with hand pump attendants from all the 12 LLGs. Piped water schemes of Idamakan and Anyara Sub County H/Quarters serviced and repaired. Water quality testing chemicals procured at Kaberamaido District	1 Quarterly meeting held at Kalaki County headquarters with hand pump attendants from all the 12 LLGs. Piped water schemes of Idamakan and Anyara Sub County H/Quarters serviced and repaired. Water quality testing chemicals procured at Kaberamaido District

Computer supplies and Information Technology (IT)	600
---	-----

Fuel, Lubricants and Oils	112
---------------------------	-----

Maintenance – Other	802
---------------------	-----

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

<i>Domestic Dev't:</i>	2,020	1,514
------------------------	-------	-------

Donor Dev't:

Total	2,020	1,514
--------------	--------------	--------------

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0 (Not planned)	2 (2 advocacy meetings held at the county level (1 at Kalaki & 1 at Kaberamaido County Hqtrs).)
No. of water user committees formed.	20 (Water User Committees formed for 15 deep boreholes in: Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai(1), Otuboi(1), Ocherro(2), Anyara (1). And 5 shallow wells in: Ocherro (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1))	0 (Activity was implemented earlier)
No. Of Water User Committee members trained	0 (Not planned)	0 (Activity to be implemented in quarter 3)

Vote: 514 Kaberamaido District**2014/15 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		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	2 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters (1 per county).	2 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters (1 per county).
<i>Special Meals and Drinks</i>		447
<i>Printing, Stationery, Photocopying and Binding</i>		222
<i>Bank Charges and other Bank related costs</i>		18
<i>Travel inland</i>		2,112
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,377	2,799
<i>Donor Dev't:</i>		
Total	4,377	2,799

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	- Sanitation baseline surveys in the communities competing for the 5 water sources (4 deep boreholes and 5 shallow wells) sanitation week promotional activities	20 Village communities assessed during water sanitation baseline surveys for 10 safe water sources that have been constructed (10 deep boreholes on the critical requirements.
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		675
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	728	675
<i>Donor Dev't:</i>		
Total	728	675

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

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

7b. Water

Non Standard Outputs: 1 District Water Office block repaired and maintained at Kaberamaido District Hqtrs. To be implemented when more funds are released

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	260	0
Donor Dev't:		0
Total	260	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 1 Laptop computer installed with MS Office OS, Softwares including bluetooth; WiFi; procured for the District Water Office. 1 Handheld GPS with an inbuilt camera procured for the District Water Office. Yet to be procured when more funds are released

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,500	0
Donor Dev't:		0
Total	4,500	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 2 (Shallow wells constructed in the Sub-counties of Otuboi (1) Bululu (1)) 2 (shallow wells completed in Ochero and Kobulubulu Sub-county while the other 3 are in progress and are to be completed in quarter 3)

Non Standard Outputs: Not planned. Not planned

Other Fixed Assets (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,000	0
Donor Dev't:		0
Total	10,000	0

Output: Borehole drilling and rehabilitation

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

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	5 (Deep boreholes drilled in the Sub-counties of Bululu (2), Kakure (1), Kaberamaido (2).)	15 (Deep boreholes drilled in the Sub-counties of Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai (1), Otuboi (1), Ocheri (2) and Anyara (1).)
Non Standard Outputs:	Payment of outstanding 5% retained money due to the FY 2013/14 contractor: Galaxy Agro Tech (U) Ltd and LHM Groundwater Exploration & Geomapping services Ltd:	Paid outstanding 5% retained money due to the FY 2013/14 contractor: Galaxy Agro Tech (U) Ltd and LHM Groundwater Exploration & Geomapping services Ltd:
<i>Other Fixed Assets (Depreciation)</i>		129,368
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	83,757	129,368
<i>Donor Dev't:</i>		0
Total	83,757	129,368
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	10 New Users connected to the existing piped water network in Idamakan and Anyara piped water schemes in Anyara SC.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

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**

Vote: 514 Kaberamaido District**2014/15 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

Non Standard Outputs:

12 Staff paid salaries for 3 months at the District Headquarters. 1 quarterly progress report submitted to Ministry of Water and Environment in Kampala Natural resources department coordinated for 3months through the procurement of assorted s

6 Staff paid salaries for 3 months at Kaberamaido District Headquarters., bank charges in dfcu bank dokolo and allowances to gunior staff

General Staff Salaries		13,039
Bank Charges and other Bank related costs		15
Travel inland		65
Wage Rec't:	17,687	13,039
Non Wage Rec't:	856	80
Domestic Dev't:		
Donor Dev't:		
Total	18,543	13,119

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (03 patrols carried out in the 11 subcounties of Ocheri SC (1), Kobulubulu SC (1), Kaberamaido SC (1), Bululu SC (1), Aperikira SC (1), Kalaki SC (1), Kakure SC (1), Otuboi SC (1), Apapai SC (1), Alwa SC (1), Anyara SC (1) and Kaberamaido Town Council (1))	0 (Nil)
Non Standard Outputs:	2 Natural Resource Committees sensitised on forest regulations 1 each per Sub-counties of Kobulubulu, and Ocheri.	Demarcation of 15 Acres of Amanamana local forest reserve on-going in Kaberamaido subcounty started.
Allowances		600
Wage Rec't:		
Non Wage Rec't:	1,408	600
Domestic Dev't:		
Donor Dev't:		
Total	1,408	600

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (40 men (20), and women (20) trained in ENR monitoring 20(10 men and 10 women) in each of the 2 sub counties of Ocheri, and Kobulubulu.)	50 (30 men and 20 women in Kakure Subcounty trained on environmental management.)
Non Standard Outputs:	1 Agro-forestry demonstration held in the sub-county of Ocheri. 1 Farmer group trained in wood energy saving technologies and agroforestry in Apapai SC. 10 Community members trained in forestry management the Sub-county of Kobulubulu.	Not planned.

Printing, Stationery, Photocopying and Binding

33

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

8. Natural Resources

General Supply of Goods and Services		920
Travel inland		300
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,612	1,253
Domestic Dev't:		
Donor Dev't:		
Total	2,612	1,253

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0	0 (Not planned)
Non Standard Outputs:		12 Environmental monitoring visits conducted on development projects in all 12 lower local governments of Kaberamaido District.
Printing, Stationery, Photocopying and Binding		28
Travel inland		472
Wage Rec't:		
Non Wage Rec't:		500
Domestic Dev't:		
Donor Dev't:		
Total	0	500

Additional information required by the sector on quarterly Performance

There is urgent need for transport to enable the sectors perform their daily field duties.

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

Non Standard Outputs:	16 Community Based services departmental staff's monthly salary paid (3 months), Physical progress and financial Reports prepared and submitted to the MoGLSD in Kapala Quarterly (1 reports), 12 LLGstechnically monitored, supervised and mentored for improv	16 Community Based services departmental staff's monthly salary paid (3 months), Physical progress and financial Reports prepared and submitted to the MoGLSD in Kampala Quarterly (1 reports), 12 LLGstechnically monitored, supervised and mentored for improv
-----------------------	---	--

General Staff Salaries

29,960

Vote: 514 Kaberamaido District**2014/15 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		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		1,042
Bank Charges and other Bank related costs		155
Telecommunications		150
General Supply of Goods and Services		114,614
Travel inland		8,779
Maintenance - Vehicles		1,341
Wage Rec't:	35,388	29,960
Non Wage Rec't:	910	3,012
Domestic Dev't:	65,468	123,069
Donor Dev't:		0
Total	101,766	156,041

Output: Social Rehabilitation Services

Non Standard Outputs:	4 PWDs' group members trained on IGAs and funded in Kaberamaido SC, Kaberamaido TC, Alwa and Aperkira Sub-counties.	17 PWDs' groups were Assessed for IGA funding under The PWD Special Grant i.e Ingwalasa Ocee PWD's in Kalaki, Awasi Ocané PWD's in Kalaki, Ket goro itic PWD's in Kalaki, Omojonga PWD's in Kalaki, Kadinya PWD's in Kalaki, Oyai Ican PWD's in Bululu, Bululu
Travel inland		1,458
Wage Rec't:		
Non Wage Rec't:	4,944	1,458
Domestic Dev't:		
Donor Dev't:		
Total	4,944	1,458

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (Active Community Dev't workers in place both at Kaberamaido District Hqtrs and in 12 LLGs.)	15 (Active Community Dev't workers in place both at Kaberamaido District Hqtrs and in 12 LLGs.)
Non Standard Outputs:	Financial facilitation provided to 15 CDWs to carry out community mobilisation activities in 12 LLGs, 1 Quarterly report prepared and submitted to the Ministry of Local Government in Kampala, 1 Quarterly monitoring visit conducted in the 12 LLG's and com	Financial facilitation provided to 15 CDWs to carry out community mobilisation activities in 12 LLGs, 1 Quarterly support supervision & mentoring visit made to approved CDD groups in the 8 LLG's i.e Kakure, Apapai, otuboi, Anyara, Alwa, Kaberamaido, Aper

Printing, Stationery, Photocopying and

0

Vote: 514 Kaberamaido District**2014/15 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*Binding*

<i>Travel inland</i>		611
----------------------	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	231	0
------------------------	-----	---

<i>Domestic Dev't:</i>	648	611
------------------------	-----	-----

Donor Dev't:

Total	879	611
--------------	------------	------------

Output: Adult Learning

No. FAL Learners Trained	640 (FAL learners trained in 12 LLGs across Kaberamaido District.)	607 (FAL learners trained in 12 LLGs across Kaberamaido District.)
--------------------------	--	--

Non Standard Outputs:	Not planned this quarter	Nil
-----------------------	--------------------------	-----

<i>Special Meals and Drinks</i>		0
---------------------------------	--	---

<i>Travel inland</i>		1,422
----------------------	--	-------

<i>Donations</i>		0
------------------	--	---

Wage Rec't:

<i>Non Wage Rec't:</i>	2,596	1,422
------------------------	-------	-------

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

Total	2,596	1,422
--------------	--------------	--------------

Output: Gender Mainstreaming

Non Standard Outputs:	1 Stakeholders meeting on gender issues held in Otuboi Sub-county.	Nil
-----------------------	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	562	0
------------------------	-----	---

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

Total	562	0
--------------	------------	----------

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	1 (Juvenile related cases handled within and outside Kaberamaido District.)	0 (Nil)
--	---	---------

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:

1 Quarterly report prepared and submitted to Ministry of Gender, Labour and Social Development in Kampala.

1 Quarterly report prepared and submitted to Ministry of Gender, Labour and Social Development in Kampala. Training on YLP conducted at the District Head quarters, Assorted YLP forms produced at the District Headquarters and Distributed to all the 12 LLG's,

<i>Welfare and Entertainment</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		752
<i>Bank Charges and other Bank related costs</i>		122
<i>Travel inland</i>		4,516
<i>Maintenance - Vehicles</i>		30
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	570	5,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	570	5,960

Output: Support to Youth Councils

No. of Youth councils supported	1 (District youth council spearheaded by 8 Executive members facilitated to pay emoluments at Kaberamaido District Headquarters.)	0 (Nil)
Non Standard Outputs:	District Youth Council activities coordinated for 3 months at Kaberamaido District Headquarters. 1 Youth group appraised for funding from Kalaki County. 1 Youth group from Kalaki County trained on IGAs at Kaberamaido District Headquarters. 1 Youth group f	District Youth Council activities coordinated for 3 months at Kaberamaido District Headquarters. 1 International Youth Day Celebration held at Kaberamaido P/S play ground in Town Council.
<i>Welfare and Entertainment</i>		1,500
<i>Travel inland</i>		463
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,419	1,963
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,419	1,963

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (-)
---	-----------------	-------

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:

2 PWDs groups (1 from Kalaki and 1 from Kaberamaido Counties) trained on IGA's at Kaberamaido District Headquarters.

4 PWDs' groups were Assessed for IGA funding under The PWD Council Grant i.e Ocherro United PWD's in Ocherro, Ararar PWD's in Anyara, Onywak can PWD's in Ocherro Oribing PWD's in Alwa and 2 PWD groups trained on IGA i.e Ocherro United PWD's in Ocherro, Arar

Wage Rec't:

Non Wage Rec't:

1,023

0

Domestic Dev't:

Donor Dev't:

Total**1,023****0****Output: Representation on Women's Councils**

No. of women councils supported

1 (District Women's Council facilitated to fund 2 women's groups on IGAs in 2 Sub-counties that shall be identified in the District.)

1 (District Women Council facilitated to assess 3 women groups for potential funding out of which 2 will be funded .1 in Alwa sub county and 1 in Kakure sub county)

Non Standard Outputs:

1 Motorcycle maintained at Kaberamaido District Hqrs. 1 Set of riding gear procured at Kaberamaido District Hqrs.

Not implemented

Travel inland

460

Wage Rec't:

Non Wage Rec't:

1,242

460

Domestic Dev't:

Donor Dev't:

Total**1,242****460****Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:

2 Staff at Kaberamaido District Planning Unit paid salaries for 3 months; 10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public receive LG planning services at the District Planning Unit for 3 months. 5 com

2 Staff at Kaberamaido District Planning Unit paid salaries for 3 months; 10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public provided with LG planning services at the District Planning Unit for 3 months.

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>General Staff Salaries</i>		6,907
<i>Books, Periodicals & Newspapers</i>		60
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		693
<i>Telecommunications</i>		90
<i>Travel inland</i>		371
<i>Fuel, Lubricants and Oils</i>		158
<i>Maintenance - Vehicles</i>		50
<i>Maintenance – Machinery, Equipment & Furniture</i>		785
<i>Wage Rec't:</i>	6,907	6,907
<i>Non Wage Rec't:</i>	5,100	2,307
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,007	9,214

Output: District Planning

No of Minutes of TPC meetings	3 (Sets of minutes of District TPC meetings produced.)	3 (Sets of minutes of District TPC meetings produced.)
No of qualified staff in the Unit	2 (Technical staff available in the District Planning Unit.)	2 (Technical staff available in the District Planning Unit.)
No of minutes of Council meetings with relevant resolutions	0 (Not applicable)	0 (Not applicable)
Non Standard Outputs:	12 LLGs' Focal Persons mentored in LLGs' Planning. 11 Copies of District LG Budget Framework Paper 2015/2016 submitted to CAO for approval by DEC. IPFs and Planning Guidelines disseminated to 12 LLGs and 11 Dep'tal Heads at Kaberamaido District Hqrs, 1 Pl	1 Copy of approved workplan (Form B) 2014/2015 produced and submitted to MoFPED in Kampala, 12 LLGs' Focal Persons mentored in LLGs' Planning. IPFs and Planning Guidelines disseminated to 12 LLGs and 11 Dep'tal Heads at Kaberamaido District Hqrs, 1 Planni
<i>Workshops and Seminars</i>		490
<i>Printing, Stationery, Photocopying and Binding</i>		965
<i>Telecommunications</i>		30
<i>Travel inland</i>		832
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,261	2,317
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 514 Kaberamaido District**2014/15 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

Total	2,261	2,317
--------------	--------------	--------------

Output: Statistical data collection

Non Standard Outputs:

First quarter statistical data produced and disseminated to 12 District Dep'ts at Kaberamaido District Hqtrs.

District Statistical Abstract 2013/2014 produced at Kaberamaido District Hqtrs and disseminated to HODs.

<i>Welfare and Entertainment</i>		60
----------------------------------	--	----

<i>Printing, Stationery, Photocopying and Binding</i>		99
---	--	----

<i>Travel inland</i>		231
----------------------	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	97	390
------------------------	----	-----

Domestic Dev't:

Donor Dev't:

Total	97	390
--------------	-----------	------------

Output: Demographic data collection

Non Standard Outputs:

Secondary data disseminated to 12 LLGs and 10 District Departments at Kaberamaido District Hqtrs, Kaberamaido Town Council.

Secondary data and Annual Mid-year population projections 2015 disseminated to 12 LLGs and 10 District Departments at Kaberamaido District Hqtrs, Kaberamaido Town Council. 1 Stakeholders birth registration feedback meeting held at Kaberamaido District Hea

<i>Allowances</i>		0
-------------------	--	---

<i>Advertising and Public Relations</i>		0
---	--	---

<i>Workshops and Seminars</i>		5,093
-------------------------------	--	-------

<i>Hire of Venue (chairs, projector, etc)</i>		0
---	--	---

<i>Computer supplies and Information Technology (IT)</i>		0
--	--	---

<i>Welfare and Entertainment</i>		0
----------------------------------	--	---

<i>Printing, Stationery, Photocopying and Binding</i>		481
---	--	-----

<i>Bank Charges and other Bank related costs</i>		153
--	--	-----

<i>Telecommunications</i>		0
---------------------------	--	---

<i>Travel inland</i>		15,930
----------------------	--	--------

Wage Rec't:

<i>Non Wage Rec't:</i>	100	3,604
------------------------	-----	-------

Vote: 514 Kaberamaido District**2014/15 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

Domestic Dev't:		0
Donor Dev't:		18,053
Total	100	21,656

Output: Project Formulation

Non Standard Outputs:	3 Supervision visits made by the District Engineer to LGMSD construction site on Katingi Trading Centre - Abalang Trading Centre Road in Alwa Sub-county. LGMSD programme transactions coordinated for 3 months at Kaberamaido District Hqtrs - Kaberamaido Tow	12 Copies of LGMSD workplans prepared and submitted to MoLG in Kampala.
Printing, Stationery, Photocopying and Binding		105
Travel inland		726
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,377	831
Donor Dev't:		
Total	1,377	831

Output: Operational Planning

Non Standard Outputs:	1 World AIDS Day (1st Dec., 2014) Celebrations held at Kalaki Primary School - Kalaki Sub-county, 1 DAC meeting held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai)	1 World AIDS Day (1st Dec., 2014) Celebrations held at Kalaki SC Hqtrs -Kalaki Sub-county, 1 DAC meeting held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otub)
Workshops and Seminars		1,950
Printing, Stationery, Photocopying and Binding		50
Telecommunications		45
Wage Rec't:		
Non Wage Rec't:	1,364	2,045
Domestic Dev't:		
Donor Dev't:		
Total	1,364	2,045

Output: Monitoring and Evaluation of Sector plans

Vote: 514 Kaberamaido District**2014/15 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

Non Standard Outputs:

1 LGMSD Physical progress and accountability report (1st Qtr FY 2014/2015) produced and submitted to Ministry of Local Gov't in Kampala, 1 LGMSD Monitoring report produced and shared with stakeholders at Kaberamaido District Hqtrs, 1 PAF monitoring report

1 LGMSD Physical progress and accountability report (1st Qtr FY 2014/2015) produced and submitted to Ministry of Local Gov't in Kampala, 1 Quarterly Form B Performance report (1st Qtr FY 2014/2015) produced and submitted to Ministry of Finance, Planning a

<i>Welfare and Entertainment</i>		160
<i>Printing, Stationery, Photocopying and Binding</i>		337
<i>Telecommunications</i>		30
<i>Travel inland</i>		1,106
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,592	1,633
<i>Domestic Dev't:</i>	1,394	0
<i>Donor Dev't:</i>		
Total	2,986	1,633

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

Non Standard Outputs:

Rehabilitation and expansion works (Phase 1) on-going for 1 Administration Office block for Finance, Planning and Audit department at Kaberamaido District Hqtrs in Kaberamaido Town Council.

Rehabilitation and expansion works (Phase 1) on-going at roofing for 1 Administration Office block for Finance, Planning and Audit department at Kaberamaido District Hqtrs in Kaberamaido Town Council.

<i>Non Residential buildings (Depreciation)</i>		58,468
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,501	58,468
<i>Donor Dev't:</i>		0
Total	42,501	58,468

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Not planned.

Not planned

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

Vote: 514 Kaberamaido District**2014/15 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		
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	3 (Three) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for 3 months.	3 (Three) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for 3 months.
General Staff Salaries		7,874
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	5,972	7,874
Non Wage Rec't:	272	0
Domestic Dev't:		
Donor Dev't:		
Total	6,244	7,874

Output: Internal Audit

No. of Internal Department Audits	24 (Internal dep'tal audits carried out (6 Subcounties: Kaberamaido, Kakure, Aperikira, Ocher, Otuboi, Kobulubulu , 3 departments: Production and Marketing, Community Based Services, and Internal Audit). 12 UPE schools, 2 in Otuboi Sub county, 2 In Kobulubulu sub county, 2 in Ocher Sub county, 2 in Kaberamaido, 2 in Kakure, and 2 Aperikira Sub-county and 2 (two) USE Kaberamaido SS, and Kobulubulu SS) schools audited. 1(one Health centres1(One) NGO hospital (Lwala audited.)	13 (Internal dep'tal audits carried out (5 Subcounties: Otuboi, Ocher, Kaberamaido SC, Aperikira, and, Alwa; 2 departments: Health & Education). 5 UPE schools, 3 in Kaberamaido TC and 2 In Kaberamaido Sub county, 1 NGO Hospital in Lwala - Otuboi SC.)
Date of submitting Quaterly Internal Audit Reports	15-10-2014 (1 Quarterly Internal Audit report for Q1 2014/2015 produced and submitted to relevant officials not later than 15th - October, 2014 (District Chairperson, Chairperson DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala).)	15-10-2014 (1 Quarterly Internal Audit report for Q1 2014/2015 produced and submitted to relevant officials on 15th - October, 2014 (District Chairperson, Chairperson DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala).)

Vote: 514 Kaberamaido District**2014/15 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)
---	---	--

11. Internal Audit

Non Standard Outputs:

1 Quarterly progress report produced and submitted to CAO's office and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kaberamaido Town Council. 6 PAF projects monitored, 1 Quarterly Audit Monitoring Report produced

1 Quarterly progress report produced and submitted to CAO's office and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kaberamaido Town Council. 6 PAF projects monitored, 1 Quarterly Audit Monitoring Report produced

Printing, Stationery, Photocopying and Binding

91

Travel inland

2,054

Wage Rec't:

Non Wage Rec't:

2,707

2,145

Domestic Dev't:

Donor Dev't:

Total

2,707**2,145****Additional information required by the sector on quarterly Performance**

Wage Rec't:	2,356,890	2,228,342
Non Wage Rec't:	732,649	732,649
Domestic Dev't:	865,606	865,606
Donor Dev't:		
Total	3,862,808	3,862,808

Vote: 514 Kaberamaido District**2014/15 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**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	4 Reports on support supervision and monitoring of Delivery of services and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 5 computers maintained and computer consumables procured, 2 PAF meetings/held at the selected sub-county headquarters, 3 National/international celebrations held (Heroes day, NRM Day and Independence Day), Shs. 6 Million paid in ULGA annual subscription fee in Kampala, 2 vehicles and motorcycles repaired and maintained at CAO's office - Kaberamaido District Hqrs, legal disputes solved in courts of law.	2 Reports on support supervision and monitoring of Delivery of services and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 1 Office vehicle serviced & maintained 4 legal disputes disposed off in Soroti courts of law. D	0	There was increased cost of running decentralized salary payment system which required frequent movements to the Ministries of Finance and Public Service, yet no special funding is in place to manage the activity.
Expenditure				
213002 Incapacity, death benefits and funeral expenses	6,100	1,100	18.0%	
221001 Advertising and Public Relations	2,000	50	2.5%	
221009 Welfare and Entertainment	2,220	2,131	96.0%	
221011 Printing, Stationery, Photocopying and Binding	4,800	1,392	29.0%	
221014 Bank Charges and other Bank related costs	360	614	170.5%	
223006 Water	0	205	N/A	
225001 Consultancy Services- Short term	2,558	5,457	213.3%	
227001 Travel inland	18,780	25,616	136.4%	
228002 Maintenance - Vehicles	5,000	2,044	40.9%	
273102 Incapacity, death benefits and funeral expenses	6,000	100	1.7%	

Vote: 514 Kaberamaido District**2014/15 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>	81,044	<i>Non Wage Rec't:</i>	38,482	<i>Non Wage Rec't:</i>	47.5%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	227	<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%
Total	81,044	Total	38,708	Total	47.8%

Output: Human Resource Management

Non Standard Outputs:	All staff of Management and Support Services Dep't paid salaries for 12 months at Kaberamaido District Hqtrs, 12 exception reports and 12 reports on pay change forms submitted to MoPS in Kampala, 1 Support staff paid lunch allowance for 12 months.	All staff of Management and Support Services Dep't paid salaries for 6 months at Kaberamaido District Hqtrs, 6 exception reports and 3 reports on pay change forms submitted to MoPS in Kampala, 1 Support staff paid lunch allowance for 6 months.	0	1 Support staff who would be paid lunch allowance went on study leave, and therefore no payment could be made.
-----------------------	---	---	---	--

Expenditure

211101 General Staff Salaries	300,214	112,536	37.5%		
221002 Workshops and Seminars	0	720	N/A		
221011 Printing, Stationery, Photocopying and Binding	4,781	2,170	45.4%		
227001 Travel inland	119	5,490	4594.8%		
Wage Rec't:	300,214	Wage Rec't:	112,536	Wage Rec't:	37.5%
Non Wage Rec't:	8,900	Non Wage Rec't:	8,380	Non Wage Rec't:	94.2%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	309,114	Total	120,916	Total	39.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Five Year Capacity Building Plan 2015/2016 - 2019/2020 produced at Kaberamaido District Hqtrs.)	No (Not applicable)	#Error	By the end of Second quarter, the second beneficiary had not yet put a request for facilitation as planned.
---	--	---------------------	--------	---

Vote: 514 Kaberamaido District**2014/15 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

No. (and type) of capacity building sessions undertaken	7 (Capacity Building sessions undertaken in various locations (20 Sub-County staff trained on M&E, 20 Newly recruited staff inducted, CBO's/NGO's trained on LG planning and budgeting, 150 TNA forms produced, 4 Finance staff facilitated for CPA, ACT exams, Pre-retirement counseling offered to staff at Kaberamaido District Hqtrs, 25 District Councillors facilitated for a study tour).)	0 (Nil)	.00	
---	---	---------	-----	--

Non Standard Outputs:	2 Staff facilitated for PGD in management courses in various training institutions to be identified.	1 Staff facilitated for Post graduate Diploma in Public Administration and Management (Weekend) in Uganda Management Institute, Mbale study centre.
-----------------------	--	---

Expenditure

221002 Workshops and Seminars	8,103	4,000	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,138	4,000	187.1%
Domestic Dev't:	44,417	0	0.0%
Donor Dev't:		0	0.0%
Total	46,554	4,000	8.6%

Output: Office Support services

Non Standard Outputs:	Offices in 7 Administrative blocks cleaned for 12 months at Kaberamaido District Headquarters. Admin compounds A and B cleaned and maintained at Kaberamaido District Headquarters for 12 months. 1 Flower garden maintained for 12 months at Kaberamaido District Hqtrs. Water and electricity bills paid for 12 months. Broken fittings repaired and maintained on 1 Administration Office block at Kaberamaido District Hqtrs.	0	The security of the offices and office equipment had improved due to increased security lighting, re-enforcement of door locks and police operations.
-----------------------	---	---	---

Vote: 514 Kaberamaido District**2014/15 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*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,642	860	52.4%	
223005 Electricity	4,652	4,823	103.7%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,622	2,864	27.0%	
227001 Travel inland	0	31	N/A	
228001 Maintenance - Civil	6,400	4,388	68.6%	
228004 Maintenance – Other	819	435	53.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	26,421	13,402	Non Wage Rec't:	50.7%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	26,421	13,402	Total	50.7%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (PRDP Monitoring reports produced by Political leaders, CAO, RDC and Technical staff at Kaberamaido District LG Hqtrs. 4 Quarterly PRDP progress reports produced and submitted to OPM in Kampala.)	2 (PRDP Monitoring reports produced by Political leaders, CAO, RDC and Technical staff at Kaberamaido District LG Hqtrs. 2 Quarterly PRDP progress reports produced and submitted by to OPM in Kampala.)	50.00	There was less expenditure because the Council Standing Committees were not facilitated to allow their share to accumulate given the big number of persons that would be involved in their team.
No. of monitoring visits conducted	4 (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SCI, Ochero SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC).)	2 (PRDP monitoring visits conducted by Political leaders, CAO, RDC and Technical staff in 12 LLGs (Alwa SC, Kaberamaido Town Council, Kobulubulu SCI, Ochero SC, Anyara SC, Bululu SC, Otuboi SC, Kalaki SC, Apapai SC, Aperkira SC and Kakure SC).)	50.00	
Non Standard Outputs:	1 PRDP review meeting held at Kaberamaido District Hqtrs.	Not Applicable		

Expenditure

227001 Travel inland	18,463	4,016	21.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	21,875	4,016	Non Wage Rec't:	18.4%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	21,875	4,016	Total	18.4%

Output: Local Policing

Vote: 514 Kaberamaido District**2014/15 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:	Guard services hired and assets of the DHLG kept secure for 12 months at Kaberamaido District Hqtrs in Kaberamaido Town Council.	Guard services hired and assets of the DHLG kept secure for 3 months at Kaberamaido District Hqtrs in Kaberamaido Town Council.	0	No allocation was made for this activity in this quarter
-----------------------	--	---	---	--

Expenditure

223004 Guard and Security services	2,160	720	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,160	720	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,160	720	33.3%

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

No. of administrative buildings constructed	0 (Not planned)	0 (Not Applicable)	0	Works progressed slowly in Bululu Sub-county due to inconsistent presence of the contractor as the site was abandoned on and off.
No. of solar panels purchased and installed	0 (Not planned)	0 (Not Applicable)	0	
No. of existing administrative buildings rehabilitated	10 (Administrative buildings completed in Alwa and Bululu Sub-counties (5 Buildings each).)	10 (Rehabilitation of Administrative buildings completed in Alwa and Bululu Sub-counties (5 Buildings each).)	100.00	
Non Standard Outputs:	Retention fees paid to 2 firms for rehabilitation works completed in Kobulubulu Sub-county in FY 2012/2013 and Kalaki Sub-county in FY 2013/2014.	Not Applicable		

Expenditure

231001 Non Residential buildings (Depreciation)	34,928	26,957	77.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,928	26,957	77.2%
Donor Dev't:		0	0.0%
Total	34,928	26,957	77.2%

Vote: 514 Kaberamaido District**2014/15 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**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	31-7-2015 (1 copy of the District Annual Performance report submitted to the CAO by 31-07-2015 for onward submission to Kaberamaido District Council at the district Headquarters of Kaberamaido)	31/12/2014 (Two quarterly reports and 6 monthly reports prepared for the months of October, November and December at Kaberamaido District Local Government)	#Error	The challenged face in the area of under staffing for timely production of mandatory reports
Non Standard Outputs:	3 Categories of creditors paid at Kaberamaido District headquarters and supplier of printed consumable stationery.. 12 monthly F/S prepared at Kaberamaido District HQs and submitted to CAOs Office Kaberamaido, 12 sets of Cash releases and schedules collected from MFPED-Kampala, Local Bank transactions made at DFU Bank Dokolo Branch and Stanbic Bank Soroti. Finance staff paid salaries for 12 months at Shs 114,049,521. Two office support staff paid lunch allowance, 48 LGMSD cheques distributed to Sub-counties (Alwa, Aperkira, Kaberamaido, Bululu, Kalaki, Kakure, Apapai, Otuboi, Anyara, Kobulubulu and Ochero.	1 Creditor of printed consumables stationery paid at Kaberamaido District Hqtrs. 6 monthly F/S prepared at Kaberamaido District HQs and submitted to CAO's Office Kaberamaido. 6 sets of Cash releases and schedules collected from MFPED-Kampala, Local Bank		

Expenditure

211101 General Staff Salaries	146,783	67,943	46.3%
211103 Allowances	6,014	4,331	72.0%

Vote: 514 Kaberamaido District**2014/15 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

227001 Travel inland	5,860	4,791	81.8%	
227004 Fuel, Lubricants and Oils	1,500	831	55.4%	
282151 Fines and Penalties – to other govt units	8,500	5,000	58.8%	

Wage Rec't:	146,783	Wage Rec't:	67,943	Wage Rec't:	46.3%
Non Wage Rec't:	21,914	Non Wage Rec't:	14,953	Non Wage Rec't:	68.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	168,696	Total	82,896	Total	49.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	29365000 (Shs 29,365,000 collected in Local service tax from 12 LLGs of Kaberamaido District.)	46227500 (Shs. 46,227,500 collected in Local service tax from 12 LLGs' & HLG staff of Kaberamaido district. At Kaberamaido district local government)	157.42	There was quarantine in the district which negatively affected local revenue collection.
Value of Other Local Revenue Collections	438862711 (Shs. 438,862,711 of other local revenue collected by 12 LLGs of Kaberamaido District.)	111339011 (Shs 111,339,011 Collected in other local revenue from 12 LLGs & Kaberamaido HLG.)	25.37	
Value of Hotel Tax Collected	400000 (Shs 400,000 collected in Local Hotel Tax from Kaberamaido Town Council.)	135000 (Shs. 135,000 collected in Hotel tax from Kaberamaido Town Council.)	33.75	
Non Standard Outputs:	Not planned	-		

Expenditure

211103 Allowances	836	276	33.0%
227001 Travel inland	1,540	333	21.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,376	609	Non Wage Rec't: 25.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,376	609	Total 25.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2015 (Draft District Annual Budget and workplan 2015/2016 prepared and submitted to CAO for laying to the District Council by 31st, March, 2015.)	15-3-2015 (N/A)	#Error	The budget conference could not be held due to late regional consultative meetings and lack of funds to carry out the activity as planned.
---	---	-----------------	--------	--

Vote: 514 Kaberamaido District**2014/15 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

Date of Approval of the Annual Workplan to the Council: 29-05-2015 (District Annual Budget and workplan 2015/2016 approved by the District Council by 29th May, 2015.) 31-12-2014 (Not yet done) #Error

Non Standard Outputs: 1 Budget conference held by 30 November 2014 at Kaberamaido District Hqtrs, at shs4, 639,125 Kaberamaido Town Council. 1 Field visit made to 6 Sub-counties by the District Budget Desk. 4 quarterly departmental reports produced at Kaberamaido District Hqtrs. Budget conference not yet done. budget desk meeting heldt Kaberamaido district H/Qrt.

Expenditure

221009 Welfare and Entertainment	700	249	35.6%
222001 Telecommunications	200	48	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,450	297	3.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,450	297	3.5%

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, suppliers paid at shs5,535,104, four computers maintained at shs 2,000,000, two motor cycles maintained, Utilities paid for at shs 1,000,000 and subscription made at shs500,000. Bank charges paid for at shs 166,918 for departmental Account for 12 months. 6 Accounts staff equipped with assorted accounts documents and financial records maintained for 6 months at Kaberamaido District Headquarters, Utility bills paid for 6 months, Bank transactions conducted for 3 months at Kaberamaido district local government. 0 The over expenditure was because the stationery was procured for additional requirements like PAC of parliament photocopyings and the other challenge is lack of photocopying machine for the department.

Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	940	47.0%
221011 Printing, Stationery, Photocopying and Binding	5,535	4,671	84.4%
221014 Bank Charges and other Bank related costs	167	68	40.7%

Vote: 514 Kaberamaido District**2014/15 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

223005 Electricity	1,000	141	14.1%	
227001 Travel inland	1,200	365	30.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,902	6,184	Non Wage Rec't:	52.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,902	6,184	Total	52.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2014 (Fifteen copies of Final Accounts for the financial year 2013/2014 prepared at shs 938,000 and submitted to the Office Of the Auditor General Soroti by 30th of september 2014)	30-9-2014 (Fifteen copies of Final Accounts for the financial year 2013/2014 prepared and submitted to the Office Of the Auditor General Soroti by 30th of September, 2014)	#Error	N/A
---	---	---	--------	-----

Non Standard Outputs:

N/A

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	250	560	224.0%	
227001 Travel inland	148	128	86.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	938	688	Non Wage Rec't:	73.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	938	688	Total	73.3%

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**

0	The council wage expenditure increased because gratuity arrears were paid to
---	--

Vote: 514 Kaberamaido District**2014/15 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

Non Standard Outputs:	5 members of the of the District Executive and the District Speaker paid salaries for 12 Months; 4 District Council meetings of 1 day each held at Kaberamaido District Council Hall located at Kaberamaido district Hdqtrs; and 4 sets of District Council minutes produced and approved by the District Council, in Kaberamaido District Council Hall located at Kaberamaido District Hdqtrs, Assorted stationery procured for the office of Clerk to Council at Kaberamaido District Hdqtrs	5 Members of the of the District Executive and the District Speaker paid salaries for 6 Months; 3 District Council meetings held at Kaberamaido District Council Hall at Kaberamaido district Hdqtrs; and 3 sets of District Council minutes produced and appro		elected leadres in the month of November, 2014.
-----------------------	--	---	--	---

Expenditure

211101 General Staff Salaries	149,409	75,875	50.8%		
211103 Allowances	28,866	6,650	23.0%		
213004 Gratuity Expenses	80,400	11,400	14.2%		
221008 Computer supplies and Information Technology (IT)	300	331	110.3%		
221009 Welfare and Entertainment	764	805	105.3%		
221011 Printing, Stationery, Photocopying and Binding	180	659	366.1%		
221012 Small Office Equipment	200	86	43.0%		
221014 Bank Charges and other Bank related costs	0	471	N/A		
222001 Telecommunications	400	130	32.5%		
227001 Travel inland	0	4,663	N/A		
Wage Rec't:	149,409	Wage Rec't:	75,875	Wage Rec't:	50.8%
Non Wage Rec't:	111,511	Non Wage Rec't:	25,195	Non Wage Rec't:	22.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	260,919	Total	101,070	Total	38.7%

Output: LG procurement management services

0	There were more Contracts Committee meetings and higher expenditure on re-current NW because more selective biddings were made to cater for projects
---	--

Vote: 514 Kaberamaido District**2014/15 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

Non Standard Outputs:	2 Staff of the PDU paid monthly salary for 12 months; 12 Contracts Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hqtrs. 12 Evaluation Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hqtrs. 2 Advertisement for invitations published in the national print medium, to circulate across all districts of Uganda. 4 Quarterly and 12 monthly reports produced and submitted to PPDA, MOLG, MOFED in Kampala, Bids documents for clearance by Solicitor Generals office-Mbale regional office and to the Chief Administrative Officer Kaberamaido. 330 Copies of bidding documents produced in Kaberamaido district Procurement and Disposal Unit, located at Kaberamaido district Hqtrs. Arrears of 2 meetings held by the DCC at Kaberamaido District Headquarters paid. 2 Bookshelves procured for the PDU at Kaberamaido District Hqtrs in Kaberamaido Town Council, One Computer Laptop procured for the PDU at Kaberamaido District Hqtrs in Kaberamaido Town Council.	2 Staff of the PDU paid monthly salary for 3 months; 6 Contracts Committee meetings held in Kaberamaido district Procurement and Disposal Unit office, located at Kaberamaido district Hqtrs. 4 Evaluation Committee meetings held in Kaberamaido district Pro		that did not attract response or awards & had to be redone.
-----------------------	---	--	--	---

Expenditure

211101 General Staff Salaries	12,616	7,624	60.4%
211103 Allowances	7,752	548	7.1%
221001 Advertising and Public Relations	7,700	6,560	85.2%
221008 Computer supplies and Information Technology (IT)	3,185	2,335	73.3%

Vote: 514 Kaberamaido District**2014/15 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

221009 Welfare and Entertainment	301	90	29.9%	
221011 Printing, Stationery, Photocopying and Binding	1,029	1,242	120.6%	
227001 Travel inland	0	1,386	N/A	
227004 Fuel, Lubricants and Oils	202	2,175	1076.3%	
Wage Rec't:	12,616	Wage Rec't: 7,624	Wage Rec't: 60.4%	
Non Wage Rec't:	17,884	Non Wage Rec't: 12,001	Non Wage Rec't: 67.1%	
Domestic Dev't:	2,385	Domestic Dev't: 2,335	Domestic Dev't: 97.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	32,885	Total 21,960	Total 66.8%	

Output: LG staff recruitment services

0	The ever reducing IPF coupled with no Local Revenue Allocations to DSC has greatly affected the operations of the District Service Commission.
---	--

Vote: 514 Kaberamaido District**2014/15 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

Non Standard Outputs:

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

2 DSC meetings held at Kaberamaido District Headquarters & 2 sets of minutes approved, 2 quarterly reports of 15 copies @ produced and submitted to the Public Service Commission, Education Service Commission, Health Service Commission in Kampala; and the

Vote: 514 Kaberamaido District**2014/15 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*

211101 General Staff Salaries	47,578	19,484	41.0%	
213004 Gratuity Expenses	0	1,500	N/A	
221001 Advertising and Public Relations	0	191	N/A	
221002 Workshops and Seminars	13,998	8,013	57.2%	
221009 Welfare and Entertainment	1,440	330	22.9%	
221011 Printing, Stationery, Photocopying and Binding	2,020	801	39.7%	
221012 Small Office Equipment	400	366	91.5%	
221017 Subscriptions	200	200	100.0%	
222001 Telecommunications	180	10	5.6%	
224002 General Supply of Goods and Services	0	12	N/A	
227001 Travel inland	740	1,388	187.6%	
Wage Rec't:	47,578	Wage Rec't: 19,484	Wage Rec't: 41.0%	
Non Wage Rec't:	32,798	Non Wage Rec't: 12,811	Non Wage Rec't: 39.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	80,376	Total 32,295	Total 40.2%	

Output: LG Land management services

No. of Land board meetings	4 (01 District Land Board (DLB) meetings held at Kaberamaido district head quarters)	2 (02 District Land Board (DLB) meetings held at Kaberamaido district head quarter)	50.00	There are staffing gaps apparently in the District Lands Office and the expenditure increased because there was a sensitization training of 1 community and Area Land Committee in Kakure sub county on land matters
No. of land applications (registration, renewal, lease extensions) cleared	120 (120 Land applications cleared coming from all the 12 Subcounties of Kaberamaido district, that include Ochoero, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)	30 (Land applications cleared from all the 12 Subcounties of Kaberamaido district, that include Ochoero, Kobulubulu, Kaberamaido, Town Council, Alwa, Aperikira, Bululu, Kalaki, Kakure, Otuboi, Apapai, and Anyara at Kaberamaido District Headquarters.)	25.00	

Vote: 514 Kaberamaido District**2014/15 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

Non Standard Outputs:	4 sets of District Land Board (DLB) minutes produced at Kaberamaido District Headquarters and submitted to the Ministry of Lands	1 Sets of District Land Board (DLB) minutes produced at Kaberamaido District Headquarters and submitted to the Ministry of Land. 30 Clients advised on land issues. 1
	2 radio talk shows carried out Soroti Municipal Council, but the audience covering the entire Kaberamaido district and the neighbouring districts of Soroti, Ngora, Serere, Dokolo, Amuria, Katakwi, Pallisa and Kumi. 120	Community and Area land committee (ALC) sensitisation on land issues carried out in the
	Clients advised on land issues.	
	4 Community and Area land committee (ALC) sensitisations on land issues carried out in the sub counties of Kaberamaido district, that include Aperikira, Kakure, Apapai, & Kaberamaido.	
	1 laptop computer and printer procured.	
	6 community sensitisation trainings on land matters conducted in Otuboi, Anyara, Kakure, Aperikira, Apapai and Kalaki sub counties	

Expenditure

211103 Allowances	7,104	4,259	60.0%
221002 Workshops and Seminars	0	50	N/A
221009 Welfare and Entertainment	250	80	32.0%
221011 Printing, Stationery, Photocopying and Binding	516	265	51.4%
222001 Telecommunications	400	100	25.0%
227001 Travel inland	896	930	103.8%
227004 Fuel, Lubricants and Oils	300	100	33.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	9,866	5,784	Non Wage Rec't: 58.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	9,866	5,784	Total 58.6%

Output: LG Financial Accountability

Vote: 514 Kaberamaido District**2014/15 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

No. of LG PAC reports discussed by Council	4 (Report of PAC discussed by the District Council at Kaberamaido District Local Government)	1 (Report of PAC discussed by the District Council at Kaberamaido District Local Government)	25.00	The expenditure slightly increased because more stationery was procured in order to photocopy big volumes of audit queris for all the five members of PAC.
No. of Auditor Generals queries reviewed per LG	90 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)	82 (Queries from Auditor General's Office and internal audit reviewed at Kaberamaido District Headquarters.)	91.11	
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.	2 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.		

Expenditure

211103 Allowances	7,701	1,675	21.8%
221002 Workshops and Seminars	0	1,817	N/A
221009 Welfare and Entertainment	400	77	19.3%
221011 Printing, Stationery, Photocopying and Binding	750	225	30.0%
222001 Telecommunications	200	40	20.0%
227001 Travel inland	0	680	N/A
227004 Fuel, Lubricants and Oils	39	115	294.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,370	4,629	49.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,370	4,629	49.4%

Output: LG Political and executive oversight

0	The expendiure over short because the district chairperson made several travels within and outside the district and the vehicle was repaired twice this quarter.
---	--

Vote: 514 Kaberamaido District**2014/15 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

Non Standard Outputs:

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

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

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

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

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

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

The District Speaker facilitated

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

Vote: 514 Kaberamaido District**2014/15 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

with fuel and allowances for inland travels for workshops / consultations within and outside Kaberamaido district

Expenditure

211103 Allowances	3,500	1,098	31.4%
221011 Printing, Stationery, Photocopying and Binding	0	71	N/A
222001 Telecommunications	1,000	300	30.0%
227001 Travel inland	0	8,125	N/A
227004 Fuel, Lubricants and Oils	1,200	6,973	581.1%
228002 Maintenance - Vehicles	0	4,036	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,490	20,604	275.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,490	20,604	275.1%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not planned)	0 (N/A)	0	Deferred to third quarter in order to accumulate adequate facilitation to conduct planned community sensitisation meetings.
Non Standard Outputs:	4 Supervision visits made to Area Land Committees in all the 12 LLGs of Kaberamaido District.	Nil		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	3,935	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,935	0	0.0%

Output: Standing Committees Services

0	The Council committee expenditure overshoot because the standing committee sat twice in this quarter to consider departmental supplementaries.
---	--

Vote: 514 Kaberamaido District**2014/15 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

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 meeting of the Committee of Social Services, works and technical services, Finance and administration held in the District Council hall located at Kaberamaido Dist Hdqtrs and 2 sets of minutes of the meetings produced and approved at the District Council
	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.	

Expenditure

211103 Allowances	19,500	27,864	142.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,500	27,864	142.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,500	27,864	142.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Payment of termination benefits of NAADS staff(three months salary, NSSF and Gratuity for one month. For one DNC, 12 SNC"S and 24 AASP'S	Termination benefits of NAADS staff(one DNC, 12 SNC"S and 24 AASP'S) paid for three month.	0	Termination benefit (salary , gratuity and NSSF) for one SNC and one AASP for Kaberamaido Town council was not paid due to loss of the NAADS motor cycle as Police
-----------------------	---	---	---	---

Vote: 514 Kaberamaido District**2014/15 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

investigation on the loss was still on going.

Expenditure

211101 General Staff Salaries	183,845	92,431	50.3%
Wage Rec't:	183,845	Wage Rec't: 92,431	Wage Rec't: 50.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	183,845	Total 92,431	Total 50.3%

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

No. of farmers receiving Agriculture inputs	1200 (1,200 food security farmers facilitated with agricultural inputs of their choice in 12 LLGs (Alwa, Kaberamaido, Kobulubulu, Ocheri, Kaberamaido Town Council, Anyara, Bululu, Kalaki, and Otuboi, Apapai, Kakure and Aperkira).)	0 (Nil)	.00	Change in NAADS policy and implementation modalities is yet to be comprehended by farmers and normal extension staff.
No. of farmer advisory demonstration workshops	0 (Nil)	0 (Not planned)	0	
No. of farmers accessing advisory services	0 (Nil)	0 (Nil)	0	
No. of functional Sub County Farmer Forums	12 (U Shs.152,760 transferred to 12 LLGs in Kaberamaido District (Alwa, Kaberamaido, Kobulubulu, Ocheri, Kaberamaido Town Council, Anyara, Bululu, Kalaki, Otuboi, Apapai, Kakure and Aperkira LLGs))	0 (Nil)	.00	
Non Standard Outputs:	Nil	Not planned		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	152,760	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	152,760	Total 0	Total 0.0%

Function: District Production Services

Vote: 514 Kaberamaido District**2014/15 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*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	18 Staff paid salaries for 12 months (16 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 maintainace and minor repairs done, Bank transactions facilitated and bank charges paid for 12 months.	Salaries payed for 6 months for 18 Agricultural extension Staff (16 under UG, 2 CG), 2 Quarterly progress reports submitted to MAAIF- Entebbe, Joint monitoring and supervision of field projects done in all the 12 LLGs , 2 Quarterly planning and review	0	There was agap in service delivery due to under staffing in the department.
-----------------------	---	---	---	---

Expenditure

211101 General Staff Salaries	220,882	107,288	48.6%		
213002 Incapacity, death benefits and funeral expenses	0	2,500	N/A		
221014 Bank Charges and other Bank related costs	983	439	44.7%		
227001 Travel inland	5,001	3,114	62.3%		
228002 Maintenance - Vehicles	8,140	1,605	19.7%		
Wage Rec't:	220,882	Wage Rec't:	107,288	Wage Rec't:	48.6%
Non Wage Rec't:	14,324	Non Wage Rec't:	7,658	Non Wage Rec't:	53.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	235,206	Total	114,947	Total	48.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (-)	0 (Not planned)	0	Off planting season though identification of the service provider is on going.
---	-------	-----------------	---	--

Vote: 514 Kaberamaido District**2014/15 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:	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).Preparation of VODP workplans and reports participation in planning and progress reviews, conduct field days.Technical backstopping of contracted private Service Providers, project monitoring and evaluaion, quality assurance and technical audits of contracted SP in the hub Repair of project motor vehicle and Motor cycles Banking and bank charges.	Procurement of 500 Bags of disease tolerant cassava variety (MM96/4271) and 15 Bags of ground nut (Sere nut 5 and 6) not yet procured for the Sub-counties of Alwa, Kobulubulu, Aperkira and Kaberamaido; 2 quarterly reports produced on surveillance of p		
-----------------------	---	--	--	--

Expenditure

227001 Travel inland	15,151	2,875	19.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,416	2,875	12.8%
Domestic Dev't:	29,794	0	0.0%
Donor Dev't:		0	0.0%
Total	52,210	2,875	5.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	7500 (1,500 H/C, 4,000 Goats and 2,000 sheep slaughtered in Ochero, Otuboi, Kalaki and Kaberamaido Town Council slaughter slabs.)	0 (Not planned because of quarantine of FMD)	.00	The District was placed under quarantine as a result of out break of FMD in Bululu and Kalaki Sub county.
No of livestock by types using dips constructed	1200 (HC accessed to cattle dips in Otuboi Sub-county.)	300 (Cattle dips not accessed in Otuboi Subcounty.)	25.00	Procurement of aservice provider for the supply of accaricides for re-charging the dips was

Vote: 514 Kaberamaido District**2014/15 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 livestock vaccinated 0 (-) 0 (Not planned.) 0 on going.

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

Out breaks of Livestock diseases monitored and controlled in all 12 LLGs: Kaberamaido Town Council, Ocher, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 18 field visits on routine disease surveillance co

Expenditure

223007 Other Utilities- (fuel, gas, firewood, charcoal)	765	480	62.7%
227001 Travel inland	28,587	2,660	9.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,502	3,140	9.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,502	3,140	9.4%

Output: Fisheries regulation

Quantity of fish harvested 0 (-) 0 (N/A) 0 Increased illgal fishing malpractices.

No. of fish ponds stocked 0 (-) 0 (N/A) 0

No. of fish ponds construted and maintained 0 (-) 0 (Not planned.) 0

Vote: 514 Kaberamaido District**2014/15 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:

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

2 Quarterly report produced on sensitisation of BMUs in (Apai, Akampala, Ayago, Bugoi, Byayale, Doya, Ogodai, Murem, Okile, Kabirabira, Lella, Sangabwire, Atubot, Sangai & Owidi) on changing government regulation, cross cutting issues, Fisheries Regulation

Vote: 514 Kaberamaido District**2014/15 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*

227001 Travel inland	6,993	2,745	39.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,925	2,745	Non Wage Rec't:	55.7%
Domestic Dev't:	2,068	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,993	2,745	Total	39.3%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (Not planned)	0	Procurement for the supplier of acaricides was re- advertised.
---	-----------------	-----------------	---	--

Non Standard Outputs:	Procurement of acaricide for charging of cattle 3 dips4. quarterly reports produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi , Apapai and Anyara , Kakure, Kalaki, Bululu, Kabramaiddo and Apekira 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, Kaberamaiddo, and aperkira s/cties).	Acaricide for charging of 3 cattle dips in Akanya, Oriamo and Opiltok not procured 2 quarterly report produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi , Apapai and Anyara , Kakure, Kalaki, Bululu, Kabramaiddo and Ape
-----------------------	--	--

Expenditure

221008 Computer supplies and Information Technology (IT)	0	70	N/A	
221011 Printing, Stationery, Photocopying and Binding	268	124	46.3%	
227001 Travel inland	3,859	2,141	55.5%	
228004 Maintenance – Other	0	394	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,119	2,729	Non Wage Rec't:	53.3%
Domestic Dev't:	6,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,119	2,729	Total	24.5%

3. Capital Purchases

Vote: 514 Kaberamaido District**2014/15 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**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	1 Motorcycle procured for the District Entomologist (DE) at Kaberamaido District Headquarters.	Nil	0	The Procurement of the motorcycle was still on going at awards stage.
-----------------------	--	-----	---	---

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,000	<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%
Total	4,000	Total	0	Total	0.0%

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Slaughter slab constructed at Otuboi Town Board in Otuboi Sub-county under LGMSD Co-funding.)	0 (Nil)	.00	The construction of 1 slaughter Slab delayed due to disagreements on the site location.
Non Standard Outputs:	-	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,725	<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%
Total	10,725	Total	0	Total	0.0%

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (1 Mini laboratory with offices completed (Phase 2) at Kaberamaido District Hqtrs in Kaberamaido Town Council.)	0 (Competition of 1 mini laboratory (with offices) on-going at Kaberamaido District Hqtrs in Kaberamaido Town Council.)	.00	Slow progress of work by the contractor which has dragged the project completion and funds absorption.
Non Standard Outputs:	Retention fee paid for phase I construction of the production block mini laboratory in 2013/2014 at Kaberamaido District Hqtrs in Kaberamaido Town Council.	Retention fee paid for phase I construction of the production block mini laboratory in 2013/2014 at Kaberamaido District Hqtrs in Kaberamaido Town Council.		

Expenditure

231001 Non Residential buildings (Depreciation)	80,550	50,556	62.8%
---	---------------	--------	-------

Vote: 514 Kaberamaido District**2014/15 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

<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>	80,550	<i>Domestic Dev't:</i>	50,556	<i>Domestic Dev't:</i>	62.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	80,550	Total	50,556	Total	62.8%

Output: PRDP-Market Construction

No. of market stalls constructed	0 (-)	0 (Not planned)	0	The contractor was faced with escalating prices of materials hence this affected the work progress.
No. of rural markets constructed	0 (-)	0 (Not planned)	0	
Non Standard Outputs:	1 Fish handling facility (Fish shed with jetty completed at Sangabwire BMU in Bululu Sub-county, 1 Fish handling facility (Fish shed with jetty, Fish washing slabs, drying slab for Mukene, chorker kiln, store, staff office, Five stance pitlatrine, vehicle loading space) constructed in Akampala BMU Ocheri s/c, Kibimo parish, Sangabwire village.	Construction of 1 Fish handling facility on-going at Okile BMU in Kobulubulu Sub-county.		

Expenditure

231001 Non Residential buildings (Depreciation)	194,522	115,953	59.6%
---	----------------	---------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	194,522	<i>Domestic Dev't:</i>	115,953	<i>Domestic Dev't:</i>	59.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	194,522	Total	115,953	Total	59.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 514 Kaberamaido District**2014/15 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

0

Most donor activities could not be implemented as the main funder Baylor did not remitt funds in the first and second quarters.

Vote: 514 Kaberamaido District**2014/15 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 1,462,079.151/= paid out to 210 Health and support staff for 12 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ocheri, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ochelakur, Murem, Abirabira, Kaburepoli HC II) and shs 13,562,000/= to contract staff (a psychiatric nurse, records, , Lab. Assistants) hired to supplement staffing gap catersy of Baylor, Shs 18,000,000 paid out as doctor's top up allowance, 5 workshops attended by staff of DHO's office at various venues designated by ministries, 4 Progress reports & Quarterly Workplans submitted to MoH in Kampala, 4 DHT meetings with Hus' incharges at Kaberamaido District H/Qtrs, 4 Integrated support supervision visits, 21 Refrigerators and cold boxes and vaccine carriers for EPI maintained monthly in all Hus (Alwa SC (1), Kaberamaido TC (6), Kobulubulu SC (3), Ocheri SC (2), Bululu SC (3), Kalaki SC (1), Otuboi SC (3), Anyara SC (1), Apapai SC (1), Kakure SC (1), Aperikira SC (1)), 2 micro planning meeting for Child days produced, 4 Monitoring & Sup.visits for during Child days, 3 Sup. & Monitoring visits for Sanitation, 4 drug orders delivered to NMS in Kampala, 4 Quarterly HMIS follow ups made and reports produced and disseminated to the DHT, 4 Data Quality assessment reports produced for assessments done in all the HFs across the District, 2 Ambulances for referrals rehabilitated (1-kalaki HSD at Anyara HC III & 1- kaberamaido HSD at 210 Health and support staff paid salaries for 6 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ocheri, Bululu, Kalaki, Otuboi, Anyara, Apapai, Kakure HCIII's, Ochelakur, Murem, Abirabira, Kaburepoli HC II) , Shs 1,50

Vote: 514 Kaberamaido District**2014/15 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

Kaberamaido HC IV) 10 health unit incharges & 4 quarterly technical support supervision visits to 10 health facilities in district, properly functional electronic data management and reporting system at the DHO's office. 65% access safe latrines, 65% of population practicing safe hand washing in all sub counties in the district, 1053 CMDs Trained on NTD's mass drug administration , Treatment for NTD's carried out in 435 Villages and 109 Schools in all sub counties across the district, The Health department coordinated for 12 months through the procurement of assorted stationery, newspapers, staff welfare and airtime.

Expenditure

211101 General Staff Salaries	1,462,079	768,870	52.6%		
211103 Allowances	18,000	4,852	27.0%		
221009 Welfare and Entertainment	500	10,329	2065.8%		
221011 Printing, Stationery, Photocopying and Binding	700	1,790	255.7%		
221012 Small Office Equipment	400	310	77.5%		
221014 Bank Charges and other Bank related costs	600	467	77.8%		
222001 Telecommunications	0	50	N/A		
222003 Information and communications technology (ICT)	0	1,900	N/A		
227001 Travel inland	590,935	69,955	11.8%		
228002 Maintenance - Vehicles	7,338	140	1.9%		
282151 Fines and Penalties – to other govt units	0	3,205	N/A		
Wage Rec't:	1,462,079	Wage Rec't:	768,870	Wage Rec't:	52.6%
Non Wage Rec't:	58,351	Non Wage Rec't:	21,502	Non Wage Rec't:	36.8%
Domestic Dev't:	9,045	Domestic Dev't:	3,345	Domestic Dev't:	37.0%
Donor Dev't:	560,736	Donor Dev't:	68,151	Donor Dev't:	12.2%
Total	2,090,212	Total	861,867	Total	41.2%

Output: PRDP-Health Care Management Services

Vote: 514 Kaberamaido District**2014/15 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

No. of VHT trained and equipped	0 (Not planned)	0 (N/A)	0	There was omission at the planning stage as activity was planned under a different window.
No. of Health unit Management user committees trained	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Not planned	3 Project sites supervised; Kaberamaido HC IV Theatre rehabilitation, Ocheri HC III Staff house completion & Aperkira HC III staff house construction.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	825		N/A
227001 Travel inland	0	11,786		N/A
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:		Domestic Dev't: 12,611	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	0	Total 12,611	Total	0.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	90 Sensitization meetings held in 8 Sub-counties of Alwa, Anyara, Kalaki, Ocheri, Kakure, Apapai, Otuboi & Kaberamaido. 107 Community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages),	24 Sensitization meetings held in all District S/counties of Alwa, Anyara, Kalaki, Ocheri, Kakure, Apapai, Otuboi & Kaberamaido sub counties, 27 community sensitization meetings held in various villages, 1 in each village in Alwa s/c (11 villages),	0	There was delay in receipt of sanitation funds hence affecting implementation of sanitation and hygiene plans which got deferred to 2nd quarter.
-----------------------	---	--	---	--

Expenditure

221002 Workshops and Seminars	0	8,407		N/A
222001 Telecommunications	0	17		N/A
227001 Travel inland	96,988	25,783		26.6%
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:	141,073	Domestic Dev't: 34,207	Domestic Dev't:	24.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	141,073	Total 34,207	Total	24.2%

2. Lower Level Services

Vote: 514 Kaberamaido District**2014/15 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**Output: NGO Hospital Services (LLS)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	423 (Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)	284 (Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)	67.14	Delay in the transfer of funds to the lower units which affected operations.
Number of inpatients that visited the NGO hospital facility	56674 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)	1233 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)	2.18	
Number of outpatients that visited the NGO hospital facility	45000 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)	6542 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)	14.54	
Non Standard Outputs:	Shs 152,942,265 to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi S/C)	Shs; 76,471,132 Transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, Otuboi S/C)		

Expenditure

263318 Conditional transfers for NGO Hospitals	152,942	96,473	63.1%
--	----------------	--------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	152,942	<i>Non Wage Rec't:</i>	96,473	<i>Non Wage Rec't:</i>	63.1%
<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%
Total	152,942	Total	96,473	Total	63.1%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	2000 (Inpatients admitted in 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	217 (Inpatients admitted in 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	10.85	Less funds were released for the lower NGO units thus affecting their day to day service delivery issues.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (Children immunised with pentavalent vaccine in 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))	338 (Children immunised with pentavalent vaccine in 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))	28.17	
No. and proportion of deliveries conducted in the NGO Basic health facilities	275 (275 Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)	39 (Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)	14.18	

Vote: 514 Kaberamaido District**2014/15 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

Number of outpatients that visited the NGO Basic health facilities	25000 (Outpatients received and served in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	2372 (Outpatients received and served in 4 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III, Bululu COU HC II))	9.49	
Non Standard Outputs:	Shs. 60,000,000 transferred to 4 NGO Health Units (Shs. 30,000,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs. 10,000,000/= to Otuboi COU HCII, Shs 10,000,000/= to Bululu COU HCII & Shs. 10,000,000/= to Alem HC II).	Shs.5,505,000 transferred to 4 NGO Health Units (Shs. 30,000,000/= to Kaberamaido Cath.Mission Gwetom HCIII, Shs. 10,000,000/= to Otuboi COU HCII, Shs 10,000,000/= to Bululu COU HCII & Shs. 10,000,000/= to Alem HC II).		

Expenditure

263318 Conditional transfers for NGO Hospitals	60,000	6,042	10.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	60,000	6,042	10.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	60,000	6,042	10.1%	

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

%age of approved posts filled with qualified health workers	61 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)	84 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)	137.70	Health Facilities are bieng affected by the direct transfer system since finance failed to release facility funds for the whole of second quarter of F/Y 2014/15
Number of trained health workers in health centers	150 (Trained health workers available in all Gov't Health Unitsof Kaberamaido District.)	41 (Trained health workers available in all Gov't Health Unitsof Kaberamaido District.)	27.33	
No.of trained health related training sessions held.	230 (Health related training sessionns conducted in form of CMD/CME over 12 Months.)	22 (Health related training sessionns conducted in form of CMD/CME over 12 Months.)	9.57	
Number of outpatients that visited the Govt. health facilities.	217500 (Outpatients received and served in 14 Gov't health facilities a cross Kaberamaido District.)	122678 (Outpatients received and served in 14 Gov't health facilities a cross Kaberamaido District.)	56.40	
No. and proportion of deliveries conducted in the Govt. health facilities	8975 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)	2027 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)	22.58	

Vote: 514 Kaberamaido District**2014/15 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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (% of villages with functional VHTs covering the 360 villages in place in 12 LLGs.)	99 (% of villages with functional VHTs covering the 360 villages in place in 12 LLGs.)	123.75	
No. of children immunized with Pentavalent vaccine	37306 (Children below 12 years immunised with pentavalent vaccine.)	3515 (Children below 12 years immunised with pentavalent vaccine.)	9.42	
Number of inpatients that visited the Govt. health facilities.	11600 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)	2677 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)	23.08	

Vote: 514 Kaberamaido District**2014/15 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 85,000,000/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocheru, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIII, Abirabira, Murem, Ochelakur, Kakure, Apapai HCII), 165,000 People administered mass drug treatment for NTD in villages in all sub counties in the whole district, 90,000 Children under 1-15 years given albendazole at outreaches in all sub counties in the district, 34,928 Children 6-59 months given vit. A supplementation in outreaches as above, 1053 CMDs trained on NTDs mass drug administration in all villages in the district, 48 trips to transport CD4/DBS and samples for histological examination at mulago national referral hospital, 12 CME's and refresher trainings for 80 health workers in PMTCT/TB/HIV/AIDS prevention, care and treatment conducted in all health units as indicated above, 12 outreaches on PMTCT/TB/HIV/AIDS prevention care and treatment to villages and 18 technical and secondary schools in subcounties in the district, 238 mothers and their babies tracked in all HU's across the district as indicated above.

Shs.20328043 /= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ocheru, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIII, Abirabira,

Expenditure

263104 Transfers to other govt. units	85,000	33,478	39.4%
---------------------------------------	---------------	--------	-------

Vote: 514 Kaberamaido District**2014/15 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>	85,000	<i>Non Wage Rec't:</i>	33,478	<i>Non Wage Rec't:</i>	39.4%
<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%
Total	85,000	Total	33,478	Total	39.4%

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

Non Standard Outputs:	3 VIP Latrines of 2 stances each constructed (2 at Kaberamaido HCIV in Kaberamaido Town Council and 1 at Kakure HC II in Kakure Sub-county). Retention payment completed for 1 two stance VIP latrine constructed at Aperkira HC III in the FY 2013/2014.	Constructed of a 2 stance pit latrine completed in Aperikira Sub County at Aperikira HCIII. Retention payment made for health staff house constructed at Ocher HC III in Ocher Sub-county.	0	There was delay in the procurement process which was awards stage at the close of the quarter.
-----------------------	---	--	---	--

Expenditure

231001 Non Residential buildings (Depreciation)	27,135	1,055	3.9%		
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:	27,135	Domestic Dev't:	1,055	Domestic Dev't:	3.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,135	Total	1,055	Total	3.9%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Two double cabin vehicles and 4 motorcycles repaired for health department at Kaberamaido District.	Nil	0	The funds that were available were inadequate to pay the vehicle repair service provider hence the repairs were differed.
-----------------------	---	-----	---	---

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,000	<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%
Total	5,000	Total	0	Total	0.0%

Output: Other Capital

Vote: 514 Kaberamaido District**2014/15 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:	Kaberamaido HCIV fenced in Kaberamaido Town Council. 2 Medical waste pits dug 1 at Kaberamaido HCIV in Kaberamaido Town Council and 1 at Kalaki HCIII - Kalaki Sub-county.	Fencing of Kaberamaido HCIV on-going in Kaberamaido Town Council	0	The contractor took long to report to site hence delaying the project schedule and negatively affecting funds absorption capacity.
-----------------------	--	--	---	--

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	79,830	<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%
Total	79,830	Total	0	Total	0.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (Not planned)	0	Earlier contract was terminated & re-awarded because the works had over dragged. This increased expenditure.
No of staff houses constructed	2 (2 Staff houses completed 1 at Ocherro HC III and 1 at Otuboi HCIII in Ocherro and Otuboi Sub-counties.)	1 (Staff house of 4 units completed at Ocherro HCIII in Ocherro Sub-County.)	50.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231002 Residential buildings (Depreciation)	27,675	40,961	148.0%		
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:	27,675	Domestic Dev't:	40,961	Domestic Dev't:	148.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	27,675	Total	40,961	Total	148.0%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (Not planned)	0	The contractor reported and then abandoned the site before returning. This caused a delay in completion schedule and also funds absorption was negatively affected.
No of staff houses constructed	1 (Housing block of 4 Units constructed at Aperkira HCIII, Aperkira Sub-county.)	0 (Construction of Housing block of 4 Units on-going at Aperkira HCIII, Aperkira Sub-county.)	.00	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

Vote: 514 Kaberamaido District**2014/15 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

231002 Residential buildings (Depreciation) **122,615** 26,346 21.5%

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:	122,615	Domestic Dev't:	26,346	Domestic Dev't:	21.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	122,615	Total	26,346	Total	21.5%

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	0 (Not planned)	0 (N/A)	0	The contractor reported and then abandoned the site before returning. This caused a delay in completion schedule and also funds absorption was negatively affected.
No of theatres rehabilitated	1 (Theatre rehabilitated at Kaberamaido HCIV in Kaberamaido Town Council.)	0 (Nil)	.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	0	Total	0.0%

Output: Specialist health equipment and machinery

Value of medical equipment procured	23218173 (Shs. 23,218,173 worth of medical equipment procured for Kaberamaido HCIV in Kaberamaido Town Council.)	452000 (Retention worth Shs. 452,000 paid for supply of furniture in FY 2013/2014.)	1.95	Procurement of the equipment got delayed as the procurement process was incomplete at awards stage.
Non Standard Outputs:	Not planned	N/A		

Expenditure

231005 Machinery and equipment	23,218	452	1.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,218	452	1.9%
Donor Dev't:		0	0.0%
Total	23.218	452	1.9%

Vote: 514 Kaberamaido District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months.)	819 (Primary teachers in the 92 primary schools across the district paid salaries for 6 months.)	90.50	Inadequate staffing in most Schools. Clearance from MoES/MoPS to recruit/ fill gaps not yet secured. These have negatively affected quality of teaching services in the schools.
No. of qualified primary teachers	905 (Qualified primary teachers in post in 92 Gov't primary schools across Kaberamaido District (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocheri SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	819 (Qualified teachers on post in the 92 primary schools across Kaberamaido District (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ocheri SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	90.50	

Non Standard Outputs: Not planned Not applicable

Expenditure

211101 General Staff Salaries	5,177,966	2,269,057	43.8%
Wage Rec't:	5,177,966	Wage Rec't: 2,269,057	Wage Rec't: 43.8%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,177,966	Total 2,269,057	Total 43.8%

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

No. of pupils sitting PLE	3500 (Pupils projected to sit PLE.)	3540 (Pupils sat PLE 2014, Kaberamaido T/C (173), Kaberamaido S/C (162), Kobulubulu S/C (285), Ocheri S/C (376), Bululu S/C (358),	101.14	Delay in disbursement of funds to schools. Funds for Term III were received towards the
---------------------------	-------------------------------------	--	--------	---

Vote: 514 Kaberamaido District**2014/15 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 Students passing in grade one	123 (Pupils projected to be passed in grade one: Alwa SC (22), Anyara SC (14), Apapai SC (6), Aperikira SC (4), Bululu SC (6), Kaberamaido SC (4), Kaberamaido TC (28), Kakure SC (4), Kalaki SC (8), Kobulubulu SC (3), Ocheri SC (7) and Otuboi SC (17).)	Aperikira S/C (203), Kakure S/C (194), Otuboi S/C (424), Anyara S/C (324), Apapai S/C (229), Kalaki S/C (336) and Alwa S/C (476)) 0 (Not applicable)	.00	close of the term, early marriages, Death and drop out of some pupils.
No. of student drop-outs	30 (Pupils projected to drop out from schools.)	8 (Pupils dropped out in Schools, Ogongora P/s (2), Katingi P/s(1), Bugoi P/s(1), Acongwen P/s(1), Katinge P/s (1), Okile oblulubulu P/s(1) and Ogogal P/s (1))	26.67	
No. of pupils enrolled in UPE	65024 (Pupils projected to be 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)))	65024 (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)))	100.00	
Non Standard Outputs:	Not planned	Not applicable		
Expenditure				
263311 Conditional transfers for Primary Education	585,555	268,233	45.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	268,233	<i>Non Wage Rec't:</i> 45.8%
	<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%
	Total	Total	268,233	Total 45.8%

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

No. of classrooms constructed in UPE	2 (2 Classrooms constructed at Ocan Oyere P/S in Ocheri SC.)	0 (Construction of classrooms on-going at Ocan Oyere P/S in Ocheri SC.)	.00	Higher expenditure in Q2 was because there was delay by the
--------------------------------------	--	---	-----	---

Vote: 514 Kaberamaido District**2014/15 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 classrooms rehabilitated in UPE	5 (Classrooms rehabilitation completed in Otuboi Township P/S in Otuboi S/C under SFG)	0 (Nil)	.00	contractor to commence works in Q1 & work overlapped into Q2 but couldn't be completed.
Non Standard Outputs:	4 Monitoring visits to 2 SFG project sites carried out in Ocan Oyere P/S in Ocheri S/C & Kaburuburu P/S in Otuboi S/C.	1 Monitoring visit to the 2 SFG project sites carried out in Ocan Oyere P/S in Ocheri S/C & Kaburuburu P/S in Otuboi S/C		

Expenditure

231001 Non Residential buildings (Depreciation)	117,203	40,987	35.0%
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	120,203	43,987	36.6%
Donor Dev't:		0	0.0%
Total	120,203	43,987	36.6%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	7 (Rehabilitated in Anyara-Moru Primary School in Anyara Sub-county (4) and Kakuya Primary School in Kalaki Sub-county (3).)	3 (Classrooms rehabilitation works on-going in Anyara-Moru Primary School in Anyara Sub-county (4) and 3 Classrooms rehabilitation completed at Kakuya Primary School in Kalaki Sub-county.)	42.86	Works on Anyara-Moru Primary school commenced late because the contractor took long to mobilise resources/materials to start work. This increased second quarter expenditure and lowered outputs against the plan.
No. of classrooms constructed in UPE	13 (Classrooms with an office/store constructed in Okapel P/S in Aperkira S/C, 2 classrooms with an office/store constructed in Napyanga PS in Bululu SC, 2 classrooms with an office/store constructed in Kalyamese PS in Kobulubulu SC under PRDP. 4 Classrooms with an office completed at Omarai Primary School in Alwa Sub-county. 3 Classrooms completed at Murem Primary School in Kobulubulu Sub-county.)	9 (4 Classrooms with an office/store completed at Omarai Primary School in Alwa Sub-county. 3 Classrooms completed at Murem Primary School in Kobulubulu Sub-county. 2 Classrooms with an office/store completed at Napyanga PS in Bululu SC.)	69.23	

Vote: 514 Kaberamaido District**2014/15 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:	Retention fee paid to 1 firm for one 2 classroom block constructed at Lwala Boys Primary School in Otuboi SC in FY 2013/2014.	Not applicable
-----------------------	---	----------------

Expenditure

231001 Non Residential buildings (Depreciation)	308,206	218,410	70.9%
281504 Monitoring, Supervision & Appraisal of capital works	16,367	6,503	39.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	324,573	224,913	69.3%
Donor Dev't:		0	0.0%
Total	324,573	224,913	69.3%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not applicable)	0	The procurement process was concluded late towards close of the quarter hence affecting the project schedule.
No. of latrine stances constructed	10 (Drainable Latrine stances constructed at Ocan Oyere Primary School - Ocherro Sub-county (5) and Teete Primary School - Alwa Sub-county (5).)	0 (Works og-going on drainable latrine at Ocan Oyere Primary school in Ocherro Sub-county.)	.00	
Non Standard Outputs:	Retention fees paid for drainable latrine stances constructed at Kanyalam and Otuboi Township Primary Schools in 2013/2014 in Ocherro and Otuboi Sub-counties.	Retention fees paid for drainable latrine stances constructed at Kanyalam, Otuboi Township and Lwala Girls Primary Schools in 2013/2014 in Ocherro and Otuboi Sub-counties.		

Expenditure

231001 Non Residential buildings (Depreciation)	36,910	2,215	6.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,910	2,215	5.7%
Donor Dev't:		0	0.0%
Total	38,910	2,215	5.7%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not applicable)	0	The procurement process was concluded late
--------------------------------------	-----------------	--------------------	---	--

Vote: 514 Kaberamaido District**2014/15 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 latrine stances constructed	5 (Drainable latrine stances constructed at Ipenet Primary School in Bululu Sub-county.)	0 (Works og-going on drainable latrine at Ipenet Primary school in Bululu Sub-county.)	.00	towards close of the quarter hence affecting the project schedule.
------------------------------------	--	--	-----	--

Non Standard Outputs: Not planned Not applicable

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,000	<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%
Total	18,000	Total	0	Total	0.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	12 (Primary Schools receive 252 (3 Seater) desks supplied to Doya P/S in Ocherro SC (18), Kanyalam P/S in Ocherro SC (18), Anyara Moru P/S in Anyara SC (18), Kachilo P/S in Bululu SC (36), Ogobai PS in Kobulubulu SC (18), Kaburuburu PS in Otuboi SC (18), Otuboi PS in Otubo SC (36), Omarai PS in Alwa SC (18), Oyalem PS in Kalaki SC (18), Lwala Boys PS in Otubo SC (18), Opungure PS in Kakure SC (18) and Abirabira PS in Aperkira SC (18).)	6 (Primary Schools received 126 three Seater desks: Omarai PS in Alwa SC (18), Oyalem PS in Kalaki SC (18), Lwala Boys PS in Otubo SC (18), Opungure PS in Kakure SC (18), Abirabira PS in Aperkira SC (18) and Otuboi Primary School in Otuboi Sub-county (36)).	50.00	The procurement process was concluded late towards close of the quarter hence affecting the project schedule.
--	---	---	-------	---

Non Standard Outputs: Not planned Not applicable

Expenditure

231006 Furniture and fittings (Depreciation)	32,544	15,204	46.7%		
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:	32,544	Domestic Dev't:	15,204	Domestic Dev't:	46.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,544	Total	15,204	Total	46.7%

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

Vote: 514 Kaberamaido District**2014/15 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 students sitting O level	1114 ((Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S, Lwala Girls S.S, St. Paul SS-Ochero, Anyara S.S, Midland S.S, St Thomas S.S, Alwa S.S and Abalang S.S).)	1242 (Sat O' level in 13 Secondary schools across Kaberamaido District.)	111.49	Low staffing levels in most schools especially few science teachers. And failure by MoES to recruit and post teachers to schools.
No. of students passing O level	112 (Students registered pass UCE 2014 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S, Lwala Girls S.S, St. Paul SS-Ochero, Anyara S.S, Midland S.S, St Thomas S.S, Alwa S.S and Abalang S.S).)	0 (Not applicable)	.00	
No. of teaching and non teaching staff paid	256 (256 Teaching and non-teaching staff in the 11 gov't secondary schools paid monthly salaries for 12 months. (Olomet S.S, Kaberamaido S.S, Kalaki S.S, Kobulubulu S.S, Lwala Girls S.S, Kaberamaido Comprehensive S.S and St. Paul SS-Ochero and Anyara S.S))	113 (Teaching and non-teaching staff in the 11 gov't Secondary schools paid monthly salaries for 6 months (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S).)	44.14	
Non Standard Outputs:	Not planned	Not applicable		
Expenditure				
211101 General Staff Salaries	1,104,562	417,787	37.8%	
Wage Rec't:	1,104,562	417,787	Wage Rec't:	37.8%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,104,562	417,787	Total	37.8%

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

No. of students enrolled in USE	11 (Mobilise communities to enroll students for USE programme. Head count conducted in 8 Gov't and 4 private secondary schools to ascertain enrolment, Funds directly disbursed to 12 Secondary schools (Kaberamaido Comprehensive	0 (Not applicable)	.00	Delays in disbursement of USE grants to Schools.
---------------------------------	--	--------------------	-----	--

Vote: 514 Kaberamaido District**2014/15 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

SS - Otuboi SC, Lwala Girls
 SS - Otuboi SC, Anyara SS -
 Anyara SC, Olomet SS - Bululu
 SC, Kaberamaido SS -
 Kaberamaido SC, Kalaki SS -
 Kalaki SC and Kobulubulu
 SS - Kobulubulu SC, ST. Paul
 SS - Ochero Sub-county,
 Abalang S.S. - Anyara SC,
 Midland S.S. - Kaberamaido
 TC, St. Thomas S.S. -
 Kaberamaido TC and Alwa
 S.S. -Alwa SC.)

Non Standard Outputs:

Shs. 811,624,478 transferred to
 12 USE Schools (Kaberamaido
 Comprehensive SS - Otuboi
 SC, Lwala Girls SS - Otuboi
 SC, Anyara SS - Anyara SC,
 Olomet SS - Bululu SC,
 Kaberamaido SS -
 Kaberamaido SC, Kalaki SS -
 Kalaki SC and Kobulubulu
 SS - Kobulubulu SC, ST. Paul
 SS - Ochero Sub-county,
 Abalang S.S. - Anyara SC,
 Midland S.S. - Kaberamaido
 TC, St. Thomas S.S. -
 Kaberamaido TC and Alwa
 S.S. -Alwa SC).

Shs. 406,068,000 transferred to
 12 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,

Expenditure

263319 Conditional transfers for Secondary Schools	811,624	406,068	50.0%
---	----------------	---------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	811,624	<i>Non Wage Rec't:</i>	406,068	<i>Non Wage Rec't:</i>	50.0%
<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%
Total	811,624	Total	406,068	Total	50.0%

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

No. of classrooms rehabilitated in USE	0 (Not planned)	0 (Not applicable)	0	Delays in the procurement process to secure a contractor for the works.
No. of classrooms constructed in USE	4 (Classrooms constructed in Anyara Secondary School in Anyara S/C.)	0 (Nil)	.00	

Vote: 514 Kaberamaido District**2014/15 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: Not planned Shs. 48,325,000 transferred to Anyara SSS in Anyara Sub-county for Construction of 4 classrooms.

Expenditure

231001 Non Residential buildings (Depreciation)	197,748	97,762	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	197,748	97,762	49.4%
Donor Dev't:		0	0.0%
Total	197,748	97,762	49.4%

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

No. of students in tertiary education	300 (Students enrolled in Kaberamaido Technical Institute)	0 (Not applicable)	.00	Inadequate staffing at the Institute which affects quality of training provided to the students.
No. Of tertiary education Instructors paid salaries	19 (Instructors in Kaberamaido Technical Institute paid salaries for 12 months.)	19 (Instructors in Kaberamaido Technical Institute paid monthly salaries for 6 months)	100.00	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

211101 General Staff Salaries	237,528	111,517	46.9%
291001 Transfers to Government Institutions	0	118,675	N/A
Wage Rec't:	237,528	111,517	46.9%
Non Wage Rec't:	237,667	118,675	49.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	475,195	230,192	48.4%

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

0	Inadequate staffing at the District, critical posts of DEO, DIS and Sports Officer not yet filled.
---	--

Vote: 514 Kaberamaido District**2014/15 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 Staff at Kaberamaido District Education Office paid salaries for 12 months, 92 primary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala, Facilitating one choir team to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs(Otuboi S/C 9, Apapai S/C 5, Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ocheri S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.8 Staff at Kaberamaido District Education Office paid salaries for 12 months, 92 primary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala, Facilitating one choir team to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs (Otuboi S/C 9, Apapai S/C 5, Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ocheri S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.8 Staff at Kaberamaido District Education Office paid salaries for 12 months, 92 primary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala, Facilitating one

4 Staff at Kaberamaido District Education Office paid salaries for 6 months. 100 Primary schools supervised and education sector coordinated for 6 months. 2 Progress reports delivered to the MoES in Kampala.

Vote: 514 Kaberamaido District**2014/15 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

choir team to participate in the regional MDD festival, 118 primary & secondary schools inspected in 12 LLGs(Otuboi S/C 9, Apapai S/C 5 , Anyara S/C 8, Kakure S/C 5, Kalaki S/C 9, Bululu S/C 11, Ocheri S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs. Bank Charges paid on Education Sector Account. Departmental vehicle maintained in a running condition

Expenditure

211101 General Staff Salaries	64,020	16,802	26.2%		
211103 Allowances	4,012	3,860	96.2%		
213002 Incapacity, death benefits and funeral expenses	800	200	25.0%		
221008 Computer supplies and Information Technology (IT)	418	845	202.2%		
221011 Printing, Stationery, Photocopying and Binding	789	298	37.8%		
221012 Small Office Equipment	200	160	80.0%		
221014 Bank Charges and other Bank related costs	40	567	1409.0%		
223005 Electricity	444	100	22.5%		
223006 Water	120	31	25.8%		
227001 Travel inland	1,352	612	45.2%		
227004 Fuel, Lubricants and Oils	5,593	4,077	72.9%		
228002 Maintenance - Vehicles	1,149	968	84.2%		
228004 Maintenance – Other	0	100	N/A		
Wage Rec't:	64,020	Wage Rec't:	16,802	Wage Rec't:	26.2%
Non Wage Rec't:	17,224	Non Wage Rec't:	11,818	Non Wage Rec't:	68.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	81,243	Total	28,620	Total	35.2%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 514 Kaberamaido District**2014/15 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 secondary schools inspected in quarter	13 (13 Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St. Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ochero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College - Otuboi).)	11 (Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St. Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ochero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College - Otuboi).)	84.62	Inadequate transport for Inspectors in form of Motorcycles and old vehicle in poor mechanical condition.
No. of tertiary institutions inspected in quarter	2 (2 Tertiary institutions inspected; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)	2 (Tertiary institutions inspected; Kaberamaido Technical Institute(Gov't) in Kobulubulu S/C and Alwa Compassion Vocational School (Private) in Alwa S/C)	100.00	
No. of inspection reports provided to Council	4 (Inspection reports provided to the District Council - Education Committee at Kaberamaido District Headquarters in Kaberamaido Town Council.)	2 (Inspection reports provided to the District Council - Education Committee at Kaberamaido District Headquarters in Kaberamaido Town Council.)	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)).)	100 (Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ochero S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11)).)	100.00	

Non Standard Outputs: Not applicable

Expenditure

211103 Allowances	20,534	13,025	63.4%
221008 Computer supplies and Information Technology (IT)	700	300	42.9%
221011 Printing, Stationery, Photocopying and Binding	1,181	670	56.7%
227001 Travel inland	1,200	100	8.3%
227004 Fuel, Lubricants and Oils	9,681	3,553	36.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,002	17,648	47.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,002	17,648	47.7%

Vote: 514 Kaberamaido District**2014/15 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**Output: Sports Development services**

Non Standard Outputs:	1 District athletics team Facilitated to participate in national competitions at designated national venue.	Not applicable	0	Nil. The activity is to be undertaken next quarter.
-----------------------	---	----------------	---	---

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,100	<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%
Total	1,100	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

0	Inadequate funds to support road maintenance activities
---	---

Vote: 514 Kaberamaido District**2014/15 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, 40 supervision Visits to District feeder roads carried out, procurement of tyres for two pickups, two tipper lorries, Four motorcycles and two motor grader and sets of motor grader blades , Servicing of two pickups, two tipper lorries, Four motorcycles and two motor graders ,,,ADRICS conducted on 360.15 km length of district feeder roads (All Sub-counties), 4 Road management committee meetings held at Kaberamaido District Hqtrs , Bank charges paid for 12 months at DFCU Bank Dokolo Branch, 3 Computers serviced, 4 Quarterly progress reports and accountability reports prepared and submitted to the line Ministry and Uganda Road Fund, supervision of 360.15 km of district feeder roads under routine maintainance (All Sub-counties) 6.38 km of district feeder roads supervised during mechanised Routine maintenance(6.38 km of Kaberamaido - Kangai Road in Kobulubulu Sub-county, Supervision of low cost seal road section on Kaberamaido - Kalaki road(1.6Km) and Design of low cost seal road section(1.6Km).</p>	<p>3 Staff of Kaberamaido District Roads Section paid salaries for 6 months, 10 supervision Visits to District feeder roads carried out, two pickups, two tipper lorries, two motorcycles and one motor grader serviced/repaired, ADRICS conducted on 360.15 km</p>		
-----------------------	---	---	--	--

Expenditure

211101 General Staff Salaries	27,126	9,605	35.4%
221008 Computer supplies and Information Technology (IT)	3,810	110	2.9%
221011 Printing, Stationery, Photocopying and Binding	3,790	435	11.5%

Vote: 514 Kaberamaido District**2014/15 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

221014 Bank Charges and other Bank related costs	0	711		N/A
227001 Travel inland	56,145	20,882		37.2%
228002 Maintenance - Vehicles	5,800	11,211		193.3%
228003 Maintenance – Machinery, Equipment & Furniture	3,086	3,720		120.5%
Wage Rec't:	27,126	Wage Rec't: 9,605	Wage Rec't:	35.4%
Non Wage Rec't:	70,031	Non Wage Rec't: 37,068	Non Wage Rec't:	52.9%
Domestic Dev't:	5,600	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	102,757	Total 46,673	Total	45.4%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	1 (1 Road User Committee for Otuboi - Anyara Orungo boarder Road rehabilitation in Anyara Sub-county trained.)	1 (1 Road User Committee for Otuboi - Anyara Orungo boarder Road rehabilitation in Anyara Sub-county trained)	100.00	Delays in clearing departmental requests by PDU which delays implementation of programmes as planned
No. of people employed in labour based works	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Preliminary studies to identify material sources, testing of materials for compliance and supervision conducted on rehabilitation of 13.68 Km of Otuboi - Anyara Orungo boarder Road in Anyara Sub-county.	Preliminary studies to identify material sources, testing of materials for compliance conducted on rehabilitation of 13.68 Km of Otuboi - Anyara Orungo boarder Road in Anyara Sub-county.		

Expenditure

227001 Travel inland	9,834	5,293		53.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,834	Domestic Dev't: 5,293	Domestic Dev't:	53.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	9,834	Total 5,293	Total	53.8%

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

Length in Km of District roads periodically maintained	6 (Km of Kaberamaido - Kangai road maintained under mechanised system - Kaberamaido Sub-county.)	0 (Nil)	.00	2 Km of Kaberamaido - Kangai Road not executed as authority for Force Account was still being considered by the
--	--	---------	-----	---

Vote: 514 Kaberamaido District**2014/15 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

Length in Km of District roads routinely maintained	360 (360.15 km of District Feeder roads maintained in 11 Sub-counties in the District (Kaberamaido SC (32.38), Ochoero SC (63.1), Kobulubulu SC (40.38), Alwa SC (34.5), Bululu SC (22.18), Kalaki SC (34.73), Kakure SC (15.9), Otuboi SC (42.6), Apapai SC (9.6), Aperikira SC (31.6) and Anyara SC (33.23))	360 (360.15 km of District Feeder roads maintained in the eleven sub counties in the District (Kaberamaido SC (32.38), Ochoero SC (63.1), Kobulubulu SC (40.38), Alwa SC (34.5), Bululu SC (22.18), Kalaki SC (31.73), Kakure SC (15.9), Otuboi SC (42.6), Apapai SC (9.6), Aperikira SC (31.6) and Anyara SC (33.23))	100.00	District Contracts Committee.
---	--	--	--------	-------------------------------

No. of bridges maintained	0 (Not planned)	0 (Not planned)	0	
---------------------------	-----------------	-----------------	---	--

Non Standard Outputs:	Not planned	Not planned		
-----------------------	-------------	-------------	--	--

Expenditure

263312 Conditional transfers for Road Maintenance	314,889	114,950	36.5%	
---	----------------	---------	-------	--

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	314,889	<i>Non Wage Rec't:</i>	114,950	<i>Non Wage Rec't:</i>	36.5%
<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%
Total	314,889	Total	114,950	Total	36.5%

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

Length in Km. of rural roads rehabilitated	8 (1.6 Km of Kaberamaido - Kalaki Road in Kalaki Sub-county rehabilitated under Low cost sealing - Phase II. 6 Km of Katingi - Abalang road rehabilitated in Alwa Sub-county.)	2 (Rehabilitation of 1.7 Km of Katingi - Abalang road on-going in Alwa Sub-county.)	25.00	Not all funds for Force Account have been received hence commencement of works got delayed to allow funds to accumulate.
--	--	---	-------	--

Length in Km. of rural roads constructed	0 (Not planned)	0 (Not planned)	0	
--	-----------------	-----------------	---	--

Non Standard Outputs:	Not planned	Not planned		
-----------------------	-------------	-------------	--	--

Expenditure

231003 Roads and bridges (Depreciation)	598,746	52,209	8.7%	
---	----------------	--------	------	--

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	598,746	<i>Domestic Dev't:</i>	52,209	<i>Domestic Dev't:</i>	8.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	598,746	Total	52,209	Total	8.7%

Vote: 514 Kaberamaido District**2014/15 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**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	14 (13.68 Km of Otuboi - Anyara Orungo boarder road rehabilitated in Anyara S/C.)	2 (1.6 Km of Otuboi -Anyara Orungo boarder road rehabilitated in Anyara S/C.)	14.29	Not all funds for Force Account have been received hence commencement of works got delayed to allow funds to accumulate.
Length in Km. of rural roads constructed	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231003 Roads and bridges (Depreciation)	186,899	21,480	11.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	186,899	21,480	11.5%
Donor Dev't:		0	0.0%
Total	186,899	21,480	11.5%

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

Non Standard Outputs:	1 Engineering Assistant I/C Housing paid salaries for 12 months, 12 Projects supervised. 1 Yamaha Motorcycle maintained for the Engineering Ass. I/C Housing.	1 Engineering Assistant I/C Housing paid salaries for 6 months, 3 Projects supervised. For the Engineering Ass. I/C Housing.	0	Low funds allocations to the Sub-sector thus undermining implementation of direct activities.
-----------------------	---	--	---	---

Expenditure

211101 General Staff Salaries	7,848	3,750	47.8%
Wage Rec't:	7,848	3,750	47.8%
Non Wage Rec't:	1,684	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,532	3,750	39.3%

Output: Vehicle Maintenance

0	Low funds allocations to the Sub-sector thus undermining implementation of direct activities.
---	---

Vote: 514 Kaberamaido District**2014/15 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:	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 by the Engineering Ass. I/C Me
-----------------------	--	---

Expenditure

211101 General Staff Salaries	7,848	3,750	47.8%
227001 Travel inland	1,084	500	46.1%
Wage Rec't:	7,848	Wage Rec't: 3,750	Wage Rec't: 47.8%
Non Wage Rec't:	1,684	Non Wage Rec't: 500	Non Wage Rec't: 29.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,532	Total 4,250	Total 44.6%

*3. Capital Purchases***Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (Administration Office Block -phase II completed (roofing and shuttering) completed at Kakure Sub-county Headquarters)	1 (Administration Office Block - phase III completion works on-completed (roofing) at Kakure Sub-county Headquarters)	100.00	Inadequate flow of funds to fund the projects
Non Standard Outputs:	Access ramps constructed in Kaberamaido District Hqtrs (Administration Building,). Paspalam grass planted at Kaberamaido District Hqtrs compound A(one acre). 1 Walk way constructed at Kaberamaido District Headquarters in Kaberamaido Town Council.	Access ramps constructed in Kaberamaido District Hqtrs (Administration Building,).		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	56,521	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	56,521	Total 0	Total 0.0%

Vote: 514 Kaberamaido District**2014/15 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**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**

Non Standard Outputs:	- 12 month - salaries paid out to DWO and CWO at Water office - transactions/withdrawals from sector accounts - vehicle maintenance; procurement of office supplies, stationery; computer supplies	6 Months - salaries paid out to DWO, Office Attendant and CWO at Water office, 1 vehicle and motorcycle maintained at Kaberamaido District Hqtrs. 1st and 2nd Quarter FY 2014/2015 reports & Qtr 3 Budget Request prepared & submitted to DWD in Kampala.	0	High expenditure on O&M of the water vehicle because of the frequent wear and tear caused by frequent sharing with other departments as the district has few vehicles
-----------------------	--	---	---	---

Expenditure

211101 General Staff Salaries	17,909	8,596	48.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,582	3,870	51.0%
221007 Books, Periodicals & Newspapers	144	31	21.5%
221008 Computer supplies and Information Technology (IT)	200	150	75.0%
221010 Special Meals and Drinks	300	195	65.0%
221011 Printing, Stationery, Photocopying and Binding	280	220	78.6%
221012 Small Office Equipment	400	250	62.5%
221014 Bank Charges and other Bank related costs	7	6	78.8%
223005 Electricity	80	75	93.8%
227001 Travel inland	812	442	54.4%
228002 Maintenance - Vehicles	2,043	1,900	93.0%
228003 Maintenance – Machinery, Equipment & Furniture	40	40	100.0%
228004 Maintenance – Other	200	150	75.0%

Vote: 514 Kaberamaido District**2014/15 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

<i>Wage Rec't:</i>	17,909	<i>Wage Rec't:</i>	8,596	<i>Wage Rec't:</i>	48.0%
<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>	12,128	<i>Domestic Dev't:</i>	7,329	<i>Domestic Dev't:</i>	60.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,037	Total	15,925	Total	53.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Indicator is repeated above)	0 (indicator is repeated)	0	More supervisory works were done during the quarter than planned hence increasing expenditure.
No. of supervision visits during and after construction	20 (Supervision visits made to 11 Sub-counties - 15 to deep borehole sites and 5 to shallow wells' sites (Deep Borehole sites: Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai (1), Otuboi (1), Ochero (2), Anyara (1). (Shallow wells' sites: Ochero (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1)))	20 (supervision visits made to - 15 to deep borehole projects in the Sub-counties of Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai (1), Otuboi (1), Ochero (2), Anyara (1) and 5 shallow well projects in the Sub-counties of Ochero (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1)))	100.00	
No. of water points tested for quality	90 (Water points tested for quality in all the 12 LLGs of Kaberamaido District.)	53 (Water points tested for quality in all the 12 LLGs of Kaberamaido District.)	58.89	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned. Activity handled by Information Office.)	0 (Not planned. Activity handled by Information Office.)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)	2 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)	50.00	
Non Standard Outputs:	1 Supervision report produced at the end of the supervision exercise in Kaberamaido District Hqtrs.	3 Supervision reports produced for the projects of: deep borehole construction, shallow well construction, and piped water connection		

Expenditure

221007 Books, Periodicals & Newspapers	520	40	7.7%
221010 Special Meals and Drinks	1,200	340	28.3%
221011 Printing, Stationery, Photocopying and Binding	1,272	570	44.9%
221014 Bank Charges and other Bank related costs	26	1	1.9%

Vote: 514 Kaberamaido District**2014/15 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

227001 Travel inland	19,153		13,340		69.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	198	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,973	Domestic Dev't:	14,291	Domestic Dev't:	65.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,171	Total	14,291	Total	64.5%

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

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)	0	Less expenditure occurred arising from savings on O&M of Anyara & Idamakan water pumps.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (Not planned)	0	
% of rural water point sources functional (Shallow Wells)	79 (% of shallow wells functional in 11 Sub-counties.)	79 (% of shallow wells functional in 11 Sub-counties.)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not planned)	0	
No. of water points rehabilitated	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	2 Quarterly meetings held at Kalaki and Kaberamaido County headquarters with hand pump attendants from all the 12 LLGs. Piped water schemes of Idamakan and Anyara Sub County H/Quarters serviced and repaired.	2 Quarterly meeting held at Kalaki County headquarters with hand pump attendants from all the 12 LLGs. Piped water schemes of Idamakan and Anyara Sub County H/Quarters serviced and repaired. Water quality testing chemicals procured at Kaberamaido District		
	Water quality testing chemicals procured at Kaberamaido District Hqtrs.			

Expenditure

221008 Computer supplies and Information Technology (IT)	4,500	600	13.3%		
227004 Fuel, Lubricants and Oils	260	212	81.5%		
228004 Maintenance – Other	1,300	1,739	133.8%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	6,060	Domestic Dev't:	2,551	Domestic Dev't:	42.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,060	Total	2,551	Total	42.1%

Vote: 514 Kaberamaido District**2014/15 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**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	20 (- Training of 20 water user committees for: for 15 deep boreholes in: Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai(1), Otuboi(1), Ocherro(2), Anyara (1). And 5 shallow wells in: Ocherro (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1))	0 (Activity to be implemented in quarter 3)	.00	The expenditure was low as compared to the plan for the quarter because the funds remaining little funds had been earmarked for the piped water extension contractor
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	0	
No. of water and Sanitation promotional events undertaken	3 (Advocacy meeting held at Kaberamaido District headquarters; and 2 advocacy meetings held at the county level at Kalaki and Kaberamaido County Headquarters.)	3 (District level Advocacy meeting held at Kaberamaido District Hqtrs; and 2 advocacy meetings held at the county level (1 at Kalaki & 1 at Kaberamaido County Hqtrs).)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (Not planned)	0	
No. of water user committees formed.	20 (Water User Committees formed for 15 deep boreholes in: Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai(1), Otuboi(1), Ocherro(2), Anyara (1). And 5 shallow wells in: Ocherro (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1))	20 (Water User Committees formed for 15 deep boreholes in: Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai(1), Otuboi(1), Ocherro(2), Anyara (1). And 5 shallow wells in: Ocherro (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1))	100.00	
Non Standard Outputs:	8 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters (1 per quarter for each county).	4 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters (1 per county).		

Expenditure

221010 Special Meals and Drinks	2,136	1,630	76.3%
---------------------------------	-------	-------	-------

Vote: 514 Kaberamaido District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	1,634	672	41.1%	
221014 Bank Charges and other Bank related costs	70	35	50.0%	
227001 Travel inland	9,269	6,072	65.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	13,130	8,409	64.0%	
Donor Dev't:		0	0.0%	
Total	13,130	8,409	64.0%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	- Sanitation baseline surveys carried out in 20 communities competing for the 20 water sources (15 deep boreholes and 5 shallow wells). Sanitation week promotional activities carried out in 11 Sub-counties.	40 Village communities assessed during water sanitation baseline surveys for 20 safe water sources that have been constructed (15 deep boreholes and 5 shallow wells) - on the critical requirements.	0	There were no major challenges
-----------------------	--	---	---	--------------------------------

Expenditure

221010 Special Meals and Drinks	480	480	100.0%	
221011 Printing, Stationery, Photocopying and Binding	100	80	80.0%	
221014 Bank Charges and other Bank related costs	1	0	40.0%	
227001 Travel inland	1,604	1,625	101.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,185	2,185	100.0%	
Donor Dev't:		0	0.0%	
Total	2,185	2,185	100.0%	

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

Non Standard Outputs:	1 District Water Office block repaired and maintained at Kaberamaido District Hqtrs.	To be implemented when more funds are released	0	The released funds were not sufficient to pay for the contractors so this activity was pushed forward
-----------------------	--	--	---	---

Expenditure

Vote: 514 Kaberamaido District**2014/15 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

<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>	780	<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%
Total	780	Total	0	Total	0.0%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Laptop computer installed with MS Office OS, Softwares including bluetooth; WiFi; procured for the District Water Office. 1 Handheld GPS with an inbuilt camera procured for the District Water Office.	Yet to be procured when more funds are released	0	The released funds were not enough to pay for the completed works of 15 deep boreholes and the 5 shallow well construction works in progress. So these activity has been pushed forward.
-----------------------	---	---	---	--

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,500	<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%
Total	4,500	Total	0	Total	0.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Shallow wells constructed in the Sub-counties of Ochoero (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu(1))	2 (shallow wells completed in Ochoero and Kobulubulu Sub-county while the other 3 are in progress and are to be completed in quarter 3)	40.00	The available funds were not enough to pay for the completed works as the little funds in the account were ear-marked for the piped water extension contractor
Non Standard Outputs:	-	Not planned		

Expenditure

231007 Other Fixed Assets (Depreciation)	30,000	1,200	4.0%
--	---------------	-------	------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i>	1,200	<i>Domestic Dev't:</i>	4.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,000	Total	1,200	Total	4.0%

Output: Borehole drilling and rehabilitation

Vote: 514 Kaberamaido District**2014/15 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

No. of deep boreholes drilled (hand pump, motorised)	15 (Deep boreholes drilled in the Sub-counties of Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai (1), Otuboi (1), Ocheri (2) and Anyara (1).)	15 (Deep boreholes drilled in the Sub-counties of Aperikira (2), Alwa (1), Kobulubulu (1), Bululu (2), Kalaki (1), Kakure (1), Kaberamaido (2), Apapai (1), Otuboi (1), Ocheri (2) and Anyara (1).)	100.00	Drilling works were completed than anticipated hence the over expenditure. The available funds were not enough to pay for these completed works
No. of deep boreholes rehabilitated	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Payment of outstanding 5% retained money due to the FY 2013/14 contractors (Galaxy Agro Tech (U) Ltd, Multec Consults (U) Ltd., LHM Groundwater Exploration & Geomapping Services Ltd., Homseed Technical Services and Supply).	Paid outstanding 5% retained money due to the FY 2013/14 contractor: Galaxy Agro Tech (U) Ltd and LHM Groundwater Exploration & Geomapping services Ltd:		

Expenditure

231007 Other Fixed Assets (Depreciation)	251,270	130,418	51.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	251,270	130,418	51.9%
Donor Dev't:		0	0.0%
Total	251,270	130,418	51.9%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)	0	there payment process was still in progress by the time reporting
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	10 New Users connected to the existing piped water network in Idamakan and Anyara piped water schemes in Anyara SC.	10 New Users connected to the existing piped water network in Idamakan and Anyara piped water schemes in Anyara SC.		

Expenditure

Vote: 514 Kaberamaido District**2014/15 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

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:	9,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 Staff paid salaries for 12 months at the District Headquarters. 4 Quarterly progress reports submitted to Ministry of Water and Environment in Kampala. Hydro electricity power connected to the District Natural Resources Building at Kaberamaido District Hqtrs and bills paid for 12 months.	6 Staff paid salaries for 6 months at Kaberamaido District Headquarters., bank charges in dfcu bank dokolo for 6 months and allowances to junior staff for 6 months	0	The department is under staffed leading to difficulties in implementing all planned activities and effectively fulfilling the mandate of the dep't.
-----------------------	---	---	---	---

Expenditure

211101 General Staff Salaries	70,748		26,078		36.9%
221014 Bank Charges and other Bank related costs	300		155		51.8%
227001 Travel inland	1,970		111		5.6%
Wage Rec't:	70,748	Wage Rec't:	26,078	Wage Rec't:	36.9%
Non Wage Rec't:	3,400	Non Wage Rec't:	267	Non Wage Rec't:	7.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	74,148	Total	26,344	Total	35.5%

Output: Forestry Regulation and Inspection

No. of monitoring and	12 (Patrols carried out in the 11	1 (Patrol carried out in 1 Sub-	8.33	There was under
-----------------------	-----------------------------------	---------------------------------	------	-----------------

Vote: 514 Kaberamaido District**2014/15 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

compliance surveys/inspections undertaken	subcounties of Ocheri SC (1), Kobulubulu SC (1), Kaberamaido SC (1), Bululu SC (1), Aperikira SC (1), Kalaki SC (1), Kakure SC (1), Otuboi SC (1), Apapai SC (1), Alwa SC (1), Anyara SC (1) and Kaberamaido Town Council (1))	county (Alwa).)		budgeting and the funds received did not complete the entire exercise because hire of surveyor was required and yet it was not budgeted for since we expected to open the boundaries straight away with no surveyor which the community rejected
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, Ocheri Anyara, Bululu, Otuboi and Kalaki.	1.5 Acres of Amanamana pine Forest Plantation maintained in Kaberamaido Sub-county through weeding. Demarcation of 15 Acres of Amanamana local forest reserve on-going in Kaberamaido subcounty started.		

Expenditure

211103 Allowances	4,533	850	18.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,633	850	15.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,633	850	15.1%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (200 men (100), and women (100) trained in ENR monitoring 20(10 men and 10 women) in each of the 10 subcounties of Bululu, Kakure, Kaberamaido, Ocheri, Kobulubulu, Otuboi, Anyara, Apapai, Kalaki, and Aperikira.)	50 (30 men and 20 women in Kakure Subcounty trained on environmental management.)	25.00	Participants were more than planned. The extra participants attended voluntarily without facilitation in order to get beneficial information on environmental management.
--	--	---	-------	---

Vote: 514 Kaberamaido District**2014/15 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:	4 Agro-forestry demonstrations held in the sub counties of Ocheri, Alwa, Aperkira and Kakure. 4 Farmer groups trained in wood energy saving technologies and agroforestry in Apapai SC (2) and Kalaki SC (2). 50 community members trained in forestry management 10 in each of the sub counties of Otuboi, Anyara, Kobulubulu, Bululu and Kakure.	N/A
-----------------------	---	-----

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	83	5.5%
224002 General Supply of Goods and Services	0	920	N/A
227001 Travel inland	0	300	N/A
227004 Fuel, Lubricants and Oils	1,800	515	28.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,448	1,818	17.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,448	1,818	17.4%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	()	0 (Not applicable)	0	The output was not planned but got implemented arising from mandatory requirement to assess projects for environmental compliance.
Non Standard Outputs:		12 Environmental monitoring visits conducted on development projects in all 12 lower local governments of Kaberamaido District.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	28	N/A
227001 Travel inland	0	472	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		500	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	500	0.0%

Vote: 514 Kaberamaido District**2014/15 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**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

The total number of staff in the Department are 16. This includes the Assistant Community Development Officer Town Council who was earlier excluded in the summary of number of staff to be paid salary under the department's unconditional grant wage budget.

Vote: 514 Kaberamaido District**2014/15 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:

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

16 Community Based services departmental staff's monthly salary paid (6 months), Physical progress and financial Reports prepared and submitted to the MoGLSD in Kampala Quarterly (2 reports), 12 LLG technically monitored, supervised and mentored for impro

Vote: 514 Kaberamaido District**2014/15 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*Expenditure*

211101 General Staff Salaries	141,553	59,688	42.2%	
221008 Computer supplies and Information Technology (IT)	0	610	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	1,102	N/A	
221014 Bank Charges and other Bank related costs	200	718	359.0%	
222001 Telecommunications	0	300	N/A	
224002 General Supply of Goods and Services	0	492,858	N/A	
227001 Travel inland	264,975	16,878	6.4%	
228002 Maintenance - Vehicles	13,884	4,265	30.7%	
Wage Rec't:	141,553	Wage Rec't: 59,688	Wage Rec't:	42.2%
Non Wage Rec't:	18,532	Non Wage Rec't: 15,418	Non Wage Rec't:	83.2%
Domestic Dev't:	260,527	Domestic Dev't: 501,313	Domestic Dev't:	192.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	420,612	Total 576,418	Total	137.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	3 Trainings for PWDs group members on IGAs identified conducted, 12 PWDs group funded with IGA project aid under District Disability grant in all the 12 LLGs, Proposals for 12 PWDs' Groups appraised, 1 monitoring and support supervision visit to 12 PWD groups conducted.	17 PWDs' groups were Assessed for IGA funding under The PWD Special Grant i.e Ingwalasa Ocei PWD's in Kalaki, Awasi Ocane PWD's in Kalaki, Ket goro itic PWD's in Kalaki, Omojonga PWD's in Kalaki, Kadinya PWD's in Kalaki, Oyai Ican PWD's in Bululu, Bululu	0	The overwhelming response/demand by the communities for projects under the special grant in Quarter 2 made the department to implement what was planned to be achieved in four quarters in one quarter under this output area.
-----------------------	--	--	---	--

Expenditure

227001 Travel inland	1,777	1,458	82.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	19,777	Non Wage Rec't: 1,458	Non Wage Rec't:	7.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	19,777	Total 1,458	Total	7.4%

Output: Community Development Services (HLG)

No. of Active Community	15 (Active Community Dev't workers in place both at	15 (Active Community Dev't workers in place both at	100.00	The release for this function fell slightly
-------------------------	---	---	--------	---

Vote: 514 Kaberamaido District**2014/15 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

Development Workers	Kaberamaido District Hqtrs and in 12 LLGs.)	Kaberamaido District Hqtrs and in 12 LLGs)		short of the budgeted/planned amount.
Non Standard Outputs:	Quarterly financial facilitation provided to CDWs to carry out community mobilisation activities in 12 LLGs, 4 Quarterly reports prepared and submitted to the Ministry of Local Government in Kampala, 4 Quarterly monitoring visits conducted in the 12 LLG's and community CDD projects, 4 Quarterly support supervision & mentoring visits made to approved CDD groups in the 12 LLG's. 4 Quarterly progress reports produced, 12 Project proposals generated and funded from 12 LLGs.	Financial facilitation provided to 15 CDWs to carry out community mobilisation activities in 12 LLGs, 1 CDD Quarterly report prepared and submitted to the Ministry of Local Government in Kampala, 2 Quarterly support supervision & mentoring visit was und		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	57	14.3%
227001 Travel inland	3,027	1,227	40.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	923	0	0.0%
Domestic Dev't:	3,427	1,284	37.5%
Donor Dev't:		0	0.0%
Total	4,350	1,284	29.5%

Output: Adult Learning

No. FAL Learners Trained	640 (FAL learners trained in 12 LLGs across Kaberamaido District.)	607 (FAL learners trained in 12 LLGs across Kaberamaido District)	94.84	Due to delays in contracting/procurement processes, Some Activities of the quarter including repair of the motorcycle and purchase of stationary for FAL and were thus rolled over to Quarter 3.
Non Standard Outputs:	1 Annual FAL Instructors' Review meeting held at Kaberamaido District Headquarters. NALMIS data collected from 12 LLGS.	1 Quarterly review meeting held with 60 FAL instructors in 12 LLGs (Anyara, Apapai, Otuboi, Kalaki, Kakure, Bululu, Aperkira, Kobulubulu, Ocheru, Kaberamaido TC, Kaberamaido, and Alwa)		

Expenditure

221010 Special Meals and Drinks	520	600	115.4%
227001 Travel inland	7,565	2,631	34.8%
282101 Donations	600	600	100.0%

Vote: 514 Kaberamaido District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,385	<i>Non Wage Rec't:</i>	3,831	<i>Non Wage Rec't:</i>	36.9%
<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%
Total	10,385	Total	3,831	Total	36.9%

Output: Gender Mainstreaming

Non Standard Outputs:	4 Stakeholders meetings on gender issues held in Sub-counties of Ocheri, Otuboi, Kaberamaido and Town Council	Nil	0	Outputs planned under this function is dependednt on release of local revenue which was not allocated to the sector in the quarter
-----------------------	---	-----	---	--

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,250	<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%
Total	2,250	Total	0	Total	0.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	4 (Juvenile related cases handled within and outside Kaberamaido District.)	0 (Nil)	.00	The standard output (handling and settling juvenile related cases) under this function is dependent on Local revenue which funding was not allocated to the sector in the quarter.
Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Gender, Labour and Social Delopment in Kampala	1 Quarterly report prepared and submitted to Ministry of Gender, Labour and Social Delopment in Kampala. Training on YLP conducted at the District Head quarters, Assorted YLP forms produced at the District Headquarters and Distributed to all the 12 LLG's,		

Expenditure

221009 Welfare and Entertainment	0	540	N/A
221011 Printing, Stationery, Photocopying and Binding	800	752	93.9%
221014 Bank Charges and other Bank related costs	0	122	N/A
227001 Travel inland	1,480	4,516	305.1%
228002 Maintenance - Vehicles	0	30	N/A

Vote: 514 Kaberamaido District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,280	<i>Non Wage Rec't:</i>	5,960	<i>Non Wage Rec't:</i>	261.4%
<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%
Total	2,280	Total	5,960	Total	261.4%

Output: Support to Youth Councils

No. of Youth councils supported	1 (District youth council spearheaded by 8 Executive members facilitated to pay emoluments for 2 quarters.)	0 (Nil)	.00	With the meagre resources the sector receives, the District Youth Council could only be facilitated to carry out coordination activities.
Non Standard Outputs:	4 Coordination Activities of Youth Council activities undertaken at Kaberamaido District Headquarters. 4 Youth groups trained on IGAs at Kaberamaido District Headquarters. 4 Youth groups financed in 4 LLGs that meet requirements. 4 Youth groups appraised for funding in Anyara, Apapai, Otuboi, Kakure, Kalaki, Bulullu, Kobulubulu, Ocheru, Kaberamaido, Alwa and Town Council. 1 National Youth Day Celebration held at Easingo Ground in Kaberamaido Town Council.	District Youth Council activities coordinated for 3 months at Kaberamaido District Headquarters. 1 International Youth Day Celebration held at Kaberamaido P/S play ground in Town Council.		

Expenditure

221009 Welfare and Entertainment	1,858	1,500	80.7%
227001 Travel inland	1,657	463	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,675	1,963	20.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,675	1,963	20.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned)	0 (-)	0	-
---	-----------------	-------	---	---

Vote: 514 Kaberamaido District**2014/15 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:	2 PWDs groups trained on IGA's identified, 2 PWDs Groups supported with IGA project aid under the Disability Council Grant at district headquarters, 4 PWDs Groups desk assessed and field appraised in 4 LLGs, 1 Monitoring/ support supervision visit to 2 supported PWDs groups conducted.	4 PWDs' groups were Assessed for IGA funding under The PWD Council Grant i.e Ochero United PWD's in Ochero, Ararar PWD's in Anyara, Onywak can PWD's in Ochero Orib cing PWD's in Alwa 2 PWQD groups trained on IGA i.e Ochero United PWD's in Ochero, Ararar P
-----------------------	---	---

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,092	<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%
Total	4,092	Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	1 (District Women's Council facilitated to fund 2 women's groups on IGAs in 2 Sub-counties that shall be identified in the District.)	1 (District Women Council facilitated to assess 3 women groups for potential funding out of which 2 will be funded .1 in Alwa sub county and 1 in Kakure sub county)	100.00	Insuffiecent funds at the department for motor cycle maintainance hence the acrivty was forwarded for next quarter ie quarter 3
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.	Not implemented		

Expenditure

227001 Travel inland	1,317	460	34.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,968	460	9.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,968	460	9.3%

Vote: 514 Kaberamaido District**2014/15 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**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**

Non Standard Outputs:	2 Staff at Kaberamaido District Planning Unit paid salaries for 12 months; 10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public receive LG planning services at the District Planning Unit for 12 months. 5 computers, 1 vehicle, 2 motorcycles, 2 projectors and 1 generator in functional condition at Kaberamaido District Planning Unit - Kaberamaido District Hqtrs, Kaberamaido Town Council. 4 Consultative visits made to line Ministries in Kampala.	2 Staff at Kaberamaido District Planning Unit paid salaries for 6 months; 10 District departments, 12 Lower Local Governments of Kaberamaido DLG and other members of the public provided with LG planning services at the District Planning Unit for 6 months.	0	Less expenditure was posted arising from low allocations of local revenue and unconditional grants. The Unit also has only 2 staff instead of 6 as per establishment.
-----------------------	---	---	---	---

Expenditure

211101 General Staff Salaries	27,629	13,815	50.0%
221007 Books, Periodicals & Newspapers	360	120	33.3%
221008 Computer supplies and Information Technology (IT)	800	480	60.0%
221011 Printing, Stationery, Photocopying and Binding	302	693	229.3%
222001 Telecommunications	120	150	125.0%
227001 Travel inland	4,600	371	8.1%
227004 Fuel, Lubricants and Oils	1,201	158	13.2%
228002 Maintenance - Vehicles	8,340	255	3.1%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	785	78.5%

Vote: 514 Kaberamaido District**2014/15 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

<i>Wage Rec't:</i>	27,629	<i>Wage Rec't:</i>	13,815	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	20,403	<i>Non Wage Rec't:</i>	3,012	<i>Non Wage Rec't:</i>	14.8%
<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%
Total	48,032	Total	16,826	Total	35.0%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of minutes of District TPC meetings produced.)	6 (Sets of minutes of District TPC meetings produced.)	50.00	The Unit has low staffing levels which makes it difficult for the 2 staff to keep deadlines especially in view of adjustments on the budget and planning cycles.
No of qualified staff in the Unit	2 (Technical staff available in the District Planning Unit.)	2 (Technical staff available in the District Planning Unit.)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (Not applicable)	0 (Not applicable)	0	
Non Standard Outputs:	22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 30 Copies of draft workplans 2015/2016 produced and submitted to CAO for Discussion by DEC and laying before the District Council on 03/03/2015, 1 Copy of draft and 1 copy of approved approved workplan (Form B) 2015/2016 submitted to MoFPED in Kampala, 12 LLGs' Focal Persons mentored in LLGs' Planning. 11 Copies of District LG Budget Framework Paper 2015/2016 submitted to CAO for approval by DEC. IPFs and Planning Guidelines disseminated to 12 LLGs and 11 Dep'tal Heads at Kaberamaido District Hqrs, 1 Planning Meeting held at Kaberamaido District Hqrs with 12 LLGs' Focal Planning Persons. Planning retreat for 18 District Officials held in Soroti. 4 Quarterly meetings held on OBT reporting.	1 Copy of approved PRDP workplan 2014/2015 produced and submitted to OPM in Kampala. 1 Copy of approved workplan (Form B) 2014/2015 produced and submitted to MoFPED in Kampala, 12 LLGs' Focal Persons mentored in LLGs' Planning. IPFs and Planning Guideline		

Expenditure

221002 Workshops and Seminars	5,213	622	11.9%
-------------------------------	--------------	-----	-------

Vote: 514 Kaberamaido District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	1,091	1,025	93.9%	
222001 Telecommunications	110	30	27.3%	
227001 Travel inland	0	1,570	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,342	Non Wage Rec't: 3,246	Non Wage Rec't: 31.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,342	Total 3,246	Total 31.4%	

Output: Statistical data collection

Non Standard Outputs:	5 Copies of District Statistical Abstract 2013/2014 produced at Kaberamaido District Planning Unit, Kaberamaido District Hqtrs, Kaberamaido Town Council.	District Statistical Abstract 2013/2014 produced at Kaberamaido District Hqtrs and disseminated to HODs.	0	Slow response from dep'ts and LLGs coupled with lack of accurate data dragged the process of preparing the document. Some required data was completely lacking in some dep'ts and LLGs.
-----------------------	---	--	---	---

Expenditure

221009 Welfare and Entertainment	60	60	100.0%	
221011 Printing, Stationery, Photocopying and Binding	99	99	100.0%	
227001 Travel inland	231	231	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	390	Non Wage Rec't: 390	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	390	Total 390	Total 100.0%	

Output: Demographic data collection

0	Higher expenditure was registered in the quarter arising from overlap of Population census reporting activities in the quarter. Birth registration was also not originally planned for but came on board after approval of supplementary
---	--

Vote: 514 Kaberamaido District**2014/15 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:	Secondary data and Annual Mid-year population projections disseminated to 12 LLGs and 10 District Departments at Kaberamaido District Hqtrs, Kaberamaido Town Council. Population and Housing Census data collected from 479 EAs across 12 LLGs of Kaberamaido District. Children aged 0-5 years registered for birth certificates in 95 villages in Kobulubulu (35) and Otuboi (60) Sub-counties.	Secondary data and Annual Mid-year population projections 2015 disseminated to 12 LLGs and 10 District Departments at Kaberamaido District Hqtrs, Kaberamaido Town Council. Population and Housing Census data collected from 481 EAs across 12 LLGs of Kaberam		funding from UNICEF.
-----------------------	--	---	--	----------------------

Expenditure

211103 Allowances	196,851	177,140	90.0%
221001 Advertising and Public Relations	13,134	10,620	80.9%
221002 Workshops and Seminars	161,233	170,194	105.6%
221005 Hire of Venue (chairs, projector, etc)	2,000	2,125	106.3%
221008 Computer supplies and Information Technology (IT)	3,000	2,990	99.7%
221009 Welfare and Entertainment	1,631	1,350	82.8%
221011 Printing, Stationery, Photocopying and Binding	5,400	5,375	99.5%
221014 Bank Charges and other Bank related costs	600	623	103.8%
222001 Telecommunications	2,000	2,000	100.0%
227001 Travel inland	71,321	110,323	154.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	471,809	463,340	98.2%
Domestic Dev't:		1,346	0.0%
Donor Dev't:	10,728	18,053	168.3%
Total	482,537	482,739	100.0%

Output: Project Formulation

0	Less activities associated with project formulation & implementation were executed coz Force Account works on Katingi - Abalang Rd hadn't commenced in
---	--

Vote: 514 Kaberamaido District**2014/15 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:	1 LGMSD project design/technical drawings and 6 copies of project BOQs made. 6 Copies of LGMSD workplans prepared and submitted to MoLG in Kampala. 12 Supervision visits made by the District Engineer to LGMSD construction site on Katingi Trading Centre - Abalang Trading Centre Road in Alwa Sub-county. LGMSD programme transactions coordinated for 12 months at Kaberamaido District Hqtrs - Kaberamaido Town Council.	12 Copies of LGMSD workplans prepared and submitted to MoLG in Kampala.		view that LGMSD funds needed to be accumulated to facilitate implementation of works without breakage.
-----------------------	---	---	--	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	449	105	23.4%
227001 Travel inland	4,019	726	18.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,508	831	15.1%
Donor Dev't:		0	0.0%
Total	5,508	831	15.1%

Output: Operational Planning

0	More coordination activities especially at the landing sites are needed to address the at risk fisheries communities from dangers of HIV/AIDS.
---	--

Vote: 514 Kaberamaido District**2014/15 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 DAC meetings held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 1 World AIDS Day (1st Dec., 2014) Celebrations held at Kalaki Primary School -Kalaki Sub-county, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otuboi, Kakakure, Kalaki, Bululu, Alwa, Aperikira, Kaberamaido, Kobulubulu and Ocheri Sub-counties; and, Kaberamaido Town Council) networked for 12 months with HIV/AIDS service organisations in Kaberamaido District.

1 World AIDS Day (1st Dec., 2014) Celebrations held at Kalaki SC Hqtrs -Kalaki Sub-county, 1 DAC meeting held and minutes produced at Kaberamaido District HIV/AIDS Focal Office, 9 departments at Kaberamaido District Hqtrs and 12 LLGs (Anyara, Apapai, Otub

Expenditure

221002 Workshops and Seminars	773	1,950	252.3%
221011 Printing, Stationery, Photocopying and Binding	120	50	41.7%
222001 Telecommunications	168	45	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,457	2,045	37.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,457	2,045	37.5%

Output: Monitoring and Evaluation of Sector plans

0 Field monitoring activities were executed coz Force Account works on Katingi - Abalang Rd hadn't commenced in view that LGMSD funds needed to be accumulated to facilitate implementation of works without breakage.

Vote: 514 Kaberamaido District**2014/15 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 LGMSD Physical progress and accountability reports produced and submitted to Ministry of Local Gov't in Kampala, 4 LGMSD Monitoring reports produced and shared with stakeholders at Kaberamaido District Hqtrs, 4 PAF monitoring reports produced and shared with stakeholders at Kaberamaido District Hqtrs, 4 Quarterly Form B Performance reports produced and submitted to Ministry of Finance, Planning and Economic Development in Kampala.	2 LGMSD Physical progress and accountability reports (4th Qtr FY 2013/2014 and 1st Qtr FY 2014/2015) produced and submitted to Ministry of Local Gov't in Kampala, 2 Quarterly Form B Performance reports (4th Qtr FY 2013/2014 and 1st Qtr FY 2014/2015) produced
-----------------------	--	--

Expenditure

221009 Welfare and Entertainment	0	160	N/A
221011 Printing, Stationery, Photocopying and Binding	1,508	437	29.0%
222001 Telecommunications	384	30	7.8%
227001 Travel inland	10,052	1,832	18.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,367	2,459	38.6%
Domestic Dev't:	5,577	0	0.0%
Donor Dev't:		0	0.0%
Total	11,944	2,459	20.6%

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

Non Standard Outputs:	1 Administration Office Block for Finance, Planning and Audit Rehabilitated and expanded (Phase 1) at Kaberamaido District Hqtrs in Kaberamaido Town Council.	Rehabilitation and expansion works (Phase 1) on-going at roofing for 1 Administration Office block for Finance, Planning and Audit department at Kaberamaido District Hqtrs in Kaberamaido Town Council.	0	Works commenced late as contractor took long to mobilise requirements for the project. In addition works also slowed down in December hence the project outputs could not be realised as per the end of the quarter as per agreement.
-----------------------	---	--	---	---

Expenditure

231001 Non Residential buildings (Depreciation)	164,426	58,468	35.6%
---	---------	--------	-------

Vote: 514 Kaberamaido District**2014/15 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

<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>	164,426	<i>Domestic Dev't:</i>	58,468	<i>Domestic Dev't:</i>	35.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	164,426	Total	58,468	Total	35.6%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Laptop computer procured for Internal Audit Dep't at Kaberamaido District Headquarters. 1 Desktop computer Procured at Kaberamaido District Hqtrs for Aperkira Sub-county Administration Dep't. LAN internet system installed at Kaberamaido District Hqtrs and subscribed for 12 months. 2 Filing cabinets procured at Kaberamaido District Hqtrs (1 for Planning Unit & 1 for Central Registry). 1 Whiteboard procured for the District Administration Boardroom at Kaberamaido District Headquarters.	Nil.	0	The laptop funds were transferred to Statutory Bodies Account where the earmarked user sub-sector (Procurement Unit) executed the purchase.
-----------------------	--	------	---	---

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	22,751	<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%
Total	22,751	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services*

Vote: 514 Kaberamaido District**2014/15 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*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.	3 (Three) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for 6 months.	0	Underperformance was because of low allocation of locally raised revenue and central government transfers. The frequent breakdown of the department's 2 old motor cycles also affects the performance of the department.
-----------------------	--	---	---	--

Expenditure

211101 General Staff Salaries	23,889	13,596	56.9%		
221011 Printing, Stationery, Photocopying and Binding	387	175	45.2%		
Wage Rec't:	23,889	Wage Rec't:	13,596	Wage Rec't:	56.9%
Non Wage Rec't:	1,089	Non Wage Rec't:	175	Non Wage Rec't:	16.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,978	Total	13,771	Total	55.1%

Output: Internal Audit

No. of Internal Department Audits	97 (Internal dep'tal audits carried out (11 Subcounties: Alwa, Anyara, Apapai, Kalaki, Bululu, Kaberamaido, Kakure, Aperikira, Ocherro, Otuboi, Kobulubulu, 9 departments: Administration, Finance, Planning, Education, Production and Marketing, Community Based Services, Health, Works and Technical Services and Internal Audit). 55 UPE schools (5 In Anyara S/County, 7 in Kalaki Sub county, 7 in Otuboi Sub county, 5 in Alwa Sub county, 6 In Kobulubulu sub county, 5 in Ocherro Sub county, 5 in Bululu Sub county, 5 in Kaberamaido, 5 in Kakure and 4 in Apapai Subcounty, 4	34 (Internal dep'tal audits carried out (12 LLGs: Bululu, Kakure, Kalaki, Anyara, Apapai, Otuboi, Ocherro, Kaberamaido SC, Kaberamaido TC, Kobulubulu, Aperikira, and, Alwa; All 10 departments, 5 UPE schools (3 in Kaberamaido TC and 2 In Kaberamaido Sub county), 2 secondary schools of: Kaberamaido SS and St. Paul SS. ; and, 1 NGO Hospital in Lwala - Otuboi SC).)	35.05	Underperformance was because of low allocation of locally raised revenue and central government transfers. The frequent breakdown of the department's 2 old motor cycles also affects the performance of the department.
-----------------------------------	--	---	-------	--

Vote: 514 Kaberamaido District**2014/15 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

Aperikira Sub-county and 5 (five) USE (Kalaki Sec. School, Kaberamaido SS, Otuboi Compreh. School, Lwala Girls and Kobulubulu SS) schools audited.

17 (Seventeen) Health centres (Kalaki HC III, Bululu HC III, Otuboi HC III, Anyara HC III, Alwa HC III, Ocheri HC II, Kobulubulu HC III, Apapai HC II, Otuboi COU HC II, Ochelakur HC II, Bululu COU HC II, Kaberamaido COU HC II, Kakure HC II, Kaburepoli HC II, Gwetom HC III, Kaberamaido HC IV) and 1(One) NGO hospital (Lwala audited.)

Date of submitting
Quarterly Internal Audit
Reports

15-07-2014 (4 Quarterly Internal Audit reports produced and submitted to relevant officials before the 15th day of every new month in a new quarter (District Chairperson, Chairperson DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala).)

15-10-2014 (2 Quarterly Internal Audit reports for Q4 2013/2014 & Q1 2014/2015 produced and submitted to relevant officials on 16th - July, 2014 and 15th October, 2014 (District Chairperson, Chairperson DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala).)

#Error

Vote: 514 Kaberamaido District**2014/15 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

Non Standard Outputs:	4 Quarterly progress reports produced and submitted to CAO's office and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kaberamaido Town Council. 24 PAF projects monitored, 4 Quarterly Audit Monitoring Reports produced and submitted to CAO's office at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 Motorcycles maintained at Kaberamaido District Hqtrs in Kaberamaido Town Council. 2 computers maintained at Kaberamaido District Hqtrs in Kaberamaido Town Council.	2 Quarterly progress reports produced and submitted to CAO's office and Administration, Finance & Planning Standing Committee at Kaberamaido District Hqtrs in Kaberamaido Town Council. 9 PAF projects monitored, 2 Quarterly Audit Monitoring Reports produce
-----------------------	--	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	262	190	72.5%
227001 Travel inland	9,698	3,693	38.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,066	3,883	35.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,066	3,883	35.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	9,432,031	Wage Rec't:	4,206,091	Wage Rec't:	44.6%
Non Wage Rec't:	3,534,995	Non Wage Rec't:	1,863,296	Non Wage Rec't:	52.7%
Domestic Dev't:	3,430,559	Domestic Dev't:	1,507,694	Domestic Dev't:	43.9%
Donor Dev't:	571,464	Donor Dev't:	86,203	Donor Dev't:	15.1%
Total	16,969,050	Total	7,663,284	Total	45.2%

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: HEADQUARTERS</i>		5,000	0
<i>Sector: Health</i>				<i>5,000</i>	<i>0</i>
<i>LG Function: Primary Healthcare</i>				<i>5,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,000	0
LCII: Alem				5,000	0
Item: 231004 Transport equipment					
Repair of 2 Vehicles	DHO's office	Conditional Grant to	N/A	5,000	0
(double cabins and 4 motorcycles)		PHC - development			

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alwa Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		244,626	154,318
Sector: Agriculture				11,457	0
LG Function: Agricultural Advisory Services				11,457	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,457	0
LCII: Abalang,				3,819	0
Item: 263104 Transfers to other govt. units					
3,819,000		Conditional Grant for NAADS	N/A	3,819	0
LCII: Oriamo				3,819	0
Item: 263104 Transfers to other govt. units					
Alwa Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Palatau				3,819	0
Item: 263104 Transfers to other govt. units					
Alwa Sub-County		Conditional Grant for NAADS	N/A	3,819	0
Sector: Works and Transport				100,438	26,630
LG Function: District, Urban and Community Access Roads				100,438	26,630
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				84,664	18,530
LCII: Abalang,				84,664	18,530
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Katingi - Abalang road(6KM)	Otuboi - Bata Road.	Roads Rehabilitation Grant	Works Underway	84,664	18,530
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				15,774	8,100
LCII: Oriamo				10,200	6,100
Item: 263312 Conditional transfers for Road Maintenance					
Omarai - Bira road		Other Transfers from Central Government	N/A	10,200	6,100
			(Grass cutting, drain)		
LCII: Palatau				5,574	2,000
Item: 263312 Conditional transfers for Road Maintenance					
Teete - Nkokonjeru		Other Transfers from Central Government	N/A	5,574	2,000
			(Grass cutting, drain)		
Sector: Education				99,189	96,406

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alwa Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		244,626	154,318
<i>LG Function: Pre-Primary and Primary Education</i>				<i>99,189</i>	<i>51,482</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,000	1,000
LCII: Palatau				1,000	1,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and appraisal of project in Teete P.S (Latrine) P.s in Alwa S/C	Teete Primary School	Conditional Grant to SFG	Works Underway	1,000	1,000
			(On-going)		
Output: PRDP-Classroom construction and rehabilitation				7,011	14,838
LCII: Oriamo				7,011	14,838
Item: 231001 Non Residential buildings (Depreciation)					
ayment of retention fees for 7 classroom block construction in FY 2013/2014.	Apele Primary School	Unspent balances – Conditional Grants	Completed	0	7,826
			(Completed)		
Completion of 4 Classrooms with an Office & Store at Omarai Primary School.	Omarai Primary School	Unspent balances – Conditional Grants	Completed	7,011	7,011
			(Completed)		
Output: Latrine construction and rehabilitation				19,000	0
LCII: Palatau				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 five stance drainable latrine under SFG at Teete Primary School.	Teete Primary School	Conditional Grant to SFG	Not Started	18,000	0
			(Evaluation of bids)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction of latrines at Teete Primary School.	Teete Primary School	Conditional Grant to SFG	Not Started	1,000	0
Output: Provision of furniture to primary schools				2,172	2,172
LCII: Oriamo				2,172	2,172
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 desks to Omarai Primary School	Omarai Primary School	Unspent balances – Conditional Grants	Completed	2,172	2,172

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alwa Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		244,626	154,318
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,006	33,472
LCII: Abalang				27,785	14,015
Item: 263311 Conditional transfers for Primary Education					
Katingi Primary School	Katingi Primary School	Conditional Grant to Primary Education	N/A	7,267	3,549
Ominai Primary School	Ominai Primary School	Conditional Grant to Primary Education	N/A	4,181	2,364
Teete Primary School	Alwa Primary School	Conditional Grant to Primary Education	N/A	6,380	3,370
Abalang Primary School	Abalang Primary School	Conditional Grant to Primary Education	N/A	9,956	4,731
LCII: Oriamo				21,547	9,600
Item: 263311 Conditional transfers for Primary Education					
Apele Primary School	Apele Primary School	Conditional Grant to Primary Education	N/A	6,984	2,943
Omarai Primary School	Omarai Primary School	Conditional Grant to Primary Education	N/A	6,636	3,123
Oriamo Primary School	Oriamo Primary School	Conditional Grant to Primary Education	N/A	7,927	3,534
LCII: Palatau				20,674	9,858
Item: 263311 Conditional transfers for Primary Education					
Oyama Eolu Primary School	Oyama Eolu Primary School	Conditional Grant to Primary Education	N/A	5,891	2,844
Alwa Primary School	Teete Primary School	Conditional Grant to Primary Education	N/A	6,870	3,350
Bira Primary School	Bira Primary School	Conditional Grant to Primary Education	N/A	7,913	3,664
LG Function: Secondary Education				0	44,924
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	44,924
LCII: Palatau				0	44,924
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alwa Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		244,626	154,318
USE capitation grant transferred to Alwa Secondary School in Alwa Sub County	Alwa Secondary School	Conditional Grant to Secondary Education	N/A	0	44,924
Sector: Health				5,514	4,091
LG Function: Primary Healthcare				5,514	4,091
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,514	4,091
LCII: Abalang,				5,514	4,091
Item: 263104 Transfers to other govt. units					
Alwa Health Centre III	Alwa Health Centre III	Conditional Grant to PHC Salaries	N/A	5,514	4,091
Sector: Water and Environment				17,256	16,421
LG Function: Rural Water Supply and Sanitation				17,256	16,421
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,256	16,421
LCII: Abalang,				946	946
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment due for works delivered and done by Galaxy Agro Tech (U) Ltd FY 2013/2014		Conditional transfer for Rural Water	Completed	946	946
				(in-use)	
LCII: Not Specified				16,310	15,474
Item: 231007 Other Fixed Assets (Depreciation)					
Hydrogeological survey & Construction of 1 deep borehole		Conditional transfer for Rural Water	Completed	16,310	15,474
				(in-use)	
Sector: Public Sector Management				10,771	10,771
LG Function: District and Urban Administration				10,771	10,771
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				10,771	10,771
LCII: Abalang				10,771	10,771
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of subcounty administration buildings	Alwa Sub-county Hqtrs	Unspent balances – Conditional Grants	Completed	10,771	10,771

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aperkira Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		301,629	123,702
Sector: Agriculture				15,276	0
LG Function: Agricultural Advisory Services				15,276	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,276	0
LCII: Abirabira				3,819	0
Item: 263104 Transfers to other govt. units					
Aperkira Sub-county		Conditional Grant for NAADS	N/A	3,819	0
LCII: Aperkira				3,819	0
Item: 263104 Transfers to other govt. units					
Aperkira Sub-county		Conditional Grant for NAADS	N/A	3,819	0
LCII: Okapel				3,819	0
Item: 263104 Transfers to other govt. units					
Aperkira Sub-county		Conditional Grant for NAADS	N/A	3,819	0
LCII: Olelai				3,819	0
Item: 263104 Transfers to other govt. units					
Aperkira Sub-county		Conditional Grant for NAADS	N/A	3,819	0
Sector: Works and Transport				19,016	10,301
LG Function: District, Urban and Community Access Roads				19,016	10,301
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				19,016	10,301
LCII: Abirabira				6,164	3,067
Item: 263312 Conditional transfers for Road Maintenance					
Okapel - Abirabira road		Other Transfers from Central Government	N/A	6,164	3,067
			(Grass cutting, drain)		
LCII: Aperkira				9,180	4,900
Item: 263312 Conditional transfers for Road Maintenance					
Lwala - Olelai Apele road		Other Transfers from Central Government	N/A	9,180	4,900
			(Grass cutting, drain)		
LCII: Okapel				3,672	2,334
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aperkira Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		301,629	123,702
Okapel - Aperkira road		Other Transfers from Central Government	N/A	3,672	2,334
			(Grass cutting, drain)		
Sector: Education				108,167	69,016
LG Function: Pre-Primary and Primary Education				108,167	69,016
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				63,420	48,035
LCII: Okapel				63,420	48,035
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Okapel Primary School	Okapel Primary School	Conditional Grant to SFG	Works Underway	60,000	48,035
			(Finishes level)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and appraisal for construction of 2 classrooms in Okapel P/S in Aperikira S/C	Okapel Primary School	Conditional Grant to SFG	N/A	3,420	0
Output: Provision of furniture to primary schools				2,172	2,172
LCII: Abirabira				2,172	2,172
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 desks to Abirabira Primary School	Abirabira Primary School	Unspent balances – Conditional Grants	Completed	2,172	2,172
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,575	18,808
LCII: Abirabira				6,565	2,910
Item: 263311 Conditional transfers for Primary Education					
Abirabira Primary School	Abirabira Primary School	Conditional Grant to Primary Education	N/A	6,565	2,910
LCII: Aperkira				12,704	5,777
Item: 263311 Conditional transfers for Primary Education					
Acongwen Primary School	Acongwen Primary School	Conditional Grant to Primary Education	N/A	7,282	3,076
Onyait Primary School	Onyait Primary School	Conditional Grant to Primary Education	N/A	5,423	2,701
LCII: Okapel				10,084	4,812
Item: 263311 Conditional transfers for Primary Education					

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aperkira Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		301,629	123,702
Okapel Primary School	Okapel Primary School	Conditional Grant to Primary Education	N/A	10,084	4,812
LCII: Olelai				13,222	5,309
Item: 263311 Conditional transfers for Primary Education					
Opiro-Olelai Primary School	Opiro-Olelai Primary School	Conditional Grant to Primary Education	N/A	5,891	1,967
Olelai Primary School	Olelai Primary School	Conditional Grant to Primary Education	N/A	7,331	3,341
Sector: Health				126,550	28,911
LG Function: Primary Healthcare				126,550	28,911
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				335	335
LCII: Aperkira				335	335
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for a 2 stance latrine block constructed in Aperkira HC II in 2013/2014.	Aperkira HC III	Unspent balances – Conditional Grants	Completed	335	335
			(Functional)		
Output: PRDP-Staff houses construction and rehabilitation				122,615	26,346
LCII: Aperkira				122,615	26,346
Item: 231002 Residential buildings (Depreciation)					
Construction of 1 staff housing block with 4 units.	Aperkira HCIII	Conditional Grant to PHC - development	Works Underway	122,615	26,346
			(Works at Ring beam)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	2,230
LCII: Abirabira				3,600	2,230
Item: 263104 Transfers to other govt. units					
Abirabira Health Centre II	Abirabira Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,600	2,230
Sector: Water and Environment				32,620	15,474
LG Function: Rural Water Supply and Sanitation				32,620	15,474
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,620	15,474
LCII: Not Specified				32,620	15,474
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aperkira Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		301,629	123,702
Hydrogeological survey & Construction of 2 deep borehole		Conditional transfer for Rural Water	Completed	32,620	15,474
			(in-use)		

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		110,349	66,399
Sector: Agriculture				11,457	0
LG Function: Agricultural Advisory Services				11,457	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,457	0
LCII: Acanpii				3,819	0
Item: 263104 Transfers to other govt. units					
Kaberamaido Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Kaberamaido				3,819	0
Item: 263104 Transfers to other govt. units					
Kaberamaido Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Kamuk				3,819	0
Item: 263104 Transfers to other govt. units					
Kaberamaido Sub-County		Conditional Grant for NAADS	N/A	3,819	0
Sector: Works and Transport				29,469	16,563
LG Function: District, Urban and Community Access Roads				29,469	16,563
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				29,469	16,563
LCII: Acanpii				12,000	6,900
Item: 263312 Conditional transfers for Road Maintenance					
Kaberamaido - Kalaki road		Other Transfers from Central Government	N/A	12,000	6,900
			(Grass cutting, drain)		
LCII: Kaberamaido				13,534	8,263
Item: 263312 Conditional transfers for Road Maintenance					
Kaberamaido - Kangai road		Other Transfers from Central Government	N/A	3,600	2,700
			(Grass cutting, drain)		
Odoot - Ogobai road		Other Transfers from Central Government	N/A	3,934	1,600
			(Grass cutting, drain)		
Kaberamaido - Amanu Alwa road		Other Transfers from Central Government	N/A	6,000	3,963
			(Grass cutting, drain)		
LCII: Kamuk				3,934	1,400

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		110,349	66,399
Item: 263312 Conditional transfers for Road Maintenance					
Alipa - Aturigalin road		Other Transfers from Central Government	N/A	3,934	1,400
			(Grass cutting, drain)		
Sector: Education				30,744	49,536
LG Function: Pre-Primary and Primary Education				30,744	13,327
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	355
LCII: Acanpii				0	355
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for completion of 4 classroom block at Oyama Primary School F/y 2013/2014	Oyama Primary School	Conditional Grant to SFG	Completed	0	355
			(Completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,744	12,972
LCII: Acanpii				13,683	5,746
Item: 263311 Conditional transfers for Primary Education					
Achilo Corner Primary School	Achilo Corner Primary School	Conditional Grant to Primary Education	N/A	7,204	3,012
Aturigalin Primary School	Aturigalin Primary School	Conditional Grant to Primary Education	N/A	6,480	2,734
LCII: Kaberamaido				8,310	3,467
Item: 263311 Conditional transfers for Primary Education					
Oyama Primary School	Oyama Primary School	Conditional Grant to Primary Education	N/A	8,310	3,467
LCII: Kamuk				8,750	3,759
Item: 263311 Conditional transfers for Primary Education					
Kamuk Parents Primary School	Kamuk Parents Primary School	Conditional Grant to Primary Education	N/A	8,750	3,759
LG Function: Secondary Education				0	36,209
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	36,209
LCII: Kamuk				0	36,209
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		110,349	66,399
USE capitation grant transferred to Kaberamaido Secondary School in Kaberamaido Sub County	Kaberamaido Secondary School	Conditional Grant to Secondary Education	N/A	0	36,209
(On-going)					
Sector: Water and Environment				38,680	300
LG Function: Rural Water Supply and Sanitation				38,680	300
<i>Capital Purchases</i>					
Output: Shallow well construction				6,060	300
LCII: Kaberamaido				300	300
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constrcition in FY 13/14		Conditional transfer for Rural Water	Completed	300	300
LCII: Ogwolo				5,760	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallow wells		Conditional transfer for Rural Water	N/A	5,760	0
Output: Borehole drilling and rehabilitation				32,620	0
LCII: Not Specified				32,620	0
Item: 231007 Other Fixed Assets (Depreciation)					
Hydrogeological survey & Construction of 2 deep borehole		Conditional transfer for Rural Water	Completed	32,620	0
(in-use)					

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		1,374,018	217,895
Sector: Agriculture				101,007	50,556
<i>LG Function: Agricultural Advisory Services</i>				<i>11,457</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,457	0
LCII: Alem				3,819	0
Item: 263104 Transfers to other govt. units					
Kaberamaido Town Council		Conditional Grant for NAADS	N/A	3,819	0
LCII: Ararak				3,819	0
Item: 263104 Transfers to other govt. units					
Kaberamaido Town Council		Conditional Grant for NAADS	N/A	3,819	0
LCII: Majengo				3,819	0
Item: 263104 Transfers to other govt. units					
Kaberamaido Town Council		Conditional Grant for NAADS	N/A	3,819	0
LG Function: District Production Services				89,550	50,556
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				4,000	0
LCII: Alem				4,000	0
Item: 231004 Transport equipment					
Procurement of 1 motorcycle	Kaberamaido District Hqtrs - Entomology	Other Transfers from Central Government	N/A	4,000	0
Output: Furniture and Fixtures (Non Service Delivery)				5,000	0
LCII: Alem				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 1 conference table	Kaberamaido District Hqtrs	Locally Raised Revenues	N/A	5,000	0
Output: PRDP-Plant clinic/mini laboratory construction				80,550	50,556
LCII: Alem				80,550	50,556
Item: 231001 Non Residential buildings (Depreciation)					
Completion of mini laboratory with offices.	Kaberamaido District Hqtrs	Conditional Grant to Agric. Ext Salaries	Works Underway	76,735	50,556

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		1,374,018	217,895
Payment of retention for phase I construction of Production block mini laboratory in 2013/2014.	Kaberamaido District Hqtrs	Unspent balances – Conditional Grants	N/A	3,815	0
Sector: Works and Transport				16,521	0
LG Function: District Engineering Services				16,521	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				16,521	0
LCII: Alem				16,521	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a walk way	Kaberamaido Distrc Headquaters	District Unconditional Grant - Non Wage	Works Underway	6,521	0
Construction of walk ways within the District Headquarters	Kaberamaido Distrc Headquaters	District Unconditional Grant - Non Wage	Not Started	4,000	0
Construction of ramps within the Administration block	Kaberamaido Distrc Headquaters	District Unconditional Grant - Non Wage	Being Procured	6,000	0
Sector: Education				840,851	96,158
LG Function: Pre-Primary and Primary Education				29,226	12,226
<i>Capital Purchases</i>					
Output: Other Capital				1,500	0
LCII: Alem				1,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Connect Hydro electric power and install to Classrooms in Alem Primary School.	Alem P/s	Conditional Grant to SFG	N/A	1,500	0
Output: Classroom construction and rehabilitation				1,000	0
LCII: Alem				1,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and appraisal of Supply of furniture in selected Schools	District Head quarters	Conditional Grant to SFG	N/A	1,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,726	12,226
LCII: Alem				9,417	4,317

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		1,374,018	217,895
Item: 263311 Conditional transfers for Primary Education					
Alem Primary School	Alem Primary School	Conditional Grant to Primary Education	N/A	9,417	4,317
LCII: Ararak				11,290	5,117
Item: 263311 Conditional transfers for Primary Education					
Kaberamaido Primary School	Kaberamaido Primary School	Conditional Grant to Primary Education	N/A	11,290	5,117
LCII: Majengo				6,019	2,792
Item: 263311 Conditional transfers for Primary Education					
Gwetom Primary School	Gwetom Primary School	Conditional Grant to Primary Education	N/A	6,019	2,792
LG Function: Secondary Education				811,624	83,932
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				811,624	83,932
LCII: Alem				811,624	26,390
Item: 263319 Conditional transfers for Secondary Schools					
USE capitation grant transferred to St. Thomas Girls Secondary School in Kaberamaido Town Council.	St. Thomas Girls Secondary School	Conditional Grant to Secondary Education	N/A	0	26,390
				(On-going)	
Transfer of USE Grants to 8 Gov't aided secondary schools.	Secondary School Accounts	Conditional Grant to Secondary Education	N/A	811,624	0
LCII: Ararak				0	57,542
Item: 263319 Conditional transfers for Secondary Schools					
USE capitation grant transferred to Midland High School in Kaberamaido Town Council.	Midland High School	Conditional Grant to Secondary Education	N/A	0	57,542
				(On-going)	
Sector: Health				197,182	12,713
LG Function: Primary Healthcare				197,182	12,713
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	720
LCII: Alem				20,000	720
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		1,374,018	217,895
Construction of 2 VIP Latrine blocks	Kaberamaido HC IV	Conditional Grant to PHC - development	Completed (Functional)	20,000	720
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Alem				5,000	0
Item: 231005 Machinery and equipment					
Procurement and Installation of internet (LAN).	Kaberamaido District Hqtrs - DHO's Office	Conditional Grant to PHC - development	Not Started	5,000	0
				(Funds reallocated)	
Output: Other Capital				54,964	0
LCII: Alem				54,964	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 Medical waste pit	Kaberamaido HCIV	Conditional Grant to PHC - development	Being Procured	4,964	0
Fencing of Health Centre IV	Kaberamaido HCIV	Conditional Grant to PHC - development	Being Procured	45,000	0
				(Work ongoing)	
Completion of wiring of 1 OPD Block	Kaberamaido HCIV	Conditional Grant to PHC - development	Not Started	5,000	0
Output: PRDP-Theatre construction and rehabilitation				30,000	0
LCII: Alem				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of theatre	Kaberamaido HCIV	Conditional Grant to PHC - development	Being Procured	30,000	0
Output: Specialist health equipment and machinery				23,218	452
LCII: Alem				23,218	452
Item: 231005 Machinery and equipment					
Procurement of Theatre equipment.	Kaberamaido HCIV	Conditional Grant to PHC - development	Works Underway	23,218	0
Payment of Retention for supply of furniture	DHO's Office	Conditional Grant to PHC - development	Works Underway	0	452
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				40,000	5,542
LCII: Alem				10,000	0
Item: 263318 Conditional transfers for NGO Hospitals					
Kaberamaido COU HC II	Kaberamaido Church of Uganda Archdiconary Hqtrs.	Conditional Grant to PHC- Non wage	N/A	10,000	0
LCII: Majengo				30,000	5,542

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		1,374,018	217,895
Item: 263318 Conditional transfers for NGO Hospitals					
Kaberamaido Catholic Mission - Gwetom HC III	Kaberamaido Catholic Mission - Gwetom HC III	Conditional Grant to PHC- Non wage	N/A	30,000	5,542
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,000	6,000
LCII: Alem				24,000	6,000
Item: 263104 Transfers to other govt. units					
Kaberamaido Health Centre IV	Kaberamaido Health Centre IV	Conditional Grant to PHC- Non wage	N/A	24,000	6,000
Sector: Water and Environment				5,280	0
LG Function: Rural Water Supply and Sanitation				5,280	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				780	0
LCII: Alem				780	0
Item: 231001 Non Residential buildings (Depreciation)					
Maintenance of office block		Conditional transfer for Rural Water	N/A	780	0
Output: Office and IT Equipment (including Software)				4,500	0
LCII: Alem				4,500	0
Item: 314201 Materials and supplies					
Procurement of laptop computer for water office		Conditional transfer for Rural Water	N/A	3,000	0
Procurement of a handheld GPS set for the water office		Conditional transfer for Rural Water	N/A	1,500	0
Sector: Public Sector Management				213,176	58,468
LG Function: District and Urban Administration				26,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				26,000	0
LCII: Alem				26,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of assorted furniture under CAO's Office for 8 old Sub-counties of Kaberamaido District Headquarters	Kaberamaido District Headquarters	Unspent balances – Conditional Grants	N/A	26,000	0

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		1,374,018	217,895
<i>LG Function: Local Government Planning Services</i>				<i>187,176</i>	<i>58,468</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				164,426	58,468
LCII: Alem				164,426	58,468
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation and expansion of Finance, Planning and Audit Administration Office Block (Phase 1).	Kaberamaido District Headquarters	LGMSD (Former LGDP)	Works Underway	164,426	58,468
			(Roofing completed)		
Output: Office and IT Equipment (including Software)				22,751	0
LCII: Alem				19,537	0
Item: 231005 Machinery and equipment					
Internet facility installed on 4 Blocks at Kaberamaido District Hqtrs.	Kaberamaido District Hqtrs	District Unconditional Grant - Non Wage	N/A	15,774	0
Procurement of 2 Filing Cabinetss; 1 for the Planning Unit & 1 for Central Registry.	Kaberamaido District Hqtrs	Unspent balances – Conditional Grants	N/A	1,000	0
Procurement of 1 whiteboard for the District Administration Boardroom.	Kaberamaido District Hqtrs	Unspent balances – Conditional Grants	N/A	400	0
Procurement of 1 Desktop computer for Aperkira Sub-county.	Kaberamaido District Hqtrs	LGMSD (Former LGDP)	N/A	2,362	0
LCII: Ararak				3,214	0
Item: 231005 Machinery and equipment					
Procurement of 1 Laptop computer for Internal Audit Office.	Kaberamaido District Hqtrs	LGMSD (Former LGDP)	N/A	3,214	0

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobulubulu		<i>LCIV: KABERAMAIDO COUNTY</i>		395,158	185,376
Sector: Agriculture				135,276	70,097
<i>LG Function: Agricultural Advisory Services</i>				<i>15,276</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,276	0
LCII: Kabalkweru				3,819	0
Item: 263104 Transfers to other govt. units					
Kobulubulu Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Katinge				3,819	0
Item: 263104 Transfers to other govt. units					
Kobulubulu Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Ogerai				3,819	0
Item: 263104 Transfers to other govt. units					
Kobulubulu Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Okile				3,819	0
Item: 263104 Transfers to other govt. units					
Kobulubulu Sub-County		Conditional Grant for NAADS	N/A	3,819	0
<i>LG Function: District Production Services</i>				<i>120,000</i>	<i>70,097</i>
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				120,000	70,097
LCII: Okile				120,000	70,097
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 new fish handling facility.	Okile Landing Site	Conditional transfers to Production and Marketing	N/A	120,000	70,097
Sector: Works and Transport				98,793	13,068
<i>LG Function: District, Urban and Community Access Roads</i>				<i>98,793</i>	<i>13,068</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				98,793	13,068
LCII: Ogerai				90,993	9,268
Item: 263312 Conditional transfers for Road Maintenance					
Akwalakwala - Ogerai Murem road		Other Transfers from Central Government	N/A	12,689	5,434
			(Grass cutting, drain)		

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobulubulu		<i>LCIV: KABERAMAIDO COUNTY</i>		395,158	185,376
Kobulubulu - Okile road		Other Transfers from Central Government	N/A	78,304	3,834
			(Grass cutting, drain)		
LCII: Okile				7,800	3,800
Item: 263312 Conditional transfers for Road Maintenance					
Ogobai - Okile road		Other Transfers from Central Government	N/A	7,800	3,800
			(Grass cutting, drain)		
Sector: Education				128,160	80,835
LG Function: Pre-Primary and Primary Education				128,160	57,011
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				71,424	33,170
LCII: Kabalkweru				63,420	25,162
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Kalyamese Primary School.	Kalyamese Primary School.	Conditional Grant to SFG	Works Underway	60,000	23,662
			(roofing level)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and appraisal for construction of 2 classrooms in Kalyamese P/S in Kobulubulu S/C	Kalyamese Primary School	Conditional Grant to SFG	Works Underway	3,420	1,500
			(On-going)		
LCII: Okile				8,004	8,009
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classrooms Murem Primary School.	Murem Primary School	Unspent balances – Conditional Grants	Completed	8,004	8,009
			(Completed)		
Output: Provision of furniture to primary schools				2,560	0
LCII: Kabalkweru				2,560	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 desks, 2 Teachers tables & 2 Chairs Ogobai Primary School.	Ogobai Primary School	Conditional Grant to SFG	Being Procured	2,560	0
			(Award level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,177	23,840

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobulubulu		<i>LCIV: KABERAMAIDO COUNTY</i>		395,158	185,376
LCII: Kabalkweru				14,679	6,970
Item: 263311 Conditional transfers for Primary Education					
Abata Primary School	Abata Primary School	Conditional Grant to Primary Education	N/A	5,075	2,578
Ogobai Primary School	Ogobai Primary School	Conditional Grant to Primary Education	N/A	4,415	2,185
Akwalakwala Primary School	Akwalakwala Primary School	Conditional Grant to Primary Education	N/A	5,188	2,207
LCII: Katinge				13,527	5,222
Item: 263311 Conditional transfers for Primary Education					
Opiu Primary School	Opiu Primary School	Conditional Grant to Primary Education	N/A	6,778	2,389
Katingi Primary School	Katinge Primary School	Conditional Grant to Primary Education	N/A	6,749	2,833
LCII: Ogerai				11,988	5,122
Item: 263311 Conditional transfers for Primary Education					
Murem Primary School	Murem Primary School	Conditional Grant to Primary Education	N/A	4,408	1,976
Okile Primary School	Okile Primary School	Conditional Grant to Primary Education	N/A	7,580	3,146
LCII: Okile				13,983	6,526
Item: 263311 Conditional transfers for Primary Education					
Kakado Primary School	Kakado Primary School	Conditional Grant to Primary Education	N/A	4,898	2,146
Kalyamese Primary School	Kalyamese Primary School	Conditional Grant to Primary Education	N/A	4,394	2,148
Okile Obulubulu Primary School	Okile Obulubulu Primary School	Conditional Grant to Primary Education	N/A	4,692	2,231
LG Function: Secondary Education				0	23,825
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	23,825
LCII: Katinge				0	23,825
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobulubulu		<i>LCIV: KABERAMAIDO COUNTY</i>		395,158	185,376
USE capitation grant transferred to Kobulubulu Secondary School in Kobulubulu Sub County	Kobulubulu Secondary School	Conditional Grant to Secondary Education	N/A	0	23,825
(On-going)					
Sector: Health				9,114	4,956
LG Function: Primary Healthcare				9,114	4,956
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,114	4,956
LCII: Katinge				5,514	4,091
Item: 263104 Transfers to other govt. units					
Kobulubulu Health Centre III	Kobulubulu Health Centre III	Conditional Grant to PHC- Non wage	N/A	5,514	4,091
LCII: Ogerai				3,600	865
Item: 263104 Transfers to other govt. units					
Murem Health Centre II	Murem Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,600	865
Sector: Water and Environment				23,016	16,421
LG Function: Rural Water Supply and Sanitation				23,016	16,421
<i>Capital Purchases</i>					
Output: Shallow well construction				5,760	0
LCII: Not Specified				5,760	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallow wells		Conditional transfer for Rural Water	N/A	5,760	0
Output: Borehole drilling and rehabilitation				17,256	16,421
LCII: Katinge				946	946
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment due for works delivered and done by Galaxy Agro Tech (U) Ltd FY 2013/2014		Conditional transfer for Rural Water	Completed	946	946
			(in-use)		
LCII: Not Specified				16,310	15,474
Item: 231007 Other Fixed Assets (Depreciation)					
Hydrogeological survey & Construction of 1 deep borehole		Conditional transfer for Rural Water	Completed	16,310	15,474
			(in-use)		

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobulubulu		<i>LCIV: KABERAMAIDO COUNTY</i>		395,158	185,376
<i>Sector: Public Sector Management</i>				798	0
<i>LG Function: District and Urban Administration</i>				798	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				798	0
LCII: Katinge				798	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of subcounty administration buildings	Kobulubulu Sub-county Hqtrs	Unspent balances – Conditional Grants	Not Started	798	0

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ochero		<i>LCIV: KABERAMAIDO COUNTY</i>		309,976	150,038
Sector: Agriculture				11,457	0
LG Function: Agricultural Advisory Services				11,457	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,457	0
LCII: Anyalam				3,819	0
Item: 263104 Transfers to other govt. units					
Ochero Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Kagaa				3,819	0
Item: 263104 Transfers to other govt. units					
Ochero Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Swagere				3,819	0
Item: 263104 Transfers to other govt. units					
Ochero Sub-County		Conditional Grant for NAADS	N/A	3,819	0
Sector: Works and Transport				45,302	17,834
LG Function: District, Urban and Community Access Roads				45,302	17,834
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				45,302	17,834
LCII: Anyalam				6,164	3,900
Item: 263312 Conditional transfers for Road Maintenance					
Kanyalam - Doya road		Other Transfers from Central Government	N/A	6,164	3,900
			(Grass cutting, drain)		
LCII: Kagaa				17,692	8,151
Item: 263312 Conditional transfers for Road Maintenance					
Ochero - Bugoi road		Other Transfers from Central Government	N/A	7,200	4,417
			(Grass cutting, drain)		
Alayaogik - Acamidako road		Other Transfers from Central Government	N/A	10,492	3,734
			(Grass cutting, drain)		
LCII: Swagere				21,446	5,783
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ocheru		<i>LCIV: KABERAMAIDO COUNTY</i>		309,976	150,038
Ocheru - Akampala road		Other Transfers from Central Government	N/A	16,200	4,383
			(Grass cutting, drain)		
Acamidako - Apai road		Other Transfers from Central Government	N/A	5,246	1,400
			(Grass cutting, drain)		
Sector: Education				163,103	88,045
LG Function: Pre-Primary and Primary Education				163,103	74,306
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				72,403	42,560
LCII: Kanyalam				72,403	42,560
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classrooms at Ocan Oyere P/S	Ocan Oyere Primary School.	Conditional Grant to SFG	Works Underway	71,403	40,560
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of classrooms construction Project at Ocan Oyere Primary School.	Ocan Oyere Primary School	Conditional Grant to SFG	Works Underway	1,000	2,000
				(on-going)	
Output: Latrine construction and rehabilitation				19,445	445
LCII: Anyalam				1,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction of latrines at Ocan oyere Primary School.	Ocan oyere Primary School	Conditional Grant to SFG	Being Procured	1,000	0
LCII: Kanyalam				18,445	445
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 five stance drainable latrine under SFG at Ocan Oyere Primary School.	Ocan Oyere Primary School	Conditional Grant to SFG	Being Procured	18,000	0
				(Award stage)	

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ochero		<i>LCIV: KABERAMAIDO COUNTY</i>		309,976	150,038
Payment of rentention fee for a 5 stance drainable pit latrine constructed in 2013/2014 in Otuboi Township Primary School.	Kanyalam Primary School	Unspent balances – Conditional Grants	Completed	445	445
			(Completed)		
Output: Provision of furniture to primary schools				5,120	0
LCII: Kagaa				2,560	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 desks, 2 Teachers tables & 2 Chairs to Doya Primary School.	Doya Primary School	Conditional Grant to SFG	Being Procured	2,560	0
			(Award level)		
LCII: Kanyalam				2,560	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 desks, 2 Teachers tables & 2 Chairs to Kanyalam Primary School.	Kanyalam Primary School	Conditional Grant to SFG	Being Procured	2,560	0
			(Award level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,136	31,301
LCII: Kagaa				19,079	9,487
Item: 263311 Conditional transfers for Primary Education					
Awelu Primary School	Awelu Primary School	Conditional Grant to Primary Education	N/A	4,919	2,300
Ochero Primary School	Ochero Primary School	Conditional Grant to Primary Education	N/A	5,181	2,822
Bugoi Primary School	Bugoi Primary School	Conditional Grant to Primary Education	N/A	3,819	1,963
Doya Primary School	Doya Primary School	Conditional Grant to Primary Education	N/A	5,160	2,402
LCII: Kanyalam				17,389	7,937
Item: 263311 Conditional transfers for Primary Education					
Kagaa Primary School	Kagaa Primary School	Conditional Grant to Primary Education	N/A	5,621	2,548

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ochero		<i>LCIV: KABERAMAIDO COUNTY</i>		309,976	150,038
Ocan Oyere Primary School	Ocan Oyere Primary School	Conditional Grant to Primary Education	N/A	3,124	1,798
Kanyalam Primary School	Kanyalam Primary School	Conditional Grant to Primary Education	N/A	8,644	3,592
LCII: Swagere				29,667	13,877
Item: 263311 Conditional transfers for Primary Education					
Apai Primary School	Apai Primary School	Conditional Grant to Primary Education	N/A	4,557	1,991
Okola Primary School	Okola Primary School	Conditional Grant to Primary Education	N/A	6,636	3,038
Kodekere Primary School	Kodekere Primary School	Conditional Grant to Primary Education	N/A	4,514	2,124
Kaburepoli Primary School	Kaburepoli Primary School	Conditional Grant to Primary Education	N/A	5,997	3,142
Acamidako Primary School	Acamidako Primary School	Conditional Grant to Primary Education	N/A	7,963	3,582
LG Function: Secondary Education				0	13,739
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	13,739
LCII: Kagaa				0	13,739
Item: 263319 Conditional transfers for Secondary Schools					
USE capitation grant transferred to St. Paul Secondary School in Ochero Sub County	St. Paul Secondary School	Conditional Grant to Secondary Education	N/A	0	13,739
(On-going)					
Sector: Health				50,789	43,213
LG Function: Primary Healthcare				50,789	43,213
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Kagaa				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a kitchen at Ochero HCIII	Ochero HC III	Conditional Grant to PHC - development	Being Procured	20,000	0
Output: Staff houses construction and rehabilitation				19,923	40,961
LCII: Kagaa				19,923	40,961

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ochero		<i>LCIV: KABERAMAIDO COUNTY</i>		309,976	150,038
Item: 231002 Residential buildings (Depreciation)					
Completion of 1 staff house	Ochero HC III	Unspent balances – Conditional Grants	Works Underway	19,923	40,961
Output: OPD and other ward construction and rehabilitation				1,752	0
LCII: Kagaa				1,752	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for general constructed in Ochero HC III in 2013/2014	Ochero HC III	Unspent balances – Conditional Grants	Works Underway	1,752	0
			(Not claimed)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,114	2,252
LCII: Kagaa				5,514	0
Item: 263104 Transfers to other govt. units					
Ochero Health Centre III	Ochero Health Centre III	Conditional Grant to PHC Salaries	N/A	5,514	0
LCII: Swagere				3,600	2,252
Item: 263104 Transfers to other govt. units					
Kaburepoli Health Centre II	Kaburepoli Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,600	2,252
Sector: Water and Environment				39,326	946
LG Function: Rural Water Supply and Sanitation				39,326	946
<i>Capital Purchases</i>					
Output: Shallow well construction				5,760	0
LCII: Not Specified				5,760	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallow wells		Conditional transfer for Rural Water	N/A	5,760	0
Output: Borehole drilling and rehabilitation				33,566	946
LCII: Anyalam				33,566	946
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment due for works delivered and done by Galaxy Agro Tech (U) Ltd FY 2013/2014		Conditional transfer for Rural Water	Completed	946	946
			(in-use)		

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ochero		<i>LCIV: KABERAMAIDO COUNTY</i>		309,976	150,038
Hydrogeological survey & Construction of 2 deep borehole		Conditional transfer for Rural Water	Completed	32,620	0
			(in-use)		

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anyara		<i>LCIV: KALAKI COUNTY</i>		362,733	229,122
Sector: Agriculture				11,457	0
LG Function: Agricultural Advisory Services				11,457	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,457	0
LCII: Anyara				3,819	0
Item: 263104 Transfers to other govt. units					
Anyara Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Ogwolo				3,819	0
Item: 263104 Transfers to other govt. units					
Anyara Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Omid				3,819	0
Item: 263104 Transfers to other govt. units					
Anyara Sub-County		Conditional Grant for NAADS	N/A	3,819	0
Sector: Works and Transport				209,175	34,114
LG Function: District, Urban and Community Access Roads				209,175	34,114
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				186,899	21,480
LCII: Anyara				186,899	21,480
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Otuboi - Anyara Orungo boarder road (13.68 Km)		Roads Rehabilitation Grant	Works Underway	186,899	21,480
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				22,277	12,634
LCII: Anyara				11,785	7,800
Item: 263312 Conditional transfers for Road Maintenance					
Otuboi - Anyara Orungo boarder road		Other Transfers from Central Government	N/A	9,385	5,700
Abalang - Anyara road		Other Transfers from Central Government	(Grass cutting, drain) N/A	2,400	2,100
LCII: Ogwolo				10,492	4,834
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anyara		<i>LCIV: KALAKI COUNTY</i>		362,733	229,122
Abalang - Idamakan road		Other Transfers from Central Government	N/A	10,492	4,834
			(Grass cutting, drain)		
Sector: Education				111,276	175,443
LG Function: Pre-Primary and Primary Education				111,276	42,298
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				52,280	15,351
LCII: Anyara				52,280	15,351
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 classroom block rehabilitation at Anyara Moru Primary School.	Anyara Moru Primary School.	Conditional Grant to SFG	Works Underway	50,000	12,008
			(fittings and plaster)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and appraisal for completion of 4 classrooms in Anyara moru P/S in Anyara S/C	Anyara moru Primary School	Conditional Grant to SFG	Works Underway	2,280	3,343
Output: Provision of furniture to primary schools				2,560	0
LCII: Anyara				2,560	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 desks, 2 Teachers tables & 2 Chairs to Anyara Moru Primary School	Anyara Moru Primary School	Conditional Grant to SFG	Being Procured	2,560	0
			(Award level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,436	26,948
LCII: Anyara				23,228	10,968
Item: 263311 Conditional transfers for Primary Education					
Anyara Moru Primary School	Anyara Moru Primary School	Conditional Grant to Primary Education	N/A	8,715	4,179
Anyara Township Primary School	Anyara Township Primary School	Conditional Grant to Primary Education	N/A	6,771	3,374
Anyara Primary School	Anyara Primary School	Conditional Grant to Primary Education	N/A	7,743	3,415
LCII: Ogwolo				18,276	9,377

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anyara		<i>LCIV: KALAKI COUNTY</i>		362,733	229,122
Item: 263311 Conditional transfers for Primary Education					
Ogwolo Primary School	Ogwolo Primary School	Conditional Grant to Primary Education	N/A	6,281	3,327
Ongoromo Primary School	Ongoromo Primary School	Conditional Grant to Primary Education	N/A	5,692	2,776
Kaberpila Primary School	Kaberpila Primary School	Conditional Grant to Primary Education	N/A	6,302	3,274
LCII: Omid				14,932	6,603
Item: 263311 Conditional transfers for Primary Education					
Omid Primary School	Omid Primary School	Conditional Grant to Primary Education	N/A	6,572	2,910
Angoltok Primary School	Angoltok Primary School	Conditional Grant to Primary Education	N/A	8,360	3,692
LG Function: Secondary Education				0	133,144
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	97,762
LCII: Anyara				0	97,762
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 classroom block on going in Anyara Secondary School in Anyara S/C	Anyara Secondary School	Conditional Grant to SFG	Being Procured	0	97,762
				(Procurement stalled)	
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	35,382
LCII: Anyara				0	11,255
Item: 263319 Conditional transfers for Secondary Schools					
USE capitation grant transferred to Anyara Secondary School in Anyara Sub County	Anyara Secondary School	Conditional Grant to Secondary Education	N/A	0	11,255
				(On-going)	
LCII: Ogwolo				0	24,128
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anyara		<i>LCIV: KALAKI COUNTY</i>		362,733	229,122
USE capitation grant transferred to Abalang Secondary School in Anyara Sub County	Abalang Secondary School	Conditional Grant to Secondary Education	N/A	0	24,128
(On-going)					
Sector: Health				5,514	4,091
LG Function: Primary Healthcare				5,514	4,091
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,514	4,091
LCII: Anyara				5,514	4,091
Item: 263104 Transfers to other govt. units					
Anyara Health Centre III	Anyara Health Centre III	Conditional Grant to PHC- Non wage	N/A	5,514	4,091
Sector: Water and Environment				25,310	15,474
LG Function: Rural Water Supply and Sanitation				25,310	15,474
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,310	15,474
LCII: Ogwolo				16,310	15,474
Item: 231007 Other Fixed Assets (Depreciation)					
Hydrogeological survey & Construction of 1 deep borehole		Conditional transfer for Rural Water	Completed	16,310	15,474
(in-use)					
Output: Construction of piped water supply system				9,000	0
LCII: Anyara				9,000	0
Item: 231005 Machinery and equipment					
10 piped water connections fitted with flow meters		Conditional transfer for Rural Water	N/A	9,000	0

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apapai		<i>LCIV: KALAKI COUNTY</i>		65,305	33,921
Sector: Agriculture				11,457	0
<i>LG Function: Agricultural Advisory Services</i>				<i>11,457</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,457	0
LCII: Apapai				3,819	0
Item: 263104 Transfers to other govt. units					
Apapai Sub-county		Conditional Grant for NAADS	N/A	3,819	0
LCII: Kamidakan				3,819	0
Item: 263104 Transfers to other govt. units					
Apapai Sub-county		Conditional Grant for NAADS	N/A	3,819	0
LCII: Ousia				3,819	0
Item: 263104 Transfers to other govt. units					
Apapai Sub-county		Conditional Grant for NAADS	N/A	3,819	0
Sector: Works and Transport				3,672	2,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,672</i>	<i>2,000</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				3,672	2,000
LCII: Apapai				3,672	2,000
Item: 263312 Conditional transfers for Road Maintenance					
Apapai - Kakure road		Other Transfers from Central Government	N/A	3,672	2,000
			(Grass cutting, drain)		
Sector: Education				29,866	14,220
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,866</i>	<i>14,220</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,866	14,220
LCII: Apapai				13,556	6,306
Item: 263311 Conditional transfers for Primary Education					
Apapai Otuboi Primary School	Apapai Otuboi Primary School	Conditional Grant to Primary Education	N/A	9,722	4,320
Abango Omunyal Primary School	Abango Omunyal Primary School	Conditional Grant to Primary Education	N/A	3,833	1,986
LCII: Kamidakan				10,696	5,405
Item: 263311 Conditional transfers for Primary Education					

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apapai		<i>LCIV: KALAKI COUNTY</i>		65,305	33,921
Odingoi Primary School	Odingoi Primary School	Conditional Grant to Primary Education	N/A	6,082	2,739
Kamidakan Primary School	Kamidakan Primary School	Conditional Grant to Primary Education	N/A	4,614	2,667
LCII: Ousia				5,614	2,509
Item: 263311 Conditional transfers for Primary Education					
Ousia Primary School	Ousia Primary School	Conditional Grant to Primary Education	N/A	5,614	2,509
Sector: Health				4,000	2,226
LG Function: Primary Healthcare				4,000	2,226
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	2,226
LCII: Ousia				4,000	2,226
Item: 263104 Transfers to other govt. units					
Apapai Health Centre II	Apapai Health Centre II	Conditional Grant to PHC- Non wage	N/A	4,000	2,226
Sector: Water and Environment				16,310	15,474
LG Function: Rural Water Supply and Sanitation				16,310	15,474
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,310	15,474
LCII: Apapai				16,310	15,474
Item: 231007 Other Fixed Assets (Depreciation)					
Hydrogeological survey & Construction of 1 deep borehole		Conditional transfer for Rural Water	Completed	16,310	15,474
			(in-use)		

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bululu		<i>LCIV: KALAKI COUNTY</i>		332,267	169,940
Sector: Agriculture				85,979	45,856
LG Function: Agricultural Advisory Services				11,457	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,457	0
LCII: Kibimo				3,819	0
Item: 263104 Transfers to other govt. units					
BululuSub County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Obur				3,819	0
Item: 263104 Transfers to other govt. units					
Bululu Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Ocelakur				3,819	0
Item: 263104 Transfers to other govt. units					
Bululu Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LG Function: District Production Services				74,522	45,856
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				74,522	45,856
LCII: Kibimo				74,522	45,856
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 fish handling facility.	Sangabwire Landing Site	Unspent balances – Conditional Grants	Works Underway	74,522	45,856
Sector: Works and Transport				16,200	5,550
LG Function: District, Urban and Community Access Roads				16,200	5,550
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				16,200	5,550
LCII: Kibimo				6,600	1,950
Item: 263312 Conditional transfers for Road Maintenance					
Bululu - Lake Kyoga road		Other Transfers from Central Government	N/A	6,600	1,950
			(Grass cutting, drain)		
LCII: Ocelakur				9,600	3,600
Item: 263312 Conditional transfers for Road Maintenance					
Bululu - Ipenet road		Other Transfers from Central Government	N/A	9,600	3,600
			(Grass cutting, drain)		

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bululu		<i>LCIV: KALAKI COUNTY</i>		332,267	169,940
Sector: Education				150,767	100,151
LG Function: Pre-Primary and Primary Education				150,767	82,246
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				63,420	53,596
LCII: Kibimo				63,420	53,596
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Napyanga Primary School.	Napyanga Primary School.	Conditional Grant to SFG	Completed	60,000	51,935
			(Completed)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and appraisal for construction of 2 classrooms in Napyanga P/S in Bululu S/C	Napyanga Primary School	Conditional Grant to SFG	Completed	3,420	1,660
			(Completed)		
Output: PRDP-Latrine construction and rehabilitation				18,000	0
LCII: Ocelakur				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance drainable latrine under PRDP to Ipenet Primary School.	Ipenet Primary School	Conditional Grant to SFG	Being Procured	18,000	0
			(Evaluation of bids)		
Output: Provision of furniture to primary schools				4,540	0
LCII: Ocelakur				4,540	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks, 2 Teachers tables & 2 Chairs to Kachilo Primary School.	Kachilo Primary School	Conditional Grant to SFG	Being Procured	4,540	0
			(Award level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,807	28,651
LCII: Kibimo				15,743	7,584
Item: 263311 Conditional transfers for Primary Education					
Alomet Primary School	Alomet Primary School	Conditional Grant to Primary Education	N/A	6,459	2,894

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bululu		<i>LCIV: KALAKI COUNTY</i>		332,267	169,940
Napyanga Primary School	Napyanga Primary School	Conditional Grant to Primary Education	N/A	3,826	1,942
Kibimo Primary School	Kibimo Primary School	Conditional Grant to Primary Education	N/A	5,458	2,748
LCII: Obur				22,208	9,919
Item: 263311 Conditional transfers for Primary Education					
Bululu Primary School	Bululu Primary School	Conditional Grant to Primary Education	N/A	7,211	2,702
Gome Primary School	Gome Primary School	Conditional Grant to Primary Education	N/A	3,940	2,128
Omirimiri Primary School	Omirimiri Primary School	Conditional Grant to Primary Education	N/A	6,104	2,688
Abola Primary School	Abola Primary School	Conditional Grant to Primary Education	N/A	4,954	2,400
LCII: Ocelakur				26,856	11,148
Item: 263311 Conditional transfers for Primary Education					
Kachilo Primary School	Kachilo Primary School	Conditional Grant to Primary Education	N/A	8,935	3,464
Ipenet Primary School	Ipenet Primary School	Conditional Grant to Primary Education	N/A	5,799	2,437
Ocelakur Primary School	Ocelakur Primary School	Conditional Grant to Primary Education	N/A	6,153	2,900
Omodoi Primary School	Omodoi Primary School	Conditional Grant to Primary Education	N/A	5,969	2,347
LG Function: Secondary Education				0	17,905
Lower Local Services					
Output: Secondary Capitation(USE)(LLS)				0	17,905
LCII: Kibimo				0	17,905
Item: 263319 Conditional transfers for Secondary Schools					
USE capitation grant transferred to Olomet Secondary School in Bululu Sub County	Olomet Secondary School	Conditional Grant to Secondary Education	N/A	0	17,905
(On-going)					
Sector: Health				19,839	950

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bululu		<i>LCIV: KALAKI COUNTY</i>		332,267	169,940
<i>LG Function: Primary Healthcare</i>				<i>19,839</i>	<i>950</i>
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				725	0
LCII: Obur				725	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for OPD block rehabilitated in Bululu HC III in 2013/2014	Bululu HC III	Unspent balances – Conditional Grants	Works Underway	725	0
			(Not claimed)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,000	0
LCII: Not Specified				10,000	0
Item: 263318 Conditional transfers for NGO Hospitals					
Bululu COU HC II	Bululu COU HC II	Conditional Grant to PHC- Non wage	N/A	10,000	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,114	950
LCII: Obur				5,514	0
Item: 263104 Transfers to other govt. units					
Bululu Health Centre III	Bululu Health Centre III	Conditional Grant to PHC- Non wage	N/A	5,514	0
LCII: Ocelakur				3,600	950
Item: 263104 Transfers to other govt. units					
Ochelakur Health Centre II	Ochelakur Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,600	950
Sector: Water and Environment				39,626	1,246
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>39,626</i>	<i>1,246</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				6,060	300
LCII: Kibimo				300	300
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constriction in FY 13/14		Conditional transfer for Rural Water	Completed	300	300
LCII: Not Specified				5,760	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bululu		<i>LCIV: KALAKI COUNTY</i>		332,267	169,940
Construction of one shallow well		Conditional transfer for Rural Water	N/A	5,760	0
Output: Borehole drilling and rehabilitation				33,566	946
LCII: Kibimo				946	946
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment due for works delivered and done by Galaxy Agro Tech (U) Ltd FY 2013/2014		Conditional transfer for Rural Water	Completed	946	946
			(in-use)		
LCII: Not Specified				32,620	0
Item: 231007 Other Fixed Assets (Depreciation)					
Hydrogeological survey & Construction of 2 deep borehole		Conditional transfer for Rural Water	Completed	32,620	0
			(in-use)		
Sector: Public Sector Management				19,856	16,186
LG Function: District and Urban Administration				19,856	16,186
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				19,856	16,186
LCII: Obur				19,856	16,186
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of subcounty administration buildings	BululuSub-county Hqtrs	Unspent balances – Conditional Grants	Completed	19,856	16,186

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakure		<i>LCIV: KALAKI COUNTY</i>		126,579	42,346
Sector: Agriculture				11,457	0
LG Function: Agricultural Advisory Services				11,457	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,457	0
LCII: Kakure				3,819	0
Item: 263104 Transfers to other govt. units					
Kakure Sub-county		Conditional Grant for NAADS	N/A	3,819	0
LCII: Opungure				3,819	0
Item: 263104 Transfers to other govt. units					
Kakure Sub-county		Conditional Grant for NAADS	N/A	3,819	0
LCII: Oyomai				3,819	0
Item: 263104 Transfers to other govt. units					
Kakure Sub-county		Conditional Grant for NAADS	N/A	3,819	0
Sector: Works and Transport				55,000	7,150
LG Function: District, Urban and Community Access Roads				15,000	7,150
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				15,000	7,150
LCII: Kakure				8,400	3,750
Item: 263312 Conditional transfers for Road Maintenance					
Kakure - Otuboi road		Other Transfers from Central Government	N/A	8,400	3,750
			(Grass cutting, drain)		
LCII: Opungure				6,600	3,400
Item: 263312 Conditional transfers for Road Maintenance					
Oleo - Akuya road		Other Transfers from Central Government	N/A	6,600	3,400
			(Grass cutting, drain)		
LG Function: District Engineering Services				40,000	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				40,000	0
LCII: Kakure				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Phase III Construction of 1 Administration office block	Kakure Sub-county Headquarters	District Unconditional Grant - Non Wage	Works Underway	40,000	0

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakure		<i>LCIV: KALAKI COUNTY</i>		126,579	42,346
Sector: Education				32,066	16,549
LG Function: Pre-Primary and Primary Education				32,066	16,549
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				2,172	2,172
LCII: Opungure				2,172	2,172
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 desks, 2 Teachers tables & 2 Chairs to Opungure Primary School.	Opungure Primary School	Unspent balances – Conditional Grants	Completed	2,172	2,172
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,894	14,377
LCII: Kakure				12,491	6,602
Item: 263311 Conditional transfers for Primary Education					
Ogolai Kakure Primary School	Ogolai Kakure Primary School	Conditional Grant to Primary Education	N/A	5,522	3,484
Kakure Primary School	Kakure Primary School	Conditional Grant to Primary Education	N/A	6,969	3,119
LCII: Opungure				7,104	2,625
Item: 263311 Conditional transfers for Primary Education					
Opungure Primary School	Opungure Primary School	Conditional Grant to Primary Education	N/A	7,104	2,625
LCII: Oyomai				10,299	5,150
Item: 263311 Conditional transfers for Primary Education					
Osudo Primary School	Osudo Primary School	Conditional Grant to Primary Education	N/A	5,813	2,806
Ogongora Primary School	Ogongora Primary School	Conditional Grant to Primary Education	N/A	4,486	2,344
Sector: Health				10,800	2,226
LG Function: Primary Healthcare				10,800	2,226
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,800	0
LCII: Kakure				6,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Constron of 1 VIP latrine block	Kakure HC II	Conditional Grant to PHC - development	N/A	6,800	0
<i>Lower Local Services</i>					

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakure		<i>LCIV: KALAKI COUNTY</i>		126,579	42,346
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	2,226
LCII: Opungure				4,000	2,226
Item: 263104 Transfers to other govt. units					
Kakure Health Centre II	Kakure Health Centre II	Conditional Grant to PHC- Non wage	N/A	4,000	2,226
Sector: Water and Environment				17,256	16,421
LG Function: Rural Water Supply and Sanitation				17,256	16,421
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,256	16,421
LCII: Kakure				946	946
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment due for works delivered and done by Galaxy Agro Tech (U) Ltd FY 2013/2014		Conditional transfer for Rural Water	Completed	946	946
			(in-use)		
LCII: Not Specified				16,310	15,474
Item: 231007 Other Fixed Assets (Depreciation)					
Hydrogeological survey & Construction of 1 deep borehole		Conditional transfer for Rural Water	Completed	16,310	15,474
			(in-use)		

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalaki		<i>LCIV: KALAKI COUNTY</i>		896,464	226,649
Sector: Agriculture				15,276	0
LG Function: Agricultural Advisory Services				15,276	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,276	0
LCII: Kadinya				3,819	0
Item: 263104 Transfers to other govt. units					
Kalaki Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Kakere				3,819	0
Item: 263104 Transfers to other govt. units					
Kalaki Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Kalaki				3,819	0
Item: 263104 Transfers to other govt. units					
Kalaki Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Kamuda				3,819	0
Item: 263104 Transfers to other govt. units					
Kalaki Sub-County		Conditional Grant for NAADS	N/A	3,819	0
Sector: Works and Transport				530,705	41,779
LG Function: District, Urban and Community Access Roads				530,705	41,779
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				514,082	33,679
LCII: Kalaki				514,082	33,679
Item: 231003 Roads and bridges (Depreciation)					
Design of the low cost seal on Kaberamaido - Kalaki road section(1.8KM)		Roads Rehabilitation Grant	Completed	20,000	20,000
Low Cost sealing of 1.6 Km of Kaberamaido - Kalaki Road Section		Roads Rehabilitation Grant	(Completed) Works Underway	486,402	6,000
Retention payment on low cost sealing of Kaberamaido - Kalaki road (1.2KM)	Kaberamaido - Kalaki road	Roads Rehabilitation Grant	(Grubbing) Completed	7,679	7,679

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalaki		<i>LCIV: KALAKI COUNTY</i>		896,464	226,649
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				16,623	8,100
LCII: Kalaki				9,941	4,200
Item: 263312 Conditional transfers for Road Maintenance					
Kalaki - Sangai road		Other Transfers from Central Government	N/A	9,941	4,200
			(Grass cutting, drain)		
LCII: Kamuda				6,682	3,900
Item: 263312 Conditional transfers for Road Maintenance					
Kalaki - Owidi road		Other Transfers from Central Government	N/A	6,682	3,900
			(Grass cutting, drain)		
Sector: Education				318,052	166,784
LG Function: Pre-Primary and Primary Education				120,304	84,502
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				62,063	56,389
LCII: Kadinya				62,063	56,389
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 3 classroom block	Kakuya Primary School	Conditional Grant to SFG	Completed	60,011	56,389
Kakuya Primary School			(Completed)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and appraisal for construction of 2 classrooms in Kakuya P/S in Kalaki S/C	Kakuya Primary School	Conditional Grant to SFG	N/A	2,052	0
Output: Provision of furniture to primary schools				2,172	2,172
LCII: Kamuda				2,172	2,172
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 desks, 2 Teachers tables & 2 Chairs to Oyalem Primary School.	Oyalem Primary School	Unspent balances – Conditional Grants	Completed	2,172	2,172
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,069	25,941
LCII: Kadinya				10,654	5,421
Item: 263311 Conditional transfers for Primary Education					

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalaki		<i>LCIV: KALAKI COUNTY</i>		896,464	226,649
Kadinya Primary School	Kadinya Primary School	Conditional Grant to Primary Education	N/A	5,011	2,698
Oyalem Primary School	Oyalem Primary School	Conditional Grant to Primary Education	N/A	5,643	2,723
LCII: Kakere Item: 263311 Conditional transfers for Primary Education				10,718	5,151
Okongol Primary School	Okongol Primary School	Conditional Grant to Primary Education	N/A	4,876	2,334
Kakere Primary School	Kakere Primary School	Conditional Grant to Primary Education	N/A	5,841	2,817
LCII: Kalaki Item: 263311 Conditional transfers for Primary Education				21,277	9,459
Odongai Primary School	Odongai Primary School	Conditional Grant to Primary Education	N/A	7,289	2,899
Kakuya Primary School	Kakuya Primary School	Conditional Grant to Primary Education	N/A	6,132	2,898
Kalaki Primary School	Kalaki Primary School	Conditional Grant to Primary Education	N/A	7,856	3,661
LCII: Kamuda Item: 263311 Conditional transfers for Primary Education				13,421	5,911
Kiriamet Primary School	Kiriamet Primary School	Conditional Grant to Primary Education	N/A	6,217	2,733
Katiti Primary School	Katiti Primary School	Conditional Grant to Primary Education	N/A	7,204	3,178
LG Function: Secondary Education				197,748	82,282
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				197,748	0
LCII: Kalaki Item: 231001 Non Residential buildings (Depreciation)				197,748	0
Construction of 8 Classroom block in Kalaki S.S in Kalaki S/C	Kalaki Secondary School	Conditional Grant to SFG	Not Started	197,748	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	82,282

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalaki		<i>LCIV: KALAKI COUNTY</i>		896,464	226,649
LCII: Kalaki				0	82,282
Item: 263319 Conditional transfers for Secondary Schools					
USE capitation grant transferred to Kalaki S.S in Kalaki Sub County	Kalaki S.S	Conditional Grant to Secondary Education	N/A	0	82,282
(On-going)					
Sector: Health				11,373	1,365
LG Function: Primary Healthcare				11,373	1,365
<i>Capital Purchases</i>					
Output: Other Capital				4,866	0
LCII: Kalaki				4,866	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 Medical waste pit	Kalaki HC III	Conditional Grant to PHC - development	Being Procured	4,866	0
Output: Staff houses construction and rehabilitation				993	0
LCII: Kalaki				993	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for staff house completed in 2013/2014.	Kalaki HC III	Unspent balances – Conditional Grants	N/A	993	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,514	1,365
LCII: Kalaki				5,514	1,365
Item: 263104 Transfers to other govt. units					
Kalaki Health Centre III	Kalaki Health Centre III	Conditional Grant to PHC- Non wage	N/A	5,514	1,365
Sector: Water and Environment				17,556	16,721
LG Function: Rural Water Supply and Sanitation				17,556	16,721
<i>Capital Purchases</i>					
Output: Shallow well construction				300	300
LCII: Kalaki				300	300
Item: 231007 Other Fixed Assets (Depreciation)					
PPayment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constrection in FY 13/14		Conditional transfer for Rural Water	Completed	300	300

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalaki		<i>LCIV: KALAKI COUNTY</i>		896,464	226,649
Output: Borehole drilling and rehabilitation				17,256	16,421
LCII: Kakere				946	946
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment due for works delivered and done by Galaxy Agro Tech (U) Ltd FY 2013/2014		Conditional transfer for Rural Water	Completed	946	946
			(in-use)		
LCII: Not Specified				16,310	15,474
Item: 231007 Other Fixed Assets (Depreciation)					
Hydrogeological survey & Construction of 1 deep borehole		Conditional transfer for Rural Water	Completed	16,310	15,474
			(in-use)		
Sector: Public Sector Management				3,503	0
LG Function: District and Urban Administration				3,503	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				3,503	0
LCII: Kalaki				3,503	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of subcounty administration buildings	Kalaki Sub-county Hqtrs	Unspent balances – Conditional Grants	Not Started	3,503	0

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuboi		<i>LCIV: KALAKI COUNTY</i>		377,213	235,675
Sector: Agriculture				26,001	0
LG Function: Agricultural Advisory Services				15,276	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,276	0
LCII: Amoru				3,819	0
Item: 263104 Transfers to other govt. units					
Otuboi Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Kadie				3,819	0
Item: 263104 Transfers to other govt. units					
Otuboi Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Lwala				3,819	0
Item: 263104 Transfers to other govt. units					
Otuboi Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LCII: Opilitok				3,819	0
Item: 263104 Transfers to other govt. units					
Otuboi Sub-County		Conditional Grant for NAADS	N/A	3,819	0
LG Function: District Production Services				10,725	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				10,725	0
LCII: Opilitok				10,725	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 slaughter slab.	Otuboi Town Board	Locally Raised Revenues	N/A	10,725	0
Sector: Works and Transport				32,764	13,650
LG Function: District, Urban and Community Access Roads				32,764	13,650
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				32,764	13,650
LCII: Kadie				18,600	6,700
Item: 263312 Conditional transfers for Road Maintenance					
Otuboi - Bata road		Other Transfers from Central Government	N/A	18,600	6,700
			(Grass cutting, drain)		
LCII: Lwala				14,164	6,950
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuboi		<i>LCIV: KALAKI COUNTY</i>		377,213	235,675
Osikai - Nakasero road		Other Transfers from Central Government	N/A	3,934	1,500
			(Grass cutting, drain)		
Lwala - Amukurat Ousia road		Other Transfers from Central Government	N/A	10,230	5,450
			(Grass cutting, drain)		
Sector: Education				119,916	105,239
LG Function: Pre-Primary and Primary Education				119,916	37,370
<i>Capital Purchases</i>					
Output: Other Capital				1,500	0
LCII: Opilitok				1,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Connect Hydro electric power and install to Classrooms in Alem Primary School.	Otuboi T/ship P/s	Conditional Grant to SFG	N/A	1,500	0
Output: Classroom construction and rehabilitation				45,800	427
LCII: Opilitok				45,800	427
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5 Classroom block with an Office and Supply of Desks to Otuboi Township P.S	Otuboi Township Primary School	Conditional Grant to SFG	Being Procured	45,000	0
Bank charges					
				Conditional Grant to SFG	Completed
				800	427
Output: PRDP-Classroom construction and rehabilitation				4,955	3,180
LCII: Lwala				3,180	3,180
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention fees for 2 classroom block construction in FY 2013/2014 at Lwala Boys Primary School.	Lwala Boys Primary School	Unspent balances – Conditional Grants	Completed	3,180	3,180
				(Completed)	
LCII: Opilitok				1,775	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuboi		<i>LCIV: KALAKI COUNTY</i>		377,213	235,675
Supervision and appraisal for construction of 2 classrooms in Otuboi Township P/S in Otuboi S/C	Otuboi Township Primary School	Conditional Grant to SFG	N/A	1,775	0
Output: Latrine construction and rehabilitation				465	1,770
LCII: Lwala				0	1,305
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention fees for a 5 stance Latrine at Lwala Girls Primary School	Lwala Girls Primary School	Conditional Grant to SFG	Completed	0	1,305
			(Completed)		
LCII: Opilitok				465	465
Item: 231001 Non Residential buildings (Depreciation)					
Payment of rentention fee for a 5 stance drainable pit latrine constructed in 2013/2014 in Otuboi Township Primary School.	Otuboi Township Primary School	Unspent balances – Conditional Grants	Completed	465	465
			(Completed)		
Output: Provision of furniture to primary schools				9,076	6,516
LCII: Amoru				4,344	4,344
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 desks to Otuboi Primary School	Otuboi Primary School	Unspent balances – Conditional Grants	Completed	4,344	4,344
LCII: Kaberkole				2,560	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 desks, 2 Teachers tables & 2 Chairs to Kaburuburu Primary School.	Kaburuburu Primary School	Conditional Grant to SFG	Being Procured	2,560	0
			(Award level)		
LCII: Lwala				2,172	2,172
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 desks, 2 Teachers tables & 2 Chairs to Lwala Boys Primary School.	Lwala Boys Primary School	Unspent balances – Conditional Grants	Completed	2,172	2,172

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuboi		<i>LCIV: KALAKI COUNTY</i>		377,213	235,675
Output: Primary Schools Services UPE (LLS)				58,119	25,476
LCII: Amoru				5,160	2,436
Item: 263311 Conditional transfers for Primary Education					
Otuboi Primary School	Otuboi Primary School	Conditional Grant to Primary Education	N/A	5,160	2,436
LCII: Kaberkole				3,940	2,141
Item: 263311 Conditional transfers for Primary Education					
Kaberkole Primary School	Kaberkole Primary School	Conditional Grant to Primary Education	N/A	3,940	2,141
LCII: Kadie				7,161	3,022
Item: 263311 Conditional transfers for Primary Education					
Amukurat Primary School	Amukurat Primary School	Conditional Grant to Primary Education	N/A	7,161	3,022
LCII: Lwala				22,795	9,494
Item: 263311 Conditional transfers for Primary Education					
Lwala Girls Primary School	Lwala Girls Primary School	Conditional Grant to Primary Education	N/A	8,225	3,001
Adongkweru Primary School	Adongkweru Primary School	Conditional Grant to Primary Education	N/A	6,664	3,015
Lwala Boys Primary School	Lwala Boys Primary School	Conditional Grant to Primary Education	N/A	7,906	3,478
LCII: Opilitok				19,063	8,384
Item: 263311 Conditional transfers for Primary Education					
Opilitok Primary School	Opilitok Primary School	Conditional Grant to Primary Education	N/A	7,076	2,662
Otuboi Township Primary School	Otuboi Township Primary School	Conditional Grant to Primary Education	N/A	5,025	2,747
Kaburuburu Primary School	Kaburuburu Primary School	Conditional Grant to Primary Education	N/A	6,962	2,974
LG Function: Secondary Education				0	67,869
Lower Local Services					
Output: Secondary Capitation(USE)(LLS)				0	67,869
LCII: Lwala				0	11,766
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuboi		<i>LCIV: KALAKI COUNTY</i>		377,213	235,675
USE capitation grant transferred to Lwala Girls Secondary School in Otuboi Sub County	Lwala Girls Secondary School	Conditional Grant to Secondary Education	N/A	0	11,766
			(On-going)		
LCII: Opilitok				0	56,103
Item: 263319 Conditional transfers for Secondary Schools					
USE capitation grant transferred to Kaberamaido Comprehensive Secondary School in Otuboi Sub County	Kaberamaido Comprehensive Secondary School	Conditional Grant to Secondary Education	N/A	0	56,103
			(On-going)		
Sector: Health				175,217	100,065
LG Function: Primary Healthcare				175,217	100,065
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				6,760	0
LCII: Amoru				6,760	0
Item: 231002 Residential buildings (Depreciation)					
Completion of 1 staff house	Otuboi HC III	Unspent balances – Conditional Grants	N/A	6,760	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS)				152,942	96,473
LCII: Lwala				152,942	96,473
Item: 263318 Conditional transfers for NGO Hospitals					
Lwala Hospital	Lwala Hospital	Conditional Grant to NGO Hospitals	N/A	152,942	96,473
Output: NGO Basic Healthcare Services (LLS)				10,000	500
LCII: Not Specified				10,000	500
Item: 263318 Conditional transfers for NGO Hospitals					
Otuboi COU HC III	Otuboi COU HC III	Conditional Grant to PHC- Non wage	N/A	10,000	500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,514	3,092
LCII: Amoru				5,514	3,092
Item: 263104 Transfers to other govt. units					
Otuboi Health Centre III	Otuboi Health Centre III	Conditional Grant to PHC- Non wage	N/A	5,514	3,092
Sector: Water and Environment				23,316	16,721

Vote: 514 Kaberamaido District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuboi		<i>LCIV: KALAKI COUNTY</i>		377,213	235,675
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,316</i>	<i>16,721</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				6,060	300
LCII: Amoru				300	300
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for outstanding obligation/ creditor as a result of works undertaken by Multec Counsults (U) Ltd. for shallw wells constrcition in FY 13/14		Conditional transfer for Rural Water	Completed	300	300
LCII: Not Specified				5,760	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallow well		Conditional transfer for Rural Water	N/A	5,760	0
Output: Borehole drilling and rehabilitation				17,256	16,421
LCII: Amoru				17,256	16,421
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment due for works delivered and done by Galaxy Agro Tech (U) Ltd FY 2013/2014		Conditional transfer for Rural Water	Completed	946	946
Hydrogeological survey & Construction of 1 deep borehole		Conditional transfer for Rural Water	Completed	16,310	15,474
			(in-use)		

Vote: 514 Kaberamaido District**2014/15 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

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur

Vote: 514 Kaberamaido District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

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

Vote: 514 Kaberamaido District **2014/15 Quarter 2**

Checklist for QUARTER 2 Performance Report Submission

8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In