
Vote: 514 Kaberamaido District

2014/15 Quarter 1

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: 05/01/2015

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

Vote: 514 Kaberamaido District 2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	468,628	109,563	23%
2a. Discretionary Government Transfers	1,631,968	349,293	21%
2b. Conditional Government Transfers	13,219,611	3,043,205	23%
2c. Other Government Transfers	1,511,059	1,263,034	84%
3. Local Development Grant	535,211	133,803	25%
4. Donor Funding	571,464	95,698	17%
Total Revenues	17,937,942	4,994,596	28%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	757,211	218,257	161,564	29%	21%	74%
2 Finance	292,345	77,001	75,991	26%	26%	99%
3 Statutory Bodies	518,528	115,008	107,602	22%	21%	94%
4 Production and Marketing	1,006,748	356,956	85,153	35%	8%	24%
5 Health	2,914,657	640,905	508,020	22%	17%	79%
6 Education	9,098,147	2,035,438	1,936,325	22%	21%	95%
7a Roads and Engineering	1,438,501	360,864	102,010	25%	7%	28%
7b Water	404,966	96,212	21,652	24%	5%	23%
8 Natural Resources	103,316	18,504	14,040	18%	14%	76%
9 Community Based Services	602,260	442,417	431,356	73%	72%	97%
10 Planning	756,628	539,420	470,450	71%	62%	87%
11 Internal Audit	44,634	9,415	9,332	21%	21%	99%
Grand Total	17,937,942	4,910,396	3,923,496	27%	22%	80%
Wage Rec't:	9,557,225	2,157,503	2,007,165	23%	21%	93%
Non Wage Rec't:	4,055,407	1,340,549	1,215,099	33%	30%	91%
Domestic Dev't	3,753,845	1,316,647	651,240	35%	17%	49%
Donor Dev't	571,464	95,698	49,993	17%	9%	52%

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

The District had a total cumulative receipt of *Shs. 4,994,596,000 representing 28% of the annual target. Out of the total cumulative receipts; Shs. 109,563,000 (2.2%) was local revenue, Shs. 95,698,000 (1.9%) donor funds and Shs. 4,789,335,000 (95.9%) Central Government Transfers. Total cumulative receipts over performed by 3% vis-à-vis the quarter cumulative target (25%). This is attributed to over transfers of Central Gov't Grants both from the Treasury and Line Ministries.

Local Revenue: A cumulative total of Shs. 109,563,000 was realised in local revenue. This represents 23% of the annual expected revenue; implying an underperformance of 2% off the 25% target for the end of the quarter. This under performance arose because nearly all the local revenue

Summary: Overview of Revenues and Expenditures

items performed below 25% except three items (Local Service Tax, 107%; Tender Fees, 67% and Registration of Business Trading Licence, 41%).

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 aspect, Local Service Tax; Tender Fees and Registration of Business Trading Licence posted higher performances than the plan for first quarter for various reasons: Local Service Tax performed exceptionally highly (107%) because it is deducted against salaries of civil servants within the first 4 months of the financial year; and, is also easier to collect - as for the case of civil servants' salaries it is deducted at source and MoFPED remits it to LGs. Tender fees also over performed at 67% 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, over performance is attributed to the fact that most traders tend to register their businesses at the beginning of the FY.

Donor Funds: A cumulative total of Shs. 95,698,000 was realised as donor funds; representing 17% of the expected annual revenue. This implies an under performance of 8% off the 25% target for the end of the quarter. The underperformance arose because both PACE and Baylor College of Medicine (U) did not remit funds for the 1st quarter 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. 4,789,335,000 was received under Central Government Transfers. This represents 28% which implies an over performance of 3% against the cumulative target for the end of the quarter (25%). This over performance arose largely because of over transfers from the Central Gov't Treasury, Line Ministries and Central Gov't Agencies. These particularly came from: Uganda Road Fund (URF) in money for Feeder Roads Maintenance Workshops (229%); OPM Transfers for NUSAF II (145%); *District NAADS Wage (82%); and, Agric. Extension salaries; and, DEO's Operational Costs (29%). 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

Vote: 514 Kaberamaido District

2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

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. 4,910,396,000 was transferred to DHLG sectors, LLGs and Gov't aided institutions. This was less than total cumulative receipts of *Shs. 4,994,596,000 by Shs. 84,200,000 (1.7% of the receipts). Out of this balance, the District Holding Account had Shs. 81,423,805 not transferred to operational accounts while the rest was from LLGs' collection accounts. The balance in the District Holding account 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 NAADS wages was not transferred to Production Account because the guidelines on use of the money had not been received by the District. (iii) Unconditional Grants N-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) Local revenue in particular was held to accumulate it for appropriation to dep'ts in the subsequent (second) quarter - as the amount needs to be substantial to allow sharing between the DHLG dep'ts. (v) Part of the local revenue was also reserved to take care of VAT & WHT to URA and also anticipated bank charges on the account.

Overall, 6 out of 12 Sub-Sectors (Administration, Finance, *Production, Roads, Community Based Services and Planning) received 25% or more of their expected revenue as per the target for the end of first quarter. The rest had less receipts because they were affected largely by the fact that they were allocated less or no local revenue; and, given less allocations on the part of unconditional grant non-wage. Despite over transfers, Production and Health sectors were still affected respectively by non remittance of VODP funds by MAAIF; and, donor funds by Baylor College of Medicine (U) for HIV/AIDS activities. 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. 3,923,496,000 was expended out of the total cumulative transfer of *Shs. 4,910,396,000 released to 12 Sub- sectors. This represents 22% of the annual budget and 80% of the releases. Overall, total cumulative expenditure was less than the cumulative transfers by Shs. 986,900,000; meaning that absorption capacity gap of the DHLG & LLGs' dep'ts stood at 20% for the first quarter FY 2014/2015. The balance at the end of first quarter 2014/2015 arose largely because most capital works had not yet commenced since the procurement processes

Summary: Overview of Revenues and Expenditures

was largely still at bidding. 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 Finance and Internal Audit sub-sectors were marginally under the target as they spent 99% each. This high performance is related to the fact that the two operate entirely recurrent budgets thus were not affected by the on-going procurement processes. Water, Production and Roads/Engineering sub-sectors had the least funds absorption at 23%, 24% and 28% respectively. The performance of the three were extremely low arising from the fact that most of their budgets are capital in nature and require conclusion of the procurement process which to a large extent was still at bidding stage.

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	468,628	109,563	23%
Local Government Hotel Tax	400	6	2%
registrationof Bussiness trading Lincence	2,435	1,002	41%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	9,091	312	3%
Property related Duties/Fees	18,989	1,935	10%
Park Fees	18,031	2,269	13%
Other licences	3,760	0	0%
Other Fees and Charges	37,203	4,834	13%
Miscellaneous		1,650	
Rent & Rates from private entities	8,429	91	1%
Local Service Tax	29,365	31,380	107%
Inspection Fees	14,691	21	0%
Liquor licences	2,168	374	17%
Land Fees	42,144	6,454	15%
Educational/Instruction related levies	360	52	14%
Advertisements/Billboards	2,050	0	0%
Business licences	23,169	2,122	9%
Application Fees	2,247	0	0%
Animal & Crop Husbandry related levies	27,279	1,038	4%
Market/Gate Charges	203,623	45,737	22%
Urgency/Tender fees	15,315	10,288	67%
Rent & rates-produced assets-from private entities	4,330	0	0%
Sale of (Produced) Government Properties/assets	3,551	0	0%
2a. Discretionary Government Transfers	1,631,968	349,293	21%
Urban Unconditional Grant - Non Wage	36,926	9,232	25%
District Unconditional Grant - Non Wage	384,608	96,152	25%
Transfer of Urban Unconditional Grant - Wage	125,194	29,416	23%
Transfer of District Unconditional Grant - Wage	1,085,240	214,494	20%
2b. Conditional Government Transfers	13,219,611	3,043,205	23%
Conditional Grant to Women Youth and Disability Grant	9,473	2,368	25%
Conditional Grant to Secondary Education	811,624	203,034	25%
Conditional Grant to Secondary Salaries	1,104,562	204,079	18%
Conditional Grant to Primary Salaries	5,177,966	1,114,446	22%
Conditional Grant to Tertiary Salaries	237,528	49,679	21%
Conditional Grant to PAF monitoring	55,464	13,866	25%
Conditional transfer for Rural Water	351,027	87,757	25%
Conditional Transfers for Non Wage Technical Institutes	237,677	59,419	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,047	6,300	8%
Conditional Grant to SFG	502,920	125,730	25%
Conditional Grant to Primary Education	585,555	144,776	25%
Conditional Grant to PHC Salaries	1,462,079	356,642	24%
Conditional Grant to PHC - development	301,509	75,377	25%
Conditional transfers to DSC Operational Costs	24,927	6,232	25%
Conditional Grant to NGO Hospitals	212,942	53,236	25%
Conditional Grant to Functional Adult Lit	10,385	2,596	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,448	2,862	25%
Conditional Grant to Community Devt Assistants Non Wage	2,631	658	25%
Conditional Grant to Agric. Ext Salaries	15,138	6,802	45%
Conditional Grant for NAADS	152,760	0	0%
Conditional Grant to PHC- Non wage	120,199	30,110	25%
Roads Rehabilitation Grant	708,738	177,184	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,055	8,014	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	27,108	19%
Conditional transfers to School Inspection Grant	31,807	7,952	25%
Conditional transfers to Special Grant for PWDs	19,777	4,944	25%
Construction of Secondary Schools	197,748	49,437	25%
Conditional transfers to Production and Marketing	271,034	67,759	25%
NAADS (Districts) - Wage	183,845	150,338	82%
Sanitation and Hygiene	141,073	0	0%
2c. Other Government Transfers	1,511,059	1,263,034	84%
Conditional Grant to feeder roads maintenance workshops (URF)	11,886	27,167	229%
NUSAF II	260,527	378,240	145%
Sanitation and Hygiene		35,252	
Roads Maintanance (Uganda Road Fund)	437,535	96,567	22%
Uganda National Examinations Board	7,545	0	0%
Re-Stocking (OPM)	19,219	0	0%
Vegetable Oil Dev't Project (VODP)	15,000	0	0%
CAIIP	26,013	0	0%
UBOS (Population Census)	471,409	470,757	100%
Unspent balances – Conditional Grants	226,445	231,198	102%
Unspent balances – Other Government Transfers	20,550	20,758	101%
Unspent balances – UnConditional Grants	1,550	1,794	116%
DEO Operational Costs	4,500	1,301	29%
MAAIF - Avian Human Influenza Surveillance	8,880	0	0%
3. Local Development Grant	535,211	133,803	25%
LGMSD (Former LGDP)	535,211	133,803	25%
4. Donor Funding	571,464	95,698	17%
UNICEF	43,332	40,825	94%
PACE	6,292	0	0%
WHO	59,750	52,339	88%
Baylor College of Medicine	462,091	0	0%
GAVI Funds		2,535	
Total Revenues	17,937,942	4,994,596	28%

(i) Cummulative Performance for Locally Raised Revenues

Total cummulative local revenue realised from both the DHLG and LLGs was Shs. 109,563,000 out of an annual budget of Shs. 468,628,000. This posted a performance of 23% againts the annual target and was below the cummulative target for first quarter by 2%. This under performance arose because nearly all the local revenue items performed below 25% except three items (Local Service Tax, 107%; Tender Fees, 67% and Registration of Business Trading Lincence, 41%).

Summary: Cummulative Revenue Performance

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) Inacurate 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, 107%; Tender Fees, 67% and Registration of Business Trading Lincence, 41% posted higher performances than the plan for the end of the quarter. Local Service Tax performed exceptionally highly (107%) 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 have not gone beyond other regular income earners outside the bracket of civil servants. Tender fees also over performed at 67% 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.

(ii) Cummulative Performance for Central Government Transfers

Total commulative receipts in transfers from Central Gov't Treasury, Ministries & Central Gov't Agencies was Shs. 4,789,335,000 out of an annual budget of Shs. 16,897,850,000. This represents 28% of the annual target meaning that there was an over performance of 3% against the cumulative target of 25% for the end of first quarter. This arose because of over transfers from the Treasury, Line Ministries and Central Gov't Agencies. Particularly, the over transfers arose from Uganda Road Fund (URF) in money for maintenance of road equipment (229%); and, OPM transfers for NUSAF II (145%). There were also over transfers in Agric. Extension salaries (45%) & *NAADS Wages (82%), the former because of salary enhancement by Gov't & the latter because of settling severence packages for former NAADS staff whose contracts were terminated. Otherwise, Outturns for most salary grants were lower than the 25% targeted for first quarter - arising from failure to obtain clearance from MoPS to fill vacant posts. These salary grants include; Urban Unconditional Grant Non-wage (23%), District Unconditional Grant Non-wage (20%), Secondary & Primary Salaries (18% and 22% @), DSC Chairperson's Salary (18%), and, Salaries for political leaders (19%). Other Gov't Grants from line ministries had no receipts for unexplained reasons except for OPM - Restocking funds which was because of livestock quarantine. These sources include: CAIIP, VODP and UNEB.

(iii) Cummulative Performance for Donor Funding

Total commulative receipts in donor revenue posted an outturn of Shs. 95,698,000 (16.7%) against an annual budget of Shs. 571,464,000. This means donor grants under performed by 8.3% off the cummulative target for the quarter (25%).

The donor grants under performed becacue PACE and Baylor College of Medicine did not remit funds to the District for unexplained reasons.

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	625,564	138,611	22%	156,392	138,611	89%
Conditional Grant to PAF monitoring	35,766	8,942	25%	8,942	8,942	100%
Locally Raised Revenues	32,440	14,402	44%	8,110	14,402	178%
Multi-Sectoral Transfers to LLGs	178,480	48,638	27%	44,620	48,638	109%
District Unconditional Grant - Non Wage	78,664	17,448	22%	19,666	17,448	89%
Transfer of District Unconditional Grant - Wage	300,214	49,182	16%	75,054	49,182	66%
<i>Development Revenues</i>	131,647	79,645	60%	82,083	79,645	97%
LGMSD (Former LGDP)	41,014	10,251	25%	10,253	10,251	100%
Unspent balances – Conditional Grants	64,331	64,331	100%	64,331	64,331	100%
Multi-Sectoral Transfers to LLGs	26,303	5,063	19%	7,499	5,063	68%
Total Revenues	757,211	218,257	29%	238,475	218,257	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	625,564	129,718	21%	157,006	129,718	83%
Wage	351,714	66,789	19%	87,929	66,789	76%
Non Wage	273,851	62,929	23%	69,078	62,929	91%
<i>Development Expenditure</i>	131,647	31,846	24%	81,469	31,846	39%
Domestic Development	131,647	31,846	24%	81,469	31,846	39%
Donor Development	0	0		0	0	
Total Expenditure	757,211	161,564	21%	238,475	161,564	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,893	1%			
<i>Development Balances</i>		47,799	36%			
Domestic Development		47,799	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		56,692	7%			

The sector received a total of Shs. 218,257,000 of which local revenue was Shs.14,402,000 and Central Government Transfers Shs. 203,855,000. The overall revenue represents 29% of the annual target and had an over performance of 4% against the cumulative target for the quarter (25%). The revenue was lower than planned because there were less collections in local revenue. Over performance in total receipts can be attributed to over transfer of local revenue (44%) to the sector to cater for increased movements to MoFPED to handle salary payments. Otherwise the Central Government grants either slightly under performed or were as per plan.

In regards to expenditure, the Sector utilised a total of Shs. 161,564,000; most of which was on recurrent activities (80.3%). Total expenditure during the quarter represents 21% of the annual planned expenditure. This implies that the sector under performed in expenditure by 4% off the quarterly target of 25%.

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

Shs.56,692,000 remained unutilised both at the HLG and LLGs, largely for dev't activities. This arose because the procurement process for Sub-county furniture and staff capacity building services was still at bidding,

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	7	0
Availability and implementation of LG capacity building policy and plan	Yes	No
No. of monitoring visits conducted (PRDP)	4	0
No. of monitoring reports generated (PRDP)	4	0
No. of existing administrative buildings rehabilitated	10	10
Function Cost (US\$ '000)	757,211	161,564
Cost of Workplan (US\$ '000):	757,211	161,564

Key outputs for sector by close of the quarter includes the following: Rehabilitation of 2 Administrative Office blocks and 6 extension staff houses completed in Alwa & Bululu Sub-counties. 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. Staff payslips printed for the months of July - September, 2014.

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs 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	71,492	26%	70,000	71,492	102%
Conditional Grant to PAF monitoring	4,639	1,160	25%	1,160	1,160	100%
Locally Raised Revenues	11,575	3,826	33%	2,894	3,826	132%
Unspent balances – UnConditional Grants	10	10	105%	10	10	105%
Multi-Sectoral Transfers to LLGs	87,606	24,327	28%	21,901	24,327	111%
District Unconditional Grant - Non Wage	29,356	8,236	28%	7,339	8,236	112%
Transfer of District Unconditional Grant - Wage	146,783	33,934	23%	36,696	33,934	92%
<i>Development Revenues</i>	12,377	5,509	45%	3,094	5,509	178%
Multi-Sectoral Transfers to LLGs	12,377	5,509	45%	3,094	5,509	178%
Total Revenues	292,345	77,001	26%	73,094	77,001	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	279,968	70,482	25%	69,999	70,482	101%
Wage	169,334	37,512	22%	42,334	37,512	89%
Non Wage	110,634	32,970	30%	27,665	32,970	119%
<i>Development Expenditure</i>	12,377	5,509	45%	3,095	5,509	178%
Domestic Development	12,377	5,509	45%	3,095	5,509	178%
Donor Development	0	0		0	0	
Total Expenditure	292,345	75,991	26%	73,094	75,991	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,010	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,010	0%			

By the end of the quarter, the sub-sector had received a total revenue of Shs. 77,001,000. Out of the total receipts, Shs. 3,826,000 (5.0%) was local revenue, Shs. 29,836,000 (38.7%) Multi-Sectoral Transfers and Shs. 43,339,000 (56.3%) 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 25% target for the quarter. The overperformance in the target is because the sub-sector had over allocations in local revenue, unconditional grant NW and multisectoral transfers.

In regard to expenditure, a total of Shs. 75,991,000 was spent by the end of the quarter. This total expenditure represents 26% of the expected annual expenditure. The expenditure performance for the quarter over short the 25% target by 1% arising from higher receipts used to cater for credit payments carried over from 2013/2014.

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

Shs. 1,010,000 remained unspent because the funds being reserved for holding of the anticipated District budget conference yet to be undertaken.

(ii) Highlights of Physical Performance

<i>Function. Indicator</i>	Approved Budget and	Cumulative Expenditure

Vote: 514 Kaberamaido District

2014/15 Quarter 1

Workplan 2: Finance

	Planned outputs	and Performance
<i>Function: 1481 Financial Management and Accountability(LG)</i>		
Date for submitting the Annual Performance Report	31-7-2015	06-10-2014
Value of LG service tax collection	29365000	31379500
Value of Hotel Tax Collected	400000	6000
Value of Other Local Revenue Collections	438862711	78177527
Date of Approval of the Annual Workplan to the Council	29-05-2015	31/7/2014
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015	31/03/2015
Date for submitting annual LG final accounts to Auditor General	30-9-2014	30-9-2014
	Function Cost (UShs '000)	75,991
	Cost of Workplan (UShs '000):	75,991

By close of the quarter, the following key outputs had been attained: 1St Quarter 2014/2015 financial report prepared and submitted to the Clerk to Council on 06/10/2014. Shs. 109,563,027 collected in local revenue and appropriated to dep'ts & LLGs. 1 Computer maintained. Utility bills paid for 3 months, Bank transactions conducted for 3 months. 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.

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs 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	112,623	22%	129,037	112,623	87%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	32,055	8,014	25%	8,014	8,014	100%
Conditional Grant to PAF monitoring	4,490	1,123	25%	1,123	1,123	100%
Conditional transfers to DSC Operational Costs	24,927	6,232	25%	6,232	6,232	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	27,108	19%	35,287	27,108	77%
Conditional transfers to Councillors allowances and Ex	80,047	6,300	8%	20,012	6,300	31%
Locally Raised Revenues	55,871	13,007	23%	13,967	13,007	93%
Multi-Sectoral Transfers to LLGs	94,187	19,422	21%	23,547	19,422	82%
District Unconditional Grant - Non Wage	14,964	16,950	113%	3,741	16,950	453%
Transfer of District Unconditional Grant - Wage	43,930	9,967	23%	10,983	9,967	91%
<i>Development Revenues</i>	2,385	2,385	100%	2,385	2,385	100%
Unspent balances – Conditional Grants	2,385	2,385	100%	2,385	2,385	100%
Total Revenues	518,528	115,008	22%	131,422	115,008	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	516,143	107,602	21%	130,826	107,602	82%
Wage	213,202	41,575	20%	53,300	41,575	78%
Non Wage	302,940	66,027	22%	77,526	66,027	85%
<i>Development Expenditure</i>	2,385	0	0%	596	0	0%
Domestic Development	2,385	0	0%	596	0	0%
Donor Development	0	0		0	0	
Total Expenditure	518,528	107,602	21%	131,422	107,602	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,021	1%			
<i>Development Balances</i>		2,385	100%			
Domestic Development		2,385	100%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,406	1%			

The sector received a total of 115,008,000 of which local revenue was Shs13,007,000 and Central Government transfers Shs. 102,001,000. Total receipts during the quarter represents 22% of the annual revenue implying an underperformance of 3% from the cumulative target by end of first quarter. Total revenue under performed mainly because funds were released only for Councillors' allowances while exgratia wasn't as this is usually paid at the end of the financial year. Also salaries of political leaders was lower than planned because of underpayment of the Chairperson - Kaberamaido Town Council while the salary for DSC Chairperson had lower outturn because the gratuity is usually paid at the end of the FY. Meanwhile, District Unconditional Grants for non- wage grossly over performed because activities that were to be funded under Local revenue were covered by unconditional grants (NW) since there were low local revenue collections.

In regards to expenditure, the Sector used a total of Shs. 107,602,000 all on recurrent activities. This represents 21% of the annual expenditure budget and an under performance of 4% from the target for first quarter (25%).

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

Shs. 7,406,000 remained at the DHLG & LLGs' levels. Most of this money was for the District Land Board &

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

Procurement Unit. The DLB was not able to seat in 1st qtr while the supplier for PDU laptop failed to deliver & was submitted to DCC for termination.

(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	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	90	57
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	518,528	107,602
Cost of Workplan (UShs '000):	518,528	107,602

2 Contracts committee meetings held, 2 Evaluation committee meetings held, 80 copies of bidding documents produced, 3 monthly and first quarter report produced and submitted to PPDA, MOLG and MOFPEP, statutory bodies staff, DSC Chairperson and political leaders paid salaries for 3 months, 1 district council meeting held, 1 meeting of the finance and social services committees held, 1 monitoring visit conducted by the DEC, 2 DEC meetings held, 1 DSC meeting held, 14 copies of DSC 1st quarter report produced and submitted to the Public Services Commission, Education Service Commission and Health Service Commission in kampala.

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs 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	214,229	42%	126,090	214,229	170%
Conditional Grant to Agric. Ext Salaries	15,138	6,802	45%	3,785	6,802	180%
Conditional Grant to PAF monitoring	397	198	50%	99	198	200%
Conditional transfers to Production and Marketing	33,435	8,359	25%	8,359	8,359	100%
NAADS (Districts) - Wage	183,845	150,338	82%	45,961	150,338	327%
Other Transfers from Central Government	43,099	0	0%	10,775	0	0%
Multi-Sectoral Transfers to LLGs	14,635	3,150	22%	3,659	3,150	86%
District Unconditional Grant - Non Wage	8,065	618	8%	2,016	618	31%
Transfer of District Unconditional Grant - Wage	205,744	44,764	22%	51,436	44,764	87%
<i>Development Revenues</i>	502,391	142,727	28%	185,098	142,727	77%
Conditional Grant for NAADS	152,760	0	0%	38,190	0	0%
Conditional transfers to Production and Marketing	237,600	59,400	25%	59,400	59,400	100%
Locally Raised Revenues	15,725	2,431	15%	3,931	2,431	62%
Unspent balances – Conditional Grants	79,334	79,334	100%	79,334	79,334	100%
Multi-Sectoral Transfers to LLGs	16,972	1,562	9%	4,243	1,562	37%
Total Revenues	1,006,748	356,956	35%	311,188	356,956	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	504,357	61,557	12%	125,561	61,557	49%
Wage	411,365	53,441	13%	102,312	53,441	52%
Non Wage	92,992	8,117	9%	23,249	8,117	35%
<i>Development Expenditure</i>	502,391	23,596	5%	185,627	23,596	13%
Domestic Development	502,391	23,596	5%	185,627	23,596	13%
Donor Development	0	0		0	0	
Total Expenditure	1,006,748	85,153	8%	311,188	85,153	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		152,671	30%			
<i>Development Balances</i>		119,132	24%			
Domestic Development		119,132	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		271,803	27%			

The department received a total of UGX. 356,956,000 out of which local revenue was UGX. 2,431,000 (0.7%), Multisectoral Transfers was UGX. 4,712,000 (1.3%) and Central Gov't Transfers was UGX. 349,813,000 (98.0%). Although the total receipt for the quarter represents 35% of the annual revenue target, the true performance is 21% as NAADS Wage transfers was not credited to the dep'tal account. This therefore would mean that total revenue underperformed by 10% against the 31% target for the quarter. This is mainly attributed to non receipt of funds in other transfers (Re-stocking & Avian Influenza Virus), NAADS Non-wage and low transfers for unconditional grant Non-wage & local revenue. Otherwise, there was over transfers of NAADS wage to clear off terminal benefits for NAADS staff. There were also over transfers for Agric. Extension Wage and PAF monitoring funds; the former being because of enhancement of salaries for scientists while the latter was because of the need to have funds that can implement an activity.

In regard to expenditure, the dep't spent a total of UGX. 85,153,000, representing 8% of the annual planned expenditure. This was below the 31% target for the quarter by 23%. This underperformance is attributed to delays in completing the procurement process for development projects as the quarter closed when these were at bidding, evaluation and a few at awards stages.

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

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

Although Shs. 271,803,000 appears as a balance, the true balance was Shs. 121,465,000 given that NAADS Wage funds were not received. The balances arose because the procurement process for projects were incomplete at bidding, evaluation and wards stages.

(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	0
Function: 0182 District Production Services		
No of livestock by types using dips constructed	1200	0
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	85,153
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	85,153

The following were the key outputs during the quarter : Construction of fish handling facility on-going in Okile landing site. Completion (Phase 2) of 1 mini laboratory block on-going at Kaberamaido District Hqtrs. Livestock diseases monitored and controlled in 12 LLGs, 1st Quarter reports prepared for the 4 sub-sectors and submitted to MAAIF Hqtrs. 15 BMU communities sensitised on Fisheries regulations, 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.

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs 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	446,487	24%	462,277	446,487	97%
Conditional Grant to PHC Salaries	1,462,079	356,642	24%	365,520	356,642	98%
Conditional Grant to PHC- Non wage	120,199	30,110	25%	30,050	30,110	100%
Conditional Grant to NGO Hospitals	212,942	53,236	25%	53,236	53,236	100%
Conditional Grant to PAF monitoring	496	124	25%	124	124	100%
Locally Raised Revenues	3,310	209	6%	828	209	25%
Multi-Sectoral Transfers to LLGs	30,732	4,694	15%	7,683	4,694	61%
District Unconditional Grant - Non Wage	19,345	1,472	8%	4,836	1,472	30%
<i>Development Revenues</i>	1,065,553	194,418	18%	346,421	194,418	56%
Conditional Grant to PHC - development	301,509	75,377	25%	75,377	75,377	100%
Sanitation and Hygiene	141,073	0	0%	35,268	0	0%
Donor Funding	560,736	87,474	16%	197,351	87,474	44%
Unspent balances – Conditional Grants	30,488	30,488	100%	30,488	30,488	100%
Multi-Sectoral Transfers to LLGs	31,747	1,080	3%	7,937	1,080	14%
Total Revenues	2,914,657	640,905	22%	808,698	640,905	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,849,104	437,318	24%	462,276	437,318	95%
Wage	1,462,079	356,642	24%	365,520	356,642	98%
Non Wage	387,025	80,676	21%	96,756	80,676	83%
<i>Development Expenditure</i>	1,065,553	70,702	7%	346,422	70,702	20%
Domestic Development	504,817	20,710	4%	149,071	20,710	14%
Donor Development	560,736	49,993	9%	197,351	49,993	25%
Total Expenditure	2,914,657	508,020	17%	808,698	508,020	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,168	0%			
<i>Development Balances</i>		123,716	12%			
Domestic Development		86,235	17%			
Donor Development		37,481	7%			
Total Unspent Balance (Provide details as an annex)		132,885	5%			

By the end of the quarter, the Sector had received total revenue of Shs. 640,905,000. Out of the total receipts, Shs. 209,000 (0.0%) was local revenue, Shs. 5,774,000 (0.9%) Multi-Sectoral Transfers, Shs. 547,448,000 (85.4%) Central Government transfers and Shs. 87,474,000 (13.7%) Donor transfers.

In terms of annual progress in receipts, it can be observed that the total revenue for the quarter underperformed by 6% of the 28% 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 6% 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.

In regard to expenditure, a total of Shs. 508,020,000 was spent by the end of the quarter. This total expenditure represents 17% of the annual planned expenditure which means expenditure underperformed by 11% off the target of 28%. Most of the money which was not spent was from development funding which was as a result of delayed procurement activities. Also donor funding from UNICEF amounting to Shs.32,600,500 was not spent because the money came at

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan 5: Health**

the end of first quarter.

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

Shs. 132,885,000 remained largely for dev't because the procurement process for most capital works was still at bidding. Also funding from UNICEF was received late towards the close of the qtr yet approval for supplementary funds was yet to be sought.

(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	665
No. and proportion of deliveries conducted in NGO hospitals facilities.	423	161
Number of outpatients that visited the NGO hospital facility	45000	1622
Number of outpatients that visited the NGO Basic health facilities	25000	1337
Number of inpatients that visited the NGO Basic health facilities	2000	135
No. and proportion of deliveries conducted in the NGO Basic health facilities	275	21
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	151
Number of trained health workers in health centers	150	26
No.of trained health related training sessions held.	230	14
Number of outpatients that visited the Govt. health facilities.	217500	60173
Number of inpatients that visited the Govt. health facilities.	11600	1527
No. and proportion of deliveries conducted in the Govt. health facilities	8975	1065
%age of approved posts filled with qualified health workers	61	67
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	99
No. of children immunized with Pentavalent vaccine	37306	1804
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	508,020
Cost of Workplan (US\$ '000):	2,914,657	508,020

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 unit. 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 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs 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	1,794,109	22%	2,068,506	1,794,109	87%
Conditional Grant to Tertiary Salaries	237,528	49,679	21%	59,382	49,679	84%
Conditional Grant to Primary Salaries	5,177,966	1,114,446	22%	1,294,491	1,114,446	86%
Conditional Grant to Secondary Salaries	1,104,562	204,079	18%	276,141	204,079	74%
Conditional Grant to Primary Education	585,555	144,776	25%	146,389	144,776	99%
Conditional Grant to Secondary Education	811,624	203,034	25%	202,906	203,034	100%
Conditional Grant to PAF monitoring	695	174	25%	174	174	100%
Conditional transfers to School Inspection Grant	31,807	7,952	25%	7,952	7,952	100%
Conditional Transfers for Non Wage Technical Institut	237,677	59,419	25%	59,419	59,419	100%
Locally Raised Revenues	5,074	234	5%	1,269	234	18%
Other Transfers from Central Government	12,045	1,301	11%	1,125	1,301	116%
Multi-Sectoral Transfers to LLGs	7,116	173	2%	1,779	173	10%
District Unconditional Grant - Non Wage	5,895	441	7%	1,474	441	30%
Transfer of District Unconditional Grant - Wage	64,020	8,401	13%	16,005	8,401	52%
<i>Development Revenues</i>	816,583	241,328	30%	229,877	241,328	105%
Conditional Grant to SFG	502,920	125,730	25%	125,730	125,730	100%
Construction of Secondary Schools	197,748	49,437	25%	49,437	49,437	100%
Unspent balances – Conditional Grants	34,309	34,309	100%	34,309	34,309	100%
Multi-Sectoral Transfers to LLGs	81,605	31,852	39%	20,401	31,852	156%
Total Revenues	9,098,147	2,035,438	22%	2,298,383	2,035,438	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,281,565	1,793,145	22%	2,068,124	1,793,145	87%
Wage	6,584,075	1,376,605	21%	1,646,019	1,376,605	84%
Non Wage	1,697,489	416,540	25%	422,105	416,540	99%
<i>Development Expenditure</i>	816,583	143,180	18%	230,259	143,180	62%
Domestic Development	816,583	143,180	18%	230,259	143,180	62%
Donor Development	0	0		0	0	
Total Expenditure	9,098,147	1,936,325	21%	2,298,383	1,936,325	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		964	0%			
<i>Development Balances</i>		98,148	12%			
Domestic Development		98,148	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		99,112	1%			

By the end of the quarter under review, the Department had received total revenue amounting to UGX. 2,035,438,000 representing 22% of the annual outturn. Total revenue for the quarter was constituted of Local revenue of UGX. 234,000 (0.0%), Multisectoral Transfers of UGX. 32,025,000 (1.6%) and Central Gov't Transfers of UGX. 2,003,179,000 (98.4%). With the total receipt of UGX. 2,035,438,000, it implies that revenue underperformed during the quarter by 3% off the 25% cumulative target for the quarter. This was a result of low receipt of Unconditional Grant Wage (13%), Primary & Secondary salaries at 22% & 18% respectively; &, Tertiary salaries at 21% when compared to the 25% quarterly targets. There was also low receipt of local revenue (5%) & Unconditional Grant NW (7%).

As for expenditure, the sector expended a total of UGX. 1,936,325,000 representing 21% of the annual target. This implies that expenditure underperformed by 4% of the 25% cumulative target for the quarter. This was majorly due to

Workplan 6: Education

staffing gaps meaning that not all the wage expenditure projections could be achieved. In addition, development expenditure was below the 25% target since most 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. 99,112,000 remained both at the HLG and LLGs' accounts mainly for dev't projects since awards had just been given. In addition, some projects were still at evaluation stage especially for the case of LLGs.

(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	0
No. of Students passing in grade one	123	0
No. of pupils sitting PLE	3500	0
No. of classrooms constructed in UPE	2	0
No. of classrooms rehabilitated in UPE	5	0
No. of classrooms constructed in UPE (PRDP)	13	7
No. of classrooms rehabilitated in UPE (PRDP)	7	0
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	1,352,969
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	256	109
No. of students passing O level	112	0
No. of students sitting O level	1114	0
No. of students enrolled in USE	11	11
No. of classrooms constructed in USE	4	0
Function Cost (US\$ '000)	2,113,935	456,550
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	19	19
No. of students in tertiary education	300	312
Function Cost (US\$ '000)	475,195	108,935
Function: 0784 Education & Sports Management and Inspection		
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	1
Function Cost (US\$ '000)	119,345	17,871
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	200	0
Cost of Workplan (US\$ '000):	9,098,147	1,936,325

The Sector registered the following key achievement in the 1st quarter, Completed 5 stance drainable latrine at Lwala Boys Primary School, Completed 7 Classroom block at Apele Primary School, Completed 4 Classroom block with an

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Workplan 6: Education

Office at Omarai Primary School, Completed 3 Classroom block at Murem Primary School. Supplied 126 Desks to the underlisred Schools (Otuboi Primary School 36, Opungure Primary School 18, Omarai Primary School 18, Oyalem Primary School 18, Lwala Boys Primary School 18, and Abirabira Primary School 18).

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs 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	142,038	25%	144,706	142,038	98%
Conditional Grant to PAF monitoring	198	99	50%	48	99	206%
Locally Raised Revenues	3,369	156	5%	842	156	19%
Unspent balances – Other Government Transfers	6,664	6,664	100%	6,664	6,664	100%
Other Transfers from Central Government	371,537	100,627	27%	92,884	100,627	108%
Multi-Sectoral Transfers to LLGs	127,729	25,939	20%	31,932	25,939	81%
District Unconditional Grant - Non Wage	6,521	0	0%	1,630	0	0%
Transfer of District Unconditional Grant - Wage	42,822	8,553	20%	10,706	8,553	80%
<i>Development Revenues</i>	879,660	218,826	25%	230,564	218,826	95%
Roads Rehabilitation Grant	708,738	177,184	25%	177,185	177,184	100%
LGMSD (Former LGDP)	84,664	21,162	25%	21,166	21,162	100%
Locally Raised Revenues		30		0	30	
Unspent balances – Conditional Grants	14,198	14,198	100%	14,198	14,198	100%
Multi-Sectoral Transfers to LLGs	22,060	1,926	9%	5,515	1,926	35%
District Unconditional Grant - Non Wage	50,000	4,327	9%	12,500	4,327	35%
Total Revenues	1,438,501	360,864	25%	375,270	360,864	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	558,841	74,028	13%	139,709	74,028	53%
Wage	59,023	10,991	19%	14,755	10,991	74%
Non Wage	499,818	63,037	13%	124,954	63,037	50%
<i>Development Expenditure</i>	879,660	27,982	3%	235,561	27,982	12%
Domestic Development	879,660	27,982	3%	235,561	27,982	12%
Donor Development	0	0		0	0	
Total Expenditure	1,438,501	102,010	7%	375,270	102,010	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		68,010	12%			
<i>Development Balances</i>		190,844	22%			
Domestic Development		190,844	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		258,854	18%			

In the quarter, the Roads and Engineering Sub-sector received a total of Shs. 360,864,000 for both the HLG and LLGs. This represents 25% of the annual target; meaning that the Sub-sector underperformed by 1% of the 26% target for the quarter. Underperformance of revenue was largely because of low allocations in Locally raised revenue (only 5%), none allocation of Unconditional Grant Non-Wage, less transfers in Multi Sectoral revenues to LLGs; and, low outturns in Unconditional Grant Wage caused by failure to recruit a District Engineer; and, also non payment of duty allowances for staff caretaking higher offices.

In regard to expenditure, a total of Shs. 102,010,000 was spent by both the HLG and LLGs. This represents 7% of the annual planned expenditure thus an under performance of 19% against the target of 26% for the quarter.

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

Shs. 258,854,000 remained unutilised both at the HLG and LLGs' levels because most maintenance and rehabilitation works could not be executed as adverts to attract service providers were still running.

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No. of Road user committees trained (PRDP)	1	0
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	0
Length in Km. of rural roads rehabilitated (PRDP)	14	0
Function Cost (UShs '000)	1,362,915	95,322
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	0
Function Cost (UShs '000)	75,586	6,689
Cost of Workplan (UShs '000):	1,438,501	102,010

The following were the key outputs for the quarter ended: 360.15 Km of district feeder roads were routinely maintained, Retention money paid for low cost seal interventions for FY 2013/2014.

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs 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	5,083	16%	7,880	5,083	65%
Conditional Grant to PAF monitoring	198	99	50%	50	99	198%
Multi-Sectoral Transfers to LLGs	13,413	686	5%	3,353	686	20%
Transfer of District Unconditional Grant - Wage	17,909	4,298	24%	4,477	4,298	96%
<i>Development Revenues</i>	373,446	91,130	24%	122,614	91,130	74%
Conditional transfer for Rural Water	351,027	87,757	25%	117,009	87,757	75%
Multi-Sectoral Transfers to LLGs	22,419	3,373	15%	5,605	3,373	60%
Total Revenues	404,966	96,212	24%	130,494	96,212	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,520	4,448	14%	7,880	4,448	56%
Wage	17,909	4,298	24%	4,477	4,298	96%
Non Wage	13,612	150	1%	3,403	150	4%
<i>Development Expenditure</i>	373,446	17,204	5%	122,614	17,204	14%
Domestic Development	373,446	17,204	5%	122,614	17,204	14%
Donor Development	0	0		0	0	
Total Expenditure	404,966	21,652	5%	130,494	21,652	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		635	2%			
<i>Development Balances</i>		73,926	20%			
Domestic Development		73,926	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		74,561	18%			

The sector received a total of Shs. 96,212,000 of which Shs 4,059,000 (4.2%) were Multisectoral Transfers to Otuboi, Bululu, Anyara and Ocheru Sub-Counties while Shs 92,153,000 (95.8%) were Central Gov't transfers. The total receipts under performed by 8% from the quarter target of 32%. This was because the Treasury released only a quarter of the expected funds instead of a third as had been promised. This negatively affected the Rural Water Conditional Grant receipts. The first quarter Multisectoral Transfers on the other hand also under performed against the 25% target by 14%. This was because LLGs prioritised other sectors in their allocations for 1st quarter.

In terms of expenditure, a total of Shs. 21,652,000 was utilised representing 5% of the annual target. This means the Sub-sector under performed by 27% off the target of 32% for the quarter. This left a balance of Shs. 74,561,000 in the HLG and LLGs' operations accounts.

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

A total balance of Shs. 74,561,000 remained in the HLG and LLGs' accounts largely for dev't activities pending completion of the procurement process which was still at evaluation stage.

(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		

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	20	0
No. of water points tested for quality	90	20
No. of District Water Supply and Sanitation Coordination Meetings	4	1
% of rural water point sources functional (Shallow Wells)	79	82
No. of water and Sanitation promotional events undertaken	3	1
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	0
No. of deep boreholes drilled (hand pump, motorised)	15	0
Function Cost (US\$ '000)	404,966	21,652
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	404,966	21,652

1 Extension staff quarterly review meeting held, 20 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 1st quarter and report produced, Submission of the 4th quarter 2013/2014 report and OBT for FY 2014/15 to the sector ministry, Retention funds for FY 2013/2014 partially paid to creditors.

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs 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	17,088	17%	25,434	17,088	67%
Conditional Grant to District Natural Res. - Wetlands (11,448	2,862	25%	2,862	2,862	100%
Locally Raised Revenues	4,608	213	5%	1,152	213	18%
Multi-Sectoral Transfers to LLGs	7,069	385	5%	1,767	385	22%
District Unconditional Grant - Non Wage	7,862	589	7%	1,966	589	30%
Transfer of District Unconditional Grant - Wage	70,748	13,039	18%	17,687	13,039	74%
<i>Development Revenues</i>	1,581	1,417	90%	395	1,417	359%
Multi-Sectoral Transfers to LLGs	1,581	1,417	90%	395	1,417	359%
Total Revenues	103,316	18,504	18%	25,829	18,504	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	101,734	14,040	14%	25,411	14,040	55%
Wage	70,748	13,039	18%	17,687	13,039	74%
Non Wage	30,987	1,002	3%	7,724	1,002	13%
<i>Development Expenditure</i>	1,581	0	0%	418	0	0%
Domestic Development	1,581	0	0%	418	0	0%
Donor Development	0	0		0	0	
Total Expenditure	103,316	14,040	14%	25,829	14,040	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,047	3%			
<i>Development Balances</i>		1,417	90%			
Domestic Development		1,417	90%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,464	4%			

By the end of the quarter, the Sector had received a total revenue of Shs. 18,504,000. Out of the total receipts, Shs. 213,000 (1.2%) was local revenue, Shs. 1,802,000 (9.7%) Multi-Sectoral Transfers, and, Shs. 16,489,000 (89.1%) Central Government transfers.

The total revenue receipts for the quarter represents 18% of the annual revenue. This implies that revenue for the quarter underperformed by 7% of the 25% target. 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 total of Shs. 14,040,000 was spent by the end of the quarter. This total expenditure represents 14% of the expected annual expenditure. The expenditure performance for the quarter fell short of the 25% target by 11%. It was expected that expenditure would have been at 25% of the annual plan.

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

Shs. 4,464,000 remained both at the HLG & LLGs' levels largely for recurrent activities because the Environment Officer was on sick leave hence most activities could not be implemented and therefore available funds couldn't be absorbed.

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan 8: Natural Resources****(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	0
No. of new land disputes settled within FY	11	0
Function Cost (UShs '000)	103,316	14,040
Cost of Workplan (UShs '000):	103,316	14,040

By the end of the quarter, the following key outputs had been achieved by the Sector: 6 Staff paid salaries for 3 months at Kaberamaido District Headquarters, 1 Patrol carried out in Alwa Sub-county. 1.5 Acres of Amanamana pine Forest Plantation maintained, Environmental impact assessment done on 1 project in ocheru Sub-county.

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs 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	62,371	23%	78,305	62,371	80%
Conditional Grant to Functional Adult Lit	10,385	2,596	25%	2,596	2,596	100%
Conditional Grant to Community Devt Assistants Non	2,631	658	25%	658	658	100%
Conditional Grant to Women Youth and Disability Gr	9,473	2,368	25%	2,368	2,368	100%
Conditional transfers to Special Grant for PWDs	19,777	4,944	25%	4,944	4,944	100%
Locally Raised Revenues	13,943	657	5%	3,486	657	19%
Unspent balances – Other Government Transfers	13,886	13,886	100%	13,886	13,886	100%
Multi-Sectoral Transfers to LLGs	52,267	6,945	13%	13,067	6,945	53%
District Unconditional Grant - Non Wage	7,648	589	8%	1,912	589	31%
Transfer of District Unconditional Grant - Wage	141,551	29,728	21%	35,388	29,728	84%
<i>Development Revenues</i>	330,698	380,047	115%	82,675	380,047	460%
LGMSD (Former LGDP)	3,427	857	25%	857	857	100%
Other Transfers from Central Government	260,527	378,240	145%	65,132	378,240	581%
Multi-Sectoral Transfers to LLGs	66,745	950	1%	16,686	950	6%
Total Revenues	602,260	442,417	73%	160,980	442,417	275%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	271,562	51,488	19%	78,254	51,488	66%
Wage	161,244	32,228	20%	40,311	32,228	80%
Non Wage	110,317	19,260	17%	37,943	19,260	51%
<i>Development Expenditure</i>	330,698	379,868	115%	82,726	379,868	459%
Domestic Development	330,698	379,868	115%	82,726	379,868	459%
Donor Development	0	0		0	0	
Total Expenditure	602,260	431,356	72%	160,980	431,356	268%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,883	4%			
<i>Development Balances</i>		179	0%			
Domestic Development		179	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,062	2%			

Community Based Service Department received a total of UGX 442,417,000 for both the HLG and LLGs. This represents 73% of the annual target and is an over performance by 46% against the target of 27% by the end of 1st quarter. The over performance is attributed to over transfers for NUSAF2 as Shs. 378,240,463 was received against Shs. 65,132,000 that was planned. Out of the total receipts for the quarter, Local Revenue constituted UGX 657,000 (0.1%), Multisectoral transfers, UGX 6,945,000 (1.6%) and Other Transfers from the Centre; UGX 378,240,000 (85.5%).

In terms of expenditure, the department spent a total of UGX 431,356,000. This represents 72% of the annual budget; meaning that there was an over performance of 45% against the target of 27% for the quarter. The over performance arose because of over transfer of funds to NUSAF community projects following receipts that were above the target for the quarter. In terms of expenditure composition; UGX 379,868,000 (88.0 %) was for development and UGX 51,488,000 was for recurrent expenditure (11.9%). Of the recurrent expenditure amount, UGX. 32,228,000 was for wages; accounting for 7.5 % of the sector's expenditure for quarter one. The remaining recurrent expenditure of UGX.19,260,000 was for non wage recurrent activities; accounting for 4.5% of the sector's expenditure for quarter one.

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan 9: Community Based Services***Reasons that led to the department to remain with unspent balances in section C above*

Shs. 11,062,000 remained in the account largely for funding IGAs for special interest groups. The groups were not funded since they were still at formation stage.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
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	0
Function Cost (UShs '000)	602,260	431,356
Cost of Workplan (UShs '000):	602,260	431,356

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. 378,243,963 transferred to 27 NUSAF2 community Sub-projects. FAL graduation ceremonies conducted in 4 combined venues covering 12 LLGs, 1 FAL coordination meeting was conducted at Kaberamaido District Headquarters.

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs 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	484,508	88%	491,438	484,508	99%
Conditional Grant to PAF monitoring	7,170	1,594	22%	1,792	1,594	89%
Locally Raised Revenues	5,897	270	5%	1,474	270	18%
Unspent balances – UnConditional Grants	1,297	764	59%	1,297	764	59%
Other Transfers from Central Government	471,409	470,757	100%	471,409	470,757	100%
Multi-Sectoral Transfers to LLGs	4,843	1,037	21%	1,211	1,037	86%
District Unconditional Grant - Non Wage	29,395	3,179	11%	7,349	3,179	43%
Transfer of District Unconditional Grant - Wage	27,629	6,907	25%	6,907	6,907	100%
<i>Development Revenues</i>	208,989	54,912	26%	73,174	54,912	75%
Donor Funding	10,728	8,224	77%	10,728	8,224	77%
LGMSD (Former LGDP)	181,087	45,288	25%	45,272	45,288	100%
Unspent balances – Conditional Grants	1,400	1,400	100%	1,400	1,400	100%
District Unconditional Grant - Non Wage	15,774	0	0%	15,774	0	0%
Total Revenues	756,628	539,420	71%	564,612	539,420	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	547,639	469,104	86%	491,438	469,104	95%
Wage	27,629	6,907	25%	6,907	6,907	100%
Non Wage	520,010	462,197	89%	484,531	462,197	95%
<i>Development Expenditure</i>	208,989	1,346	1%	73,174	1,346	2%
Domestic Development	198,261	1,346	1%	62,446	1,346	2%
Donor Development	10,728	0	0%	10,728	0	0%
Total Expenditure	756,628	470,450	62%	564,612	470,450	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,403	3%			
<i>Development Balances</i>		53,566	26%			
Domestic Development		45,342	23%			
Donor Development		8,224	77%			
Total Unspent Balance (Provide details as an annex)		68,969	9%			

By the end of the quarter, the sub-sector had received a total revenue of Shs. 539,420,000. Out of the total receipts, Shs. 270,000 (0.1%) was local revenue, Shs. 1,037,000 (0.2%) Multi-Sectoral Transfers, Shs. 529,889,000 (98.2%) Central Government transfers and Shs. 8,224,000 (1.5%) Donor transfers.

In terms of annual progress in receipts, it can be observed that the total revenue for the quarter underperformed by 4% of the 75% target for the quarter. The underperformance in the target is because the sub-sector received less funds from all grants except Population Census funds, Unconditional Grant Wage and LGMSD. The worst performing revenue source was local revenue at just 5% of the target for the 1st quarter of the FY. 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 whole.

In regard to expenditure, a total of Shs. 470,450,000 was spent by the end of the quarter. This total expenditure represents 62% of the expected annual expenditure. The expenditure performance for the quarter fell short of the 75% target by 13% as Shs. 564,612,000 was expected to have been used by this time against an annual plan of Shs. 756,628,000. Under normal circumstances, it is expected that expenditure would have been at 25% of the annual plan.

Vote: 514 Kaberamaido District

2014/15 Quarter 1

Workplan 10: Planning

However, expenditure for first quarter was planned at 75% and actual realised at 62% because of Population Census activities that fell within the months of August and September, 2014.

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

Shs. 68,969,000 remained largely for dev't because, works on the office block was only at excavation level; the procurement process having been just concluded. The recurrent balances remained largely to meet expences of post census activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	756,628	470,450
Cost of Workplan (UShs '000):	756,628	470,450

By the end of the quarter, the following key outputs had been achieved by the sub-sector: 2 Technical staff paid salaries for 3 months; 10 District dep'ts, 12 LLGs and other members of the public provided with LG planning services for 3 months. 3 Sets of minutes of DTTPC 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 held. 1 LGMSD Physical progress and accountability report (4th Qtr FY 2013/2014) produced and submitted to MoLG, 1 Quarterly Form B Performance report (4th Qtr FY 2013/2014) produced and submitted to MoFPED.

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs 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	9,415	21%	11,341	9,415	83%
Conditional Grant to PAF monitoring	1,414	354	25%	354	354	100%
Locally Raised Revenues	3,395	156	5%	849	156	18%
Unspent balances – UnConditional Grants	243	243	100%	243	243	100%
Multi-Sectoral Transfers to LLGs	8,591	1,698	20%	2,148	1,698	79%
District Unconditional Grant - Non Wage	7,102	1,242	17%	1,775	1,242	70%
Transfer of District Unconditional Grant - Wage	23,889	5,722	24%	5,972	5,722	96%
Total Revenues	44,634	9,415	21%	11,341	9,415	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	44,634	9,332	21%	11,341	9,332	82%
Wage	28,902	7,138	25%	7,225	7,138	99%
Non Wage	15,732	2,194	14%	4,116	2,194	53%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	44,634	9,332	21%	11,341	9,332	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		82	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		82	0%			

During the quarter, the Sub-sector received a total of Shs. 9,415,000 of which Shs. 156,000 (1.7%) was Local Revenue, Shs. 1,698,000 (18.0%) Multisectoral transfers for Kaberamaido Town Council and Shs. 7,561,000 (80.3%) was Central Government transfers.

The total revenue for the quarter underperformed by 4% of the 25% target for end of the quarter. Underperformance of the receipts arose mainly because of low allocation of local revenue and partly unconditional grants - non-wage. In addition, unconditional grants for wage also fell short of the target since acting allowance was not paid to the acting head of the unit.

In regard to expenditure, a total of Shs. 9,332,000 was spent during the quarter for both the HLG and Kaberamaido Town Council. This represents 21% of the 25% target for the quarter. This was an underperformance of 4% from the target of 25% projected for the end of the quarter. The underperformance in expenditure was because of low allocations in local revenue, Unconditional Grant wage and non wage.

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

The pending activity for the quarter required more funds than the Shs. 82,000 that remained as a balance. Additional funds could not be raised to top it up.

(ii) Highlights of Physical Performance

<i>Function. Indicator</i>	Approved Budget and	Cumulative Expenditure

Vote: 514 Kaberamaido District

2014/15 Quarter 1

Workplan 11: Internal Audit

	Planned outputs	and Performance
<i>Function: 1482 Internal Audit Services</i>		
No. of Internal Department Audits	97	21
Date of submitting Quaterly Internal Audit Reports	15-07-2014	16-07-2014
Function Cost (UShs '000)	44,634	9,332
Cost of Workplan (UShs '000):	44,634	9,332

During the quarter, the following key outputs were attained: 21 Internal departmental audits carried out in 9 Sub-counties, 10 HLG departments and 2 secondary schools. 1 Quarterly Internal Audit report for Q4 2013/2014 produced and submitted to relevant officials on 16th - July, 2014. 1 Quarterly progress report produced and submitted to CAO's office and Administration, Finance & Planning Standing. 3 PAF projects monitored, 1 Quarterly Audit Monitoring Report produced and submitted to CAO's. 3 (Three) HLG and 1 LLG internal audit staff paid salaries for 3 months.

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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, Shs. 1.5 Million paid in ULGA annual s	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.
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Welfare and Entertainment</i>		1,008
<i>Printing, Stationery, Photocopying and Binding</i>		928
<i>Bank Charges and other Bank related costs</i>		565
<i>Consultancy Services- Short term</i>		911
<i>Travel inland</i>		13,591
<i>Maintenance - Vehicles</i>		1,410
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,878	18,387
<i>Domestic Dev't:</i>		227
<i>Donor Dev't:</i>		
Total	20,878	18,613

Output: Human Resource Management

Non Standard Outputs:	All staff of Management and Support Services Dep't paid salaries for 3 months at Kaberamaido District Hqtrs, 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 eligible staff paid salaries for 3 months at Kaberamaido District Hqtrs, 3 exception reports and 3 reports on pay change forms submitted to MoPS in Kampala.
<i>General Staff Salaries</i>		49,182
<i>Printing, Stationery, Photocopying and Binding</i>		1,890
<i>Travel inland</i>		2,410
<i>Wage Rec't:</i>	75,054	49,182
<i>Non Wage Rec't:</i>	2,225	4,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	77,279	53,482

Vote: 514 Kaberamaido District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: Office Support services

Non Standard Outputs:	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
<i>Computer supplies and Information Technology (IT)</i>		860
<i>Electricity</i>		4,823
<i>Travel inland</i>		31
<i>Maintenance - Civil</i>		4,388
<i>Maintenance – Other</i>		435
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,605	10,538
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,605	10,538

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.	Guard services hired and assets of the DHLG kept secure for 3 months at Kaberamaido District Hqtrs in Kaberamaido Town Council.
<i>Guard and Security services</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	540	720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	540	720

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)
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).)
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.	Nil

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Residential buildings (Depreciation)</i>		26,957
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,928	26,957
<i>Donor Dev't:</i>		0
Total	34,928	26,957

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	30-9-2015 (3 quartely reports prepared for the months of July August and September at Kaberamaido district Local government)	06-10-2014 (1St Quarter 2014/2015 Financial report prepared at Kaberamaido District Local Government Hqtrs and submitted to the Clerk to Council on 06/10/2014.)
Non Standard Outputs:	3 Categories of creditors paid at kaberamaido District headquarters and supplier of printed consumable stationery.. 3 monthly F/S prepared at kaberamaido District HQts and submitted to CAOs Office Kaberamaido3 sets of Cash releases and schedules collec	1 Creditor of printed consumables stationery paid at Kaberamaido District Hqtrs. 3 monthly F/S prepared at kaberamaido District HQts and submitted to CAO's Office Kaberamaido. 3 sets of Cash releases and schedules collected from MFPEd-Kampala, Local Ba
<i>General Staff Salaries</i>		33,934
<i>Allowances</i>		1,156
<i>Travel inland</i>		3,082
<i>Fines and Penalties – to other govt units</i>		5,000
<i>Wage Rec't:</i>	36,696	33,934
<i>Non Wage Rec't:</i>	5,486	9,238
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,182	43,172

Output: Revenue Management and Collection Services

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)	31379500 (Shs. 31,379,500 collected in Local service tax from 12 LLGs' & HLG staff of Kaberamaido district.)
Value of Other Local Revenue Collections	109715677 (Shs. 109,715,677 of other local revenue collected by 12 LLGs of Kaberamaido District.)	78177527 (Shs. 78,177,527 Collected in other local revenue from 12 LLGs & Kaberamaido HLG.)
Value of Hotel Tax Collected	100000 (Shs. 100,000 collected in Local Hotel Tax from Kaberamaido Town Council.)	6000 (Shs. 6,000 collected in Hotel tax form Kaberamaido Town Council.)
Non Standard Outputs:	Not planned.	N/A

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Allowances		276
Travel inland		333
Wage Rec't:		
Non Wage Rec't:	594	609
Domestic Dev't:		
Donor Dev't:		
Total	594	609
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 ,1 computers maintained at shs500,000,two motor cycles maintained.,Utilities paid foratShs 500,000 and subscription made at shs125,000. Bank ch	1 Computer maintained, Utility bills paid for 3 months, Bank transactions conducted for 3 months.
Computer supplies and Information Technology (IT)		590
Printing, Stationery, Photocopying and Binding		862
Bank Charges and other Bank related costs		68
Electricity		81
Travel inland		85
Wage Rec't:		
Non Wage Rec't:	2,269	1,685
Domestic Dev't:		
Donor Dev't:		
Total	2,269	1,685
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 pepared at shs 938,000 and submitted to the Office Of the Auditor General Soroti by 30th of september 2013)	30-9-2014 (Fifteen copies of Final Accounts for the financial year 2013/2014 pepared and submitted to the Office Of the Auditor General Soroti by 30th of September, 2014)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		560
Travel inland		128
Wage Rec't:		
Non Wage Rec't:	938	688
Domestic Dev't:		
Donor Dev't:		
Total	938	688

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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 sort not possible.

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

Non Standard Outputs:	5 members of the of the District Executive and the District Speaker paid 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 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
<i>General Staff Salaries</i>		28,758
<i>Allowances</i>		6,650
<i>Gratuity Expenses</i>		3,800
<i>Computer supplies and Information Technology (IT)</i>		331
<i>Welfare and Entertainment</i>		805
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		86
<i>Bank Charges and other Bank related costs</i>		394
<i>Telecommunications</i>		50
<i>Travel inland</i>		2,523
<i>Wage Rec't:</i>	37,352	28,758
<i>Non Wage Rec't:</i>	29,675	14,739
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	67,027	43,496

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>Advertising and Public Relations</i>		4,300
<i>Welfare and Entertainment</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		795

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Fuel, Lubricants and Oils</i>		2,175
<i>Wage Rec't:</i>	3,154	3,812
<i>Non Wage Rec't:</i>	4,471	7,360
<i>Domestic Dev't:</i>	596	
<i>Donor Dev't:</i>		
Total	8,221	11,172

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 quarterly report of 15 copies produced and sub

1 DSC meeting of 2 days held at Kaberamaido DSC Boardroom at Kaberamaido District Hdqtrs; and 1 minute extract forwarded to CAO and/or Town Clerk for action & 1 set of full minutes approved, 1st quarter report of 14 copies produced and submitted to the P

<i>General Staff Salaries</i>		9,005
<i>Advertising and Public Relations</i>		141
<i>Workshops and Seminars</i>		4,787
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		626
<i>Small Office Equipment</i>		171
<i>Travel inland</i>		868
<i>Wage Rec't:</i>	11,894	9,005
<i>Non Wage Rec't:</i>	8,199	6,714
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,093	15,719

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)	0 (Nil)
No. of Auditor Generals queries reviewed per LG	25 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)	57 (Queries from Auditor General's Office 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.	1st quarter District PAC report 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>		1,675
<i>Welfare and Entertainment</i>		77
<i>Printing, Stationery, Photocopying and Binding</i>		172

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Telecommunications		20
Fuel, Lubricants and Oils		115
Wage Rec't:		
Non Wage Rec't:	2,342	2,059
Domestic Dev't:		
Donor Dev't:		
Total	2,342	2,059

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	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
Allowances		1,098
Printing, Stationery, Photocopying and Binding		71
Telecommunications		150
Fuel, Lubricants and Oils		6,973
Maintenance - Vehicles		1,456
Wage Rec't:		
Non Wage Rec't:	1,872	9,748
Domestic Dev't:		
Donor Dev't:		
Total	1,872	9,748

Output: Standing Committees Services

Non Standard Outputs:	2 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 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 meeti
Allowances		7,210
Wage Rec't:		
Non Wage Rec't:	4,875	7,210
Domestic Dev't:		
Donor Dev't:		
Total	4,875	7,210

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***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 maintainanc	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 maintainanc
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<i>General Staff Salaries</i>		51,566
<i>Bank Charges and other Bank related costs</i>		333
<i>Travel inland</i>		289
<i>Maintenance - Vehicles</i>		1,605
<i>Wage Rec't:</i>	54,692	51,566
<i>Non Wage Rec't:</i>	3,581	2,227
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	58,273	53,793

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (-)	0 (N/A)
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	1 Quarterly report produced on surveillance of pests and disease incidences in the District, 1 demonstration on pests and disease controls conducted in 6 Sub-counties (Ochero, Kaberamaido, Alwa, Kalaki, Otuboi, and Anyara).

<i>Travel inland</i>		3,541
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,604	1,438
<i>Domestic Dev't:</i>	11,079	2,104
<i>Donor Dev't:</i>		
Total	16,683	3,541

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned because of quarantine of FMD.)	0 (Nil)
No of livestock by types using dips constructed	300 (HC accessed to cattle dips in Otuboi Sub-county.)	0 (Nil)
No. of livestock vaccinated	0 (-)	0 (Not planned)

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Livestock diseases monitored and controlled in all LLGs: Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 36 routine disease surveillance field visits conducted in Ochero, Kobu	Livestock diseases monitored and controlled in all 12 LLGs: Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 9 Routine disease surveillance field visits conducted in Ochero, Ko
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		385
<i>Travel inland</i>		664
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,375	1,049
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,375	1,049
Output: Fisheries regulation		
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 (N/A)
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 Sensitisation meeting held in @ of the 15 BMUs of 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 pr
<i>Travel inland</i>		1,490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,231	1,490
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,231	1,490
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (-)	0 (N/A)
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	1 Quarterly report produced on the Sub-sector activities at Kaberamaido District Hqtrs. 8 Monitoring visits conducted on tsetse trap deployments in tsetse infested villages in Otuboi, Apapai, Anyara, Kakure, Kalaki, Bululu, Kabramaido and Aperkira Sub-cou
<i>Computer supplies and Information Technology (IT)</i>		70
<i>Printing, Stationery, Photocopying and Binding</i>		124
<i>Travel inland</i>		1,061

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Maintenance – Other		200
Wage Rec't:		
Non Wage Rec't:	1,280	1,455
Domestic Dev't:	1,500	
Donor Dev't:		
Total	2,780	1,455

3. Capital Purchases**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 (Construction works on-going for completion (Phase 2) of 1 Mini laboratory block with offices at Kaberamaido District Hqtrs in Kaberamaido Town Council.)
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.
Non Residential buildings (Depreciation)		3,841
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	46,000	3,841
Donor Dev't:		0
Total	46,000	3,841

Output: PRDP-Market Construction

No. of market stalls constructed	0 (Not planned for this FY)	0 (Not planned for this quarter)
No. of rural markets constructed	0 (Not planned for this FY)	0 (Not planned for this quarter)
Non Standard Outputs:	1 Fish handling facility completed at Sangabwire BMU in Bululu Sub-county. Construction on-going for 1 Fish handling facility at Okile BMU in Kobulubulu Sub-county.	Construction on-going for 1 Fish handling facility at Okile BMU in Kobulubulu Sub-county.
Non Residential buildings (Depreciation)		17,416
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	81,934	17,416
Donor Dev't:		0
Total	81,934	17,416

Additional information required by the sector on quarterly Performance

The department had agap due to understaffing.

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

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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, Ochero, 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, Ochero, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ochelakur, Murem, Abirabira, Kaburepoli HC II). Shs. 3,39
<i>General Staff Salaries</i>		356,642
<i>Allowances</i>		3,352
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		210
<i>Bank Charges and other Bank related costs</i>		300
<i>Travel inland</i>		56,981
<i>Wage Rec't:</i>	365,520	356,642
<i>Non Wage Rec't:</i>	14,588	11,050
<i>Domestic Dev't:</i>	2,261	
<i>Donor Dev't:</i>	197,351	49,993
Total	579,720	417,684
2. Lower Level Services		
Output: NGO Hospital Services (LLS.)		
Number of outpatients that visited the NGO hospital facility	11250 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)	1622 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	175 (Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)	161 (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.)	665 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)
Non Standard Outputs:	Shs. 38,235,566 transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, Otuboi S/C)	Shs. 48,231,487 transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, Otuboi S/C)
<i>Conditional transfers for NGO Hospitals</i>		48,231
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,236	48,231
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	38,236	48,231
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).)	135 (Inpatients admitted in 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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))	1337 (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))
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))	151 (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).)	21 (Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)
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).	500,000.
<i>Conditional transfers for NGO Hospitals</i>		1,037
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,000	1,037
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,000	1,037

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

No. of children immunized with Pentavalent vaccine	24825 (Children below 12 years immunised with pentavalent vaccine.)	1804 (Children below 12 years immunised with pentavalent vaccine across 18 HCs in the whole District.)
Number of trained health workers in health centers	38 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)	26 (Trained health workers available in 14 Gov't Health Units of Kaberamaido District.)
No. of trained health related training sessions held.	57 (Health related training sessions conducted in form of CMD/CME over 12 Months.)	14 (Health related training sessions conducted in form of CMD/CME over 3 Months.)
Number of outpatients that visited the Govt. health facilities.	54375 (Outpatients received and served in 14 Gov't health facilities a cross Kaberamaido District.)	60173 (Outpatients received and served in 14 Gov't health facilities a cross Kaberamaido District.)
Number of inpatients that visited the Govt. health facilities.	2900 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)	1527 (Inpatients admitted in 10 Gov't health facilities a cross 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.)	1065 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)
% 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.)	67 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)
Non Standard Outputs:	Shs 21,250,000/= worth of transfers of PHC Non wage to be made to 14 Gov't Health facilities (Kaberamaido HCIV, Alwa, Ochero, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIII, Abirabira,	Shs. 20,328,043 transferred to 14 Gov't lower health units across the whole District.

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Transfers to other govt. units</i>		20,328
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,250	20,328
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	21,250	20,328
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	Constructed of a 2 stance pit latrine completed in Aperikira Sub County at Aperikira HCIII
<i>Non Residential buildings (Depreciation)</i>		335
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,784	335
<i>Donor Dev't:</i>		0
Total	6,784	335
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (-)	0 (Nil)
No of staff houses constructed	2 (Staff houses completed 1 at Ochero HC III and 1 at Otuboi HCIII in Ochero and Otuboi Sub-counties.)	1 (Staff house of 4 units completed at Ochero HCIII in Ochero Sub-County.)
Non Standard Outputs:	-	Nil
<i>Residential buildings (Depreciation)</i>		19,923
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,675	19,923
<i>Donor Dev't:</i>		0
Total	27,675	19,923
Output: Specialist health equipment and machinery		
Value of medical equipment procured	7500000 (Kaberamaido HCIV, Kaberamaido T/C, Alem parish)	452000 (Retention worth Shs. 452,000 paid for supply of furniture in FY 2013/2014.)
Non Standard Outputs:	-	Not planned
<i>Machinery and equipment</i>		452
<i>Wage Rec't:</i>		0

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Wage Rec't:		0
Domestic Dev't:	5,805	452
Donor Dev't:		0
Total	5,805	452

Additional information required by the sector on quarterly Performance

Auma Sarah Health Assistant CR/D/10403 000000000816867 August U7 557,915 PHC Old Staff

Auma Stella Health Information Assistant CR/D/1043 0000000000838641 August U7 575,915 PHC Old Staff

Amulen Christine Enrolled Midwife CR/D/10058 0

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

No. of qualified primary teachers	905 (Primary teachers in the 92 primary schools across the district paid salaries for 12 months (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC (110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	819 (Primary teachers in place in the 92 primary schools across the district (Alwa SC (92), Kaberamaido SC (54), Kaberamaido Town Council (38), Kobulubulu SC (82), Ochero SC (98), Aperikira SC (54), Anyara SC (76), Apapai SC (45), Otuboi SC (79), Kalaki SC (78), Kakure SC (45), Bululu SC (92)).)
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 12 months.)
Non Standard Outputs:	Not planned	Not applicable
General Staff Salaries		1,114,446
Wage Rec't:	1,294,491	1,114,446
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,294,491	1,114,446

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

No. of pupils sitting PLE	0 (Not applicable this quarter.)	0 (Not applicable this quarter)
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.)	0 (Not applicable. To be determined in 3rd quarter)
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), Ochero S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11))	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), Ochero S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11))
Non Standard Outputs:	Not planned	Not applicable

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Conditional transfers for Primary Education</i>		144,780
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	146,390	144,780
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	146,390	144,780

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

No. of classrooms rehabilitated in UPE	0 (Classrooms rehabilitation on-going at Otuboi Township P.s in Otuboi S/C under SFG)	0 (Works not commenced.)
No. of classrooms constructed in UPE	0 (Construction of 2 classrooms on-going at Ocean Oyere P/S in Ocheroi SC.)	0 (Construction of 2 classrooms on-going at Ocean Oyere P/S in Ocheroi SC.)
Non Standard Outputs:	1 Monitoring visit to the 2 SFG project sites carried out in Ocean Oyere P/S in Ocheroi S/C & Kaburuburu P/S in Otuboi S/C	1 Monitoring visit to the project site carried out in Ocean Oyere P/S in Ocheroi S/C .
<i>Non Residential buildings (Depreciation)</i>		427
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,801	1,427
<i>Donor Dev't:</i>		0
Total	30,801	1,427

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	3 (Rehabilitated in Kakuya Primary School in Kalaki Sub-county.)	0 (Works on Rehabilitation of 3 classroom block with an Office/store in Kakuya Primary School in Kalaki Sub-county on-going.)
No. of classrooms constructed in UPE	7 (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.)	7 (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.)
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.	Retention fee paid to 1 firm for one 2 classroom block constructed at Lwala Boys Primary School in Otuboi SC in FY 2013/2014.
<i>Non Residential buildings (Depreciation)</i>		72,859
<i>Monitoring, Supervision & Appraisal of capital works</i>		3,343
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	95,347	76,202
<i>Donor Dev't:</i>		0
Total	95,347	76,202

Output: Latrine construction and rehabilitation

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of latrine stances constructed	0 (Drainable Latrine stances construction on-going at Ocan Oyere Primary School - Ochero Sub-county (5).)	0 (Works not started still under procurement process.)
No. of latrine stances rehabilitated	0 (Not planned)	0 (Not applicable)
Non Standard Outputs:	Retention fees paid for drainable latrine stances constructed at Kanyalam and Otuboi Township Primary Schools in 2013/2014 in Ochero and Otuboi Sub-counties.	Retention fees paid for drainable latrine stances constructed at Kanyalam and Otuboi Township Primary Schools in 2013/2014 in Ochero and Otuboi Sub-counties.
<i>Non Residential buildings (Depreciation)</i>		910
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,410	910
<i>Donor Dev't:</i>		0
Total	10,410	910
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	6 (Primary Schools receive 126 (3 Seater) desks supplied to 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).)	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).)
Non Standard Outputs:	Not planned	Not applicable
<i>Furniture and fittings (Depreciation)</i>		15,204
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,364	15,204
<i>Donor Dev't:</i>		0
Total	19,364	15,204
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0 (Not applicable this quarter)	0 (Not applicable this quarter.)
No. of students passing O level	112 (Students registered pass UCE 2014 Mock Examinations (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).)	109 (109 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>		204,079

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	276,141	204,079
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	276,141	204,079

6. Education*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 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).)	11 (Mobilise communities mobilised 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 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. 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,
<i>Conditional transfers for Secondary Schools</i>		203,034
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	202,906	203,034
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	202,906	203,034

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

No. of classrooms constructed in USE	0 (Classrooms construction on-going in Anyara Secondary School in Anyara S/C.)	0 (Classrooms construction on-going at walling in Anyara Secondary School in Anyara S/C.)
No. of classrooms rehabilitated in USE	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not applicable
<i>Non Residential buildings (Depreciation)</i>		49,437
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,437	49,437
<i>Donor Dev't:</i>		0

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	49,437	49,437
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	300 (Students enrolled in Kaberamaido Technical Institute)	312 (Students enrolled in Kaberamaido Technical Institute)
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 12 months)
Non Standard Outputs:	Not planned	Not applicable
<i>General Staff Salaries</i>		49,679
<i>Transfers to Government Institutions</i>		59,256
<i>Wage Rec't:</i>	59,382	49,679
<i>Non Wage Rec't:</i>	59,419	59,256
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	118,801	108,935
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
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.	4 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.
<i>General Staff Salaries</i>		8,401
<i>Allowances</i>		1,264
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Computer supplies and Information Technology (IT)</i>		545
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Small Office Equipment</i>		80
<i>Bank Charges and other Bank related costs</i>		427
<i>Electricity</i>		100
<i>Water</i>		31
<i>Travel inland</i>		451
<i>Fuel, Lubricants and Oils</i>		2,201
<i>Maintenance – Other</i>		100
<i>Wage Rec't:</i>	16,005	8,401

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	2,310	5,609
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,315	14,010

6. Education**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, Kobulubulu SS, St. Paul SS-Ochero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College -Otuboi).)
No. of 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 (100 Primary schools inspected in the entire district; Alwa S/C (11), Kaberamaido S/C (6), Kaberamaido Town Council (5), Kobulubulu S/C (10), Ochero S/C (13), Aperikira S/C (5), Anyara S/C (8), Apapai S/C (4), Otuboi S/C (13), Kalaki S/C (9), Kakure S/C (5), Bululu S/C (11).)
No. of 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 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)
Non Standard Outputs:	Not planned	Not applicable
<i>Allowances</i>		1,565
<i>Printing, Stationery, Photocopying and Binding</i>		372
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		1,824
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,250	3,861
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,250	3,861

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
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, 1 Road management committee me	2 Staff of Kaberamaido District Roads Section paid salaries for 3 months, 6 supervision Visits to District feeder roads carried out, 2 pickup trucks and 2 motorcycles maintained, 1 Quarterly progress report and accountability report prepared and submitted
General Staff Salaries		4,802
Computer supplies and Information Technology (IT)		110
Printing, Stationery, Photocopying and Binding		435
Bank Charges and other Bank related costs		659
Travel inland		10,832
Maintenance - Vehicles		220
Maintenance – Machinery, Equipment & Furniture		2,310
Wage Rec't:	6,781	4,802
Non Wage Rec't:	17,508	14,566
Domestic Dev't:	1,400	
Donor Dev't:		
Total	25,689	19,368

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

No. of bridges maintained	0 (Not planned)	0 (Not planned)
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), 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))	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))
Non Standard Outputs:	Not planned	Not planned
Conditional transfers for Road Maintenance		36,800
Wage Rec't:		0
Non Wage Rec't:	78,722	36,800
Domestic Dev't:		0
Donor Dev't:		0
Total	78,722	36,800

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

Length in Km. of rural roads	0 (Design of the low cost seal road rehabilitation	0 (Design of the low cost seal road rehabilitation
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Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
rehabilitated	project done for Kaberamaido - Kalaki road section (1.6 Km). Rehabilitation of 6 Km of Katingi - Abalang road on-going in Alwa Sub-county.)	project done for Kaberamaido - Kalaki road section (1.6 Km). However, the actual works are yet to commence.)
Length in Km. of rural roads constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Payment completed for retention money for works of low cost seal on Kalaki -Kaberamaido road (1.6km)	Payment of retention money made for completed works of low cost seal on Kalaki -Kaberamaido road (1.2 km) in 2013/2014.
<i>Roads and bridges (Depreciation)</i>		27,679
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	166,148	27,679
<i>Donor Dev't:</i>		0
Total	166,148	27,679
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.
<i>General Staff Salaries</i>		1,875
<i>Wage Rec't:</i>	1,962	1,875
<i>Non Wage Rec't:</i>	421	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,383	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.
<i>General Staff Salaries</i>		1,875
<i>Travel inland</i>		500
<i>Wage Rec't:</i>	1,962	1,875
<i>Non Wage Rec't:</i>	421	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	2,383	2,375
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7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:

- 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. 4th Quarter FY 2013/2014 report & annual workplan 2014/2015 prepared & submitted to DWD in Kampala.

<i>General Staff Salaries</i>		4,298
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,290
<i>Books, Periodicals & Newspapers</i>		31
<i>Computer supplies and Information Technology (IT)</i>		50
<i>Special Meals and Drinks</i>		75
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Bank Charges and other Bank related costs</i>		1
<i>Travel inland</i>		383
<i>Maintenance - Vehicles</i>		527
<i>Wage Rec't:</i>	4,477	4,298
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,043	2,427
<i>Donor Dev't:</i>		
Total	8,520	6,724

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (indicator is repeated)	0 (Not applicable)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned. Activity handled by Information Office.)	0 (Not applicable)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)	1 (Sanitation coordination meeting held at Kaberamaido District Board-room)
No. of water points tested for quality	20 (Water points tested for quality in all the 12 LLGs of Kaberamaido District.)	20 (Water sources tested for their quality in the Sub-counties of Alwa (4); Kaberamaido (2); Aperkira (2); Anyara (5); Kalaki (2); Otuboi (2), Apapa (1); Kakure (2).)
No. of supervision visits during and after construction	0 (Not planned in this quarter)	0 (Not planned in this quarter)

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Not planned in this quarter	Not planned
<i>Special Meals and Drinks</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		205
<i>Bank Charges and other Bank related costs</i>		1
<i>Travel inland</i>		3,904
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50	
<i>Domestic Dev't:</i>	7,324	4,370
<i>Donor Dev't:</i>		
Total	7,374	4,370

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

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned this quarter)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (Not planned this quarter)
% of rural water point sources functional (Shallow Wells)	79 (% of shallow wells functional in 11 Sub-counties.)	82 (% of the shallow wells are functional in 11 Sub-counties)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not planned this quarter)
No. of water points rehabilitated	0 (Not planned)	0 (Not planned this quarter)
Non Standard Outputs:	Water quality testing chemicals procured at Kaberamaido District Hqtrs.	2 Piped water schemes in Anyara Sub-county repaired & serviced; an assortment of water quality chemical procured and used for water quality testing activity
<i>Fuel, Lubricants and Oils</i>		100
<i>Maintenance – Other</i>		937
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,020	1,037
<i>Donor Dev't:</i>		
Total	2,020	1,037

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	0 (Not planned)	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), Ochero (2), Anyara (1). And 5 shallow wells in: Ochero (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1))
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Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (Not planned this quarter)
No. of water and Sanitation promotional events undertaken	1 (1 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).)	1 (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).)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Nil)
No. Of Water User Committee members trained	0 (Not planned)	0 (Nil)
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>		1,183
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Bank Charges and other Bank related costs</i>		18
<i>Travel inland</i>		3,960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,377	5,611
<i>Donor Dev't:</i>		
Total	4,377	5,611
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	40 Village communities assessed during water sanitation baseline surveys for 20 safe water sources to be established (15 deep boreholes and 5 shallow wells) - the intention being to set the critical requirements.
<i>Special Meals and Drinks</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	728	1,510
<i>Donor Dev't:</i>		
Total	728	1,510

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*3. Capital Purchases***Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow wells constructed in the Sub-counties of Ocheri (1), Kaberamaido (1).)	0 (Nil)
Non Standard Outputs:	Not planned.	Retentions paid for 4 shallow wells constructed in 2013/2014 by Multec Counsults (U) Ltd in Kaberamaido, Kibimo, Amoru and Kalaki.
<i>Other Fixed Assets (Depreciation)</i>		1,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,500	1,200
<i>Donor Dev't:</i>		0
Total	14,500	1,200

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	5 (Deep boreholes drilled in the Sub-counties of Aperikira (2), Alwa (1), Kobulubulu (1), Kalaki (1).)	0 (Nil)
Non Standard Outputs:	Payment of outstanding 5% retained money due to the FY 2013/14 contractor: Multec Counsults (U) Ltd and Homseed Technical Services and Supply	retained funds paid out to Homseed Technical Services and Supply for ecosan toilet constructed in FY 2013/14
<i>Other Fixed Assets (Depreciation)</i>		1,050
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	83,757	1,050
<i>Donor Dev't:</i>		0
Total	83,757	1,050

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	12 Staff paid salaries for 3 months at the District Headquarters. 1 quarterly progress report submitted to Ministry of Water and Environment in Kampala Electricity Connected to the District Natural Resources Building and Bills paid Natural resources	6 Staff paid salaries for 3 months at Kaberamaido District Headquarters. Natural resources department office relocated to Health Block at Kaberamaido District Headquarters.
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Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>General Staff Salaries</i>		13,039
<i>Bank Charges and other Bank related costs</i>		140
<i>Travel inland</i>		46
<i>Wage Rec't:</i>	17,687	13,039
<i>Non Wage Rec't:</i>	826	187
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,513	13,225
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	3 (03 patrols carried out in the 11 subcounties of Ochero SC (1), Kobulubulu SC (1), Kaberamaido SC (1), Bululu SC (1), Aperikira SC (1), Kalaki SC (1), Kakure SC (1), Otuboi SC (1), Apapai SC (1), Alwa SC (1), Anyara SC (1) and Kaberamaido Town Council (1))	1 (Patrol carried out in 1 Sub-county (Alwa.))
Non Standard Outputs:	63 Hectares of Amanamana Local Forest reserve demarcated in Kaberamaido Sub-county. 2 Natural Resource Committees sensitised on forest regulations 1 each per Sub-counties of: Alwa, and Kaberamaido.	1.5 Acres of Amanamana pine Forest Plantation maintained in Kaberamaido Sub-county through weeding.
<i>Allowances</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,408	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,408	250
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	60 (60 men (30), and women (30) trained in ENR monitoring 20(10 men and 10 women) in each of the 3 sub counties of Bululu, Kakure, and Kaberamaido.)	0 (Nil)
Non Standard Outputs:	1 Agro-forestry demonstration held in the sub-county of Alwa 1 Farmer group trained in wood energy saving technologies and agroforestry in Apapai SC. 20 community members trained in forestry management 10 in each of the Sub-counties of Otuboi and Anyara	Environmental impact assessment done on 1 project in ochero Sub-county.
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Fuel, Lubricants and Oils</i>		515
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,612	565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	2,612	565
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Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

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 LLG technically monitored, supervised and mentored for improv

15 Community Based Services departmental staff's paid salaries for 3 months, 1 Physical progress and financial Reports was prepared and submitted to the MoGLSD in Kampala .12 LLGs were technically monitored, supervised and mentored for improved work perfo

<i>General Staff Salaries</i>		29,728
<i>Computer supplies and Information Technology (IT)</i>		610
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Bank Charges and other Bank related costs</i>		563
<i>Telecommunications</i>		150
<i>General Supply of Goods and Services</i>		378,244
<i>Travel inland</i>		8,099
<i>Maintenance - Vehicles</i>		2,924
<i>Wage Rec't:</i>	35,388	29,728
<i>Non Wage Rec't:</i>	15,707	12,406
<i>Domestic Dev't:</i>	65,391	378,244
<i>Donor Dev't:</i>		0
Total	116,486	420,378

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

1 CDD Quarterly report prepared and submitted to the Ministry of Local Government in Kampala, 1 Quarterly support supervision & mentoring visit was undertaken in the 12 LLG's ie Anyara, Apapai, Otuboi, Kalaki, Bululu, Aperkira, Kobulubulu, Ocheru, Kabe

<i>Printing, Stationery, Photocopying and Binding</i>		57
<i>Travel inland</i>		617

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	231	
<i>Domestic Dev't:</i>	647	674
<i>Donor Dev't:</i>		
Total	878	674

Output: Adult Learning

No. FAL Learners Trained	640 (FAL learners trained in 12 LLGs across Kaberamaido District.)	607 (FAL learners trained in all the 12 LLGs of Kaberamaido District.)
Non Standard Outputs:	Not planned this quarter	1 Quarterly review meeting held with 60 FAL instructors in 12 LLGs (Anyara, Apapai, Otuboi, Kalaki, Kakure, Bululu, Aperkira, Kobulubulu, Ochero, Kaberamaido TC, Kaberamaido, and Alwa)
<i>Special Meals and Drinks</i>		600
<i>Travel inland</i>		1,209
<i>Donations</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,596	2,409
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,596	2,409

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.
<i>General Staff Salaries</i>		6,907
<i>Books, Periodicals & Newspapers</i>		60
<i>Computer supplies and Information Technology (IT)</i>		380
<i>Telecommunications</i>		60
<i>Maintenance - Vehicles</i>		205
<i>Wage Rec't:</i>	6,907	6,907
<i>Non Wage Rec't:</i>	5,100	705

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Domestic Dev't:**Donor Dev't:***Total****12,007****7,612****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:	22 LG units internally assessed for LGMSD Minimum conditions and performance measures, 1 copy of approved approved workplan (Form B) 2014/2015 submitted to MoFPED in Kampala, 12 LLGs' Focal Persons mentored in LLGs' Planning. Qrs, IPFs and Planning Guidel	1 Copy of approved PRDP workplan 2014/2015 produced and submitted to OPM in Kampala.
<i>Workshops and Seminars</i>		132
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel inland</i>		738
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,558	930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,558	930

Output: Demographic data collection

Non Standard Outputs:	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 479 EAs across 12 LLGs of Kaberam	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
<i>Allowances</i>		177,140
<i>Advertising and Public Relations</i>		10,620
<i>Workshops and Seminars</i>		165,101
<i>Hire of Venue (chairs, projector, etc)</i>		2,125
<i>Computer supplies and Information Technology (IT)</i>		2,990
<i>Welfare and Entertainment</i>		1,350
<i>Printing, Stationery, Photocopying and Binding</i>		4,894
<i>Bank Charges and other Bank related costs</i>		470

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Telecommunications		2,000
Travel inland		94,394
Wage Rec't:		
Non Wage Rec't:	471,509	459,737
Domestic Dev't:		1,346
Donor Dev't:	10,728	
Total	482,237	461,083

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 LGMSD Physical progress and accountability report (4th Qtr FY 2013/2014) 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 (4th Qtr FY 2013/2014) produced and submitted to Ministry of Local Gov't in Kampala, 1 Quarterly Form B Performance report (4th Qtr FY 2013/2014) produced and submitted to Ministry of Finance, Planning a
Printing, Stationery, Photocopying and Binding		100
Travel inland		726
Wage Rec't:		
Non Wage Rec't:	1,592	826
Domestic Dev't:	1,394	
Donor Dev't:		
Total	2,986	826

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 paid salary for three months at Kaberamaido District Headquarters.
General Staff Salaries		5,722
Printing, Stationery, Photocopying and Binding		175
Wage Rec't:	5,972	5,722
Non Wage Rec't:	272	175
Domestic Dev't:		
Donor Dev't:		

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	6,244	5,897
Output: Internal Audit		
Date of submitting Quaterly Internal Audit Reports	15-07-2014 (1 Quarterly Internal Audit report for Q4 2013/2014 produced and submitted to relevant officials not later than 15th - July, 2014 (District Chairperson, Chairperson DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala).)	16-07-2014 (1 Quarterly Internal Audit report for Q4 2013/2014 produced and submitted to relevant officials on 16th - July, 2014 (District Chairperson, Chairperson DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala).)
No. of Internal Department Audits	24 (Internal dep'tal audits carried out (05Subcounties: Alwa, Anyara, Apapai, Kalaki, Bululu, 3 departments: Administration, Finance, Planning, 10 UPE schools 2 In Anyara S/County, 2 in Kalaki Sub county, 2 in Alwa Sub county, 2 in Bululu Sub county, and 2 in Apapai Subcounty, and3 (three) USE (Kalaki Sec. School, Lwala Girls and Kobulubulu SS) schools audited. 3three) Health centres (Kalaki HC III, Bululu HC III, Anyara HC .)	21 (Internal departmental audits carried out:9 Sub-counties of Apapai, Kabearamaido, Kakure, Anyara, Bululu, Kobulubul, Otuboi, Ochero, and Alwa; and, 10 departments of: Administration, Finance and planning, Statutory bodies, Natural resources, Community based services, Education, Health centre iv, Health department, Production department, and works and technical services; 2 secondary schools of: Kaberamaido SS, and St. Paul SS.)
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. 3 PAF projects monitored, 1 Quarterly Audit Monitoring Report produced
<i>Printing, Stationery, Photocopying and Binding</i>		99
<i>Travel inland</i>		1,639
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,950	1,738
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,950	1,738

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,311,516	1,977,749
<i>Non Wage Rec't:</i>	1,130,632	1,130,632
<i>Domestic Dev't:</i>	639,581	639,581
<i>Donor Dev't:</i>		
Total	3,797,955	3,797,955

Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	4 Reports on support supervision and monitoring of Delivery of services and government programmes in the district prepared by CAO at Kaberamaido District Hqrs, 5 computers maintained and computer consumables procured , 2 PAF meetings/held at the selected sub-county headquarters, 3 National/international celebrations held (Heros day, NRM Day and Independence Day), Shs. 6 Million paid in ULGA annual subscription fee in Kampala, 2 vehilces and motorcycles repaired and maintained at CAO's office - Kaberamaido District Hqtrs, legal disputes solved in courts of law.	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.	0	There was increased cost of running decentralized salary payment system which required frequent movements to the Minsitries of Finance and Public Service, yet no special funding is in place to manage the activity.
<i>Expenditure</i>				
213002 Incapacity, death benefits and funeral expenses	6,100	100	1.6%	
221009 Welfare and Entertainment	2,220	1,008	45.4%	
221011 Printing, Stationery, Photocopying and Binding	4,800	928	19.3%	
221014 Bank Charges and other Bank related costs	360	565	157.0%	
225001 Consultancy Services- Short term	2,558	911	35.6%	
227001 Travel inland	18,780	13,591	72.4%	
228002 Maintenance - Vehicles	5,000	1,410	28.2%	
273102 Incapacity, death benefits and funeral expenses	6,000	100	1.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 81,044		Non Wage Rec't: 18,387	Non Wage Rec't: 22.7%	
Domestic Dev't: 0		Domestic Dev't: 227	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	81,044	Total 18,613	Total 23.0%	

Output: Human Resource Management

0 Increased costs of decentralized payroll management, that

Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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 eligible staff paid salaries for 3 months at Kaberamaido District Hqtrs, 3 exception reports and 3 reports on pay change forms submitted to MoPS in Kampala.		required frequent travels for consultations, trainings, paychange and salary payments. Meanwhile wage expenditure was lower than planned because of non filled posts.
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Expenditure

211101 General Staff Salaries	300,214	49,182	16.4%
221011 Printing, Stationery, Photocopying and Binding	4,781	1,890	39.5%
227001 Travel inland	119	2,410	2017.0%
Wage Rec't:	300,214	49,182	16.4%
Non Wage Rec't:	8,900	4,300	48.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	309,114	53,482	17.3%

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.	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	0	There was increased insecurity as evidenced by theft of office equipment, but this was solved through Police operations, increased security lighting and re-enforcement of door locks.
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,642	860	52.4%
223005 Electricity	4,652	4,823	103.7%
227001 Travel inland	0	31	N/A
228001 Maintenance - Civil	6,400	4,388	68.6%
228004 Maintenance - Other	819	435	53.2%

Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	26,421	<i>Non Wage Rec't:</i>	10,538	<i>Non Wage Rec't:</i>	39.9%
<i>Domestic Dev't:</i>	0	<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	26,421	Total	10,538	Total	39.9%

Output: Local Policing

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	There were arears claims for guard services for June (FY 2013/14) paid which led to over expenditure in the first quarter.
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Expenditure

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

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)	0	Retentions for previous projects of 2013/2014 were not claimed thus under expenditure.
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	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.	Nil		

Expenditure

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

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**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)	06-10-2014 (1St Quarter 2014/2015 Financial report prepared at Kaberamaido District Local Government Hqtrs and submitted to the Clerk to Council on 06/10/2014.)	#Error	The over expenditure on non wage recurrent was because of the payment of the creditor who had supplied accounting books /Receipts for the start of the new financial year.
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 HQts and submitted to CAOs Office Kaberamaido, 12 sets of Cash releases and schedules collected from MFPED-Kampala, Local Bank transactions made at DFU Bank Dokolo Branch and stanbic bank soroti. Finance staff paid salaries for 12 months 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. 3 monthly F/S prepared at kaberamaido District HQts and submitted to CAO's Office Kaberamaido. 3 sets of Cash releases and schedules collected from MFPED-Kampala, Local Ba		

Expenditure

211101 General Staff Salaries	146,783	33,934	23.1%
211103 Allowances	6,014	1,156	19.2%
227001 Travel inland	5,860	3,082	52.6%
282151 Fines and Penalties – to other govt units	8,500	5,000	58.8%

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	146,783	<i>Wage Rec't:</i>	33,934	<i>Wage Rec't:</i>	23.1%
<i>Non Wage Rec't:</i>	21,914	<i>Non Wage Rec't:</i>	9,238	<i>Non Wage Rec't:</i>	42.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	168,696	Total	43,172	Total	25.6%

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.)	31379500 (Shs. 31,379,500 collected in Local service tax from 12 LLGs' & HLG staff of Kaberamaido district.)	106.86	The over performance in Local service tax is because major deductions are done in the first four months of the FY from salaries of working staff. The challenge is on collection from the none staff like artisans.	
Value of Other Local Revenue Collections	438862711 (Shs. 438,862,711 of other local revenue collected by 12 LLGs of Kaberamaido District.)	78177527 (Shs. 78,177,527 Collected in other local revenue from 12 LLGs & Kaberamaido HLG.)	17.81		
Value of Hotel Tax Collected	400000 (Shs 400,000 collected in Local Hotel Tax from Kaberamaido Town Council.)	6000 (Shs. 6,000 collected in Hotel tax form Kaberamaido Town Council.)	1.50		
Non Standard Outputs:	Not planned	N/A			
<i>Expenditure</i>					
211103 Allowances	836	276	33.0%		
227001 Travel inland	1,540	333	21.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,376	<i>Non Wage Rec't:</i>	609	<i>Non Wage Rec't:</i>	25.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,376	Total	609	Total	25.6%

Output: LG Expenditure management Services

Non Standard Outputs:	25 cash books, 50 abstracts, 25 votes books to be procured and printing of the revenue receipts, suppliers paid at shs 5,535,104, four computers maintained at shs 2,000,000, two motor cycles maintained, Utilities paid for at Shs 1,000,000 and subscription made at shs 500,000. Bank charges paid for at shs 166,918 for departmental Account for 12 months	1 Computer maintained, Utility bills paid for 3 months, Bank transactions conducted for 3 months.	0	The under performance was because most pritable materials were acquired under creditors.
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	2,000	590	29.5%	
221011 Printing, Stationery, Photocopying and Binding	5,535	862	15.6%	

Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	167	68	40.7%	
223005 Electricity	1,000	81	8.1%	
227001 Travel inland	1,200	85	7.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,902	1,685	14.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,902	1,685	14.2%	

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	Less expenditure was incurred because travels to the OAG was done only once instead of 2 times that was anticipated at the time of planning.
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	0.0%	
Non Wage Rec't:	938	688	73.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	938	688	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	Expenditure of Council was less than the budget because less local revenue was realised during the first quarter of FY 2014/2015. In
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Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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 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		addition, the gratuity of the political leaders are paid at the end of the FY.
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Expenditure

211101 General Staff Salaries	149,409	28,758	19.2%
211103 Allowances	28,866	6,650	23.0%
213004 Gratuity Expenses	80,400	3,800	4.7%
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	100	55.6%
221012 Small Office Equipment	200	86	43.0%
221014 Bank Charges and other Bank related costs	0	394	N/A
222001 Telecommunications	400	50	12.5%
227001 Travel inland	0	2,523	N/A
Wage Rec't:	149,409	28,758	19.2%
Non Wage Rec't:	111,511	14,739	13.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	260,919	43,496	16.7%

Output: LG procurement management services

0	Expenditure was higher than the budget because the allocation was made in the first quarter of FY 2014/2015 to run the advert that was planned for second quarter of FY 2014/2015.
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Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>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.</p>	<p>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 Hqtrs. 2 Evaluation Committee meetings held in Kaberamaido district Pro</p>
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Expenditure

211101 General Staff Salaries	12,616	3,812	30.2%
221001 Advertising and Public Relations	7,700	4,300	55.8%
221009 Welfare and Entertainment	301	90	29.9%
221011 Printing, Stationery, Photocopying and Binding	1,029	795	77.2%
227004 Fuel, Lubricants and Oils	202	2,175	1076.3%

Vote: 514 Kaberamaido District

2014/15 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	12,616	<i>Wage Rec't:</i>	3,812	<i>Wage Rec't:</i>	30.2%
<i>Non Wage Rec't:</i>	17,884	<i>Non Wage Rec't:</i>	7,360	<i>Non Wage Rec't:</i>	41.2%
<i>Domestic Dev't:</i>	2,385	<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	32,885	Total	11,172	Total	34.0%

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 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>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</p>	<p>1 DSC meeting of 2 days held at Kaberamaido DSC Boardroom at Kaberamaido District Hdqtrs; and 1 minute extract forwarded to CAO and/or Town Clerk for action & 1 set of full minutes approved, 1st quarter report of 14 copies produced and submitted to the P</p>		
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Expenditure

211101 General Staff Salaries	47,578	9,005	18.9%
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Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221001 Advertising and Public Relations	0	141		N/A
221002 Workshops and Seminars	13,998	4,787		34.2%
221009 Welfare and Entertainment	1,440	120		8.3%
221011 Printing, Stationery, Photocopying and Binding	2,020	626		31.0%
221012 Small Office Equipment	400	171		42.8%
227001 Travel inland	740	868		117.4%
	<i>Wage Rec't:</i> 47,578	<i>Wage Rec't:</i> 9,005		<i>Wage Rec't:</i> 18.9%
	<i>Non Wage Rec't:</i> 32,798	<i>Non Wage Rec't:</i> 6,714		<i>Non Wage Rec't:</i> 20.5%
	<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 80,376	Total 15,719		Total 19.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Report of PAC discussed by the District Council at Kaberamaido District Local Government)	0 (Nil)	.00	The expenditure was slightly less than planned because some of office essentials
No. of Auditor Generals queries reviewed per LG	90 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)	57 (Queries from Auditor General's Office reviewed at Kaberamaido District Headquarters.)	63.33	like stationery could not be secured as suppliers were still being solicited.
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.	1 St quarter District PAC report 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%
221009 Welfare and Entertainment	400	77		19.3%
221011 Printing, Stationery, Photocopying and Binding	750	172		22.9%
222001 Telecommunications	200	20		10.0%
227004 Fuel, Lubricants and Oils	39	115		294.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 9,370	<i>Non Wage Rec't:</i> 2,059		<i>Non Wage Rec't:</i> 22.0%
	<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 9,370	Total 2,059		Total 22.0%

Output: LG Political and executive oversight

0	The Expenditure over shot in the first quarter because of more travels within
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Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>4 Monitoring reports made on government projects in each of the 12 subcounties of Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Alwa, Bululu, Kalaki, Otuboi, Anyara, Apapai, Kakure and Aperikira; and shared with relevant stakeholders at Kaberamaido District Hqtrs</p> <p>12 District Council Executive Committee meetings held at Kaberamaido District Boardroom in, and Kaberamaido district service delivery issues discussed, and reports made.</p> <p>Kaberamaido District Chairperson facilitated with fuel and allowances for travel for workshops within and outside Kaberamaido district; and travel/workshop reports produced</p> <p>One motorvehicle of the district Chairperson serviced and repaired from Garages in Soroti and/or Kampala, as the case may warrant</p> <p>District Council activities coordinated by the Clerk to the Council through purchase of Meals/Refreshments, Small office equipment, Computer supplies, periodicals, and airtime, photocopying.</p> <p>Clerk to the Council facilitated with fuel and allowances for travel within and outside Kaberamaido district, for workshops, consultations, monitoring visits and submission of documents as the situation may warrant.</p> <p>The District Speaker facilitated with fuel and allowances for inland travels for workshops / consultations within and outside Kaberamaido district</p>	<p>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</p>		<p>and outside the district by the District Chairperson .</p>
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Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	3,500	1,098	31.4%	
221011 Printing, Stationery, Photocopying and Binding	0	71	N/A	
222001 Telecommunications	1,000	150	15.0%	
227004 Fuel, Lubricants and Oils	1,200	6,973	581.1%	
228002 Maintenance - Vehicles	0	1,456	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,490	<i>Non Wage Rec't:</i> 9,748	<i>Non Wage Rec't:</i> 130.1%	
<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	7,490	Total 9,748	Total 130.1%	

Output: Standing Committees Services

Non Standard Outputs:	6 meetings of the Committee of Social Services held in the District Council hall located at Kaberamaido Dist Hdqtrs and 6 minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.	2 Meetings of the 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.	0	Expenditure of the Council Committees over the budget because members of the Finance Committee had an extra meeting to consider supplementary budgets for FY 2014/2015
	6 meetings of the Committee of Works, Environment and Natural Resources held in the District Council hall located at Kaberamaido Dist Hdqtrs and 6 minutes of the meetings produced and approved at the District Council Hall located at the district Council hall.	2 meeti		

Expenditure

211103 Allowances	19,500	7,210	37.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	19,500	<i>Non Wage Rec't:</i> 7,210	<i>Non Wage Rec't:</i> 37.0%	
<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	19,500	Total 7,210	Total 37.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District Production Services

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.	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	0	Expenditure on wages was higher arising from enhancement of salaries of scientists.
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Expenditure

211101 General Staff Salaries	220,882	51,566	23.3%
221014 Bank Charges and other Bank related costs	983	333	33.9%
227001 Travel inland	5,001	289	5.8%
228002 Maintenance - Vehicles	8,140	1,605	19.7%
Wage Rec't:	220,882	51,566	23.3%
Non Wage Rec't:	14,324	2,227	15.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	235,206	53,793	22.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (-)	0 (N/A)	0	500 Bags of disease tolerant cassava variety (MM96/4271) not yet procured and distributrd because procurement process is still on going for the selection of the service provider.
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Vote: 514 Kaberamaido District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 evaluation, quality assurance and technical audits of contracted SP in the hub Repair of project motor vehicle and Motor cycles Banking and bank charges.	1 Quarterly report produced on surveillance of pests and disease incidences in the District, 1 demonstration on pests and disease controls conducted in 6 Sub-counties (Ochero,Kaberamaido, Alwa, Kalaki, Otuboi, and Anyara).		
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Expenditure

227001 Travel inland	15,151	3,541	23.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	22,416	1,438	6.4%
<i>Domestic Dev't:</i>	29,794	2,104	7.1%
<i>Donor Dev't:</i>		0	0.0%
Total	52,210	3,541	6.8%

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 (Nil)	.00	The was an outbreak of Foot and Mouth Disease in the district which slowed down livestock health activities hence low utilisation of funds.
No of livestock by types using dips constructed	1200 (HC accessed to cattle dips in Otuboi Sub-county.)	0 (Nil)	.00	
No. of livestock vaccinated	0 (-)	0 (Not planned)	0	

Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>Livestock diseases monitored and controlled in all 12 LLGs: Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 36 routine disease surveillance field visits conducted in Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 20,000 H/C, vaccinated in the 4 LLGs Kobulubulu, Kaberamaido, Aperkira, Alwa) One Gas fridge maintained operational for 12 months at the district, 4 reports on Avian Human Influenza surveillance produced, 4 progress reports produced and submitted to MAAIF-Kampala.</p>	<p>Livestock diseases monitored and controlled in all 12 LLGs: Kaberamaido Town Council, Ochero, Kobulubulu, Kaberamaido, Aperkira, Alwa, Bululu, Kalaki, Kakure, Otuboi, Apapai and Anyara. 9 Routine disease surveillance field visits conducted in Ochero, Ko</p>
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Expenditure

223007 Other Utilities- (fuel, gas, firewood, charcoal)	765		385		50.3%
227001 Travel inland	28,587		664		2.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,502	Non Wage Rec't:	1,049	Non Wage Rec't:	3.1%
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	33,502	Total	1,049	Total	3.1%

Output: Fisheries regulation

Quantity of fish harvested	0 (-)	0 (N/A)	0	More visits were conducted in regard to lake patrols to check on illegal fishing activities hence a slight rise in expenditure against the plan for the quarter.
No. of fish ponds stocked	0 (-)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (-)	0 (N/A)	0	

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 dept'al Review meetings, Train 60 Fish farmers on fish, pond management in otuboi, Kalaki Town Council Alwa and in hatchery management in Anyara Sub-county, 4 quarterly reports produced on control of parasites, pests and diseases in fish ponds, 4 quarterly reports produced Training of BMUs committees on their roles and changing Government regulations. Supervision of Fisheries Extension staff in Ochero, Kobulubulu, Kaberamaido, Bululu, Kalaki, Otuboi, Anyara and Alwa sub counties. Make 4 Consultative journeys to MAAIF, 4 quarterly reports produced on fish Inspection in 15 BMUS and 5 Fish Markets. Make 4 quarterly reports on Fish data collection, Procurement of one office filling. Maintainance of one Out Board engine and repairs of One Motor cycle.	1 Sensitisation meeting held in @ of the 15 BMUs of 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 pr		
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Expenditure

227001 Travel inland	6,993	1,490	21.3%
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Vote: 514 Kaberamaido District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,925	<i>Non Wage Rec't:</i>	1,490	<i>Non Wage Rec't:</i>	30.3%
<i>Domestic Dev't:</i>	2,068	<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	6,993	Total	1,490	Total	21.3%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned)	0 (N/A)	0	The procurement process for the supplier of acaricides was still going on at bidding stage hence no dev't expenditure.
Non Standard Outputs:	Procurement of acaricide for charging of cattle 3 dips. 4 quarterly reports produced on monitoring of tsetse trap deployment in tsetse infested villages in Otuboi , Apapai and Anyara , Kakure, Kalaki, Bululu, Kabramaido and Aperkira sub counties, 4 Consultative journeys made to MAAIF-Entebbe, 900 farmers sensitized on tsetse and trypanosomiasis control in Otuboi S/cty, 4 quarterly reports produced on apiculture production data collection from 12 LLGs(Alwa, Kaberamaido, and aperkira s/cties).	1 Quarterly report produced on the Sub-sector activities at Kaberamaido District Hqtrs. 8 Monitoring visits conducted on tsetse trap deployments in tsetse infested villages in Otuboi, Apapai, Anyara, Kakure, Kalaki, Bululu, Kabramaido and Aperkira Sub-cou		

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	1,061	27.5%
228004 Maintenance – Other	0	200	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,119	<i>Non Wage Rec't:</i>	1,455
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	11,119	Total	1,455
			13.1%

3. Capital Purchases**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 (Construction works on-going for completion (Phase 2) of 1 Mini laboratory block with offices at Kaberamaido District Hqtrs in Kaberamaido Town Council.)	.00	Phase 2 works commenced late in the quarter as awards were issued late hence the low expenditure against the plan.
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Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 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	3,841	4.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	80,550	3,841	4.8%
Donor Dev't:		0	0.0%
Total	80,550	3,841	4.8%

Output: PRDP-Market Construction

No. of market stalls constructed	0 (-)	0 (Not planned for this quarter)	0	Works stalled at Sangabwire landing site due to abandonment of site by contractor hence low expenditure. A new contractor is being sourced for completion of the project.
No. of rural markets constructed	0 (-)	0 (Not planned for this quarter)	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 Ochero s/c, Kibimo parish, Sangabwire village.	Construction on-going for 1 Fish handling facility at Okile BMU in Kobulubulu Sub-county.		

Expenditure

231001 Non Residential buildings (Depreciation)	194,522	17,416	9.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	194,522	17,416	9.0%
Donor Dev't:		0	0.0%
Total	194,522	17,416	9.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 514 Kaberamaido District

2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	Most donor activities could not be implemented as the main funder Baylor did not remitt funds in the first quarter while UNICEF transferred its money late towards the close of the quarter.
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Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

Shs 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, Ochero, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ochelakur, Murem, Abirabira, Kaburepoli HC II) and shs 13,562,000/= to contract staff (a psychiatric nurse, records, , Lab. Assistants) hired to supplement staffing gap catersy of Baylor, Shs 18,000,000 paid out as doctor's top up allowance, 5 workshops attended by staff of DHO's office at various venues designated by ministries, 4 Progress reports & Quarterly Workplans submitted to MoH in Kampala, 4 DHT meetings with Hus' incharges at Kaberamaido District H/Qtrs, 4 Integrated support supervision visits, 21 Refrigerators and cold boxes and vaccine carriers for EPI maintained monthly in all Hus (Alwa SC (1), Kaberamaido TC (6), Kobulubulu SC (3), Ochero SC (2), Bululu SC (3), Kalaki Sc (1), Otuboi SC (3), Anyara SC (1), Apapai SC (1), Kakure SC (1), Aperikira SC (1)), 2 micro planning meeting for Child days produced, 4 Monitoring & Sup.visits for during Child days, 3 Sup. & Monitoring visits for Sanitation, 4 drug orders delivered to NMS in Kampala, 4 Quarterly HMIS follow ups made and reports produced and disseminated to the DHT, 4 Data Quality assessment reports produced for assessments done in all the HFs across the District, 2 Ambulances for referrals rehabilitated (1-kalaki HSD at Anyara HC III & 1-kaberamaido HSD at Kaberamaido HC IV) 10 health unit incharges & 4 quarterly technical support supervision visits to 10 health facilities in district, properly functional electronic data management

210 Health and support staff paid salaries for 3 months in all health units across the district (Kaberamaido HC IV, Alwa, Kobulubulu, Ochero, Bululu, kalaki, otuboi, Anyara, Apapai, kakure HCIII's, Ochelakur, Murem, Abirabira, Kaburepoli HC II). Shs. 3,39

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

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	356,642	24.4%
211103 Allowances	18,000	3,352	18.6%
221011 Printing, Stationery, Photocopying and Binding	700	200	28.6%
221012 Small Office Equipment	400	210	52.5%
221014 Bank Charges and other Bank related costs	600	300	50.0%
227001 Travel inland	590,935	56,981	9.6%
Wage Rec't:	1,462,079	Wage Rec't: 356,642	Wage Rec't: 24.4%
Non Wage Rec't:	58,351	Non Wage Rec't: 11,050	Non Wage Rec't: 18.9%
Domestic Dev't:	9,045	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	560,736	Donor Dev't: 49,993	Donor Dev't: 8.9%
Total	2,090,212	Total 417,684	Total 20.0%

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

Number of outpatients that visited the NGO hospital facility	45000 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)	1622 (Out patients received and treated at Lwala NGO Hospital, Otuboi S/C.)	3.60	The poor performance was the result of the PNFP's charging user fees for treatment.
No. and proportion of deliveries conducted in NGO hospitals facilities.	423 (Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)	161 (Deliveries conducted at Lwala Hospital in Otuboi Sub-county.)	38.06	
Number of inpatients that visited the NGO hospital facility	56674 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)	665 (Inpatients admitted and treated at Lwala hospital in Otuboi Sub-county.)	1.17	
Non Standard Outputs:	Shs 152,942,265 to be transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, otuboi S/C)	Shs. 48,231,487 transferred to 1 NGO Hospital (Lwala Hospital-Lwala parish, Otuboi S/C)		

Expenditure

263318 Conditional transfers for NGO Hospitals	152,942	48,231	31.5%
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Vote: 514 Kaberamaido District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	48,231	<i>Non Wage Rec't:</i>	31.5%
<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	152,942	Total	48,231	Total	31.5%

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).)	135 (Inpatients admitted in 3 NGO health units (Kaberamaido catholic mission Gwetom HC III, Otuboi COU HC II, Kaberamaido COU HC III).)	6.75	Most of the NGO units did not receive releases for 1st quarter except Otuboi HCII and Gwetom
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))	1337 (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))	5.35	
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))	151 (Children immunised with pentavalent vaccine in 1 NGO health unit (Kaberamaido catholic mission Gwetom HC III))	12.58	
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).)	21 (Deliveries conducted in 2 NGO health units (Kaberamaido catholic mission Gwetom HC III and Bululu HCII).)	7.64	
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).	500,000.		

Expenditure

263318 Conditional transfers for NGO Hospitals	60,000	1,037	1.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	60,000	<i>Non Wage Rec't:</i>	1,037	<i>Non Wage Rec't:</i>	1.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,000	Total	1,037	Total	1.7%

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

No. of children immunized with Pentavalent vaccine	37306 (Children below 12 years immunised with pentavalent vaccine.)	1804 (Children below 12 years immunised with pentavalent vaccine across 18 HCs in the	4.84	Some facilities claim not have received money during the
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Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of trained health workers in health centers	150 (Trained health workers available in all Gov't Health Units of Kaberamaido District.)	whole District.) 26 (Trained health workers available in 14 Gov't Health Units of Kaberamaido District.)	17.33	quarter. The funds are transferred directly to the HUs but the DHO's Office does not get furnished with the information from MOH.
No. of trained health related training sessions held.	230 (Health related training sessions conducted in form of CMD/CME over 12 Months.)	14 (Health related training sessions conducted in form of CMD/CME over 3 Months.)	6.09	
Number of outpatients that visited the Govt. health facilities.	217500 (Outpatients received and served in 14 Gov't health facilities a cross Kaberamaido District.)	60173 (Outpatients received and served in 14 Gov't health facilities a cross Kaberamaido District.)	27.67	
Number of inpatients that visited the Govt. health facilities.	11600 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)	1527 (Inpatients admitted in 10 Gov't health facilities a cross Kaberamaido District.)	13.16	
No. and proportion of deliveries conducted in the Govt. health facilities	8975 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)	1065 (Deliveries conducted in 10 Gov't health facilities in 10 Sub-counties.)	11.87	
% 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	
%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.)	67 (% of approved posts filled with qualified health workers across the 14 Gov't health facilities of Kaberamaido District.)	109.84	

Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>Shs 85,000,000/= worth of transfers of PHC Non wage to be made to 14 Govt Health facilities (Kaberamaido HCIV, Alwa, Ochero, Kobulubulu, Bululu, Kalaki, Otuboi, Anyara HCIIIs, Abirabira, Murem, Ochelakur, Kakure, Apapai HCIIIs), 165,000 People administered mass drug treatment for NTD in villages in all sub counties in the whole district, 90,000 Children under 1-15 years given albendazole at outreaches in all sub counties in the district, 34,928 Children 6-59 months given vit. A supplementation in outreaches as above, 1053 CMDs trained on NTDs mass drug administration in all villages in the district, 48 trips to transport CD4/DBS and samples for histological examination at mulago national referral hospital, 12 CME's and refresher trainings for 80 health workers in PMTCT/TB/HIV/AIDS prevention, care and treatment conducted in all health units as indicated above, 12 outreaches on PMTCT/TB/HIV/AIDS prevention care and treatment to villages and 18 technical and secondary schools in subcounties in the district, 238 mothers and their babies tracked in all HU's a cross the district as indicated above.</p>	<p>Shs. 20,328,043 transferred to 14 Gov't lower health units across the whole District.</p>
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Expenditure

263104 Transfers to other govt. units	85,000	20,328	23.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	85,000	20,328	23.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	85,000	20,328	23.9%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

0 There was under performance in

Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	3 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		outputs and expenditure because some of the planned projects were not started by 1st quarter. Only retention for the previous project was paid.
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Expenditure

231001 Non Residential buildings (Depreciation)	27,135	335	1.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,135	335	1.2%
Donor Dev't:		0	0.0%
Total	27,135	335	1.2%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (Nil)	0	The old contract was terminated and it took some time before securing another one.
No of staff houses constructed	2 (2 Staff houses completed 1 at Ochero HC III and 1 at Otuboi HCIII in Ochero and Otuboi Sub-counties.)	1 (Staff house of 4 units completed at Ochero HCIII in Ochero Sub-County.)	50.00	
Non Standard Outputs:	Not planned	Nil		

Expenditure

231002 Residential buildings (Depreciation)	27,675	19,923	72.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,675	19,923	72.0%
Donor Dev't:		0	0.0%
Total	27,675	19,923	72.0%

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	Thearter equipment were not procured during the quarter as the bidding process for a supplier was still on-going.
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231005 Machinery and equipment	23,218	452	1.9%
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Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	23,218	<i>Domestic Dev't:</i>	452	<i>Domestic Dev't:</i>	1.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,218	Total	452	Total	1.9%

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 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), Ochero SC(110), Aperikira SC (50), Anyara SC (80), Apapai SC (43), Otuboi SC (97), Kalaki SC (86), Kakure SC (54), Bululu SC (100)).)	819 (Primary teachers in place in the 92 primary schools across the district (Alwa SC (92), Kaberamaido SC (54), Kaberamaido Town Council (38), Kobulubulu SC (82), Ochero SC(98), Aperikira SC (54), Anyara SC (76), Apapai SC (45), Otuboi SC (79), Kalaki SC (78), Kakure SC (45), Bululu SC (92).)	90.50	Inadequate staffing in most Schools. Clearance from MoES/MoPS to recruit/ fill gaps not yet secured
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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 12 months.)	90.50	
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Non Standard Outputs: Not planned Not applicable

Expenditure

211101 General Staff Salaries	5,177,966	1,114,446		21.5%	
<i>Wage Rec't:</i>	5,177,966	<i>Wage Rec't:</i>	1,114,446	<i>Wage Rec't:</i>	21.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,177,966	Total	1,114,446	Total	21.5%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3500 (Pupils projected to sit PLE.)	0 (Not applicable this quarter)	.00	Delay in disbursement of funds to schools. Funds for Term II
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Vote: 514 Kaberamaido District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	123 (Pupils projected to be passed in grade one: Alwa SC (22), Anyara SC (14), Apapai SC (6), Aperkira SC (4), Bululu SC (6), Kaberamaido SC (4), Kaberamaido TC (28), Kakure SC (4), Kalaki SC (8), Kobulubulu SC (3), Ochero SC (7) and Otuboi SC (17).)	0 (Not applicable.)	.00	were received towards the close of second term.
No. of student drop-outs	30 (Pupils projected to drop out from schools.)	0 (Not applicable. To be determined in 3rd quarter)	.00	
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), Ochero S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	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), Ochero S/C (12), Aperikira SC (6), Anyara SC (8), Apapai SC (4), Otuboi SC (10), Kalaki SC (9), Kakure SC (5), Bululu SC (11)))	100.00	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

263311 Conditional transfers for Primary Education	585,555	144,780	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	585,555	144,780	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	585,555	144,780	24.7%

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

No. of classrooms rehabilitated in UPE	5 (Classrooms rehabilitation completed in Otuboi Township P.S in Otuboi S/C under SFG)	0 (Works not commenced.)	.00	Low expenditure was because works for Otuboi T/ship P.S was still at selective bidding stage while in Ocan-Oyere P.S works was progressing well up to ringbeam level but the contractor had not asked for payments.
No. of classrooms constructed in UPE	2 (2 Classrooms constructed at Ocan Oyere P/S in Ocheroi SC.)	0 (Construction of 2 classrooms on-going at Ocan Oyere P/S in Ocheroi SC.)	.00	
Non Standard Outputs:	4 Monitoring visits to 2 SFG project sites carried out in Ocan Oyere P/S in Ochero S/C & Kaburuburu P/S in Otuboi S/C.	1 Monitoring visit to the project site carried out in Ocan Oyere P/S in Ochero S/C .		

Expenditure

231001 Non Residential buildings (Depreciation)	117,203	427	0.4%
281504 Monitoring, Supervision & Appraisal of capital works	3,000	1,000	33.3%

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	120,203	<i>Domestic Dev't:</i>	1,427	<i>Domestic Dev't:</i>	1.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	120,203	Total	1,427	Total	1.2%

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).)	0 (Works on Rehabilitation of 3 classroom block with an Office/store in Kakuya Primary School in Kalaki Sub-county on-going.)	.00	Apart from the rolled over projects which got completed, works on the new projects had just commenced hence low expenditure than planned.
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.)	7 (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.)	53.85	
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.	Retention fee paid to 1 firm for one 2 classroom block constructed at Lwala Boys Primary School in Otuboi SC in FY 2013/2014.		

Expenditure

231001 Non Residential buildings (Depreciation)	308,206	72,859	23.6%		
281504 Monitoring, Supervision & Appraisal of capital works	16,367	3,343	20.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	324,573	<i>Domestic Dev't:</i>	76,202	<i>Domestic Dev't:</i>	23.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	324,573	Total	76,202	Total	23.5%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Drainable Latrine stances constructed at Ocan Oyere Primary School - Ochero Sub-county (5) and Teete Primary School - Alwa Sub-county (5).)	0 (Works not started still under procurement process.)	.00	Works on new latrines had not started as they were still at bidding stage hence low expenditure.
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Vote: 514 Kaberamaido District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not applicable)	0	
Non Standard Outputs:	Retention fees paid for drainable latrine stances constructed at Kanyalam and Otuboi Township Primary Schools in 2013/2014 in Ochero and Otuboi Sub-counties.	Retention fees paid for drainable latrine stances constructed at Kanyalam and Otuboi Township Primary Schools in 2013/2014 in Ochero and Otuboi Sub-counties.		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	36,910	910	2.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	910	<i>Domestic Dev't:</i> 2.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 36,910	Total 910	Total 2.3%	

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 Ochero SC (18), Kanyalam P/S in Ochero 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	Less expenditure was brought about by funds withheld for retentions.
Non Standard Outputs:	Not planned	Not applicable		
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	32,544	15,204	46.7%	
	<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>	<i>Domestic Dev't:</i>	15,204	<i>Domestic Dev't:</i> 46.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 32,544	Total 15,204	Total 46.7%	

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

No. of students sitting O level	1114 ((Kaberamaido S.S, Kobulubulu S.S, Olomet S.S,	0 (Not applicabe this quarter.)	.00	Only 109 teachers out of the staff ceiling of
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Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

	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.)			259 are currently in post hence low wage expenditure.
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 this quarter.)	.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))	109 (109 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.))	42.58	
Non Standard Outputs:	Not planned	Not applicable		
<i>Expenditure</i>				
211101 General Staff Salaries	1,104,562	204,079	18.5%	
	<i>Wage Rec't:</i> 1,104,562	<i>Wage Rec't:</i> 204,079	<i>Wage Rec't:</i> 18.5%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,104,562	Total 204,079	Total 18.5%	

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 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	11 (Mobilise communities mobilised 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 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	100.00	There was delayed disbursement of funds to Schools hence pausing problems for management of the secondary schools to meet essential needs.
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Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

	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.)	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. 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,		

Expenditure

263319 Conditional transfers for Secondary Schools	811,624	203,034	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	811,624	203,034	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	811,624	203,034	25.0%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	4 (Classrooms constructed in Anyara Secondary School in Anyara S/C.)	0 (Classrooms construction on-going at walling in Anyara Secondary School in Anyara S/C.)	.00	Procurement process had delays due to long bidding. However, funds have been transferred to the school account and works now on-going.
No. of classrooms rehabilitated in USE	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

231001 Non Residential buildings (Depreciation)	197,748	49,437	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	197,748	49,437	25.0%
Donor Dev't:		0	0.0%
Total	197,748	49,437	25.0%

Function: Skills Development

1. Higher LG Services

Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Tertiary Education Services

No. of students in tertiary education	300 (Students enrolled in Kaberamaido Technical Institute)	312 (Students enrolled in Kaberamaido Technical Institute)	104.00	There was less expenditure on wages because not all staffing gaps have been filled as clearance to recruit is awaited from MoPs
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 12 months)	100.00	
Non Standard Outputs:	Not planned	Not applicable		

Expenditure

211101 General Staff Salaries	237,528	49,679	20.9%
291001 Transfers to Government Institutions	0	59,256	N/A
<i>Wage Rec't:</i>	237,528	<i>Wage Rec't:</i> 49,679	<i>Wage Rec't:</i> 20.9%
<i>Non Wage Rec't:</i>	237,667	<i>Non Wage Rec't:</i> 59,256	<i>Non Wage Rec't:</i> 24.9%
<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	475,195	Total 108,935	Total 22.9%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0	The dep't has inadequate staffing as only 4 out of 12 approved posts have been filled. Critical posts of DEO, DIS and County Inspectors are not filled.
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Vote: 514 Kaberamaido District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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

4 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.

Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

S/C 9, Bululu S/C 11, Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 86 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs. Bank Charges paid on Education Sector Account. Departmental vehicle maintained in a running condition

Expenditure

211101 General Staff Salaries	64,020	8,401	13.1%
211103 Allowances	4,012	1,264	31.5%
213002 Incapacity, death benefits and funeral expenses	800	200	25.0%
221008 Computer supplies and Information Technology (IT)	418	545	130.4%
221011 Printing, Stationery, Photocopying and Binding	789	210	26.6%
221012 Small Office Equipment	200	80	40.0%
221014 Bank Charges and other Bank related costs	40	427	1060.7%
223005 Electricity	444	100	22.5%
223006 Water	120	31	25.8%
227001 Travel inland	1,352	451	33.4%
227004 Fuel, Lubricants and Oils	5,593	2,201	39.4%
228004 Maintenance – Other	0	100	N/A
<i>Wage Rec't:</i>	64,020	<i>Wage Rec't:</i> 8,401	<i>Wage Rec't:</i> 13.1%
<i>Non Wage Rec't:</i>	17,224	<i>Non Wage Rec't:</i> 5,609	<i>Non Wage Rec't:</i> 32.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	81,243	Total 14,010	Total 17.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (13 Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido SS, Midland High School, St. Thomas Girls SS, Kobulubulu SS, St. Paul SS-Ochero, Anyara S.S, Abalang S.S, Olomet S.S, Kalaki SS, Kaberamaido Comprehensive S.S, Lwala Girls S.S and Trinity College - Otuboi).)	11 (Secondary Schools inspected in the entire district (Alwa SS, Kaberamaido 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	Fewer sites were monitored arising from the fact that many projects were yet to commence works since they were either at bidding, evaluation or awards stage.
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Vote: 514 Kaberamaido District

2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of 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 (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	
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.)	1 (Inspection reports provided to the District Council - Education Committee at Kaberamaido District Headquarters in Kaberamaido Town Council.)	25.00	
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	
Non Standard Outputs:	Not applicable	Not applicable		

Expenditure

221103 Allowances	20,534	1,565	7.6%
221011 Printing, Stationery, Photocopying and Binding	1,181	372	31.5%
227001 Travel inland	1,200	100	8.3%
227004 Fuel, Lubricants and Oils	9,681	1,824	18.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,002	3,861	10.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,002	3,861	10.4%

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 Outputs & expenditure on

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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).	2 Staff of Kaberamaido District Roads Section paid salaries for 3 months, 6 supervision Visits to District feeder roads carried out, 2 pickup trucks and 2 motorcycles maintained, 1 Quarterly progress report and accountability report prepared and submitted		supervision of roads activities were lower than planned as most rehabilitation works were held by the procurement process for supply of machinery & fuel for force account which was at bidding stage.
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Expenditure

211101 General Staff Salaries	27,126	4,802	17.7%
221008 Computer supplies and Information Technology (IT)	3,810	110	2.9%
221011 Printing, Stationery, Photocopying and Binding	3,790	435	11.5%
221014 Bank Charges and other Bank related costs	0	659	N/A
227001 Travel inland	56,145	10,832	19.3%
228002 Maintenance - Vehicles	5,800	220	3.8%
228003 Maintenance – Machinery, Equipment & Furniture	3,086	2,310	74.8%

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	27,126	<i>Wage Rec't:</i>	4,802	<i>Wage Rec't:</i>	17.7%
<i>Non Wage Rec't:</i>	70,031	<i>Non Wage Rec't:</i>	14,566	<i>Non Wage Rec't:</i>	20.8%
<i>Domestic Dev't:</i>	5,600	<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	102,757	Total	19,368	Total	18.8%

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

No. of bridges maintained	0 (Not planned)	0 (Not planned)	0	Although all the targeted 360.15 Km were routinely maintained, not all payments could be cleared as the assessment & preparation payments for the last works done by the Road Gangs overlapped into the second quarter.
Length in Km of District roads periodically maintained	6 (Km of Kaberamaido - Kangai road maintained under mechanised system - Kaberamaido Sub-county.)	0 (Nil)	.00	
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	

Non Standard Outputs: Not planned Not planned

Expenditure

263312 Conditional transfers for Road Maintenance	314,889	36,800	11.7%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	314,889	36,800	<i>Non Wage Rec't:</i>	11.7%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	314,889	36,800	Total	11.7%

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.)	0 (Design of the low cost seal road rehabilitation project done for Kaberamaido - Kalaki road section (1.6 Km). However, the actual works are yet to commence.)	.00	Although the design of the road was made, actual road works could not be executed because the service provider for the low cost sealing was still being solicited with the procurement process being at bidding stage.
Length in Km. of rural roads constructed	0 (Not planned)	0 (Not planned)	0	

Vote: 514 Kaberamaido District

2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Not planned
 Payment of retention money made for completed works of low cost seal on Kalaki - Kaberamaido road (1.2 km) in 2013/2014.

Expenditure

231003 Roads and bridges (Depreciation)	598,746	27,679	4.6%	
<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>	598,746	<i>Domestic Dev't:</i> 27,679	<i>Domestic Dev't:</i> 4.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	598,746	Total 27,679	Total 4.6%	

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 3 months.
 0 No unconditional grant for recurrent activities were released for supervision activities, hence no outputs. Supervision was done with support of PAF sectors (Education and Health).

Expenditure

211101 General Staff Salaries	7,848	1,875	23.9%	
<i>Wage Rec't:</i>	7,848	<i>Wage Rec't:</i> 1,875	<i>Wage Rec't:</i> 23.9%	
<i>Non Wage Rec't:</i>	1,684	<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	9,532	Total 1,875	Total 19.7%	

Output: Vehicle Maintenance

Non Standard Outputs: Engineering Assistant incharge mechanical paid salaries for 12 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 9 departments and 11 Sub-counties for 12 months
 Engineering Assistant incharge mechanical paid salaries for 3 months at Kaberamaido District Hqtrs, Routine inspection of vehicles and other motorised machinery carried out in 9 departments and 11 Sub-counties for 3 months.
 0 The releases to the mechanical section is inadequate to comprehensively run the departmental activities as it relies on local revenue and unconditional grant non-wage which are not forth coming.

Expenditure

211101 General Staff Salaries	7,848	1,875	23.9%	
227001 Travel inland	1,084	500	46.1%	

Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	7,848	Wage Rec't:	1,875	Wage Rec't:	23.9%
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	2,375	Total	24.9%

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

3 Months - salaries paid out to DWO, Office Attendant and CWO at Water office, 1 vehicle and motorcycle maintained at Kaberamaido District Hqtrs. 4th Quarter FY 2013/2014 report & annual workplan 2014/2015 prepared & submitted to DWD in Kampala.

0

There wages were lower than planned because actual releases for the District Water Officer were less than figures used during planning as the annual increment in the ladder was not effected.

Expenditure

211101 General Staff Salaries	17,909	4,298	24.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,582	1,290	17.0%
221007 Books, Periodicals & Newspapers	144	31	21.5%
221008 Computer supplies and Information Technology (IT)	200	50	25.0%
221010 Special Meals and Drinks	300	75	25.0%
221011 Printing, Stationery, Photocopying and Binding	280	70	25.0%
221014 Bank Charges and other Bank related costs	7	1	8.8%
227001 Travel inland	812	383	47.2%
228002 Maintenance - Vehicles	2,043	527	25.8%

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	17,909	<i>Wage Rec't:</i>	4,298	<i>Wage Rec't:</i>	24.0%
<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>	2,427	<i>Domestic Dev't:</i>	20.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,037	Total	6,724	Total	22.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Indicator is repeated above)	0 (Not applicable)	0	Supervision of the projects is yet to be done after and when the service providers have been procured in quarter 2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned. Activity handled by Information Office.)	0 (Not applicable)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water and sanitation coordination meetings held at Kaberamaido District Headquarters.)	1 (Sanitation coordination meeting held at Kaberamaido District Board-room)	25.00	
No. of water points tested for quality	90 (Water points tested for quality in all the 12 LLGs of Kaberamaido District.)	20 (Water sources tested for their quality in the Sub-counties of Alwa (4); Kaberamaido (2); Aperkira (2); Anyara (5); Kalaki (2); Otuboi (2), Apapa (1); Kakure (2).)	22.22	
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)))	0 (Not planned in this quarter)	.00	
Non Standard Outputs:	1 Supervision report produced at the end of the supervision exercise in Kaberamaido District Hqtrs.	Not planned		

Expenditure

221010 Special Meals and Drinks	1,200	260	21.7%
221011 Printing, Stationery, Photocopying and Binding	1,272	205	16.1%
221014 Bank Charges and other Bank related costs	26	1	1.9%
227001 Travel inland	19,153	3,904	20.4%

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	198	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	21,973	<i>Domestic Dev't:</i>	4,370	<i>Domestic Dev't:</i>	19.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,171	Total	4,370	Total	19.7%

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

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned this quarter)	0	Less funds were spent on O&M as fewer sources developed major breakdowns than anticipated.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (Not planned this quarter)	0	
% of rural water point sources functional (Shallow Wells)	79 (% of shallow wells functional in 11 Sub-counties.)	82 (% of the shallow wells are functional in 11 Sub-counties)	103.80	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not planned this quarter)	0	
No. of water points rehabilitated	0 (Not planned)	0 (Not planned this quarter)	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 Piped water schemes in Anyara Sub-county repaired & serviced; an assortment of water quality chemical procured and used for water quality testing activity		
	Water quality testing chemicals procured at Kaberamaido District Hqtrs.			

Expenditure

227004 Fuel, Lubricants and Oils	260	100	38.5%
228004 Maintenance – Other	1,300	937	72.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	6,060	<i>Domestic Dev't:</i>	1,037
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,060	Total	1,037
			17.1%

Output: Promotion of Community Based Management, Sanitation and Hygiene

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), Ochero(2), Anyara	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), Ochero (2), Anyara	100.00	Some of the activities were brought forward to 1st quarter from Q2 hence making the expenditure higher.
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Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1). And 5 shallow wells in: Ochero (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1) 0 (Not planned)	(1). And 5 shallow wells in: Ochero (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1) 0 (Not planned this quarter)	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.)	1 (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).)	33.33	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Nil)	0	
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), Ochero(2), Anyara (1). And 5 shallow wells in: Ochero (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu (1))	0 (Nil)	.00	
Non Standard Outputs:	8 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters (1 per quarter for each county).	2 Inter Sub-county stakeholders' meetings held at Kalaki and Kaberamaido County headquarters (1 per county).		

Expenditure

221010 Special Meals and Drinks	2,136	1,183	55.4%
221011 Printing, Stationery, Photocopying and Binding	1,634	450	27.5%
221014 Bank Charges and other Bank related costs	70	18	25.0%
227001 Travel inland	9,269	3,960	42.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,130	5,611	42.7%
Donor Dev't:		0	0.0%
Total	13,130	5,611	42.7%

Output: Promotion of Sanitation and Hygiene

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- 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 to be established (15 deep boreholes and 5 shallow wells) - the intention being to set the critical requirements.	0	Where as the activity was spread out in quarter 1,2,&3, implementation was accelerated to quarter 1
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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	950	59.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,185	1,510	69.1%
Donor Dev't:		0	0.0%
Total	2,185	1,510	69.1%

*3. Capital Purchases***Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Shallow wells constructed in the Sub-counties of Ochero (1), Kaberamaido (1), Otuboi (1) bululu (1) Kobulubulu(1))	0 (Nil)	.00	Shallow well construction to be done as and when the contractor has been procured in quarter 2
Non Standard Outputs:	-	Retentions paid for 4 shallow wells constructed in 2013/2014 by Multec Counsults (U) Ltd in Kaberamaido, Kibimo, Amoru and Kalaki.		

Expenditure

231007 Other Fixed Assets (Depreciation)	30,000	1,200	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,000	1,200	4.0%
Donor Dev't:		0	0.0%
Total	30,000	1,200	4.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned)	0 (N/A)	0	Balance of the retained funds to be paid out when they become due in January 2015
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Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of 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), Ochero (2) and Anyara (1).)	0 (Nil)	.00	
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).	retained funds paid out to Homseed Technical Services and Supply for ecosan toilet constructed in FY 2013/14		

Expenditure

231007 Other Fixed Assets (Depreciation)	251,270	1,050	0.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	251,270	1,050	0.4%	
Donor Dev't:		0	0.0%	
Total	251,270	1,050	0.4%	

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 3 months at Kaberamaido District Headquarters. Natural resources department office relocated to Health Block at Kaberamaido District Headquarters.	0	5 Staff were not recruited as expected while 1 absconded resulting into under performance in wage expenditure.
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Expenditure

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	70,748	13,039	18.4%	
221014 Bank Charges and other Bank related costs	300	140	46.8%	
227001 Travel inland	1,970	46	2.3%	
	<i>Wage Rec't:</i> 70,748	<i>Wage Rec't:</i> 13,039	<i>Wage Rec't:</i> 18.4%	
	<i>Non Wage Rec't:</i> 3,400	<i>Non Wage Rec't:</i> 187	<i>Non Wage Rec't:</i> 5.5%	
	<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	74,148	Total 13,225	Total 17.8%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Patrols carried out in the 11 subcounties of Ochero SC (1), Kobulubulu SC (1), Kaberamaido SC (1), Bululu SC (1), Aperikira SC (1), Kalaki SC (1), Kakure SC (1), Otuboi SC (1), Apapai SC (1), Alwa SC (1), Anyara SC (1) and Kaberamaido Town Council (1))	1 (Patrol carried out in 1 Sub-county (Alwa).)	8.33	the funds received were inadequate and instead was used for maintenance weeding of the planted pines in amamama forest reserve
Non Standard Outputs:	63 Hectares of Amanamana Local Forest reserve demarcated in Kaberamaido Sub-county. 8 Natural Resource Committees sensitised on forest regulations 1 each per Sub-counties of: Alwa, Kaberamaido, Kobulubulu, Ochero Anyara, Bululu, Otuboi and Kalaki.	1.5 Acres of Amanamana pine Forest Plantation maintained in Kaberamaido Sub-county through weeding.		

Expenditure

211103 Allowances	4,533	250	5.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 5,633	<i>Non Wage Rec't:</i> 250	<i>Non Wage Rec't:</i> 4.4%	
	<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	5,633	Total 250	Total 4.4%	

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 sub counties of Bululu, Kakure, Kaberamaido, Ochero, Kobulubulu, Otuboi, Anyara, Apapai, Kalaki, and Aperkira.)	0 (Nil)	.00	Environment Officer was on sick leave hence most activities could not be implemented and available funds absorbed.
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Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 4 Agro-forestry demonstrations held in the sub counties of Ochoero, Alwa, Aperkira and Kakure. Environmental impact assessment done on 1 project in ochoero Sub-county.

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.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	50	3.3%
227004 Fuel, Lubricants and Oils	1,800	515	28.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,448	<i>Non Wage Rec't:</i> 565	<i>Non Wage Rec't:</i> 5.4%
<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%
<i>Total</i>	10,448	<i>Total</i> 565	<i>Total</i> 5.4%

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 underperformance was due to slow response by Special interest groups ie Women,youths and PWDs to form viable groups for funding by CBS dept.While there was overperformance in NUSAF2 due to release of Funds from OPM for completion of NUSAF 2 sub projects

Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries

141,553

29,728

21.0%

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	0	610		N/A
221011 Printing, Stationery, Photocopying and Binding	0	60		N/A
221014 Bank Charges and other Bank related costs	200	563		281.5%
222001 Telecommunications	0	150		N/A
224002 General Supply of Goods and Services	0	378,244		N/A
227001 Travel inland	264,975	8,099		3.1%
228002 Maintenance - Vehicles	13,884	2,924		21.1%
	<i>Wage Rec't:</i> 141,553	<i>Wage Rec't:</i> 29,728	<i>Wage Rec't:</i>	21.0%
	<i>Non Wage Rec't:</i> 18,532	<i>Non Wage Rec't:</i> 12,406	<i>Non Wage Rec't:</i>	66.9%
	<i>Domestic Dev't:</i> 260,527	<i>Domestic Dev't:</i> 378,244	<i>Domestic Dev't:</i>	145.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 420,612	Total 420,378	Total	99.9%

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.)	100.00	CDWs were not able to conduct community mobilisation activities because the funds remitted was too small to be distributed to all the 12 LLGs hence is being first accumulated.
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.	1 CDD Quarterly report prepared and submitted to the Ministry of Local Government in Kampala, 1 Quarterly support supervision & mentoring visit was undertaken in the 12 LLG's ie Anyara, Apapai, Otuboi, Kalaki, Bululu, Aperkira, Kobulubulu, Ochero, Kabe		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	57		14.3%
227001 Travel inland	3,027	617		20.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 923	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> 3,427	<i>Domestic Dev't:</i> 674	<i>Domestic Dev't:</i>	19.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 4,350	Total 674	Total	15.5%

Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Adult Learning

No. FAL Learners Trained	640 (FAL learners trained in 12 LLGs across Kaberamaido District.)	607 (FAL learners trained in all the 12 LLGs of Kaberamaido District.)	94.84	Fewer learners were trained than planned as the target was affected by second season planting and first season harvesting activities in households.
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, Ochero, Kaberamaido TC, Kaberamaido, and Alwa)		

Expenditure

221010 Special Meals and Drinks	520	600	115.4%
227001 Travel inland	7,565	1,209	16.0%
282101 Donations	600	600	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,385	<i>Non Wage Rec't:</i> 2,409	<i>Non Wage Rec't:</i> 23.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,385	Total 2,409	Total 23.2%

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

0	There were no travels within the quarter under management activities hence less expenditure. The bulk of the budget was planned under travels that had been anticipated to be made to line ministries but these did not arise.
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Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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 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.
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Expenditure

211101 General Staff Salaries	27,629	6,907	25.0%
221007 Books, Periodicals & Newspapers	360	60	16.7%
221008 Computer supplies and Information Technology (IT)	800	380	47.5%
222001 Telecommunications	120	60	50.0%
228002 Maintenance - Vehicles	8,340	205	2.5%
<i>Wage Rec't:</i>	27,629	6,907	25.0%
<i>Non Wage Rec't:</i>	20,403	705	3.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	48,032	7,612	15.8%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of minutes of District TPC meetings produced.)	3 (Sets of minutes of District TPC meetings produced.)	25.00	Internal assessment couldn't be executed due to low allocation of local revenue hence the low expenditure. In addition MoFPED delayed to release final IPFs for 2014/2015 hence the final performance contract (Form B) could not be prepared.
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	

Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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.
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Expenditure

221002 Workshops and Seminars	5,213	132	2.5%
221011 Printing, Stationery, Photocopying and Binding	1,091	60	5.5%
227001 Travel inland	0	738	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,342	930	9.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,342	930	9.0%

Output: Demographic data collection

0	Less expenditure was incurred on census as payments for post enumeration activities overlapped into 2nd qtr. Birth registration also overlapped into 2nd qtr because of downward adjustments that
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Vote: 514 Kaberamaido District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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		UNICEF made on training budget making it hard to proceed.
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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	165,101	102.4%
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	4,894	90.6%
221014 Bank Charges and other Bank related costs	600	470	78.3%
222001 Telecommunications	2,000	2,000	100.0%
227001 Travel inland	71,321	94,394	132.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	471,809	459,737	97.4%
Domestic Dev't:		1,346	0.0%
Donor Dev't:	10,728	0	0.0%
Total	482,537	461,083	95.6%

Output: Monitoring and Evaluation of Sector plans

0	Monitoring activities under both dev't & recurrent budgets were not effected as the projects earmarked to be monitored had not commenced since they were still under evaluation stage.
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Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 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.	1 LGMSD Physical progress and accountability report (4th Qtr FY 2013/2014) produced and submitted to Ministry of Local Gov't in Kampala, 1 Quarterly Form B Performance report (4th Qtr FY 2013/2014) produced and submitted to Ministry of Finance, Planning a		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,508		100	6.6%	
227001 Travel inland	10,052		726	7.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,367	<i>Non Wage Rec't:</i>	826	<i>Non Wage Rec't:</i>	13.0%
<i>Domestic Dev't:</i>	5,577	<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	11,944	Total	826	Total	6.9%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____
 Title : _____ Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	3 (Three) Internal Audit Staff at Kaberamaido District Headquarters paid salaries for twelve months.	3 (Three) internal audit staff paid salary for three months at Kaberamaido District Headquarters.	0	Underperformance was because of low allocation of locally raised revenue and central government transfers. Meanwhile the duty allowance for responsibilities to the Internal Auditor in place of the Principal Auditor was not paid hence lower wages.
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Vote: 514 Kaberamaido District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	23,889	5,722	24.0%	
221011 Printing, Stationery, Photocopying and Binding	387	175	45.2%	
<i>Wage Rec't:</i>	23,889	<i>Wage Rec't:</i> 5,722	<i>Wage Rec't:</i> 24.0%	
<i>Non Wage Rec't:</i>	1,089	<i>Non Wage Rec't:</i> 175	<i>Non Wage Rec't:</i> 16.1%	
<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	24,978	Total 5,897	Total 23.6%	

Output: Internal Audit

Date of submitting Quaterly 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).)	16-07-2014 (1 Quarterly Internal Audit report for Q4 2013/2014 produced and submitted to relevant officials on 16th - July, 2014 (District Chairperson, Chairperson DPAC and RDC's Offices at Kaberamaido District Hqtrs, Auditor General's Office in Soroti and MoLG in Kampala).)	#Error	Only 21 audits were done. Three auditee departments abstained from audit hence the low outputs against targets. These include Olomet secondary school, Aperkira sub county and Kalaki sub county.
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Vote: 514 Kaberamaido District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	97 (Internal dep'tal audits carried out (11 Subcounties: Alwa, Anyara, Apapai, Kalaki, Bululu, Kaberamaido, Kakure, Aperikira, Ochero, Otuboi, Kobulubulu , 9 departments: Administration, Finance, Planning, Education, Production and Marketing, Community Based Services, Health, Works and Technical Services and Internal Audit). 55 UPE schools (5 In Anyara S/County, 7 in Kalaki Sub county, 7 in Otuboi Sub county, 5 in Alwa Sub county, 6 In Kobulubulu sub county, 5 in Ochero Sub county, 5 in Bululu Sub county, 5 in Kaberamaido, 5 in Kakure and 4 in Apapai Subcounty, 4 Aperikira Sub-county and 5 (five) USE (Kalaki Sec. School, Kaberamaido SS, Otuboi Compreh. School, Lwala Girls and Kobulubulu SS) schools audited. 17 (Seventeen) Health centres (Kalaki HC III, Bululu HC III, Otuboi HC III, Anyara HC III, Alwa HC III, Ochero HC II, Kobulubulu HC III, Apapai HC II, Otuboi COU HC II, Ochelakur HC II, Bululu COU HC II, Kaberamaido COU HC II, Kakure HC II, Kaburepoli HC II, Gwetom HC III, Kaberamaido HC IV) and 1(One) NGO hospital (Lwala audited.)	21 (Internal departmental audits carried out:9 Sub-counties of Apapai, Kabearamaido, Kakure, Anyara, Bululu, Kobulubul, Otuboi, Ochero, and Alwa; and, 10 departments of: Administration, Finance and planning, Statutory bodies, Natural resources, Community based services, Education, Health centre iv, Health department, Production department, and works and technical services; 2 secondary schools of: Kaberamaido SS, and St. Paul SS.)	21.65	
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Vote: 514 Kaberamaido District

2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>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.</p>	<p>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. 3 PAF projects monitored, 1 Quarterly Audit Monitoring Report produced</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	262		99		37.7%
227001 Travel inland	9,698		1,639		16.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,066	<i>Non Wage Rec't:</i>	1,738	<i>Non Wage Rec't:</i>	15.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,066	Total	1,738	Total	15.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,248,186	<i>Wage Rec't:</i>	1,977,749	<i>Wage Rec't:</i>	21.4%
<i>Non Wage Rec't:</i>	3,438,742	<i>Non Wage Rec't:</i>	1,130,632	<i>Non Wage Rec't:</i>	32.9%
<i>Domestic Dev't:</i>	2,361,921	<i>Domestic Dev't:</i>	639,581	<i>Domestic Dev't:</i>	27.1%
<i>Donor Dev't:</i>	571,464	<i>Donor Dev't:</i>	49,993	<i>Donor Dev't:</i>	8.7%
Total	15,620,314	Total	3,797,955	Total	24.3%

Vote: 514 Kaberamaido District**2014/15 Quarter 1****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>				5,000	0
<i>LG Function: Primary Healthcare</i>				5,000	0
<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 (double cabins and 4 motorcycles)	DHO's office	Conditional Grant to PHC - development	Completed	5,000	0

Vote: 514 Kaberamaido District 2014/15 Quarter 1

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	72,210
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: 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	2,300
<i>LG Function: District, Urban and Community Access Roads</i>				<i>100,438</i>	<i>2,300</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				84,664	0
LCII: Abalang,				84,664	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Katingi - Abalang road(6KM)	Otuboi - Bata Road.	Roads Rehabilitation Grant	Being Procured	84,664	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				15,774	2,300
LCII: Oriamo				10,200	1,600
Item: 263312 Conditional transfers for Road Maintenance					
Omarai - Bira road		Other Transfers from Central Government	N/A	10,200	1,600
LCII: Palatau				5,574	700
Item: 263312 Conditional transfers for Road Maintenance					
Teete - Nkokonjeru		Other Transfers from Central Government	N/A	5,574	700
Sector: Education				99,189	56,414
<i>LG Function: Pre-Primary and Primary Education</i>				<i>99,189</i>	<i>33,952</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,000	0
LCII: Palatau				1,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 514 Kaberamaido District 2014/15 Quarter 1

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	72,210
Monitoring and appraisal of project in Teete P.S (Latrine) P.s in Alwa S/C	Teete Primary School	Conditional Grant to SFG	Completed	1,000	0
Output: PRDP-Classroom construction and rehabilitation				7,011	14,838
LCII: Oriamo				7,011	14,838
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 Classrooms with an Office & Store at Omarai Primary School.	Omarai Primary School	Unspent balances – Conditional Grants	Completed	7,011	7,011
ayment of retention fees for 7 classroom block construction in FY 2013/2014.	Apele Primary School	Unspent balances – Conditional Grants	Completed	0	7,826
			(Retention Paid)		
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
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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,006	16,942
LCII: Abalang				27,785	7,107
Item: 263311 Conditional transfers for Primary Education					
Ominai Primary School	Ominai Primary School	Conditional Grant to Primary Education	N/A	4,181	1,237
Teete Primary School	Alwa Primary School	Conditional Grant to Primary Education	N/A	6,380	1,530

Vote: 514 Kaberamaido District 2014/15 Quarter 1

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	72,210
Katingi Primary School	Katingi Primary School	Conditional Grant to Primary Education	N/A	7,267	1,844
Abalang Primary School	Abalang Primary School	Conditional Grant to Primary Education	N/A	9,956	2,496
LCII: Oriamo Item: 263311 Conditional transfers for Primary Education				21,547	4,736
Oriamo Primary School	Oriamo Primary School	Conditional Grant to Primary Education	N/A	7,927	1,707
Apele Primary School	Apele Primary School	Conditional Grant to Primary Education	N/A	6,984	1,458
Omarai Primary School	Omarai Primary School	Conditional Grant to Primary Education	N/A	6,636	1,570
LCII: Palatau Item: 263311 Conditional transfers for Primary Education				20,674	5,099
Bira Primary School	Bira Primary School	Conditional Grant to Primary Education	N/A	7,913	1,862
Alwa Primary School	Teete Primary School	Conditional Grant to Primary Education	N/A	6,870	1,859
Oyama Eolu Primary School	Oyama Eolu Primary School	Conditional Grant to Primary Education	N/A	5,891	1,379
LG Function: Secondary Education				0	22,462
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	22,462
LCII: Palatau Item: 263319 Conditional transfers for Secondary Schools				0	22,462
USE capitation grant transferred to Alwa Secondary School in Alwa Sub County	Alwa Secondary School	Conditional Grant to Secondary Education	N/A	0	22,462
Sector: Health				5,514	2,726
LG Function: Primary Healthcare				5,514	2,726
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,514	2,726
LCII: Abalang, Item: 263104 Transfers to other govt. units				5,514	2,726
Alwa Health Centre III	Alwa Health Centre III	Conditional Grant to PHC Salaries	N/A	5,514	2,726
Sector: Water and Environment				17,256	0

Vote: 514 Kaberamaido District 2014/15 Quarter 1

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	16,762
Sector: Agriculture				15,276	0
<i>LG Function: Agricultural Advisory Services</i>				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	3,001
<i>LG Function: District, Urban and Community Access Roads</i>				19,016	3,001
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				19,016	3,001
LCII: Abirabira				6,164	867
Item: 263312 Conditional transfers for Road Maintenance					
Okapel - Abirabira road		Other Transfers from Central Government	N/A	6,164	867
LCII: Aperkira				9,180	1,500
Item: 263312 Conditional transfers for Road Maintenance					
Lwala - Olelai Apele road		Other Transfers from Central Government	N/A	9,180	1,500
LCII: Okapel				3,672	634
Item: 263312 Conditional transfers for Road Maintenance					
Okapel - Aperkira road		Other Transfers from Central Government	N/A	3,672	634
Sector: Education				108,167	12,061
<i>LG Function: Pre-Primary and Primary Education</i>				108,167	12,061
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				63,420	0
LCII: Okapel				63,420	0

Vote: 514 Kaberamaido District 2014/15 Quarter 1

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	16,762
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	0
(Evaluation Stage)					
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	Completed	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	9,889
LCII: Abirabira				6,565	1,449
Item: 263311 Conditional transfers for Primary Education					
Abirabira Primary School	Abirabira Primary School	Conditional Grant to Primary Education	N/A	6,565	1,449
LCII: Aperkira				12,704	2,975
Item: 263311 Conditional transfers for Primary Education					
Onyait Primary School	Onyait Primary School	Conditional Grant to Primary Education	N/A	5,423	1,403
Acongwen Primary School	Acongwen Primary School	Conditional Grant to Primary Education	N/A	7,282	1,572
LCII: Okapel				10,084	2,494
Item: 263311 Conditional transfers for Primary Education					
Okapel Primary School	Okapel Primary School	Conditional Grant to Primary Education	N/A	10,084	2,494
LCII: Olelai				13,222	2,970
Item: 263311 Conditional transfers for Primary Education					
Olelai Primary School	Olelai Primary School	Conditional Grant to Primary Education	N/A	7,331	1,728
Opiro-Olelai Primary School	Opiro-Olelai Primary School	Conditional Grant to Primary Education	N/A	5,891	1,242
Sector: Health				126,550	1,700
LG Function: Primary Healthcare				126,550	1,700

Vote: 514 Kaberamaido District 2014/15 Quarter 1

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	16,762
<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
Output: PRDP-Staff houses construction and rehabilitation				122,615	0
LCII: Aperkira				122,615	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 1 staff housing block with 4 units.	Aperkira HCIII	Conditional Grant to PHC - development	Completed	122,615	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	1,365
LCII: Abirabira				3,600	1,365
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	1,365
Sector: Water and Environment				32,620	0
LG Function: Rural Water Supply and Sanitation				32,620	0
<i>Capital Purchases</i>					
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

Vote: 514 Kaberamaido District 2014/15 Quarter 1

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	30,984
Sector: Agriculture				11,457	0
<i>LG Function: Agricultural Advisory Services</i>				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	5,563
<i>LG Function: District, Urban and Community Access Roads</i>				29,469	5,563
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				29,469	5,563
LCII: Acanpii				12,000	2,300
Item: 263312 Conditional transfers for Road Maintenance					
Kaberamaido - Kalaki road		Other Transfers from Central Government	N/A	12,000	2,300
LCII: Kaberamaido				13,534	2,863
Item: 263312 Conditional transfers for Road Maintenance					
Odoot - Ogobai road		Other Transfers from Central Government	N/A	3,934	600
Kaberamaido - Kangai road		Other Transfers from Central Government	N/A	3,600	900
Kaberamaido - Amanu Alwa road		Other Transfers from Central Government	N/A	6,000	1,363
LCII: Kamuk				3,934	400
Item: 263312 Conditional transfers for Road Maintenance					
Alipa - Aturigalin road		Other Transfers from Central Government	N/A	3,934	400
Sector: Education				30,744	25,121
<i>LG Function: Pre-Primary and Primary Education</i>				30,744	7,017
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,744	7,017

Vote: 514 Kaberamaido District 2014/15 Quarter 1

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	30,984
LCII: Acanpii				13,683	2,949
Item: 263311 Conditional transfers for Primary Education					
Aturigalin Primary School	Aturigalin Primary School	Conditional Grant to Primary Education	N/A	6,480	1,552
Achilo Corner Primary School	Achilo Corner Primary School	Conditional Grant to Primary Education	N/A	7,204	1,397
LCII: Kaberamaido				8,310	2,002
Item: 263311 Conditional transfers for Primary Education					
Oyama Primary School	Oyama Primary School	Conditional Grant to Primary Education	N/A	8,310	2,002
LCII: Kamuk				8,750	2,066
Item: 263311 Conditional transfers for Primary Education					
Kamuk Parents Primary School	Kamuk Parents Primary School	Conditional Grant to Primary Education	N/A	8,750	2,066
LG Function: Secondary Education				0	18,104
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	18,104
LCII: Kamuk				0	18,104
Item: 263319 Conditional transfers for Secondary Schools					
USE capitation grant transferred to Kaberamaido Secondary School in Kaberamaido Sub County	Kaberamaido Secondary School	Conditional Grant to Secondary Education	N/A	0	18,104
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 shall w 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	Completed	5,760	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Sub-county		<i>LCIV: KABERAMAIDO COUNTY</i>		110,349	30,984
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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		1,374,018	56,927
Sector: Agriculture				101,007	3,841
<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
<i>LG Function: District Production Services</i>				89,550	3,841
<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	Completed	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	Completed	5,000	0
Output: PRDP-Plant clinic/mini laboratory construction				80,550	3,841
LCII: Alem				80,550	3,841
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for phase I construction of Production block mini laboratory in 2013/2014.	Kaberamaido District Hqtrs	Unspent balances – Conditional Grants	Completed	3,815	0
Completion of mini laboratory with offices.	Kaberamaido District Hqtrs	Conditional Grant to Agric. Ext Salaries	Works Underway	76,735	3,841
Sector: Works and Transport				16,521	0
<i>LG Function: District Engineering Services</i>				<i>16,521</i>	<i>0</i>
<i>Capital Purchases</i>					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		1,374,018	56,927
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 District Headquarters	District Unconditional Grant - Non Wage	Works Underway	6,521	0
Construction of walk ways within the District Headquarters	Kaberamaido District Headquarters	District Unconditional Grant - Non Wage	Not Started	4,000	0
Construction of ramps within the Administration block	Kaberamaido District Headquarters	District Unconditional Grant - Non Wage	Being Procured	6,000	0
Sector: Education				840,851	48,097
LG Function: Pre-Primary and Primary Education				29,226	6,131
<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	Completed	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	Completed	1,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,726	6,131
LCII: Alem				9,417	2,134
Item: 263311 Conditional transfers for Primary Education					
Alem Primary School	Alem Primary School	Conditional Grant to Primary Education	N/A	9,417	2,134
LCII: Ararak				11,290	2,605
Item: 263311 Conditional transfers for Primary Education					
Kaberamaido Primary School	Kaberamaido Primary School	Conditional Grant to Primary Education	N/A	11,290	2,605
LCII: Majengo				6,019	1,392
Item: 263311 Conditional transfers for Primary Education					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		1,374,018	56,927
Gwetom Primary School	Gwetom Primary School	Conditional Grant to Primary Education	N/A	6,019	1,392
<i>LG Function: Secondary Education</i>				811,624	41,966
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				811,624	41,966
LCII: Alem				811,624	13,195
Item: 263319 Conditional transfers for Secondary Schools					
Transfer of USE Grants to 8 Gov't aided secondary schools.	Secondary School Accounts	Conditional Grant to Secondary Education	N/A	811,624	0
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	13,195
LCII: Ararak				0	28,771
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	28,771
Sector: Health				197,182	4,989
<i>LG Function: Primary Healthcare</i>				197,182	4,989
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	0
LCII: Alem				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 VIP Latrine blocks	Kaberamaido HC IV	Conditional Grant to PHC - development	Completed	20,000	0
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	Completed	5,000	0
Output: Other Capital				54,964	0
LCII: Alem				54,964	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of wiring of 1 OPD Block	Kaberamaido HCIV	Conditional Grant to PHC - development	Not Started	5,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		1,374,018	56,927
Fencing of Health Centre IV	Kaberamaido HCIV	Conditional Grant to PHC - development	Being Procured	45,000	0
Construction of 1 Medical waste pit	Kaberamaido HCIV	Conditional Grant to PHC - development	Being Procured	4,964	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	Completed	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	Completed	23,218	0
Payment of Retention for supply of furniture	DHO's Office	Conditional Grant to PHC - development	Completed	0	452
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				40,000	537
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	537
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	537
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,000	4,000
LCII: Alem				24,000	4,000
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	4,000
Sector: Water and Environment				5,280	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,280</i>	<i>0</i>
<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	Completed	780	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		1,374,018	56,927
Output: Office and IT Equipment (including Software)				4,500	0
LCII: Alem				4,500	0
Item: 314201 Materials and supplies					
Procurement of a handheld GPS set for the water office		Conditional transfer for Rural Water	Completed	1,500	0
Procurement of laptop computer for water office		Conditional transfer for Rural Water	Completed	3,000	0
Sector: Public Sector Management				213,176	0
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	Completed	26,000	0
LG Function: Local Government Planning Services				187,176	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				164,426	0
LCII: Alem				164,426	0
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)	Completed	164,426	0
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	Completed	15,774	0
Procurement of 1 whiteboard for the District Administration Boardroom.	Kaberamaido District Hqtrs	Unspent balances – Conditional Grants	Completed	400	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kaberamaido Town Council		<i>LCIV: KABERAMAIDO COUNTY</i>		1,374,018	56,927
Procurement of 2 Filing Cabinetss; 1 for the Planning Unit & 1 for Central Registry.	Kaberamaido District Hqtrs	Unspent balances – Conditional Grants	Completed	1,000	0
Procurement of 1 Desktop computer for Aperkira Sub-county.	Kaberamaido District Hqtrs	LGMSD (Former LGDP)	Completed	2,362	0
LCII: Ararak Item: 231005 Machinery and equipment				3,214	0
Procurement of 1 Laptop computer for Internal Audit Office.	Kaberamaido District Hqtrs	LGMSD (Former LGDP)	Completed	3,214	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobulubulu		<i>LCIV: KABERAMAIDO COUNTY</i>		395,158	40,260
Sector: Agriculture				135,276	0
<i>LG Function: Agricultural Advisory Services</i>				15,276	0
<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>				120,000	0
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				120,000	0
LCII: Okile				120,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 new fish handling facility.	Okile Landing Site	Conditional transfers to Production and Marketing	Completed	120,000	0
Sector: Works and Transport				98,793	4,068
<i>LG Function: District, Urban and Community Access Roads</i>				98,793	4,068
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				98,793	4,068
LCII: Ogerai				90,993	2,768
Item: 263312 Conditional transfers for Road Maintenance					
Akwalakwala - Ogerai Murem road		Other Transfers from Central Government	N/A	12,689	1,434
Kobulubulu - Okile road		Other Transfers from Central Government	N/A	78,304	1,334
LCII: Okile				7,800	1,300
Item: 263312 Conditional transfers for Road Maintenance					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobulubulu		<i>LCIV: KABERAMAIDO COUNTY</i>		395,158	40,260
Ogobai - Okile road		Other Transfers from Central Government	N/A	7,800	1,300
Sector: Education				128,160	33,467
LG Function: Pre-Primary and Primary Education				128,160	21,555
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				71,424	8,009
LCII: Kabalkweru				63,420	0
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	0
				(Evaluation Stage)	
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	Completed	3,420	0
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
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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,177	13,546
LCII: Kabalkweru				14,679	3,945
Item: 263311 Conditional transfers for Primary Education					
Ogobai Primary School	Ogobai Primary School	Conditional Grant to Primary Education	N/A	4,415	1,273
Abata Primary School	Abata Primary School	Conditional Grant to Primary Education	N/A	5,075	1,448
Akwalakwala Primary School	Akwalakwala Primary School	Conditional Grant to Primary Education	N/A	5,188	1,225

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobulubulu		<i>LCIV: KABERAMAIDO COUNTY</i>		395,158	40,260
LCII: Katinge				13,527	3,181
Item: 263311 Conditional transfers for Primary Education					
Katingi Primary School	Katinge Primary School	Conditional Grant to Primary Education	N/A	6,749	1,590
Opiu Primary School	Opiu Primary School	Conditional Grant to Primary Education	N/A	6,778	1,590
LCII: Ogerai				11,988	2,768
Item: 263311 Conditional transfers for Primary Education					
Okile Primary School	Okile Primary School	Conditional Grant to Primary Education	N/A	7,580	1,681
Murem Primary School	Murem Primary School	Conditional Grant to Primary Education	N/A	4,408	1,087
LCII: Okile				13,983	3,652
Item: 263311 Conditional transfers for Primary Education					
Kalyamese Primary School	Kalyamese Primary School	Conditional Grant to Primary Education	N/A	4,394	1,168
Okile Obulubulu Primary School	Okile Obulubulu Primary School	Conditional Grant to Primary Education	N/A	4,692	1,254
Kakado Primary School	Kakado Primary School	Conditional Grant to Primary Education	N/A	4,898	1,230
LG Function: Secondary Education				0	11,912
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	11,912
LCII: Katinge				0	11,912
Item: 263319 Conditional transfers for Secondary Schools					
USE capitation grant transferred to Kobulubulu Secondary School in Kobulubulu Sub County	Kobulubulu Secondary School	Conditional Grant to Secondary Education	N/A	0	11,912
Sector: Health				9,114	2,726
LG Function: Primary Healthcare				9,114	2,726
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,114	2,726
LCII: Katinge				5,514	2,726
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	2,726
LCII: Ogerai				3,600	0
Item: 263104 Transfers to other govt. units					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kobulubulu		<i>LCIV: KABERAMAIDO COUNTY</i>		395,158	40,260
Murem Health Centre II	Murem Health Centre II	Conditional Grant to PHC- Non wage	N/A	3,600	0
Sector: Water and Environment				23,016	0
LG Function: Rural Water Supply and Sanitation				23,016	0
<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	Completed	5,760	0
Output: Borehole drilling and rehabilitation				17,256	0
LCII: Katinge				946	0
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	0
LCII: Not Specified				16,310	0
Item: 231007 Other Fixed Assets (Depreciation)					
Hydrogeological survey & Construction of 1 deep borehole		Conditional transfer for Rural Water	Completed	16,310	0
Sector: Public Sector Management				798	0
LG Function: District and Urban Administration				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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ochero		<i>LCIV: KABERAMAIDO COUNTY</i>		309,976	52,960
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	6,334
LG Function: District, Urban and Community Access Roads				45,302	6,334
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				45,302	6,334
LCII: Anyalam				6,164	1,300
Item: 263312 Conditional transfers for Road Maintenance					
Kanyalam - Doya road		Other Transfers from Central Government	N/A	6,164	1,300
LCII: Kagaa				17,692	2,601
Item: 263312 Conditional transfers for Road Maintenance					
Ochero - Bugoi road		Other Transfers from Central Government	N/A	7,200	1,567
Alayaogik - Acamidako road		Other Transfers from Central Government	N/A	10,492	1,034
LCII: Swagere				21,446	2,433
Item: 263312 Conditional transfers for Road Maintenance					
Acamidako - Apai road		Other Transfers from Central Government	N/A	5,246	600
Ochero - Akampala road		Other Transfers from Central Government	N/A	16,200	1,833
Sector: Education				163,103	25,317
LG Function: Pre-Primary and Primary Education				163,103	18,447
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				72,403	1,000

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ochero		<i>LCIV: KABERAMAIDO COUNTY</i>		309,976	52,960
LCII: Kanyalam				72,403	1,000
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	0
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	1,000
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)					
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
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
Output: Provision of furniture to primary schools				5,120	0
LCII: Kagua				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
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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ochero		<i>LCIV: KABERAMAIDO COUNTY</i>		309,976	52,960
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,136	17,003
LCII: Kagua				19,079	5,327
Item: 263311 Conditional transfers for Primary Education					
Ochero Primary School	Ochero Primary School	Conditional Grant to Primary Education	N/A	5,181	1,719
Bugoi Primary School	Bugoi Primary School	Conditional Grant to Primary Education	N/A	3,819	1,030
Awelu Primary School	Awelu Primary School	Conditional Grant to Primary Education	N/A	4,919	1,348
Doya Primary School	Doya Primary School	Conditional Grant to Primary Education	N/A	5,160	1,230
LCII: Kanyalam					
Item: 263311 Conditional transfers for Primary Education					
Ocan Oyere Primary School	Ocan Oyere Primary School	Conditional Grant to Primary Education	N/A	3,124	1,058
Kanyalam Primary School	Kanyalam Primary School	Conditional Grant to Primary Education	N/A	8,644	1,988
Kagua Primary School	Kagua Primary School	Conditional Grant to Primary Education	N/A	5,621	1,268
LCII: Swagere					
Item: 263311 Conditional transfers for Primary Education					
Kodekere Primary School	Kodekere Primary School	Conditional Grant to Primary Education	N/A	4,514	1,104
Kaburepoli Primary School	Kaburepoli Primary School	Conditional Grant to Primary Education	N/A	5,997	1,736
Apai Primary School	Apai Primary School	Conditional Grant to Primary Education	N/A	4,557	1,159
Acamidako Primary School	Acamidako Primary School	Conditional Grant to Primary Education	N/A	7,963	1,782
Okola Primary School	Okola Primary School	Conditional Grant to Primary Education	N/A	6,636	1,581
LG Function: Secondary Education				0	6,870
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	6,870
LCII: Kagua				0	6,870
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 514 Kaberamaido District 2014/15 Quarter 1

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	52,960
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	6,870
Sector: Health				50,789	21,309
LG Function: Primary Healthcare				50,789	21,309
<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	19,923
LCII: Kagaa				19,923	19,923
Item: 231002 Residential buildings (Depreciation)					
Completion of 1 staff house	Ochero HC III	Unspent balances – Conditional Grants	Completed	19,923	19,923
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	Completed	1,752	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,114	1,387
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	1,387
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	1,387
Sector: Water and Environment				39,326	0
LG Function: Rural Water Supply and Sanitation				39,326	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,760	0
LCII: Not Specified				5,760	0
Item: 231007 Other Fixed Assets (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ochero		<i>LCIV: KABERAMAIDO COUNTY</i>		309,976	52,960
Construction of one shallow wells		Conditional transfer for Rural Water	Completed	5,760	0
Output: Borehole drilling and rehabilitation				33,566	0
LCII: Anyalam				33,566	0
Item: 231007 Other Fixed Assets (Depreciation)					
Hydrogeological survey & Construction of 2 deep borehole		Conditional transfer for Rural Water	Completed	32,620	0
Retention payment due for works delivered and done by Galaxy Agro Tech (U) Ltd FY 2013/2014		Conditional transfer for Rural Water	Completed	946	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anyara		<i>LCIV: KALAKI COUNTY</i>		362,733	91,392
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: 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	3,534
<i>LG Function: District, Urban and Community Access Roads</i>				<i>209,175</i>	<i>3,534</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				186,899	0
LCII: Anyara				186,899	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Otuboi - Anyara Orungo boarder road (13.68 Km)		Roads Rehabilitation Grant	Being Procured	186,899	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				22,277	3,534
LCII: Anyara				11,785	2,300
Item: 263312 Conditional transfers for Road Maintenance					
Abalang - Anyara road		Other Transfers from Central Government	N/A	2,400	600
Otuboi - Anyara Orungo boarder road		Other Transfers from Central Government	N/A	9,385	1,700
LCII: Ogwolo				10,492	1,234
Item: 263312 Conditional transfers for Road Maintenance					
Abalang - Idamakan road		Other Transfers from Central Government	N/A	10,492	1,234
Sector: Education				111,276	85,132
<i>LG Function: Pre-Primary and Primary Education</i>				<i>111,276</i>	<i>18,004</i>
<i>Capital Purchases</i>					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anyara		<i>LCIV: KALAKI COUNTY</i>		362,733	91,392
Output: PRDP-Classroom construction and rehabilitation				52,280	3,343
LCII: Anyara				52,280	3,343
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	Being Procured	50,000	0
			(Evaluation Stage)		
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	Completed	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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,436	14,661
LCII: Anyara				23,228	5,770
Item: 263311 Conditional transfers for Primary Education					
Anyara Township Primary School	Anyara Township Primary School	Conditional Grant to Primary Education	N/A	6,771	1,814
Anyara Primary School	Anyara Primary School	Conditional Grant to Primary Education	N/A	7,743	1,707
Anyara Moru Primary School	Anyara Moru Primary School	Conditional Grant to Primary Education	N/A	8,715	2,249
LCII: Ogwolo				18,276	5,379
Item: 263311 Conditional transfers for Primary Education					
Ogwolo Primary School	Ogwolo Primary School	Conditional Grant to Primary Education	N/A	6,281	2,071
Ongoromo Primary School	Ongoromo Primary School	Conditional Grant to Primary Education	N/A	5,692	1,434
Kaberpila Primary School	Kaberpila Primary School	Conditional Grant to Primary Education	N/A	6,302	1,874
LCII: Omid				14,932	3,512
Item: 263311 Conditional transfers for Primary Education					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Anyara		<i>LCIV: KALAKI COUNTY</i>		362,733	91,392
Angoltok Primary School	Angoltok Primary School	Conditional Grant to Primary Education	N/A	8,360	1,870
Omid Primary School	Omid Primary School	Conditional Grant to Primary Education	N/A	6,572	1,642
<i>LG Function: Secondary Education</i>				0	67,128
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	49,437
LCII: Anyara				0	49,437
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	Works Underway	0	49,437
					(Walling Stage)
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	17,691
LCII: Anyara				0	5,627
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	5,627
LCII: Ogwolo				0	12,064
Item: 263319 Conditional transfers for Secondary Schools					
USE capitation grant transferred to Abalang Secondary School in Anyara Sub County	Abalang Secondary School	Conditional Grant to Secondary Education	N/A	0	12,064
Sector: Health				5,514	2,726
<i>LG Function: Primary Healthcare</i>				5,514	2,726
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,514	2,726
LCII: Anyara				5,514	2,726
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	2,726
Sector: Water and Environment				25,310	0
<i>LG Function: Rural Water Supply and Sanitation</i>				25,310	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,310	0
LCII: Ogwolo				16,310	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 514 Kaberamaido District**2014/15 Quarter 1****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	91,392
Hydrogeological survey & Construction of 1 deep borehole		Conditional transfer for Rural Water	Completed	16,310	0
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	Completed	9,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apapai		<i>LCIV: KALAKI COUNTY</i>		65,305	9,656
Sector: Agriculture				11,457	0
<i>LG Function: Agricultural Advisory Services</i>				11,457	0
<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	600
<i>LG Function: District, Urban and Community Access Roads</i>				3,672	600
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				3,672	600
LCII: Apapai				3,672	600
Item: 263312 Conditional transfers for Road Maintenance					
Apapai - Kakure road		Other Transfers from Central Government	N/A	3,672	600
Sector: Education				29,866	7,695
<i>LG Function: Pre-Primary and Primary Education</i>				29,866	7,695
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,866	7,695
LCII: Apapai				13,556	3,458
Item: 263311 Conditional transfers for Primary Education					
Abango Omunyal Primary School	Abango Omunyal Primary School	Conditional Grant to Primary Education	N/A	3,833	1,065
Apapai Otuboi Primary School	Apapai Otuboi Primary School	Conditional Grant to Primary Education	N/A	9,722	2,393
LCII: Kamidakan				10,696	2,829
Item: 263311 Conditional transfers for Primary Education					
Odingoi Primary School	Odingoi Primary School	Conditional Grant to Primary Education	N/A	6,082	1,421
Kamidakan Primary School	Kamidakan Primary School	Conditional Grant to Primary Education	N/A	4,614	1,408

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Apapai		<i>LCIV: KALAKI COUNTY</i>		65,305	9,656
LCII: Ousia				5,614	1,408
Item: 263311 Conditional transfers for Primary Education					
Ousia Primary School	Ousia Primary School	Conditional Grant to Primary Education	N/A	5,614	1,408
Sector: Health				4,000	1,361
LG Function: Primary Healthcare				4,000	1,361
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	1,361
LCII: Ousia				4,000	1,361
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	1,361
Sector: Water and Environment				16,310	0
LG Function: Rural Water Supply and Sanitation				16,310	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,310	0
LCII: Apapai				16,310	0
Item: 231007 Other Fixed Assets (Depreciation)					
Hydrogeological survey & Construction of 1 deep borehole		Conditional transfer for Rural Water	Completed	16,310	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bululu		<i>LCIV: KALAKI COUNTY</i>		332,267	86,786
Sector: Agriculture				85,979	17,416
<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: 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
<i>LG Function: District Production Services</i>				74,522	17,416
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				74,522	17,416
LCII: Kibimo				74,522	17,416
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 fish handling facility.	Sangabwire Landing Site	Unspent balances – Conditional Grants	Works Underway	74,522	17,416
Sector: Works and Transport				16,200	2,100
<i>LG Function: District, Urban and Community Access Roads</i>				16,200	2,100
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				16,200	2,100
LCII: Kibimo				6,600	900
Item: 263312 Conditional transfers for Road Maintenance					
Bululu - Lake Kyoga road		Other Transfers from Central Government	N/A	6,600	900
LCII: Ocelakur				9,600	1,200
Item: 263312 Conditional transfers for Road Maintenance					
Bululu - Ipenet road		Other Transfers from Central Government	N/A	9,600	1,200
Sector: Education				150,767	49,834
<i>LG Function: Pre-Primary and Primary Education</i>				150,767	40,881
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				63,420	24,998
LCII: Kibimo				63,420	24,998
Item: 231001 Non Residential buildings (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bululu		<i>LCIV: KALAKI COUNTY</i>		332,267	86,786
Construction of 2 classroom block at Napyanga Primary School.	Napyanga Primary School.	Conditional Grant to SFG	Works Underway	60,000	24,998
			(Window Level)		
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	0
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	Not Started	18,000	0
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	Completed	4,540	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,807	15,884
LCII: Kibimo				15,743	3,962
Item: 263311 Conditional transfers for Primary Education					
Alomet Primary School	Alomet Primary School	Conditional Grant to Primary Education	N/A	6,459	1,494
Kibimo Primary School	Kibimo Primary School	Conditional Grant to Primary Education	N/A	5,458	1,423
Napyanga Primary School	Napyanga Primary School	Conditional Grant to Primary Education	N/A	3,826	1,045
LCII: Obur				22,208	5,714
Item: 263311 Conditional transfers for Primary Education					
Omirimiri Primary School	Omirimiri Primary School	Conditional Grant to Primary Education	N/A	6,104	1,435
Abola Primary School	Abola Primary School	Conditional Grant to Primary Education	N/A	4,954	1,408

Vote: 514 Kaberamaido District**2014/15 Quarter 1****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	86,786
Gome Primary School	Gome Primary School	Conditional Grant to Primary Education	N/A	3,940	1,101
Bululu Primary School	Bululu Primary School	Conditional Grant to Primary Education	N/A	7,211	1,770
LCII: Ocelakur Item: 263311 Conditional transfers for Primary Education				26,856	6,208
Omodoi Primary School	Omodoi Primary School	Conditional Grant to Primary Education	N/A	5,969	1,388
Ocelakur Primary School	Ocelakur Primary School	Conditional Grant to Primary Education	N/A	6,153	1,446
Ipenet Primary School	Ipenet Primary School	Conditional Grant to Primary Education	N/A	5,799	1,409
Kachilo Primary School	Kachilo Primary School	Conditional Grant to Primary Education	N/A	8,935	1,965
<i>LG Function: Secondary Education</i>				0	8,953
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	8,953
LCII: Kibimo Item: 263319 Conditional transfers for Secondary Schools				0	8,953
USE capitation grant transferred to Olomet Secondary School in Bululu Sub County	Olomet Secondary School	Conditional Grant to Secondary Education	N/A	0	8,953
Sector: Health				19,839	950
<i>LG Function: Primary Healthcare</i>				19,839	950
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				725	0
LCII: Obur Item: 231001 Non Residential buildings (Depreciation)				725	0
Payment of retention for OPD block rehabilitated in Bululu HC III in 2013/2014	Bululu HC III	Unspent balances – Conditional Grants	Completed	725	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,000	0
LCII: Not Specified Item: 263318 Conditional transfers for NGO Hospitals				10,000	0
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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bululu		<i>LCIV: KALAKI COUNTY</i>		332,267	86,786
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	300
LG Function: Rural Water Supply and Sanitation				39,626	300
<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 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	Completed	5,760	0
Output: Borehole drilling and rehabilitation				33,566	0
LCII: Kibimo				946	0
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	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
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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bululu		<i>LCIV: KALAKI COUNTY</i>		332,267	86,786
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of subcounty administration buildings	BululuSub-county Hqtrs	Unspent balances – Conditional Grants	Completed	19,856	16,186
			(Completed.)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakure		<i>LCIV: KALAKI COUNTY</i>		126,579	13,075
Sector: Agriculture				11,457	0
<i>LG Function: Agricultural Advisory Services</i>				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	1,900
<i>LG Function: District, Urban and Community Access Roads</i>				15,000	1,900
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				15,000	1,900
LCII: Kakure				8,400	800
Item: 263312 Conditional transfers for Road Maintenance					
Kakure - Otuboi road		Other Transfers from Central Government	N/A	8,400	800
LCII: Opungure				6,600	1,100
Item: 263312 Conditional transfers for Road Maintenance					
Oleo - Akuya road		Other Transfers from Central Government	N/A	6,600	1,100
<i>LG Function: District Engineering Services</i>				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
Sector: Education				32,066	9,814
<i>LG Function: Pre-Primary and Primary Education</i>				32,066	9,814
<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)					

Vote: 514 Kaberamaido District 2014/15 Quarter 1

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	13,075
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	7,642
LCII: Kakure					
Item: 263311 Conditional transfers for Primary Education					
Kakure Primary School	Kakure Primary School	Conditional Grant to Primary Education	N/A	6,969	1,348
Ogolai Kakure Primary School	Ogolai Kakure Primary School	Conditional Grant to Primary Education	N/A	5,522	2,015
LCII: Opungure					
Item: 263311 Conditional transfers for Primary Education					
Opungure Primary School	Opungure Primary School	Conditional Grant to Primary Education	N/A	7,104	1,517
LCII: Oyomai					
Item: 263311 Conditional transfers for Primary Education					
Osudo Primary School	Osudo Primary School	Conditional Grant to Primary Education	N/A	5,813	1,487
Ogongora Primary School	Ogongora Primary School	Conditional Grant to Primary Education	N/A	4,486	1,274
Sector: Health				10,800	1,361
LG Function: Primary Healthcare				10,800	1,361
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,800	0
LCII: Kakure					
Item: 231001 Non Residential buildings (Depreciation)					
Constrion of 1 VIP latrine block	Kakure HC II	Conditional Grant to PHC - development	Completed	6,800	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000	1,361
LCII: Opungure					
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	1,361
Sector: Water and Environment				17,256	0
LG Function: Rural Water Supply and Sanitation				17,256	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,256	0

Vote: 514 Kaberamaido District 2014/15 Quarter 1

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	13,075
LCII: Kakure				946	0
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	0
LCII: Not Specified				16,310	0
Item: 231007 Other Fixed Assets (Depreciation)					
Hydrogeological survey & Construction of 1 deep borehole		Conditional transfer for Rural Water	Completed	16,310	0

Vote: 514 Kaberamaido District 2014/15 Quarter 1

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	109,556
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	30,379
LG Function: District, Urban and Community Access Roads				530,705	30,379
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				514,082	27,679
LCII: Kalaki				514,082	27,679
Item: 231003 Roads and bridges (Depreciation)					
Low Cost sealing of 1.6 Km of Kaberamaido - Kalaki Road Section		Roads Rehabilitation Grant	Being Procured	486,402	0
Design of the low cost seal on Kaberamaido - Kalaki road section(1.8KM)		Roads Rehabilitation Grant	Completed	20,000	20,000
Retention payment on low cost sealing of Kaberamaido - Kalaki road (1.2KM)	Kaberamaido - Kalaki road	Roads Rehabilitation Grant	Completed	7,679	7,679
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				16,623	2,700
LCII: Kalaki				9,941	1,400
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 514 Kaberamaido District 2014/15 Quarter 1

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	109,556
Kalaki - Sangai road		Other Transfers from Central Government	N/A	9,941	1,400
LCII: Kamuda				6,682	1,300
Item: 263312 Conditional transfers for Road Maintenance					
Kalaki - Owidi road		Other Transfers from Central Government	N/A	6,682	1,300
Sector: Education				318,052	78,773
LG Function: Pre-Primary and Primary Education				120,304	37,632
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				62,063	21,835
LCII: Kadinya				62,063	21,835
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 3 classroom block Kakuya Primary School	Kakuya Primary School	Conditional Grant to SFG	Works Underway	60,011	21,835
			(Plastering)		
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	Completed	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	13,625
LCII: Kadinya				10,654	2,897
Item: 263311 Conditional transfers for Primary Education					
Oyalem Primary School	Oyalem Primary School	Conditional Grant to Primary Education	N/A	5,643	1,379
Kadinya Primary School	Kadinya Primary School	Conditional Grant to Primary Education	N/A	5,011	1,518
LCII: Kakere				10,718	2,634
Item: 263311 Conditional transfers for Primary Education					
Kakere Primary School	Kakere Primary School	Conditional Grant to Primary Education	N/A	5,841	1,411

Vote: 514 Kaberamaido District**2014/15 Quarter 1****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	109,556
Okongol Primary School	Okongol Primary School	Conditional Grant to Primary Education	N/A	4,876	1,224
LCII: Kalaki Item: 263311 Conditional transfers for Primary Education				21,277	5,047
Odongai Primary School	Odongai Primary School	Conditional Grant to Primary Education	N/A	7,289	1,659
Kalaki Primary School	Kalaki Primary School	Conditional Grant to Primary Education	N/A	7,856	1,862
Kakuya Primary School	Kakuya Primary School	Conditional Grant to Primary Education	N/A	6,132	1,526
LCII: Kamuda Item: 263311 Conditional transfers for Primary Education				13,421	3,047
Katiti Primary School	Katiti Primary School	Conditional Grant to Primary Education	N/A	7,204	1,696
Kiriamet Primary School	Kiriamet Primary School	Conditional Grant to Primary Education	N/A	6,217	1,351
LG Function: Secondary Education				197,748	41,141
<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
			(Changed to Anyara SS)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	41,141
LCII: Kalaki Item: 263319 Conditional transfers for Secondary Schools				0	41,141
USE capitation grant transferred to Kalaki S.S in Kalaki Sub County	Kalaki S.S	Conditional Grant to Secondary Education	N/A	0	41,141
Sector: Health				11,373	0
LG Function: Primary Healthcare				11,373	0
<i>Capital Purchases</i>					
Output: Other Capital				4,866	0
LCII: Kalaki Item: 231007 Other Fixed Assets (Depreciation)				4,866	0

Vote: 514 Kaberamaido District 2014/15 Quarter 1

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	109,556
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	Completed	993	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,514	0
LCII: Kalaki				5,514	0
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	0
Sector: Water and Environment				17,556	404
LG Function: Rural Water Supply and Sanitation				17,556	404
<i>Capital Purchases</i>					
Output: Shallow well construction				300	300
LCII: Kalaki				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 constrction in FY 13/14		Conditional transfer for Rural Water	Completed	300	300
Output: Borehole drilling and rehabilitation				17,256	104
LCII: Kakere				946	104
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	104
LCII: Not Specified				16,310	0
Item: 231007 Other Fixed Assets (Depreciation)					
Hydrogeological survey & Construction of 1 deep borehole		Conditional transfer for Rural Water	Completed	16,310	0
Sector: Public Sector Management				3,503	0
LG Function: District and Urban Administration				3,503	0
<i>Capital Purchases</i>					

Vote: 514 Kaberamaido District**2014/15 Quarter 1****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	109,556
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 1

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	115,675
Sector: Agriculture				26,001	0
<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: 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
<i>LG Function: District Production Services</i>				<i>10,725</i>	<i>0</i>
<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	Completed	10,725	0
Sector: Works and Transport				32,764	4,700
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,764</i>	<i>4,700</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				32,764	4,700
LCII: Kadie				18,600	2,300
Item: 263312 Conditional transfers for Road Maintenance					
Otuboi - Bata road		Other Transfers from Central Government	N/A	18,600	2,300
LCII: Lwala				14,164	2,400
Item: 263312 Conditional transfers for Road Maintenance					
Osikai - Nakasero road		Other Transfers from Central Government	N/A	3,934	600

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuboi		<i>LCIV: KALAKI COUNTY</i>		377,213	115,675
Lwala - Amukurat Ousia road		Other Transfers from Central Government	N/A	10,230	1,800
Sector: Education				119,916	59,270
LG Function: Pre-Primary and Primary Education				119,916	25,335
<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	Completed	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	Not Started	45,000	0
Bank charges				800	427
				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
LCII: Opilitok				1,775	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
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	Completed	1,775	0
Output: Latrine construction and rehabilitation				465	465
LCII: Opilitok				465	465
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 514 Kaberamaido District**2014/15 Quarter 1****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	115,675
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
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
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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,119	14,747
LCII: Amoru				5,160	1,271
Item: 263311 Conditional transfers for Primary Education					
Otuboi Primary School	Otuboi Primary School	Conditional Grant to Primary Education	N/A	5,160	1,271
LCII: Kaberkole				3,940	1,266
Item: 263311 Conditional transfers for Primary Education					
Kaberkole Primary School	Kaberkole Primary School	Conditional Grant to Primary Education	N/A	3,940	1,266
LCII: Kadie				7,161	1,715
Item: 263311 Conditional transfers for Primary Education					
Amukurat Primary School	Amukurat Primary School	Conditional Grant to Primary Education	N/A	7,161	1,715
LCII: Lwala				22,795	5,575
Item: 263311 Conditional transfers for Primary Education					
Adongkweru Primary School	Adongkweru Primary School	Conditional Grant to Primary Education	N/A	6,664	1,687

Vote: 514 Kaberamaido District 2014/15 Quarter 1

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	115,675
Lwala Girls Primary School	Lwala Girls Primary School	Conditional Grant to Primary Education	N/A	8,225	1,922
Lwala Boys Primary School	Lwala Boys Primary School	Conditional Grant to Primary Education	N/A	7,906	1,966
LCII: Opilitok Item: 263311 Conditional transfers for Primary Education				19,063	4,920
Kaburuburu Primary School	Kaburuburu Primary School	Conditional Grant to Primary Education	N/A	6,962	1,544
Opilitok Primary School	Opilitok Primary School	Conditional Grant to Primary Education	N/A	7,076	1,756
Otuboi Township Primary School	Otuboi Township Primary School	Conditional Grant to Primary Education	N/A	5,025	1,619
LG Function: Secondary Education				0	33,935
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	33,935
LCII: Lwala Item: 263319 Conditional transfers for Secondary Schools				0	5,883
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	5,883
LCII: Opilitok Item: 263319 Conditional transfers for Secondary Schools				0	28,052
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	28,052
Sector: Health				175,217	50,459
LG Function: Primary Healthcare				175,217	50,459
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				6,760	0
LCII: Amoru Item: 231002 Residential buildings (Depreciation)				6,760	0
Completion of 1 staff house	Otuboi HC III	Unspent balances – Conditional Grants	Completed	6,760	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				152,942	48,231
LCII: Lwala Item: 263318 Conditional transfers for NGO Hospitals				152,942	48,231

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otuboi		<i>LCIV: KALAKI COUNTY</i>		377,213	115,675
Lwala Hospital	Lwala Hospital	Conditional Grant to NGO Hospitals	N/A	152,942	48,231
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	1,727
LCII: Amoru				5,514	1,727
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	1,727
Sector: Water and Environment				23,316	1,246
LG Function: Rural Water Supply and Sanitation				23,316	1,246
<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 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)					
Construction of one shallow well		Conditional transfer for Rural Water	Completed	5,760	0
Output: Borehole drilling and rehabilitation				17,256	946
LCII: Amoru				17,256	946
Item: 231007 Other Fixed Assets (Depreciation)					
Hydrogeological survey & Construction of 1 deep borehole		Conditional transfer for Rural Water	Completed	16,310	0
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

Vote: 514 Kaberamaido District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 514 Kaberamaido District

2014/15 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

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